

## Quarter 1 2024-2025 Operational Plan

Livingstone Shire Council <i>Working together for a thriving Livingstone</i>											
<b>LIVEABLE LIVINGSTONE</b>											
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											
<b>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</b>											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
1.1.1.a	Development of the Emu Park West Residential Subdivision - Stage Two	10 lots developed Stage 2	Land sales	Manager Economy & Places	Q4 (June 2025)	10	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Due to this property being sold, Council will no longer be developing the Emu Park West Residential Subdivision - Stage Two. The buyer must complete the development of 10 lots with the approvals within 2 years of settlement.
1.1.1.b	Complete structure plan for South of Chandler Road and Kinka Beach	Structure plan completed	Council business papers	Principal Strategic Planner	Q4 (June 2025)	0%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Project yet to commence due to current priorities and resources available.
1.1.1.c	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	Council business papers	Manager Development & Environment	Q4 (June 2025)	10%	On time	Budget underspent	Benefits to be achieved	Identified risk/s within appetite	Various studies either underway or about to commence.
1.1.1.d	Progress actions identified in the Local Housing Action Plan	100% of actions identified for 2024-25 completed	Council business papers	Manager Development & Environment and Manager Economy & Places	Q4 (June 2025)	0	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	LHAP presented for adoption in July 2024, Council resolved to lay on the table pending a workshop with Councillors.
<b>1.1.2 Align community programs to social needs, funding opportunities and/or partnerships</b>											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
<b>Community Plan Goal 1.2 Supporting healthy living at any age</b>											
Council's role - Provider & Facilitator											
<b>1.2.1 Build capacity to improve health and wellbeing in the community by providing fair and reasonable access to services and facilities</b>											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
<b>1.2.2 Plan for Livingstone's ageing demographics and partner with regional health and aged care sectors</b>											
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 2024-25 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2025)	25%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	As per Action Item 2.3 of the Livingstone Senior Needs Analysis 2022, multiple events were held for Seniors Week in August.
<b>1.2.3 Plan, design and deliver community infrastructure which connects communities and encourages non-vehicular transport</b>											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
<b>1.2.4 Take action to enable the implementation of the Active Livingstone Strategy</b>											
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 2024-25 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2025)	25%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Sporting activities held during school holidays (including Cricket Colour Blast and mini Olympics). Barmyree Multipurpose Precinct Concept Plan review completed and adopted in September. Inaugural Health and Wellness Expo held in September with 400+ attendees. Engagement underway for Healthy Livingstone Strategy.

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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 2024-25 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2025)	25%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Sporting activities held during school holidays (including Cricket Colour Blast and mini Olympics). Barmaryee Multipurpose Precinct Concept Plan review completed and adopted in September. Funding secured for active programming for Active Seniors Week (scheduled in October) and Active Women and Girls Program (early 2025). Inaugural Health and Wellness Expo held in September with 400+ attendees. Engagement underway for Healthy Livingstone Strategy.
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	Support Keppel Coast Arts to increase patronage of Fig Tree Gallery and Workshop space	15% increase	KCAC Quarterley Report	Manager Community & Cultural Services	Q4 (June 2025)	1,766 visitors	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Averaging 672 visitors per month. Annual visitation increase to be provided in Q4.
1.3.2.b	Undertake an assessment of sporting facility support and budget implications	Increased budget efficiencies	Council business paper	Manager Parks and Facilities	Q2 (June 2025)	25%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Stage 1 in progress - developing the assessment criteria.
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 2025)	11	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	5 applicants for Round 1 of Community Grants 24/25 grants; 4 applicants for Round 1 of Event Sponsorship 24/25; 2 applicants for Round 1 of RADF 24/25 are new applicants (all currently under assessment).
1.3.3.b	Maintain external volunteer programmes and partnership projects	4 projects per year	Volunteer registrations ECM	Coordinator Natural Resource Management	Q4 (June 2025)	3	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Friends of the Beach volunteer program, Capricornia Catchments Skilling Queenslanders for Work trainee team, Partnership Fox Detection Project.

