2023 - 2024
Operational Plan

Livingstone
SHIRE COUNCIL

ABOUT OUR OPERATIONAL PLAN

The Operational Plan is a key strategic document that is developed and adopted with the annual budget. The Operational Plan captures key projects and priorities to be actioned based on the outcomes of the Corporate Plan 2030.

The Operational Plan 2023-24 sets the one-year direction for Council. It articulates Council's deliverables, area of responsibility, addresses Council's risk and monitors the overall performance of Council.

Section 104(5)(a) of the *Local Government Act 2009,* identifies the annual Operational Plan as one of the key financial planning documents of Council. The annual Operational Plan is required to be prepared under Section 174(1) of the *Local Government Regulation 2012* and must be consistent with the annual Budget, showing how Council will progress the implementation of the ten (10) year Corporate Plan and state how Council will manage its operational risks. Section 174(5) of the *Local Government Regulation 2012* requires Council to discharge its responsibilities in a way that is consistent with its annual Operational Plan.

BUILDING OUR OPERATIONAL PLAN

The Operational Plan 2023-24 was prepared in response to achieving the outcomes of the Corporate Plan 2030. The development process was undertaken in conjunction with the 2023-24 budget process in consultation with key Council staff. This Operational Plan links the key initiatives to the five (5) strategic themes below and their associated strategies that are contained in the Livingstone Community Plan:

LIVEABLE LIVINGSTONE   NATURAL LIVINGSTONE   LEADING LIVINGSTONE   FUTURE LIVINGSTONE   THRIVING LIVINGSTONE

The draft Operational Plan was presented to Council at a Budget Workshop with Councillors on the 30 May 2023 and was adopted at Council's Special Budget Meeting on 13 June 2023.

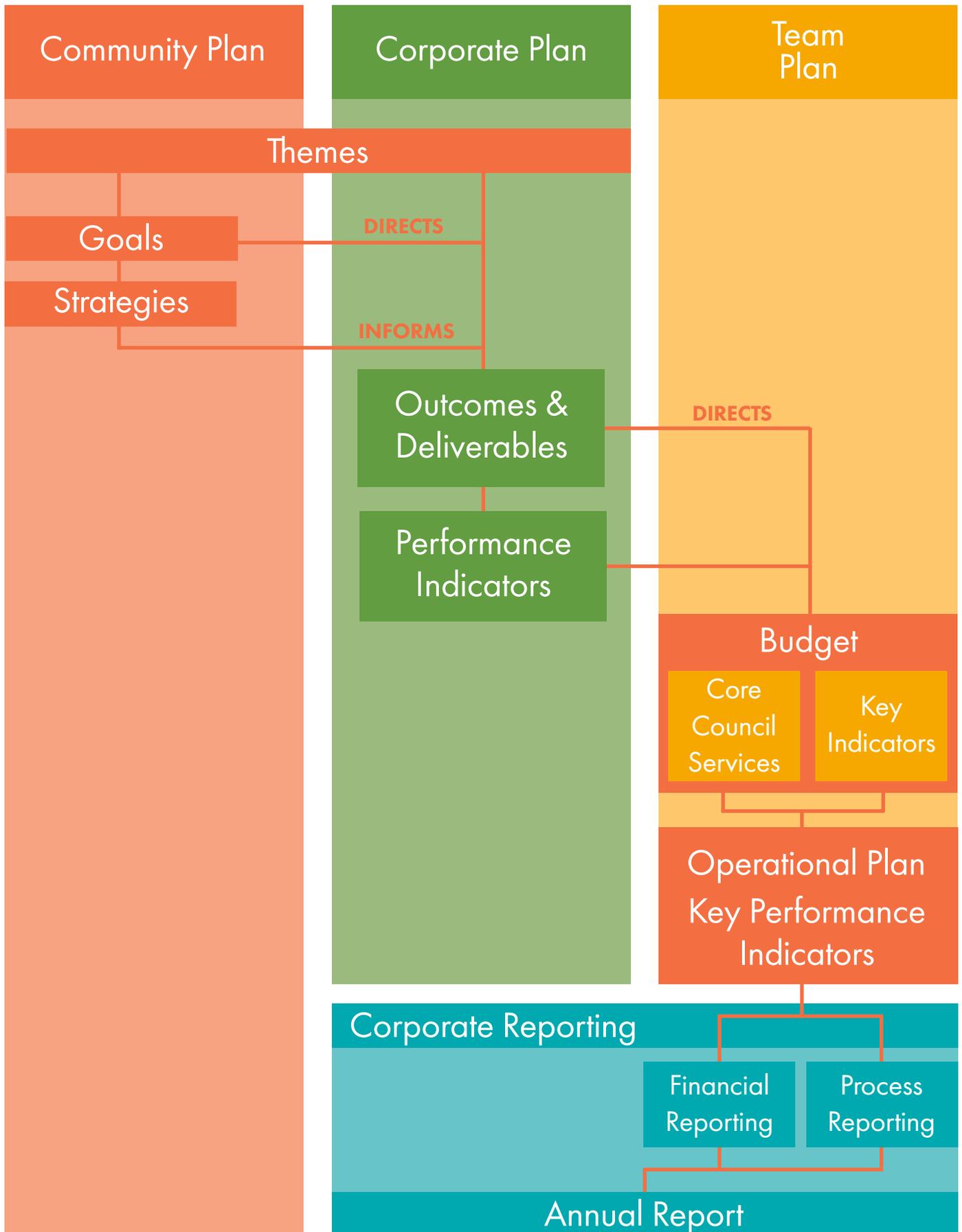## FEDERAL, STATE AND LOCAL GOVERNMENT RESPONSIBILITIES

