

Livingstone Shire Council
Working together for a thriving Livingstone

LIVEABLE LIVINGSTONE
A "Liveable Livingstone" will support and advocate for services for the wellbeing of the people of Livingstone at any age and with any ability.

Community Plan Goal 1.1 Access to quality housing & healthcare
Council's role - Advocate & Facilitator

1.1.1 Foster development to promote a range of housing options by reviewing existing planning and development policies to ensure that Council's development controls facilitate housing choice

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
1.1.1.a	Complete a structure plan for Taroomball and Hidden Valley	Structure plan completed	Council business papers	Principal Strategic Planner	Q2 (December 2023)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Will be presented to June Ordinary Council Meeting for consideration.
1.1.1.b	Development and sale (off the plan) for the Emu Park West Residential Subdivision - Stages one to four	13 lots developed and sold (off the plan) - Stage 1 and 2	Land sales	Manager Economy & Places	Q4 (June 2024)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Stage 1 (3 lots) contracts on all three lots. Stage 2 offer received, sale conditioned to purchaser to develop 10 lots in 2 years
1.1.1.c	Complete structure plan for northern Yeppoon	Structure plan completed	Council business papers	Principal Strategic Planner	Q4 (June 2024)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Due to other priority areas of growth within LSC the structure plan for northern Yeppoon will be rescheduled for later in the financial year.
1.1.1.d	Review of secondary dwelling rating structures and fees and charges	Review is completed	Council business papers	Infrastructure Charges Officer/Coordinator Revenue & Rates	Q4 (June 2024)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Rating structures discussed on 5 December 2023. Further workshop being held early in the new term to discuss infrastructure charges on new dwellings. Next Workshop Rating & Revenue Strategy 14th May 2024
1.1.1.e	Undertake a review of the current Planning Scheme and implement necessary changes to ensure long term prosperity within the region	Review of Planning Scheme completed	Project Plan	Manager Development & Environment	Q4 (June 2024)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Will be presented to May Ordinary Council meeting with workshop to follow in August and September 2024 to discuss potential amendments.
1.1.1.f	Collaborate with State and Federal Government and Community Housing Providers to identify opportunities for increasing the supply of affordable housing	Increased supply of affordable housing	Building applications	Manager Economy & Places	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Local housing action plan being prepared in collaboration with LGAQ and State Government. To be presented to Council in June 2024.

1.1.2 Align community programs to social needs, funding opportunities and/or partnerships

Reference	Performance Measurement			Responsibility	Timeframe	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-					

Community Plan Goal 1.2 Supporting healthy living at any age
Council's role - Provider & Facilitator

1.2.1 Build capacity to improve health and wellbeing in the community by providing fair and reasonable access to services and facilities

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
1.2.1.a	Proportion of formal beach accesses that have all ability access	2 constructed per annum	Council business papers	Manager Construction & Maintenance	Q4 (June 2024)	To be deferred	Budget underspent	Benefits won't be achieved	Identified risk/s within appetite	This item was discussed at the Briefing Session held on 1 August 2023 and it was decided to hold off on constructing any further all ability beach accesses in the current financial year due to sufficient coverage along the foreshore.

