

2026
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2027



OPERATIONAL PLAN

ABOUT OUR OPERATIONAL PLAN

The Operational Plan is a key strategic document prepared and adopted alongside the annual budget. It sets out the major projects, initiatives, and priorities to be delivered in alignment with the long-term objectives of the Corporate Plan 2025-2030.

The 2026–27 Operational Plan defines Council’s direction for the year, outlining key deliverables, responsibilities, risk management measures, and performance monitoring activities that will guide operations throughout the financial year.

In accordance with Section 104(5)(a) of the Local Government Act 2009, the annual Operational Plan is a core financial planning document. 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 Corporate Plan 2025-2030 and manage operational risks. Additionally, Section 174(5) of the Regulation requires Council to carry out its responsibilities in accordance with the Operational Plan.

BUILDING OUR OPERATIONAL PLAN

The 2026–27 Operational Plan was developed to support the delivery of outcomes outlined in the Livingstone Corporate Plan 2025-2030. Its preparation was undertaken alongside the annual budget process and included close consultation with key Council staff.

This Operational Plan links strategic initiatives to the four key strategic themes and their associated strategies set out in the Corporate Plan 2025-2030.

The Operational Plan was formally adopted by Council at its Special Budget Meeting on 23 June 2026.



FEDERAL, STATE AND LOCAL GOVERNMENT RESPONSIBILITIES

Council recognises that many community priorities sit beyond the direct scope of local government and involve shared responsibility across Federal and State Government agencies, as well as community organisations. The Corporate Plan 2025-2030 identifies these key stakeholders within the Livingstone region.

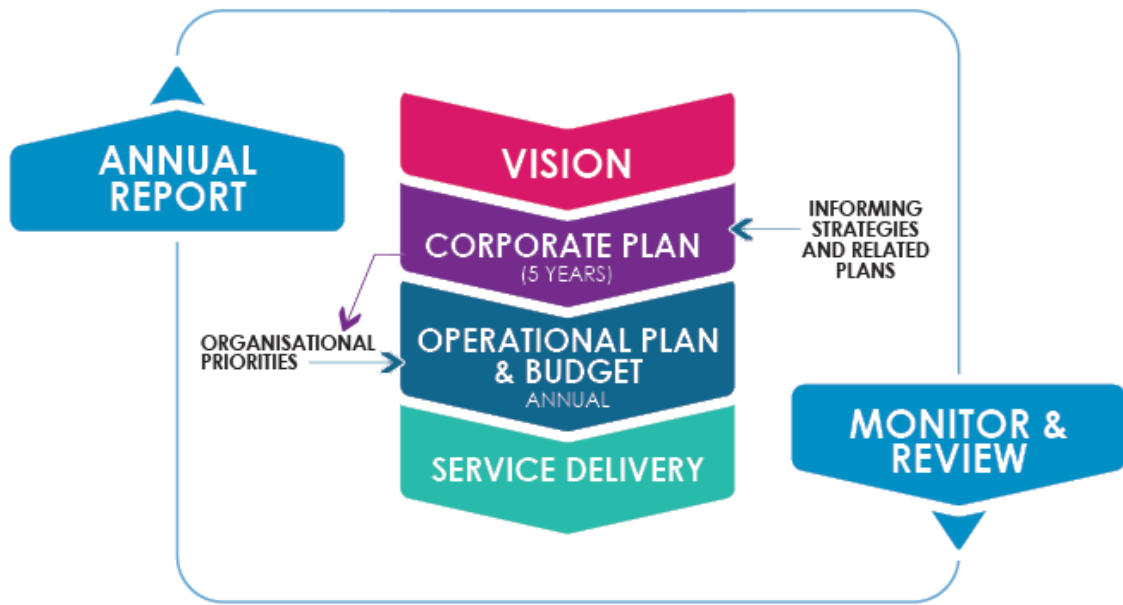
Where Council is not the direct service provider, it takes an active advocacy role, working with relevant agencies and authorities to seek support, funding, and partnerships that benefit the Livingstone community.

OUR ROLE

In working towards the identified outcomes, Council acknowledges that these cannot be achieved in isolation. Council will undertake a range of roles to support the delivery of 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

Quarterly Operational Report

A performance report is prepared each quarter and presented to Council. This report monitors progress against the key outcomes of the Corporate Plan 2025-2030 and the activities set out in the Operational Plan.

