

2025
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2026



OPERATIONAL PLAN

ABOUT OUR OPERATIONAL PLAN

The Operational Plan is a key strategic document developed and adopted in conjunction with the annual budget. It outlines the major projects, initiatives, and priorities to be delivered in alignment with the long-term goals of the Community Plan 2030.

The 2025–26 Operational Plan sets Council’s one-year direction, detailing the deliverables, areas of responsibility, risk management measures, and performance monitoring activities that will guide Council throughout the financial year.

In accordance with Section 104(5)(a) of the *Local Government Act 2009*, the annual Operational Plan is recognised as one of Council’s essential financial planning documents. It is prepared in compliance with Section 174(1) of the *Local Government Regulation 2012*, and must align with the annual budget, demonstrating how Council will progress the implementation of the Community Plan 2030, and effectively manage operational risks. Furthermore, Section 174(5) of the Regulation requires Council to discharge its responsibilities consistently with this Operational Plan.

BUILDING OUR OPERATIONAL PLAN

The 2025–26 Operational Plan was developed to support the achievement of outcomes identified in the Livingstone Community Plan 2030. Its development was undertaken in parallel with the annual budget process and involved close consultation with key Council staff.

This Operational Plan connects strategic initiatives to the four overarching strategic themes and their associated strategies contained within the Community Plan 2030.

The Operational Plan was formally adopted by Council at its Special Budget Meeting on 9 June 2025.



FEDERAL, STATE AND LOCAL GOVERNMENT RESPONSIBILITIES

Council acknowledges that many community priorities extend beyond the remit of local government, with responsibilities shared across Federal and State Government agencies and community organisations. The Community Plan 2030 identifies these stakeholders for the Livingstone region.

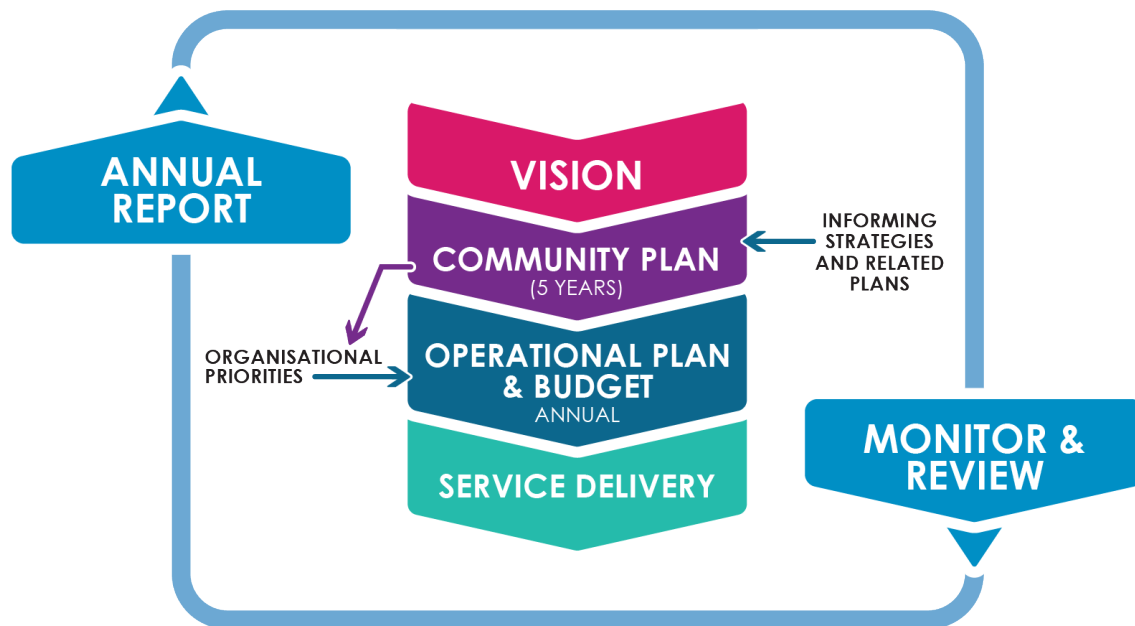
Where Council is not the direct service provider, it actively advocates to relevant agencies and authorities to secure support, funding, and partnerships that benefit the Livingstone community.