1.2.2 Plan for Livingstone's ageing demographics and partner with regional health and aged care sectors										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
1.2.2.a	Progress actions identified in the Livingstone Senior Needs Analysis 2022	100% of actions identified for 2023-24 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Actions for 2023/2024 being delivered, example Seniors Committee, Capacity Building workshops will be completed by end of Q4.
1.2.3 Plan, design and deliver community infrastructure which connects communities and encourages non-vehicular transport										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
1.2.3.a	Undertake a review of the current E-scooter trial	Completed two (2) months prior to trial ending	Council business papers	Economic Development Officer	Q1 (September 2023)	Item completed	Budget on track	Item completed - benefits achieved	Identified risk/s within appetite	Neuron appointed as e-scooter commercial operator paying an annual fee per scooter.
1.2.4 Take action to enable the implementation of the Active Livingstone Strategy										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
1.2.4.a	Progress actions identified in the Active Livingstone Strategy	100% of actions identified for 2023-24 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Actions for 2023/24 being delivered, eg. Abilities unleashed will be completed by end of Q4.
Community Plan Goal 1.3 - Places for active & passive recreation Council's role - Provider & Facilitator										
1.3.1 Undertake planning in conjunction with the review of Council's Local Government Infrastructure Plan to provide adequate open space and recreation areas to meet the future growth needs of the Shire										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
1.3.1.a	Progress actions identified in the Sporting Needs Strategy	100% of actions identified for 2023-24 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Actions for 2023/2024 being delivered, eg. Basketball hoop replacement, Basketball Centre EOI will be completed by end of Q4.
1.3.2 Optimise community benefit from the use of parklands and facilities by improving the quality, access to, and shared use of, public spaces and facilities for cultural, recreational, and community activities										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
1.3.2.a	Weekend occupancy rate for Yeppoon Town Hall	80% per annum	Pathway Booking Module	Coordinator Communications & Engagement	Q4 (June 2024)	On time	Budget overspent	Item completed - benefits achieved	Identified risk/s within appetite	92.30% (13 weekends in the quarter, 12 of which the hall was occupied). The majority of this period the hall was booked for Electoral Commission QLD (22/01 to 04/04).
1.3.2.b	Review an options paper for Councillors identifying strategies for community group development assistance	Review completed	Council business paper	Manager Development & Environment	Q1 (September 2023)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Will be presented to the June 2024 Ordinary Council Meeting for consideration.

1.3.3 Support community groups (including the arts, cultural, sport, and recreation groups) through advocacy and by helping them identify and secure funding streams and develop skills (including networking, governance, engaging volunteers, and business management)

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
1.3.3.a	Diversity in recipients of Council's grant and sponsorship programs	Increase in the number of first time recipients	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	One round of Community Grants, RADF and Sponsorship have opened and closed. Assessment currently underway. May and June Ordinary Council Meeting will determine recipients and funding amounts.
1.3.3.b	Maintain volunteer programmes and partnership projects	4 projects per year	Volunteer registrations ECM	Coordinator Natural Resource Management	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Continue to work with Landcare and other volunteer groups within the region to deliver region wide projects. Locations include, foreshore and Mulambin, Farnborough and Seaview Hill. Emu Park Bush Care Group at Fisherman's Beach and Friends of the Beach Volunteer Program at multiple sites including Lammermoor and Native Gardens.
1.3.3.c	Undertake an assessment of current community and sporting facility support	Assessment completed	Council business paper	Manager Community & Cultural Services	Q2 (December 2023)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Scope of works finalised and consultant procured to complete project. Site visits completed. Date of completion anticipated to be end of June 2024.

