

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	Result	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)		Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Expected to be completed in Q4 due to competing priorities and resourcing.
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) will be on the market in November 2023.
1.1.1.c	Complete structure plan for northern Yeppoon	Structure plan completed	Council business papers	Principal Strategic Planner	Q4 (June 2024)		On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Currently on time and within budget.
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	A report is being prepared for the 5 December 2023 workshop for Council to discuss and review the criteria and rating structures and fees and charges for secondary dwellings.
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	Due to the length of time needed for a Planning Scheme review this may fall outside of the anticipated / expected time frames.
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 State Government.

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

Reference	Performance Measurement			Responsibility	Timeframe	Result	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	Result	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	Result	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 the 23/24 identified. Planning for delivery commenced.

1.2.3 Plan, design and deliver community infrastructure which connects communities and encourages non-vehicular transport

Reference	Performance Measurement			Responsibility	Completion Date	Result	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	EOI for new operator has been released.

1.2.4 Take action to enable the implementation of the Active Livingstone Strategy

Reference	Performance Measurement			Responsibility	Completion Date	Result	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 the 23/24 identified. Planning for delivery commenced.

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	Result	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 the 23/24 identified. Planning for delivery commenced.

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	Result	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	92.85% (14 weekends in the quarter, 13 of which the hall was occupied).
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 December briefing session.

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	Result	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	No rounds delivered in Q1.
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.
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	Assessment scope in development. Expected to be completed Q4 in partnership with Facilities.

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)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Gateway stage 2b and 3 civils completed and nine (9) out of eleven (11) lots under contract.

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. Formal presentation to Council in December 2023.

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	Scope in progress. Community consultation scheduled for January 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)	Rescheduling expected	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Officers are reviewing the CQROC Regional Waste Strategy Actions to confirm alignment with Council's Waste Strategy and will progress relevant actions over the coming 9 months.
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 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 will be the Urban Agriculture and Sustainability Expo on 12 November 2023. Update to Councillors will be provided in Q3.

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 results of funding from Federal Government.
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.

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	Clean Up projects will be undertaken in conjunction with Capricorn Coast Landcare Group, Woppaburra TUMRA committee and Capricornia Catchments. Erosion and Sediment control training will be provided as part of Reef Guardian Council activities and Water by Design ESC Decision Support Tools for Local Government.
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	Preliminary audit is being undertaken and being reviewed by Council officers.
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	Actions being completed on time and within scope/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	Sites have been identified and Council continues to work with Landcare to carry out actions.
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	Attendance and contribution to Area Fire Management Groups. Hazard reduction burn at Yeppoon Landfill and Cobraball. Mapping of new fire trails in Arc Portal.

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	70% of eligible employees have a current 23-24 performance plan in place. This completion rate is the highest achieved in a number of years.
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 Q1 is 95%.
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	High level project plan completed. Scope discussed with Councillors and Audit Committee. Engagement activities within the organisation has commenced.

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)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Review of SAMP improvement items to take place in November 2023. Likely outcome is a review of the organisation's appetite to undertake all these items given the outcome of the asset management maturity benchmarking exercise undertaken by the QAO in March 2023.
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)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Water, Sewer and Footpaths AMPs adopted by Council in July 2023. Planning commenced to start migration from excel based asset management models to cloud based Assetic Predictor platform. This will include interactive web based asset management plan dashboards.
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 30 September 2023, overall capital expenditure was \$7.8m, or 15% of the current full year budget, with a further \$20.6m in funds committed. Actuals + commitments represents 48% of the current adopted capital program. Progress on confirming the total amount of carryovers from 2022-23, expected to be substantially lower than previous years.
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	88% of targets are either on time or completed, 1% have been rescheduled, however to be achieved by Q4 and currently 1 project 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	As at 30 September 2023, overall operating expenditure was under by \$630,000. With 25% of the year completed, the year-to-date expenditure is at 23%.

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	Council commenced a second leadership development program with 16 Leaders in Q1. A number of Leaders also attended a workshop to build their capability on "The Fundamentals of Managing Your Team's Performance".
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 (this is a 2023-2024 Organisational KPI)	>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	2023 Annual Engagement Survey closes 17.10.2023 with results available shortly afterwards.
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	Enterprise Risk Management Policy revised and being reviewed internally prior to tabling at a future briefing session/ordinary meeting. ELT have reviewed risk tolerate and appetite statements.
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 30 August 2023 and the LDMG Operational Plan updated and discussed with group.
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)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	16 high and 22 medium risk actions. 4 high and 3 medium with approved timeframe extensions. Completion rate (within approved timeframe) 94.6% .
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 underway 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 11.32%. Excluding retirements/fixed term contracts, turnover is trending at 10.28%.
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 has commenced to ensure 80% of these strategies will be 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 Q1, 95.24% of employees who provided feedback indicated they were satisfied or very satisfied with the training or professional development program they attended.
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 within appetite	No improvement noticed issued during Q1.

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 has commenced 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 within appetite	There were five (5) Lost Time Injuries for Q1. The LTIFR for the period ending 30 September 2023 increased to 24.35. 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	Monthly financial reports provided to CQROC Board first week of each month. CQROC board meeting held 3 August 2023 hosted by Central Highlands Regional Council. Next meeting scheduled for 27 October 2023.
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 finalised and new contract awarded. Tender for transport of recycle material underway and expected to be awarded in Q3.

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	New platform 'Social Pinpoint' launched. 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)	On time	Budget on track	Benefits to be achieved	Identified risk/s being managed	Officers are reviewing infrastructure modelling assumptions and extrinsic material. Planning Assumptions completed and will be ready for public notification in Q3.

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)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	To be 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 community consultation is expected to begin in Q2.

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 2024 go-live date. User acceptance testing due to commence shortly followed by business acceptance testing.
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 78.61%. Work is being undertaken in all areas of Council to improve the customer experience overall.
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 a 50% increase in the download of the library app, 28% increase in online book borrowings and integration of all grants to an online application process.
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)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	LDMP was endorsed by LDMG on 7 June 2023. Being presented to Council meeting on 24 October 2023.
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	Hazard reduction burn at Yeppoon Landfill and Cobraball completed. Fire trails upload in ArcPortal.
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 eight (8) activities in Q1.
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	-	-	-	-	-	-	-	-	-