OUR ROLE

As we work towards our outcomes, we recognise that not all of them can be achieved by Council alone. Council will fulfill a range of roles in working to deliver 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 and enabling others by bringing together groups and stakeholders
Advocate	Representing and promoting the interests of the community to external decision-makers and influencers

STRATEGIC CORPORATE PLANNING FRAMEWORK



MONITORING OUR PROGRESS

Monthly Operational Report

Each month a performance report is prepared and presented to Council. This report tracks progress against the key outcomes of the Community Plan 2030 and the activities outlined in the Operational Plan.

Annual Report

At the conclusion of each financial year, Council produces an Annual Report, which reviews its performance over the preceding year. This report provides transparency to the community by outlining Council's operational and financial performance against the commitments made in the Community and Operational Plans.

MANAGING OUR RISKS

Our community is at the centre of everything we do. The community's priorities and aspirations for the future as well as their wellbeing form the basis of our Community Plan. The needs of our community are front of mind in the development of our risk appetite as we balance achieving the goals set by our community with the risks inherent in the environments in which we deliver those outcomes.

Council recognises that effective management of risk is part of good leadership and governance and is fundamental to protecting the value that Council generates for the community of Livingstone Shire, as it works to achieve its vision and corporate objectives. Council will foster the embedding and maintenance of a strong risk aware culture where risk is considered a part of normal business activity and that risks are managed consistently and systematically within a context of regulatory obligations, competing resources, and financial and community priorities. Council is committed to proactively identifying current and emerging risks through ongoing monitoring and reporting, and managing risks through controls aligned to Council's current risk appetite.

Council's vision and strategic objectives will necessitate that Council accept some risks that accompany growth, transformation, innovation and are proportionate with the potential reward. Overall, Council has a moderate appetite for risk, and applies a balanced approach aligned to its strategic objectives. A moderate appetite for risks means that Council will accept risks in order to:

- improve efficiency, reduce costs and/or generate additional sources of income; and
- maintain and, where necessary, improve levels of service to the community.

Council maintains risk registers for corporate, operational and project level risks, with oversight provided by the Audit, Risk and Improvement Committee.

UNDERSTANDING THE 2025-26 OPERATIONAL PLAN

The Livingstone Shire Council 2025-26 Operational Plan flows from the Community Plan 2030 and includes the four key themes that Council will focus on:

- Diversified & Resilient Economy;
- Natural Environment;
- Vibrant Culture & Healthy Community; and
- Transparent, Accountable and Progressive Leadership.

Each theme encompasses Council's intended outcomes with the success measures detailed along with all other major activities Council intends to achieve throughout the 5-year delivery program from 2025-30.

For each activity, the Operational Plan includes:

- A reference number for tracking and reporting purposes;
- A clear statement of Council's role (e.g. Provider, Regulator, Facilitator, Advocate);
- Defined performance measures and corresponding targets; and
- The scheduled year(s) for delivery.

This structure provides transparency around Council's strategic goals, clearly outlining how progress will be measured and when outcomes are anticipated.

DIVERSIFIED & RESILIENT ECONOMY

Supports a diversified and resilient economy that promotes business innovation, drives sustainable growth and creates jobs.