THRIVING LIVINGSTONE										
The "Thriving Livingstone" will prioritise the Traditional Owners and the importance of the place and country of Indigenous people; offer a diverse range of cultural activities and events; and develop and sustain a diverse economy.										
Community Plan Goal 2.1 - Recognition, respect and support for Indigenous people, history and culture										
Council's role - Facilitator, Regulator/Provider										
2.1.1 Implement Livingstone's Reconciliation Action Plan to increase Council's organisational and staff capacity to deliver position outcomes for Indigenous people, including the Darumbal and Woppaburra people										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
2.1.1.a	Reconciliation Action Plan adopted by Council	Plan adopted by Council	Council business papers	Principal Community Development & Engagement Officer	Q2 (December 2023)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Draft complete and in review with traditional owners.
2.1.2 Foster partnerships to celebrate Council's and the community's respect and understanding of the Darumbal and Woppaburra People's relationship with their traditional land and waters through culturally appropriate facilities and services										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-
Community Plan Goal 2.2 - Diverse business, industry & employment										
Council's role - Provider, Facilitator										
2.2.1 Growth in key sectors identified in the Invest Capricorn Coast Region Economic Development Plan is supported through the development and implementation of action plans by Capricorn Enterprise and other advisory groups										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
2.2.1.a	Growth in Gross Regional Product (%)	Above the Queensland Average	Economy ID	Manager Economy & Places	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Results not available until Q4.
2.2.2 Foster development of high performing local business capability and diversity										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
2.2.2.a	Progress actions identified in the Livingstone Blueprint for Growth	100% of actions identified for 2023-24 completed	Council business papers	Manager Economy & Places	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Ongoing initiatives being delivered.
2.2.3 Implement a Council-endorsed priority land development plan to deliver a return on the community's investment in land development to enhance economic and community outcomes										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
2.2.3.a	Council property portfolio development delivers a positive cash return on investment	>10% cash return	Council ledger	Manager Economy & Places	Q4 (June 2024)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	All lots in Gateway Stage 2b and 3 sold. Planning for Gateway Stage 4 has commenced.
2.2.4 Support the growth of education and employment opportunities for the community										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-
Community Plan Goal 2.3 - A welcoming & desirable place to visit										
Council's role - Provider, Facilitator										
2.3.1 Provide support to market Livingstone as a destination for commerce, tourism, and lifestyle										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
2.3.1.a	Activities and performance measures as described in the Capricorn Enterprise Partnership Agreement 2022-2026 are delivered	100% of performance measures reached	Council business papers	Manager Economy & Places	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Monthly catchups held to monitor performance. All KPI's being met. Formal presentation by Capricorn Enterprise to Council to be held in June 2024.

2.3.2 Council provides and maintains infrastructure which encourages business and tourism growth										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-
Community Plan Goal 2.4 - Arts & cultural activities and facilities that strengthen social connections Council's role - Provider, Facilitator										
2.4.1 Deliver events, activities, and performances which bring economic and social benefits to the community										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
2.4.1.a	Increased patronage at events, activities and performances	5% increase	Council business papers	Coordinator Communications & Engagement	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Data collection ongoing and annual report to be provided in Q4.
2.4.2 Implement the action plan from the Invest Capricorn Coast Region Events Strategy 2025										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
2.4.2.a	Capricorn Coast Region Events Strategy 2025 actions	100% of actions completed for 2023-24	Council business papers	Manager Community & Cultural Services	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Council continues to ensure events are aligned with the strategy.
2.4.3 Foster access, collaboration, community connectedness, wellbeing and creativity by supporting arts and cultural activities within the Shire										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
2.4.3.a	Revise the Arts and Cultural Policy	Council resolution	Council business papers	Manager Community & Cultural Services	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Community consultation opened April 2024 and will close May 2024, policy and strategy to be finalised June 2024.

NATURAL										
A 'Natural Livingstone' will protect, sustainably manage and enhance the natural beauty, landscapes and resources of the country of the Darumbal and Woppaburra people in order to safeguard the sustainability and environmental resilience of the region into the future										
Community Plan Goal 3.1 - Enhanced reuse and recycling of resources										
Council's role - Advocate/Provider, Facilitator										
3.1.1 Enable and support sustainable waste management technologies, services and facilities which provide innovative and compliant solutions to reduce the environment impacts of Council's waste collection and resource recovery options										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
3.1.1.a	Waste Strategy actions completed	100% of actions completed for 2023-24	Council business papers	Principal Waste Officer	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Policy on kerbside collection service expansion completed, reuse of waste increasing due to Resource Recovery Facility, The Caves Transfer Station upgrades completed and Emu Park Transfer Station upgrades designed in preparation for construction in 24/25.
3.1.1.b	Volume of waste diverted as a percentage of total waste stream collected or received	25%	Council business papers	Principal Waste Officer	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Officers are monitoring waste diversion and will provide a percentage at the end of the financial year.
3.1.2 Partner with the community to divert and minimise waste and invest in renewable energy										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-					
3.1.3 Incentivise the community to invest in reuse, recycling, energy and water saving practices										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
3.1.3.a	Sustainable Livingstone Program delivered	100% of program delivered within timeframe and budget	ECM Project Plan	Principal Sustainability Officer	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	The focus of the Sustainable Livingstone Program this year was the Urban Agriculture and Sustainability Expo which was held on 12 November 2023. Training opportunities for staff. Lendlease Springboard program.
3.1.4 Promote and develop a resource recovery centre to deliver education and behavioural change										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-					
Community Plan Goal 3.2 - Protection of coastlines & waterways										
Council's role - Provider, Advocate, Regulator, Facilitator										
3.2.1 Assess alternative options to increase water sources										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-					
3.2.2 Progress and support plans which protect coastal and marine environments										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
3.2.2.a	Actions identified in the Livingstone Reef Guardian Action Plan completed	100% of actions identified for 2023-24 completed	Council business papers	Coordinator Natural Resource Management	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Awaiting outcome of funding application.
3.2.2.b	Actions within Shoreline Management Plan implemented	100% of actions within plan implemented within identified timeframes and budget	Council business papers	Principal Sustainability Officer	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Continue to work with community to deliver the actions. Report to be brought to the Council table in Q4. Will include locations of Farnborough Dune Restoration and Mulambin Beach.