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<b>THRIVING LIVINGSTONE</b> 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											
<b>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</b>											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	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	Q4 (June 2025)	N/A	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Draft Reconciliation Action Plan currently under review by Traditional Custodian Groups.
<b>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</b>											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	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											
<b>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</b>											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	Timing	Budget	Scope	Risk	
2.2.1.a	Growth in Gross Regional Product (%)	Above the Queensland Average	Economy ID	Manager Economy & Places	Q4 (June 2025)	N/A	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	GRP% increase published annually.
<b>2.2.2 Foster development of high performing local business capability and diversity</b>											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	Timing	Budget	Scope	Risk	
2.2.2.a	Progress actions identified in the Livingstone Blueprint for Growth	100% of actions identified for 2024-25 completed	Council business papers	Manager Economy & Places	Q4 (June 2025)	25%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Action list delivery planning has commenced.
<b>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</b>											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	Timing	Budget	Scope	Risk	
2.2.3.a	Council property portfolio development delivers a positive return on investment on capital development	>10% cash return	Council ledger	Manager Economy & Places	Q4 (June 2025)	N/A	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Change request for Stage 4 Gateway from 6 to 11 lots in September 2024.
<b>2.2.4 Support the growth of education and employment opportunities for the community</b>											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	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											
<b>2.3.1 Provide support to market Livingstone as a destination for commerce, tourism, and lifestyle</b>											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	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 2025)	N/A	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Report on KPI's to Council in December 2024.
<b>2.3.2 Council provides and maintains infrastructure which encourages business and tourism growth</b>											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	Timing	Budget	Scope	Risk	
2.3.2.a	Progress actions identified in the Livingstone Open Spaces Framework	100% of actions identified for 2024-25 completed	Council business papers	Manager Economy & Places / Manager Parks and Facilities	Q4 (June 2025)	25%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Tracking along well with 25% of the actions identified in the framework completed.

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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			Result	Timing	Budget	Scope	Risk	
2.4.1.a	Increased patronage at Council delivered events, activities and performances	10% increase	Council business papers	Coordinator Communications & Engagement	Q4 (June 2025)	N/A	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Attendance for Quarter 1 was 1,560. Q4 report will provide annual increase.
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			Result	Timing	Budget	Scope	Risk	
2.4.2.a	Review the Capricorn Coast Region Events Strategy 2025	New strategy completed	Council business papers	Coordinator Communications & Engagement	Q4 (June 2025)	N/A	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Scope of review being developed. Workshop with Councillors held 23rd September to determine event priorities for next ten years.
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			Result	Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	

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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			Result	Timing	Budget	Scope	Risk	
3.1.1.a	Waste Strategy actions completed	100% of actions completed for 2024-25	Council business papers	Principal Waste Officer	Q4 (June 2025)	25%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Community leadership via advocacy to CQROC for regional collaboration in waste management and ensure sustainable procurement principles are embedded into Council business.
3.1.1.b	Volume of waste diverted as a percentage of total waste stream collected or received	increase from 25% to 50%	Council business papers	Principal Waste Officer	Q4 (June 2025)	45%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Approximately 45% of waste is being diverted.
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			Result	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			Result	Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
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			Result	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			Result	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			Result	Timing	Budget	Scope	Risk	
3.2.2.a	Actions identified in the Livingstone Reef Guardian Action Plan completed	100% of actions identified for 2024-25 completed	Council business papers	Coordinator Natural Resource Management	Q4 (June 2025)	25%	On time	Budget underspent	Benefits to be achieved	Identified risk/s being managed	Commonwealth funded projects underway; Solar Retrofit, Our Living Coast and Oxford Road Water Quality and Habitat project. Contracts to be awarded in Q2.
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 2025)	25%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Projects commenced under Reef Guardian funding at Bangalee and Todd Avenue and Lammermoor Beach Nature Based Resilience Project.
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			Result	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 2025)	0	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Erosion and Sediment Control Action Plan for Council developed by staff with Water by Design.