1.1 Promote, and value diverse business, industry, and employment												
Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
1.1.1	Gross Regional Product (GRP) growth	Facilitator	Measures the total value of all final goods and services produced in the local economy	Maintain or improve from baseline	2022-23 \$1.86 billion, +5.7% increase (change from previous year)	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
1.1.2	Progress actions identified in the Livingstone 2030 Blueprint for Growth: <ul style="list-style-type: none">Partner with industry bodies to identify workforce needsDevelop targeted marketing materials to promote tourism, liveability, and investment opportunitiesEstablish a structured and efficient customer relationship management systemAdvocate for local business development and improvement	Provider	100% of actions identified for 2025-26 completed	100%	100%	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
1.1.3	Completion of Stage 4 of the Gateway Business and Industry Park	Provider	Project completed in 2025-26 within allocated budget and timeframe	100%				✓				
1.1.4	Gateway Business and Industry Park - Sale of Commercial Land	Provider	Development delivers a positive return on investment on capital development	>10% margin					✓			
1.1.5	Capricorn Coast Homemaker 2 - Sale of Commercial Land	Provider	Contract negotiations for Capricorn Homemaker 2 site	25% of contract conditions completed		Contract negotiations for Capricorn Homemaker 2 site completed		✓	✓			
1.1.6	Development Incentives and Support Strategy focused on attracting future growth industries to establish within the priority infrastructure area (PIA)	Provider Regulator Facilitator Advocate	Number of applications utilising incentives and support	Development Incentives Support Strategy completed				✓				
1.1.7	Provide procurement opportunities which support local suppliers and businesses	Provider	Percentage of procurement spend with local business	30%	29%	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓

1.2 Optimise visitation and tourism opportunities												
Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
1.2.1	Visitor growth	Facilitator	Measures the % change in the number of visitors to the Capricorn Coast and Rockhampton region	Maintain or improve from baseline	833,000 + 0.8% increase (annual change from June 2023)	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
1.2.2	Activities and performance measures as described in the Capricorn Enterprise Partnership Agreement 2022-26 are delivered	Facilitator	Capricorn Enterprise 6 monthly KPI report	100% of performance measures reached				✓				
1.2.3	Capricorn Enterprise Partnership Agreement 2026-30 completed	Facilitator	New agreement 2026-30 completed	100%				✓				
1.2.4	Partner with Queensland Government to deliver Council led projects in the Great Keppel Island masterplan: <ul style="list-style-type: none">Sewerage Treatment Plant (STP) constructed by December 2025; andArrivals Plaza constructed by June 2026	Provider	100% of Council led projects constructed within budget and timeframes	Great Keppel Island STP and Arrivals Plaza constructed				✓				

1.3 Promote the Livingstone Shire as a welcoming and desirable location for commerce, tourism, and lifestyle												
Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
1.3.1	Growth in employment	Facilitator	Measures the change (%) of the employed labour force	Maintain or improve from baseline	Census 2021 – 95.7% +3.6% from Census 2016	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
1.3.2	Business Growth	Facilitator	Measures the change (%) in the number of GST registered businesses	Maintain or improve from baseline	Increase by 6.52% from previous year	To be documented/ established in 2025–26	To be documented/ established in 2025–26	✓	✓	✓	✓	✓
1.3.3	Population Growth Ratio	Facilitator	Measures the change in population growth	Maintain or improve from baseline	2.17% from 2023-24 Current Year Financial Sustainability Statement	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
1.3.4	Create an Investment Attraction Video and marketing collateral	Provider Advocate	Project completed within allocated budget and timeframe	100%				✓				
1.3.5	Create a Five year Welcome and Destination signage program	Provider	Strategy completed within allocated budget and timeframe	100%				✓				

NATURAL ENVIRONMENT

Promote, protect and sustainably manage the natural beauty, landscapes and resources of the region for future generations.