3.2.3 Collaborate with partners to reduce sediments and nutrients in waterways										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
3.2.3.a	Deliver events or clean-up projects that target effective waste management and pollution control e.g. sediment and erosion control, rubbish clean ups	2 events	ECM Funding Agreements	Coordinator Natural Resource Management	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	4 Clean Up projects undertaken in conjunction with Capricorn Coast Landcare, Woppaburra TUMRA committee and Capricornia Catchments. Erosion and Sediment control training provided as part of Reef Guardian Council program.
3.2.4 Plan Council's response to climate change by implementing the actions in the Coastal Hazard Adaptation Strategy										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
3.2.4.a	Implement recommendations from Our Living Coast Strategy (Coastal Hazard Adaptation Strategy)	100% of actions implemented within identified timeframes and budget	Council business paper	Principal Sustainability Officer	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Actions are progressing well, however some actions to be rolled into the Planning Scheme review.
3.2.5 Deliver and implement a Livingstone Shire Carbon Strategy										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
3.2.5.a	Implement the actions within the Low Carbon Livingstone 2030: A Strategy to Reduce the Carbon Footprint of Livingstone Shire Council	100% of actions implemented within identified timeframes and budget	Data from annual carbon audit	Principal Sustainability Officer	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Carbon audit has been undertaken and results presented to Council in Q2.
Community Plan Goal 3.3 - Conservation of natural assets Council's role - Provider, Advocate, Regulator, Facilitator										
3.3.1 Recognise, preserve and enhance the region's unique biodiversity										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
3.3.1.a	Actions identified in the Biodiversity Strategy completed	100% of actions implemented within identified timeframes and budget	Council business papers	Coordinator Natural Resource Management	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Majority of actions being undertaken within available budget.
3.3.1.b	Rehabilitate six (6) new sites and maintain twelve (12) existing sites on Council controlled land	Six (6) new sites established and twelve (12) existing sites maintained	100% in line with annual programme	Project Officer Natural Resource Management Vegetation Rehabilitation Officer	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	26 sites on Farnborough Beach, 3 natural areas at Emily Morgan Park, Ritamada Road, National Tree Day sites at Mulambin and Emu Park, Coowonga Quarry rehab, 2 "Green fire breaks" Bungundarra, Fisherman's Beach Emu Park, G.K.I., Seaspray.
3.3.1.c	Cycad salvage and mitigation projects - project initiation and maintenance	2 projects completed	Finance One ECM Survey 123	Community Nursery Supervisor	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Maintenance of two Council sites for cycad mitigation is ongoing. Two contracts to undertake protected cycad salvage and mitigation for industry are also underway.
3.3.2 Progress and support plans which protect the Shire's natural assets, bushland and local eco-systems										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-					

3.3.3 Manage threats by collaborating with traditional owners, agencies, community groups and private landholders about land management, protection methods including hazard reduction strategies and conservation policies to ensure the protection of people, property and the environment

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
3.3.3.a	Implement the Bushfire Management Plan Annual Operational Plan	100% of actions implemented within identified timeframes and budget	ECM Funding Agreements	Coordinator Disaster Management & Community Resilience	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Bushfire risk on-site assessment of 61 parcels of LSC administered/owned land. Community training: chemical user x 26. Community training: operate & maintain chainsaw x 28. Mobile community noticeboards delivered to SES and RFB facilities.