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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	Result	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 2025)	25%	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Annual Action Plan developed and progressing.
3.2.5 Deliver and implement a Livingstone Shire Carbon Strategy											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
3.2.5.a	Review the Low Carbon Livingstone 2030: A Strategy to reduce the Carbon Footprint in Livingstone Shire Council	Review of Strategy completed	Council business paper	Coordinator Natural Resource Management	Q1 (Sept 2024)	100%	Item completed	Budget on track	Item completed - benefits achieved	Identified risk/s within appetite	Review of the Carbon Strategy Meeting Report adopted at 15 October 2024 Ordinary Council Meeting.
3.2.5.b	Implement the actions within the Low Carbon Livingstone 2030: A Strategy to Reduce the Carbon Footprint of Livingstone Shire Council	100% of actions for 2024-2025 implemented within identified timeframes and budget	Data from annual carbon audit	Principal Sustainability Officer	Q4 (June 2025)	25%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Solar Street Lights retrofit project underway.
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	Result	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 2025)	25%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Ecotourism Destination Accreditation achieved in July 2024. Seven other projects in progress.
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 2025)	3 new	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	New sites: National Tree Day site Kemp Beach, Lammermoor Beach Outriggers area restoration, Oxford Road reserve restoration.
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 2025)	2	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Omya Bajool Marble Mine Project and Clarke Creek Windfarm Project.
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	Result	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	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
3.3.3.a	Implement the Bushfire Management Operational Plan	100% of actions implemented within identified timeframes and budget	Bushfire Management Operational Plan / Funding Agreement / Milestone Reports	Coordinator Disaster Management & Community Resilience	Q4 (June 2025)	0	To be deferred	Within operational allocation	Benefits in doubt	Identified risk/s not being managed	Due to staffing shortages and the lack of a dedicated officer, Bushfire mitigation works have been deferred.

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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			Result	Timing	Budget	Scope	Risk	
4.1.1.a	Individual performance plans in place for eligible employees	75% of eligible employees have a performance plan	Performance Management System reports	Principal Organisational Development and Coordinator HR & Payroll	Q4 (June 2025)	13%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	As at the end of Q1, 13% of eligible employees have a performance agreement set for FY25. Steps are being taken to increase the number of performance agreements set during Q2.
4.1.1.b	Increase employee attendance (this is a 2024-2025 Organisational KPI)	>95% annualised	HR Reports	Executive Leadership Team	Q4 (June 2025)	94.6%	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 94.6%.
4.1.1.c	Corporate Plan reviewed within 6 months of March 2024 election	Corporate Plan adopted	Council business papers	Chief Financial Officer	Q2 (December 2024)	80-85%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	23 responses received on the draft Community Plan 2030. Draft document to be circulated to Councillors in November, with a view to adopt at December Ordinary Council meeting.
4.1.1.d	Contribute to driving a performance culture through achievement of Operational Plan targets (this is a 2024-2025 Organisational KPI)	90% targets achieved	Operational Plan Report	Executive Leadership Team	Q4 (June 2025)	89%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Of the 63 activities, 56 are either complete or on track and 7 require monitoring.
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			Result	Timing	Budget	Scope	Risk	
4.1.2.a	Strategic and Individual Asset Management Plan Improvement items to be actioned as per Improvement Plan timelines	100% of items identified for 2024-2025 completed	Asset Management Steering Committee	Coordinator Assets	Q4 (June 2025)	10%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Asset Management Steering Committee met on 5 September 2024 and discussed the reprioritisation of SAMP actions for 2024-25 as a result of changed approach to ERP implementation. All commenced AMP Improvement actions are currently on track.
4.1.2.b	Increase plant / fleet utilisation rates	90%	Conquest	Coordinator Procurement	Q4 (June 2025)	113.70%	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Results from the utilisation report (October) has identified that a review and reset of utilisation thresholds is required for some types of fleet. This will improve reporting accuracy and allow targeted actions to maintain optimal utilisation (90%-100%).
4.1.2.c	Contribute to driving a performance culture through achievement of Capital Works targets (this is a 2024-2025 Organisational KPI)	90% targets achieved	Capital Works Report	Executive Leadership Team	Q4 (June 2025)	8.30%	Rescheduling expected	Budget underspent	Benefits in doubt	Identified risk/s being managed	YTD start very slow with 8.3% of the adopted budget expended. Only 70-80% of budget expected on current progress. Flow on effect on 25/26 under discussion with a view to significant adjustment into 26/27.
4.1.2.d	Deliver cost effective services within approved budget (this is a 2024-2025 Organisational KPI)	Expenditure of Operational budgets are managed to within +/- 5%	Monthly Financial Report	Executive Leadership Team	Q4 (June 2025)	23%	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Overall operating expenditure is at 23% of the YTD Budget. Officers are currently preparing Budget Review 1 for consideration of Council in December.
4.1.2.e	Outstanding rates at the end of each quarter (excluding prepayments)	<5%	Monthly Financial Report	Coordinator - Revenue & Rates	Q4 (June 2025)	11.87%	On time	Budget on track	Benefits to be achieved	Identified risk/s being managed	Rates were due on 25.09.2024 which was later than usual. However still tracking well at 11.87% (was 4% in June 2024).
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			Result	Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
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			Result	Timing	Budget	Scope	Risk	
4.1.4.a	Continue to build contemporary leadership capabilities	100% of actions identified for 2024-2025 completed	Framework ELT Reports	Principal Organisational Development	Q4 (June 2025)	25%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	In Q1, 7 managers commenced the Objective Leader leadership program and 1 x Lunch and Learn session (topic: Emotional Intelligence) for Leaders was held.