The priorities raised by the community present challenges which cannot be addressed by Council alone. Many of these priorities are the responsibility of other organisations such as Federal Government, State Government and community organisations. In the Livingstone Community Plan: Towards 2050 these organisations are identified for the Livingstone region. Where Council is not responsible for the provision of a service we can advocate to the relevant agency to secure support, funding and agreements for the benefit of the Livingstone community.

OUR ROLE

As we work towards our outcomes, we recognise that not all of them can be achieved by Council alone. Council will fulfil a range of roles in working to achieve the outcomes outlined in this plan.

Council's Role	Description
Provider	Delivering the service
Regulator	Regulating activities through legislation, local laws and policies
Facilitator	Assisting others to be involved in activities by bringing groups and interested parties together
Advocate	Promoting the interest of the community to other decision makers and influencers

STRATEGIC CORPORATE PLANNING FRAMEWORK

Community Plan	Corporate Plan	Team Plan

Themes

Goals

DIRECTS

Strategies

INFORMS

Outcomes & Deliverables

DIRECTS

Performance Indicators

Budget

Core Council Services	Key Indicators

Operational Plan Key Performance Indicators

Corporate Reporting

Financial Reporting	Process Reporting

Annual Report

Livingstone
SHIRE COUNCIL

MONITORING OUR PROGRESS

Quarterly Performance Report

Every quarter, a performance report is prepared and presented to Council. This report outlines performance against the outcomes of the Corporate Plan and activities of the Annual Operational Plan.

Annual Report

At the end of the financial year, Council produces an Annual Report that reviews the performance achieved. The Annual Report provides the community with operational and financial information about Council's performance against the outcomes and service delivery commitments set out in the Corporate and Operational Plans.

MANAGING OUR RISKS

Council is committed to the continuous improvement of its operations and finding innovative ways of delivering our services to the community without compromising outcomes or raising risks beyond a level Council is willing to accept.

Council recognises that enterprise risk management creates and protects the value that Council generates for the community of Livingstone Shire Council as it works to achieve its vision and corporate objectives. In order to achieve these and other benefits, Council has established Enterprise Risk Management Framework to support a structured and focused approach to managing risk.

Risk is inevitable when an organisation is working in an uncertain environment. Council is duly risk averse and looks to proactively identify, discuss, mitigate or accept and monitor risk in a balanced manner. Council is committed to:

- Establishing and integrating enterprise risk management systems and processes to support this philosophy in an efficient and effective manner.
- Achieving its business objectives by maximising opportunities and minimising or eliminating the impact of risks it can realistically control.
- Behaving as a responsible corporate citizen protecting employees, contractors, visitors and the community from injury and unnecessary loss or damage.
- Regularly reviewing and updating statements on Council's risk appetite.
- Managing interruption to business activities; and
- Creating an environment where all Council employees will take responsibility for identifying and managing risks, by developing and supporting a strong risk management culture.

Council supports risk registers for corporate, operational and project level risks, which are overseen by the Audit, Risk and Business Improvement Committee.