LEADING LIVINGSTONE
A 'Leading Livingstone' will provide transparent, accountable leadership which listens to the needs of the Livingstone community and advocates for Livingstone's interests to State and Federal Governments

Community Plan Goal 4.1 - Innovative & accountable leadership to achieve a shared future
Council's role - Provider

4.1.1 Implementation of the Community Plan and Corporate Plan is well co-ordinated across Council and through a delivery mechanism which provides clear line of sight, accountability and performance measurement for all employees

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
4.1.1.a	Individual performance plans in place for eligible employees	70% of eligible employees have a performance plan	Performance Management System reports	Principal Organisational Development and Coordinator HR & Payroll	Q4 (June 2024)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	KPI has been exceeded. 78% of employees have a performance agreement as at December 2023.
4.1.1.b	Increase employee attendance <i>(this is a 2023-2024 Organisational KPI)</i>	>95% annualised	HR Reports	Executive Leadership Team	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Council's annualised attendance rate at the end of Q3 was 94.8%.
4.1.1.c	Review the corporate performance, planning and reporting framework	Corporate Plan reviewed within 6 months of March 2024 election	Council business papers	Chief Financial Officer	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Draft Corporate Plan reviewed by Executive Leadership Team. Q4 activities will focus on confirming content with Councillors.

4.1.2 Council produces and delivers against sustainable financial forecasts as a result of best practice Capital and Asset Management Plans which guide project planning and service delivery across the Shire

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
4.1.2.a	Implementation of Strategic Asset Management Plan Improvement actions	100% of actions identified for 2023-24 completed	Asset Management Steering Committee	Coordinator Assets	Q4 (June 2024)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	SAMP Improvement Actions reviewed at Asset Steering Committee Meeting on 30 November 2023. Actions for 2023-2024 endorsed for actioning. 60% of actions completed. 1 action is still in progress with a further 1 action relating to outcomes to be achieved as part of Merlin to be rescheduled once a new go live date is known.
4.1.2.b	Review 50% of Long-Term Asset Management Plans Annually prior to end of calendar year	50% reviewed prior to end of calendar year	Asset Management Steering Committee	Coordinator Assets	Q4 (June 2024)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	COMPLETED. Water, Sewer and Footpaths AMPs adopted by Council in July 2023. Roads, Bridges & Major Culverts, and Buildings asset classes successfully migrated to Assetic Predictor models and dashboard AMP views. Buildings and Bridges & Major Culverts Asset Management Plans to be taken to Council for endorsement in 2024-25.
4.1.2.c	Increase plant / fleet utilisation rates	70%	Conquest	Coordinator Assets	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Additional follow-up work to be conducted to review the hire rates of those vehicles that appear to be over utilised to ensure fleet is recovering the correct revenue.
4.1.2.d	Contribute to driving a performance culture through achievement of Capital Works targets <i>(this is a 2023-2024 Organisational KPI)</i>	90% targets achieved	Capital Works Report	Executive Leadership Team	Q4 (June 2024)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s within appetite	As at 31 December 2023, YTD Capital expenditure + Committals was \$32.3M, or 68% of the current full year budget. Budget Review 1 has been finalised and endorsed by Council at \$47.16M (net decrease of \$4.04M). 2324 KPI performance to date is consistent with Q2 target of 70%.
4.1.2.e	Contribute to driving a performance culture through achievement of Operational Plan targets <i>(this is a 2023-2024 Organisational KPI)</i>	90% targets achieved	Operational Plan Report	Executive Leadership Team	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	86% of targets are either on time or completed, 14% have been rescheduled, however to be achieved by Q4 and currently 1 project is being deferred to 24/25.