2.1 Encourage community and business to adopt sustainable practices												
Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
2.1.1	Reduce carbon emissions	Provider	Measures the reduction in carbon emissions	Reduction from baseline	27,346 t CO2-e/year	Reduction from baseline	Reduce by 30%	✓	✓	✓	✓	✓
2.1.2	Document and establish a measurement system to enable frequent reporting on carbon emissions	Provider	Measurement system implemented	Baseline to be established				✓				
2.1.3	Maintain community volunteer programs and external partnerships	Provider	Volunteer numbers and hours worked in identified sites	Maintain baseline	115 Volunteers (35,810 hours)	Maintain baseline	Maintain baseline	✓	✓	✓	✓	✓
2.1.4	Actions identified in the Livingstone Reef Guardian Action Plan completed: <ul style="list-style-type: none">Our Living Coast Restoration: Bangalee and Todd Avenue Project;Oxford Road Water Quality and Habitat Restoration Project; andYeppoon Solar Retrofit Project	Provider	Actions identified for 2025-26 completed	100% of actions identified for 2025-26 completed	100% of actions identified for 2025-26 completed	100% of actions identified for 2026-27 completed	100% of actions identified completed	✓	✓	✓	✓	✓
2.1.5	Deliver events or clean-up projects that target sustainable practices and pollution control e.g. sediment and erosion control, rubbish clean ups	Provider	Conduct post-event/project surveys to measure satisfaction levels of participants	75% satisfaction		80% satisfaction	85% satisfaction	✓	✓	✓	✓	✓
2.1.6	Establishing an urban flying fox roost monitoring program across four roosts	Provider	Monthly monitoring of roosts	12 inspections across 4 roosts		12 inspections across 4 roosts	12 inspections across 4 roosts	✓	✓	✓	✓	✓

2.2 Value and protect Livingstone’s pristine natural environment through robust planning and policies												
Reference	5 Year Delivery Program 2025-2030	Council’s Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
2.2.1	Coastline preservation	Facilitator	Reduction in the risk assessment ratings for the special places and infrastructure exposed to coastal hazard impacts	Establish baseline	To be documented/ established in 2025–26	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
2.2.2	Document and establish a measurement system to enable frequent reporting on coastline preservation activities	Provider	Measurement system established and implemented	100%				✓				
2.2.3	Development of Site Management Plans for Emu Park Main Beach, Muskies Beach, and Cooee Bay Main Beach	Provider	Two Site Management plans created	100%		One Site Management plan to be created		✓	✓			
2.2.4	Development of Site Management Plans for Bangalee and Todd Avenue foreshores	Provider	Site Management plans to be created in 2026-27			100%			✓			
2.2.5	Development of Site Management Plans for Kinka, Zilzie and Lammermoor beaches	Provider	Site Management plans to be created in 2027-28							✓		
2.2.6	Actions identified in the Biodiversity Strategy completed i.e. Deliver bi-annual Sustainable Livingstone Expo and develop and implement erosion and sediment control initiative	Provider	Actions identified for 2025-26 implemented within identified timeframes and budget	100%	2 actions completed	Actions identified implemented within timeframes and budget	Actions identified implemented within timeframes and budget	✓	✓	✓	✓	✓

2.3 Improve resource recovery through innovative solutions for a circular economy												
Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
2.3.1	Resource recovery and reuse	Provider	Measures the percentage of collected waste materials that are recycled, reused or repurposed	66%	64%	68%	75%	✓	✓	✓	✓	✓
2.3.2	Complete a mid-term review of the Management of Resource Recovery and Waste 2030 Strategy	Provider	Strategy reviewed and updated document presented to Council for adoption	100%				✓				

2.4 Provide reliable and sustainable water services, ensuring high-quality water supply and effective wastewater treatment												
Reference	5 Year Delivery Program 2025-2030	Council’s Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
2.4.1	Water quality	Provider	Zero reports of e-coli	0	0	0	0	✓	✓	✓	✓	✓

VIBRANT CULTURE & HEALTHY COMMUNITY

Fostering a vibrant and healthy community that is safe, connected and enhances the wellbeing of its members while supporting high quality life.