Council's goal is to eliminate all risks which fall within the extreme category and to manage high risks without inhibiting the necessary functions of Council. In circumstances where risks cannot be eliminated, effective risk management strategies are put in place to ensure Council can deliver on its objectives.

Council has appetite for risks associated with;

- Positive impacts on Council's long-term financial sustainability; or
- Improving efficiency and/or generating added sources of income; or
- Improving the economy of the Shire; or
- Ensuring legislative compliance and/or reducing the likelihood of successful legal claims against Council; or
- Ensuring the safety and welfare of employees, contractors and/or members of the community; or
- Maintaining, protecting and/or enhancing the environment to provide greater amenity to the community; or
- Maintaining and where necessary improving service levels of the community; or
- Providing/offering a significant community benefit.

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.

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 Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
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)
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)
1.1.1.c	Complete structure plan for northern Yeppoon	Structure plan completed	Council business papers	Principal Strategic Planner	Q4 (June 2024)
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)
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)
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)

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

| Reference | Performance Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
-	Delivered as part of normal business activities	-	-	-	-

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

| Reference | Performance Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
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)

1.2.2 Plan for Livingstone's ageing demographics and partner with regional health and aged care sectors

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)

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

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)

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

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)

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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
1.3.1.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)

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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
1.3.2.a	Weekend occupancy rate for Yeppoon Town Hall	80% per annum	Pathway Booking Module	Coordinator Communications & Engagement	Q4 (June 2024)
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)

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 Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
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)
1.3.3.b	Maintain volunteer programmes and partnership projects	4 projects per year	Volunteer registrations ECM	Coordinator Natural Resource Management	Q4 (June 2024)
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)

THRIVING LIVINGSTONE

A '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.

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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)

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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
-	Delivered as part of normal business activities	-	-	-	-

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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
2.2.1.a	Growth in Gross Regional Product (%)	Above the Queensland Average	Economy ID	Manager Economy & Places	Q4 (June 2024))

2.2.2 Foster development of high performing local business capability and diversity

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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))

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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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))

2.2.4 Support the growth of education and employment opportunities for the community

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
-	Delivered as part of normal business activities	-	-	-	-

2.3.1 Provide support to market Livingstone as a destination for commerce, tourism, and lifestyle

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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))

2.3.2 Council provides and maintains infrastructure which encourages business and tourism growth

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
-	Delivered as part of normal business activities	-	-	-	-

2.4.1 Deliver events, activities, and performances which bring economic and social benefits to the community

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
2.4.1. a	Increased patronage at events, activities and performances	5% increase	Council business papers	Coordinator Communications & Engagement	Q4 (June 2024)

2.4.2 Implement the action plan from the Invest Capricorn Coast Region Events Strategy 2025

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)

2.4.3 Foster access, collaboration, community connectedness, wellbeing and creativity by supporting arts and cultural activities within the Shire

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
2.4.3. a	Revise the Arts and Cultural Policy	Council resolution	Council business papers	Manager Community & Cultural Services	Q4 (June 2024)

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NATURAL LIVINGSTONE

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.

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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
3.1.1.a	Waste Strategy actions completed	100% of actions completed for 2023-24	Council business papers	Principal Waste Officer	Q4 (June 2021)
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	Q2 (December 2020)

3.1.2 Partner with the community to divert and minimise waste and invest in renewable energy					
Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
-	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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)

3.1.4 Promote and develop a resource recovery centre to deliver education and behavioural change					
Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
-	Delivered as part of normal business activities	-	-	-	-

3.2.1 Assess alternative options to increase water sources

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
-	Delivered as part of normal business activities	-	-	-	-

3.2.2 Progress and support plans which protect coastal and marine environments

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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 Managementr	Q4 (June 2021)
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)

3.2.3 Collaborate with partners to reduce sediments and nutrients in waterways

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)

3.2.4 Collaborate with partners to reduce sediments and nutrients in waterways

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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 papers	Principal Sustainability Officer	Q4 (June 2024)

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3.2.5 Deliver and implement a Livingstone Shire Carbon Strategy

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)

3.3.1 Recognise, preserve and enhance the region's unique biodiversity

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)
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)
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)

3.3.2 Progress and support plans which protect the Shire's natural assets, bushland and local eco-systems

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
-	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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)

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.