4.1.2.f	Deliver cost effective services within approved budget <i>(this is a 2023-2024 Organisational KPI)</i>	Expenditure of Operational budgets are managed to within +/- 5%	Operational Plan Report/Capital Works Report	Executive Leadership Team	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Operational expenditure at 31 March 2024 was \$77.6m which is 70% of the Revised Budget against YTD target of 75%.
4.1.3 A continuous improvement focus underpins the organisation, creating a supportive environment for ideas and positive, well-managed change which enhances internal and external outcomes										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
4.1.3.a	Undertake a options paper for consolidation of Council office accommodation	Options paper completed	Council briefing paper	Principal Property Officer	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Options analysis to be presented to Council in Q4.
4.1.4 Provide leadership and contemporary management systems which drive a coordinated and connected organisation										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
4.1.4.a	Build contemporary leadership capabilities	100% of actions identified for 2023-24 completed	Framework ELT Reports	Principal Organisational Development	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	16 Leaders continue to progress through the leadership development program with Objective Leader - on track for completion in May 2024. A development program for Team Leaders will commence in May with Leading Roles. This program consists of 6 x 1 hour monthly webinars on a different leadership competency each month.
4.1.5 Promote a values-based culture which appreciates it and empowers its workforce										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
4.1.5.a	Drive employee engagement through demonstrating effective leadership, engagement and collaboration <i>(this is a 2023-2024 Organisational KPI)</i>	>75% Engagement >75% Manager Effectiveness (MEI)	Survey Results	Executive Leadership Team	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Council undertook their annual engagement survey in Oct 2023. Engagement results achieved include: Engagement Score - 64%, Manager Effectiveness Index - 80% Leaders have debriefed results with their respective teams, and continue to focus on actions to sustain or positively shift engagement. ELT introduced 'You Said, We Did' keeping staff informed of engagement actions progress.
4.1.6 Risk management practices are embedded into decision making process										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
4.1.6.a	Improve Council's risk management maturity	100% of actions identified for 2023-24 completed	Council business papers	Coordinator Governance	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Revised Enterprise Risk Management Policy adopted by Council on the 20/02/2024. ERM Procedure revised and currently undertaking stakeholder review. Pulse Software changes currently being scoped, inline with revised ERM framework. ERM Training Program to be developed and implemented.
4.1.6.b	Mitigation and risk reduction activities: - are informed by risk assessments - are prioritised based on risk assessments and available resources - are included in strategic and operational plans	Completion of Queensland Emergency Risk Management Framework	Emergency Management Assurance Framework	Local Disaster Coordinator and Coordinator Disaster Management and Community Resilience	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	LDMG meeting conducted on 21 February 2024. LDMG Operational Plan was updated and discussed with group. Critical infrastructure tour of the Yeppoon Sewage Treatment Plant.

4.1.6.c	Internal Audit - complete audit actions	100% of high and medium risk actions completed within timeframes	Audit committee business papers	Coordinator Governance	Q4 (June 2024)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	13 Actions closed during Q3 (7xHigh 4xMedium 2xLow). *0% of High + Medium Actions completed within 'original' agreed timeframes. 57% of 'High' + 75% of 'Medium' Actions closed out within 'Adjusted Due Dates'.
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4.1.7 Recruit and develop a professional, capable and responsive workforce

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
4.1.7.a	Employee Value Proposition (EVP) developed and implemented	EVP approved & implemented	Council business papers	Coordinator HR & Payroll	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Consultation and planning is continuing to occur to establish EVP.
4.1.7.b	Annualised Employee Turnover (excluding retirements)	<10%	Aurion	Coordinator HR & Payroll	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Annualised turnover is trending at 13.40%. Excluding retirements/fixed term contracts, turnover is trending at 10.5%.
4.1.7.c	Workforce Plan meets current and future business and community expectations	80% of scheduled strategies for 2023-24 implemented	Workforce Plan	Principal Organisational Development	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Strategies for FY24 have been identified and work continues to be undertaken to ensure 80% of these strategies are achieved.
4.1.7.d	High employee satisfaction with organisational programmes and professional development opportunities	80% participant satisfaction rate achieved	Survey Results	Principal Organisational Development	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	During Q3, 79% of employees who provided feedback indicated they were satisfied or very satisfied with the training or professional development program they attended. We continue to offer the opportunity to employees to complete the survey, although not compulsory.