3.1 Deliver strategic land use, infrastructure planning and urban design activities that support growth, liveability, and sustainability												
Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
3.1.1	Residential Growth Management	Facilitator	Measures the percentage of new residential lots approved within the Priority Infrastructure Areas	Target established	To be documented/ established in 2025–26	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
3.1.2	Undertake a review of the current Planning Scheme and implement necessary changes to ensure long term prosperity within the region	Provider	Project to be completed by December 2028	25% of project to be completed	N/A	50% of project to be completed		✓	✓	✓		
3.1.3	Masterplanning for new showgrounds/event space completed	Provider	Project to be completed in 2027-28							✓		
3.1.4	Concept Design of Council civic centre and library	Advocate	Project to be completed in 2027-28							✓		
3.1.5	East-West Connector Feasibility Study/Business Case completed	Provider	Feasibility/Business Case completed within allocated budget and timeframe	100%				✓				
3.1.6	Northern Corridor Structure Planning and service options feasibility study	Provider	Structure planning and feasibility study completed	Assessment of options completed and next steps determined				✓				
3.1.7	Develop design guidelines to support the Yeppoon town revitalisation	Provider	Guidelines developed and adopted	100%				✓				
3.1.8	Placemaking and Urban Design Program - Street Tree Strategy and Parkscaping	Provider	Develop a street tree strategy	100%				✓				
3.1.9	Deliver Destination and Welcome Signage as per Placemaking and Urban Design Program	Provider	2 signs installed	100%				✓				
3.1.10	Placemaking and Urban Design Program - purchase, deliver, install and promote public Christmas decorations	Provider	Project completed within allocated budget and timeframe	100%				✓				
3.1.11	Undertake planning scheme amendments to reflect zone and mapping changes	Provider	Project completed within allocated budget and timeframe	100%				✓				
3.1.12	Undertake review and amendment of: <ul style="list-style-type: none">• Capricorn Municipal Development Guidelines;• Livingstone Planning Scheme;• Local Government Infrastructure Plan; and• Adopted Infrastructure Charges Resolution	Provider	Report adopted by Council	100%				✓				

3.2 Create vibrant community spaces to encourage community activation												
Reference	5 Year Delivery Program 2025-2030	Council’s Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
3.2.1	Event and activity participation	Facilitator	Measures the participation in events and activities funded, supported, or delivered by Council	Target established	To be established in 2025–26	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
3.2.2	Document and establish a measurement system to enable frequent reporting on event and activity participation	Provider	Measurement system established and implemented	100%				✓				
3.2.3	Conduct a service level review for parks mowing and roadside slashing	Provider	Report presented to Council by December 2025	100%				✓				

3.3 Provide diverse and inclusive cultural, sporting and recreation opportunities to encourage community participation and that contribute to wellbeing

Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
3.3.1	Community facilities visitation	Facilitator	Measures the number of visitation across the network of Council-owned community facilities	Target established	To be documented/ established in 2025-26	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
3.3.2	Document and establish a measurement system to enable frequent reporting on specific community facilities	Provider	Measurement system established and implemented	100%				✓				
3.3.3	Evaluate accessibility of Council buildings and public spaces. Engage an Accessibility consultant to evaluate accessibility performance of Council buildings and public spaces	Provider	Project completed within allocated budget and timeframe	100%				✓				

3.4 Deliver well planned, efficient, safe and sustainable transport network

Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
3.4.1	Increase in the road network	Provider	Kilometres of new roads	1,390km as at 30 June 2026	1,382km as at 30 June 2024	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
3.4.2	Accessibility to the active transport network	Provider	Measures the kilometres of new cycleways, pathways and footpaths constructed each year	110km as at 30 June 2026	108km as at 30 June 2024	Improve from baseline	Improve from baseline	✓	✓	✓	✓	✓

3.5 Enhance community health and wellbeing, safety, and natural disaster resilience

Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
3.5.1	Perception of Safety	Facilitator	Measures the percentage of people who feel safe in the neighbourhood during the day	Target established	To be documented/ established in 2025-26	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
3.5.2	Socio-Economic Index for Area (SEIFA)	Facilitator	Measures the relative level of socio-economic disadvantage and/or advantage based on a range of Census characteristics	Maintain or improve from baseline	2021 Index: 1005	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
3.5.3	Develop a Bushfire Mitigation strategy for the whole of Shire	Provider	Adoption by Council	30 June 2026				✓				
3.5.4	Develop an Animal Management Strategy	Provider	Adoption by Council	50% of strategy completed				✓	✓			

TRANSPARENT, ACCOUNTABLE AND PROGRESSIVE LEADERSHIP

Providing transparent and accountable leadership in local government.