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4.1.5 Promote a values-based culture which appreciates it and empowers its workforce											
Reference	Performance Measurement			Responsibility	Completion Date	Result	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 2024-2025 Organisational KPI)	>70% Engagement >75% Manager Effectiveness (MEI)	Survey Results	Executive Leadership Team	Q4 (June 2025)	N/A	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	2024 Annual Engagement Survey closes 18.10.2024, with results available shortly afterwards.
4.1.6 Risk management practices are embedded into decision making process											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
4.1.6.a	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	100% of Council reporting milestones achieved	Quarterly updates to the LDMG	Local Disaster Coordinator and Coordinator Disaster Management and Community Resilience	Q4 (June 2025)	100%	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s being managed	LDMG meeting conducted on 28 August 2024. LDMG Operational Plan was updated and discussed with the group.
4.1.6.b	Internal Audit - complete audit actions	100% of high and medium risk actions completed within timeframes	Audit committee business papers	Coordinator Governance	Q4 (June 2025)	55%	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	A total of nine (9) audit action closed out within reporting period (7xHigh   2xMedium). Five (5) of which were closed out within agreed timeframes.
4.1.6.c	Council statutory and community policies are current and reviewed within stated timeframes	>90%	Council business papers	Coordinator Governance	Q4 (June 2025)	74%	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Of the outstanding policy documents, seven (7) are pending approval or scheduled for adoption at the upcoming Council meeting, and thirteen (13) are currently under review.
4.1.7 Recruit and develop a professional, capable and responsive workforce											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
4.1.7.a	Annualised Employee Turnover (excluding retirements & end temp engagements)	<10%	Aurion	Coordinator HR & Payroll	Q4 (June 2025)	17.27%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Annualised turnover is trending at 17.27%. Excluding retirements/ fixed term contracts, turnover is trending at 14.98%.
4.1.7.b	Workforce Plan meets current and future business and community expectations	80% of scheduled strategies for 2024-25 implemented	Workforce Plan	Principal Organisational Development	Q4 (June 2025)	23%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Focus areas for the 2019-2024 Workforce Plan for FY25 have been identified and work has commenced to ensure 80% of these strategies will be achieved.
4.1.7.c	Develop updated Workforce Plan (2025-2030) to align with reviewed Corporate Plan.	Workforce Plan 2025-2030 developed & approved	Workforce Plan	Principal Organisational Development	Q4 (June 2025)	0%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Development of the Workforce Plan 2025-2030 will commence once the new Community (Corporate) Plan 2030 is finalised/adopted.
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 2025)	93%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	During Q1, 93% of participants who completed a feedback survey were either satisfied or very satisfied with the training.
4.1.8 Provide for the safety, security, health and wellbeing of Council employees and contractors											
Reference	Performance Measurement			Responsibility	Completion Date	Result	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 2025)	1	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	One Improvement notice (I2070550) received 27th Sept 2024.
4.1.8.b	Local Government Workcare (LGW) external audit findings implemented	100% of actions identified for 2024-25 completed	Audit committee business papers	Coordinator Safety	Q4 (June 2025)	20%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	FY24-25 actions identified are in progress. Currently 20% completed.
4.1.8.c	Proactively contribute to the safety, health and wellbeing of our people (this is a 2024/2025 Organisational KPI)	Reduction in Lost Time Injury Frequency Rate <12.0	WHS Safety Committee	Executive Leadership Team	Q4 (June 2025)	21.99	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	There were three (3) lost time injuries during Q1. The annualised LTIFR for period ending 30 September 2024 reduced to 21.99. Early reporting and intervention continue to be a 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	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
4.2.1.a	Engage local business and industry in Council procurement process to optimise local spend for economic benefit	Host two (2) Local Industry Forums	Council business papers	Chief Financial Officer	Q4 (June 2025)	0%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Partnering for Progress: Procurement Breakfast Forum is to be held on 6 November 2024.