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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)
4.1.1.b	Increase employee attendance(this is a 2023-2024 Organisational KPI)	>95% annualised	HR Reports	Executive Leadership Team	Q4 (June 2024)
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)

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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)
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)
4.1.2.c	Increase plant / fleet utilisation rates	70%	Conquest	Coordinator Assets	Q4 (June 2024)
4.1.2.d	Contribute to driving a performance culture through achievement of Capital Works targets(this is a 2023-2024 Organisational KPI)	90% targets achieved	Capital Works Report	Executive Leadership Team	Q4 (June 2024)
4.1.2.e	Contribute to driving a performance culture through achievement of Operational Plan targets(this is a 2023-2024 Organisational KPI)	90% targets achieved	Operational Plan Report	Executive Leadership Team	Q4 (June 2024)
4.1.2.f	Deliver cost effective services within approved budget(this is a 2023-2024 Organisational KPI)	Expenditure of Operational budgets are managed to within +/- 5%	Operational Plan Report/Capital Works Report	Executive Leadership Team	Q4 (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 Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
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)

4.1.4 Provide leadership and contemporary management systems which drive a coordinated and connected organisation

| Reference | Performance Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
4.1.4.a	Build contemporary leadership capabilities	100% of actions identified for 2023-24 completed	FrameworkELT Reports	Principal Organisational Development	Q4 (June 2024)

4.1.5 Promote a values-based culture which appreciates it and empowers its workforce

| Reference | Performance Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
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)

4.1.6 Risk management practices are embedded into decision making process

| Reference | Performance Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
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)
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)
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

4.1.7 Recruit and develop a professional, capable and responsive workforce

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
4.1.7.a	Employee Value Proposition (EVP) developed and implemented	EVP approved & implemented	Council business papers	Coordinator HR & Payroll	Q4 (June 2024)
4.1.7.b	Annualised Employee Turnover (excluding retirements)	<10%	Aurion	Coordinator HR & Payroll	Q4 (June 2024)
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
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

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

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
4.1.8.a	Zero improvement or prohibition notices issued by WorkSafe Qld	Zero Improvement Notices	WorkSafe Qld	Coordinator Safety	Q4 (June 2024)
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)
4.1.8.c	Proactively contribute to the safety, health and wellbeing of our people(this is a 2022/2023 Organisational KPI)	Reduction in Lost Time Injury Frequency Rate <15.0	WHS Safety Committee	Executive Leadership Team	Q4 (June 2024

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

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
-	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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
-	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 Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
-	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 Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
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	Q4 (June 2024)
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)

4.3.1 Plan, develop and implement high-quality customer-focused services

| Reference | Performance Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
-	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 Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
-	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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)

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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.

5.1.1 Maintain a clear and comprehensive planning vision for the region

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
5.1.1.a	Review and update the Local Government Infrastructure Plan	Council resolution	Council business papers	Coordinator Infrastructure Planning	Q2 (December 2023)

5.1.2 Balance development within Livingstone Shire in accordance with the community's desired environmental and economic outcomes

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)

5.1.3 Develop a program of master planning, place making and improvement strategies to enhance local identity and lifestyle

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
-	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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)

5.2.1 Implement an integrated transport strategy which encourages alternative transport usage to maximise economic, environmental and liveability outcomes

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
-	Delivered as part of normal business activities	-	-	-	-

5.2.2 Reinforce sustainable building design principles

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
-	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 Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
-	Delivered as part of normal business activities	-	-	-	-

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

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)
5.2.4.b	Improve customer experiences through closing out customer service requests on time(this is a 2023-2024 Organisational KPI)	90% close out rate	Pathway	Executive Leadership Team	Q4 (June 2024)
5.2.4.c	Increased usage of online services	Increase	Council business papers	Manager Community & Cultural Services	Q4 (June 2024

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

Reference	Performance Management			Responsibility	Completion Date
	Performance Indicator	Target	Data Validation Source		
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)
5.3.1.b	Maintain fire-trails and assist in hazard reduction burns	90% close out rate	Pathway	Executive Leadership Team	Q4 (June 2024)
5.3.1.c	Increased usage of online services	Increase	Council business papers	Manager Community & Cultural Services	Q4 (June 2024

Livingstone
SHIRE COUNCIL

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

| Reference | Performance Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
-	Delivered as part of normal business activities	-	-	-	-

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

| Reference | Performance Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
-	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 Management | | | Responsibility | Completion Date |
	Performance Indicator	Target	Data Validation Source		
-	Delivered as part of normal business activities	-	-	-	-