4.1 Ensure communities are engaged, heard and informed												
Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
4.1.1	Document and establish a measurement system to enable frequent reporting on the number of interactions with Council media and communication items published	Provider	Number of interactions and items published	Establish Baseline		Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓		
4.1.2	Develop an understanding of community sentiment around environmental, social, and economic factors to ensure informed Council decision-making based on community feedback	Facilitator	Conduct Community Views Survey	Establish Baseline		Improve from baseline	Improve from baseline	✓	✓	✓	✓	✓
4.1.3	Monitor satisfaction levels of attendees at Local Industry Forums in Council procurement process to optimise local spend for economic benefit	Facilitator	Conduct post-event survey to measure satisfaction level of attendees	70% satisfaction		80% satisfaction	90% satisfaction	✓	✓	✓	✓	✓

4.2 Advocate and collaborate with state and federal governments in the best interest of the community												
Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
4.2.1	In collaboration with the Central to Defence Working Group develop a business case to attract Defence Industry to establish in Central Queensland	Advocate	Defence Industry Attraction Business Case completed	100%				✓				
4.2.2	Partner with State Government and Rockhampton Regional Council to deliver a northern corridor structure plan	Provider	Structure plan complete and embedded into the Planning Scheme	50%		100%		✓	✓			
4.2.3	Review advocacy priority projects documentation	Provider	Advocacy document reviewed and updated annually and adopted by Council	100% reviewed and updated		100% reviewed and updated	100% reviewed and updated	✓	✓	✓	✓	✓

4.3 Be responsive, trusted and provide positive customer experiences												
Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
4.3.1	Customer experience	Provider	Measure how customers rate their experience with Council	Establish Baseline	To be documented/ established in 2025-26	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
4.3.2	Establish an approach to document a measurement system to enable frequent reporting on customer experience	Provider	Approach endorsed by Council	100%				✓				
4.3.3	Improve customer experiences through closing out customer service requests on time (Organisational KPI)	Provider	Customer service request (CSR) close out rate	90%	81.18%	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓

4.4 Harness technology to enhance responsiveness to the changing nature of work and the needs of the community												
Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
4.4.1	Improve rate payment optimisation platforms by transitioning to a customer led experience	Provider	Reduction in the number of manual applications for direct debit	10% reduction from baseline	476	15% reduction from baseline		✓	✓			
4.4.2	Progress Information Services Project portfolio - Finance One upgraded to CiA SAAS platform	Provider	Project completed within allocated budget and timeframe	100%				✓				
4.4.3	Progress Information Services Project portfolio - Conquest uplifts advanced within agreed timelines	Provider	Project completed within allocated budget and timeframe	100%				✓				
4.4.4	Upgrade CRM User Interface to Pathway UX	Provider	Project completed within allocated budget and timeframe	100%				✓				
4.4.5	Develop a longer term digital strategy	Provider	Strategy developed and delivered to ELT	100%				✓				
4.4.6	Design the optimal data management, integration and visualisation architecture for LSC	Provider	Design to be completed by 2026-27	50%		50%		✓	✓			
4.4.7	Continue strengthening our Cyber Security posture	Provider	Ensuring alignment with the best practice and industry advice	80%	80%	Asset renewal for Firewall and ASD Essential 8	Maintain baseline	✓	✓	✓	✓	✓
4.4.8	Increase public use of online services	Facilitator	Increase of 10% of customers using digital channels	Establish Baseline				✓	✓	✓	✓	✓