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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			Result	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			Result	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			Result	Timing	Budget	Scope	Risk	
4.2.4.a	Leadership (Hand over of Chair and Secretary to RRC) of the CQROC Organisation of Councils Ltd	Successful discharge and handover to RRC of company responsibilities compliant to Australian Securities and Investments Commission	Council business papers	Mayor and CEO	Q2 (December 2024)	80%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	CQROC meeting held 23 August 2024 with Board endorsing the commencement of hand over of secretariat duties to RRC.
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			Result	Timing	Budget	Scope	Risk	
4.3.1.a	Improve customer experiences through closing out customer service requests on time (this is a 2024-2025 Organisational KPI)	90% close out rate	Pathway	Executive Leadership Team	Q4 (June 2025)	81.18%	On time	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Customer close out rate for the period is 81.18%. Work is being undertaken in all areas of Council to improve the overall customer experience.
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			Result	Timing	Budget	Scope	Risk	
4.3.2.a	Percentage of procurement spend with local business	30%	Monthly Financial Report	Coordinator Procurement	Q4 (June 2025)	23%	On time	Within operational allocation	Benefits in doubt	Identified risk/s being managed	23% (\$4.03m) of spend YTD was with businesses located within the Shire boundaries. Target is 30% for this FY, note that it was 29% in 2023-24.
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			Result	Timing	Budget	Scope	Risk	
4.3.3.a	Annual increase in Total Visit measure rates for Social Pinpoint software	10%	Get Involved Software	Coordinator Communications & Engagement	Q4 (June 2025)	87%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Visitors for Quarter 1 = 6,431 (Q1 2023-24 was 3,432)

## Quarter 1 2024-2025 Operational Plan

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	Data Validation Source			Result	Timing	Budget	Scope	Risk	
5.1.1.a	Review and update the Local Government Infrastructure Plan	Council resolution	Council business papers	Coordinator Infrastructure Planning	Q4 (June 2025)	90%	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Final review of draft LGIP has been completed and will be presented to Council in Q2 for finalisation with the state government.
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			Result	Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
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			Result	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			Result	Timing	Budget	Scope	Risk	
5.1.4.a	Advocating for the delivery of the Great Keppel Island master plan project priorities	Priority projects commenced	Queensland Government	Manager Economy & Places	Q4 (June 2025)	N/A	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	GKI Masterplan progress top priority for State Election priority project list provided to candidates. Sewerage Treatment Plant and Welcoming Plaza projects underway.
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			Result	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			Result	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			Result	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			Result	Timing	Budget	Scope	Risk	
5.2.4.a	Project Merlin - Phases one and two of Council's ERP Business systems transformation project completed	100% of project delivered within timeframe and budget	Portfolio Governance Group Status Report	Chief Information Officer	Q4 (June 2025)	100	Item completed	Budget underspent	Benefits won't be achieved	Identified risk/s being managed	Project closed and planning underway for remaining systems.
5.2.4.b	Increased usage of online services	Increase	Council business papers	Chief Information Officer	Q4 (June 2025)	30	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Online customer service chat function released with great community uptake.

## Quarter 1 2024-2025 Operational Plan

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	Result	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 2025)	N/A	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s being managed	Local Disaster Management Plan (LDMP) reviewed by Local Disaster Management and endorsed at the 12 June 2024 meeting. The LDMP adopted at the Ordinary Council meeting on 16 July 2024.
5.3.1.b	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 2025)	5	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Conducted/attended: - Beach Day Out; - 3 x school presentations; and - presentation at the LSC Youth Room.
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	Result	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	Result	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	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	