4.1.8 Provide for the safety, security, health and wellbeing of Council employees and contractors

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
4.1.8.a	Zero improvement or prohibition notices issued by WorkSafe Qld	Zero Improvement Notices	WorkSafe Qld	Coordinator Safety	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	During Q3, there was 1 x Improvement Notice and 1 x Prohibition Notice issued in relation to EPTS in March.
4.1.8.b	Local Government Workcare (LGW) external audit findings implemented	100% of actions identified for 2023-24 completed	Audit committee business papers	Coordinator Safety	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Actions for the FY24 have been identified and work continues towards achieving these.
4.1.8.c	Proactively contribute to the safety, health and wellbeing of our people <i>(this is a 2022/2023 Organisational KPI)</i>	Reduction in Lost Time Injury Frequency Rate <15.0	WHS Safety Committee	Executive Leadership Team	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	There was one (1) Lost Time Injuries for Q3. The LTIFR for the period ending 31 March 2024 decreased to 20.74. Early reporting and intervention will continue to be a key focus.

Community Plan Goal 4.2 - Collaboration & partnerships to advocate for the needs of the community
Council's role - Facilitator, Advocate

4.2.1 Build and maintain strong, collaborative and co-operative relationships across all levels of government, industry, business and community

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-

4.2.2 Identify opportunities for alignment between Council's interests and objectives with those of Federal and State Governments

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-

4.2.3 Advocate Council's interests and objectives to government, industry, business, and community to promote the Livingstone region at a national and international level										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-
4.2.4 Actively participate in Central Queensland Regional Organisation of Council's and other regional bodies to promote regional interests and objectives to government, industry, business, and community										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
4.2.4.a	Leadership (Chair and Secretary) of the CQROC Organisation of Councils Ltd	Successful discharge of company responsibilities to Australian Securities and Investments Commission	Council business papers	Mayor and CEO	Q1 (September 2023)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Virtual board meeting held 18 January 2024. Next Board Meeting scheduled for 2 & 3 May in Biloela. Preparations being discussed for handover of Chair and Secretary to RRC by 2024 AGM.
4.2.4.b	Implementation of Livingstone Shire Council's actions in the CQ Regional Waste Strategy	100% of actions identified for 2023-24 completed	Council business papers	Manager Water & Waste Operations	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Tender for Materials Recovery Facility and Transport of Recycled Materials finalised and new contracts awarded. Progressing discussions with CQROC councils to progress state government funding for waste minimalisation.
Community Plan Goal 4.3 - Engagement with the community as advisors & partners Council's role - Provider										
4.3.1 Plan, develop and implement high-quality customer-focused services										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-
4.3.2 Commit to open and accountable governance to ensure community confidence and trust in Council and its democratic values										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-
4.3.3 Take actions to enable the use of meaningful tools to engage the community on diverse issues so that the community is well informed and can contribute to decision making										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
4.3.3.a	Annual increase in Total Visit measure rates for Get Involved Software	10%	Get Involved Software	Coordinator Communications & Engagement	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Annual report of usage to be provided in Q4.