4.5 Sustainably manage finances, assets and resources through strong governance												
Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
4.5.1	Financial sustainability	Facilitator	Measures the level of financial sustainability risk	Maintain or improve from baseline	Five (5) out of six (6) measures are within the target risk tolerance	Maintain or improve from baseline	Each financial sustainability measure within the relative target risk tolerance	✓	✓	✓	✓	✓
4.5.2	Contribute to driving a performance culture through achievement of Operational Plan targets (Organisational KPI)	Provider	Operational Plan targets achieved	90%	80%	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
4.5.3	Contribute to driving a performance culture through achievement of Capital Works targets (Organisational KPI)	Provider	Capital delivery (Actual spend vs Original Adopted Budget)	90%	29%	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
4.5.4	Deliver cost effective services within approved operating budget (Organisational KPI)	Provider	Expenditure of Operational budgets are managed to within +/- 5%	Maintain or improve from baseline	95%	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
4.5.5	Improve alignment of Council adopted strategies and plans with the Community Plan 2030 - "Golden Thread Project"	Provider	Number of existing strategies and plans reviewed	20%	Number of adopted strategies/plans for review to be documented/ established in 2025–26	50%	100%	✓	✓	✓	✓	✓
4.5.6	Timely collection of levied rates and charges	Provider	Outstanding rates at the end of each quarter (excluding prepayments)	<5%	4.04%	<5%	<5%	✓	✓	✓	✓	✓
4.5.7	Strengthening governance and control systems through the establishment of an efficient and effective internal audit function	Provider	Completion of high and medium risk actions within timeframes	80%	65%	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
4.5.8	Maintain currency of adopted Policy documents	Provider	Council statutory and community policies are current and reviewed within stated timeframes	>90%	>90%	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
4.5.9	Undertake rating structure review	Provider	Report and presentation to Council	Q2 Dec 2025				✓				

4.6 Foster a safe, inclusive, capable, and empowered workforce committed to delivering their best												
Reference	5 Year Delivery Program 2025-2030	Council's Role	Performance Measure	Performance Measure Target				Delivery Year				
				2025-26	Baseline	Interim (2026-27)	2030	1	2	3	4	5
4.6.1	Employee Turnover (excluding retirements and temporary engagements)	Provider	Percentage of employees leaving Council within a certain period of time	12.5%	10.98%	Maintain or improve from baseline	Improve from baseline	✓	✓	✓	✓	✓
4.6.2	Increase employee attendance (Organisational KPI)	Provider	Annualised attendance	95%	94.80%	Maintain or improve from baseline	Maintain or improve from baseline	✓	✓	✓	✓	✓
4.6.3	Drive employee engagement through demonstrating effective leadership, engagement and collaboration (Organisational KPI)	Provider	Increase average organisational culture score	58.5%	53.5%	Maintain or improve from baseline	Improve from baseline	✓	✓	✓	✓	✓
4.6.4	Proactively contribute to the safety, health and wellbeing of our people (Organisational KPI)	Provider	Reduction in Lost Time Injury Frequency Rate	<12.0	26.07	Maintain or improve from baseline	Improve from baseline	✓	✓	✓	✓	✓
4.6.5	Zero improvement or prohibition notices issued by WorkSafe Qld	Provider	Zero improvement notices	0	6	Maintain baseline	Maintain baseline	✓	✓	✓	✓	✓
4.6.6	Local Government Workcare (LGW) external audit findings implemented	Provider	100% of actions identified for delivery year completed	100%	100%	Maintain baseline		✓	✓	✓		
4.6.7	Work Health and Safety Strategy actions implemented	Provider	100% of actions identified for delivery year completed	100%	100%	Maintain baseline		✓	✓			
4.6.8	Research, scope and identify a fit for purpose Learning Management System	Provider	Project to be delivered in 2028-29				Project delivered within budget and timeframe				✓	
4.6.9	Transitioning organisation to an online performance appraisal system	Provider	Performance appraisal system successfully implemented	100%				✓				
4.6.10	Individual performance plans in place for eligible employees	Provider	75% of eligible employees have a performance plan	75%	78%	Maintain or improve from baseline	Improve from baseline	✓	✓	✓	✓	✓
4.6.11	Develop Workforce Plan (2025-30) to align with Community Plan	Provider	Workforce Plan 2025-2030 developed and approved	100%				✓				
4.6.12	Enterprise bargaining negotiations (x3 agreements)	Facilitator	New certified agreement in effect (certified) by 30.09.2025	30-Sep-25				✓				