FUTURE LIVINGSTONE										
A 'Future Livingstone' will become a resilient community prepared for future economic, social, environmental, and infrastructure challenges to ensure Livingstone retains its unique character and thrives into the future										
Community Plan Goal 5.1 - Balanced environmental and development outcomes										
Council's role - Regulator, Facilitator										
5.1.1 Maintain a clear and comprehensive planning vision for the region										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.1.1.a	Review and update the Local Government Infrastructure Plan	Council resolution	Council business papers	Coordinator Infrastructure Planning	Q2 (December 2023)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s being managed	Officers have completed reviewing the planning assumptions, infrastructure modelling assumptions, extrinsic material and infrastructure modelling work. All of the outputs have been forwarded to Council's contractor to collate into the draft LGIP which will be issued for public comment in the 24/25 financial year.
5.1.2 Balance development within Livingstone Shire in accordance with the community's desired environmental and economic outcomes										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
5.1.2.a	Finalise the structure plan for the West Emu Park Development Area	Structure Plan completed	Council business papers	Principal Strategic Planner	Q2 (December 2023)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Report presented to Council in November 2023.
5.1.3 Develop a program of master planning, place making and improvement strategies to enhance local identity and lifestyle										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-
5.1.4 Collaborate with partners to understand, nurture and protect Great Keppel Island's environmental values which help showcase its unique tourism potential										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
5.1.4.a	Advocating for the completion of the Great Keppel Island master plan project	Master Plan adopted	Queensland Government	Manager Economy & Places	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Council continues to support the State Government on the development of the Masterplan and business case development for a Sewerage Treatment Plant and amenities.
Community Plan Goal 5.2 - Connected places, people & services										
Council's role - Regulator, Facilitator										
5.2.1 Implement an integrated transport strategy which encourages alternative transport usage to maximise economic, environmental and liveability outcomes										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-
5.2.2 Reinforce sustainable building design principles										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-
5.2.3 Adopt and implement a Connected Livingstone Strategy to foster investment opportunities in the region										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-

5.2.4 Integrate technology and innovative solutions into Council's operations and community programs to increase efficiency, provide excellent customer service outcomes, encourage entrepreneurship and community engagement

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
5.2.4.a	Project Merlin - Phase One ERP Business systems transformation project completed	100% of project delivered within timeframe and budget	Portfolio Governance Group Status Report	Chief Information Officer	Q4 (June 2024)	On time	Budget on track	Benefits to be achieved	Identified risk/s being managed	Project being managed to an April 2025 go-live date. Final existing defects are being resolved and planning next testing cycles.
5.2.4.b	Improve customer experiences through closing out customer service requests on time <i>(this is a 2023-2024 Organisational KPI)</i>	90% close out rate	Pathway	Executive Leadership Team	Q4 (June 2024)	On time	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Customer close out for the period is 80.4%. Work is being undertaken in all areas of Council to improve the overall customer experience.
5.2.4.c	Increased usage of online services	Increase	Council business papers	Manager Community & Cultural Services	Q4 (June 2024)	On time	Budget on track	Benefits to be achieved	Identified risk/s being managed	Community and Cultural Services continue to increase efficiencies and customer service through technology. Last quarter, saw 147 new library app downloads.

Community Plan Goal 5.3 - Community capacity & resilience in respect of future risk
Council's role - Provider, Facilitator

5.3.1 Maintain the ability to respond to disaster events under the disaster management arrangements

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
5.3.1.a	Disaster management plans are fit for purpose and meet community's needs	Local Disaster Management Plan endorsed by Local Disaster Management Group	LDMG Minutes	Coordinator Disaster Management & Community Resilience	Q4 (June 2024)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s being managed	Inspector General Emergency Management (IGEM) has assessed Local Disaster Management Plan and report has been finalised with identification of good practice being 'Cuppa & Chat', evacuation drive throughs and promotion of Opt In Notifications.
5.3.1.b	Maintain fire-trails and assist in hazard reduction burns	100% of planned maintenance and hazard reductions undertaken	Council business papers	Bushfire Recovery & Resilience Officer	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Patterson St fire trail established at Emu Park.
5.3.1.c	Number of community engagement activities conducted / events attended to promote the Get Ready Queensland message	2	Council business papers	Coordinator Disaster Management & Community Resilience	Q4 (June 2024)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Conducted one (1) activity in Q: tour of the Hub by Rockhampton Grammar school students.

5.3.2. Enhance the community's preparedness for disaster through community education, training and strong partnerships between Council and other agencies

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	

5.3.3 Plan the response to changes in social, economic and climatic conditions

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	

5.3.4 Partner with agencies to develop programs for the protection of all members within the community

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source			Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	