Annual Report

At the end of each financial year, Council prepares an Annual Report that reviews its performance over the year. The report provides transparency to the community by outlining Council's operational and financial performance against commitments made in both the Corporate and Operational Plans.

MANAGING OUR RISKS

Effective risk management is fundamental to Council's ability to deliver services, achieve its strategic objectives, and create long-term value for the Livingstone Shire community. Council recognises that risk is inherent in all activities and decision-making, and that managing risk effectively supports informed decisions, organisational resilience, and sustainable service delivery.

Council's Enterprise Risk Management Framework provides a structured and consistent approach to identifying, assessing, managing, monitoring, and reporting risks across the organisation. Risk management is integrated into strategic planning, operational decision-making, project delivery, and corporate governance processes to ensure risks and opportunities are considered in achieving Council's objectives.

During 2025–26, Council strengthened its risk management approach through the review of its Enterprise Risk Management Policy and Risk Appetite Statement. The revised Risk Appetite Statement provides greater clarity regarding the level of risk Council is willing to accept in pursuit of its strategic objectives and supports more consistent decision-making across the organisation.

Council maintains a hierarchy of risk registers at strategic, operational, and project levels, supported by regular monitoring and reporting to management and the Audit, Risk and Improvement Committee. Risks are assessed against Council's approved risk matrix, with controls, treatments, and assurance activities applied to manage risks within Council's endorsed appetite and tolerance levels.

Operational Plan 2026 - 2027

Council adopts a generally balanced risk appetite, recognising that achieving community outcomes, innovation, service improvement, and sustainable growth requires the acceptance of some level of risk. Where appropriate, Council may accept measured risks to:

- improve service delivery and customer outcomes;
- drive innovation, efficiency, and continuous improvement;
- support economic growth and community development;
- maximise value from strategic investments and projects; and
- strengthen organisational capability and resilience.

Council remains committed to fostering a strong risk-aware culture, where all employees, leaders, and elected members understand their role in managing risk and contribute to the ongoing identification and treatment of current and emerging risks. Through proactive risk management and regular oversight, Council seeks to protect community interests while positioning the organisation to respond effectively to future challenges and opportunities.

UNDERSTANDING THE 2026-27 OPERATIONAL PLAN

The Livingstone Shire Council 2026-27 Operational Plan flows from the Corporate Plan 2025-2030 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

Strategic Direction “Efficiency in Delivery”

- Streamlined processes, elimination of red tape, and smart resource allocation to maximise value for ratepayers and opportunity for business diversity and growth
- Promote, and value diverse business, industry, and employment
- Optimise visitation and tourism opportunities
- Promote the Livingstone Shire as a welcoming and desirable location for commerce, tourism, and lifestyle

Reference	Performance Indicators	Council’s Role	Measure	Target 2026-27	Baseline	5-year Target 2030	Accountability
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	Economic Development
1.1.2	Visitor growth	Facilitator	Measures the % change in tourism total sales in the Shire	Improve from Baseline	2023-24 \$347.52 million, -2.59% decrease (change from 2022-23 to 2023-24)	Maintain or improve from baseline	Economic Development
1.1.3	Growth in employment	Facilitator	Measures the change (%) of the employed labour force	Improve from Baseline	Census 2021 – 95.7%, +3.6% from Census 2016	Maintain or improve from baseline	Economic Development
1.1.4	Business Growth	Facilitator	Measures the change (%) in the number of GST registered businesses	Improve from Baseline	Increase by 6.52% from previous year	To be documented/ established in 2025–26	Economic Development
1.1.5	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	Economic Development

Reference	Performance Indicators	Council’s Role	Measure	Target 2026-27	Baseline	5-year Target 2030	Accountability
1.2.1	Update and execute current Livingstone Shire Industry Assessment that aligns place and purpose to accelerate growth	Provider Facilitator	Additional Light Industry precincts identified and adopted by Council for market use by June 2027	2 additional areas with additional Light Industry opportunities in identified by June 2027		One additional area approved for development	Economic Development
1.2.2	Secure and enable commencement of operations for at least one anchor tenant at Homemaker Stage 2.	Provider Facilitator	Execution status of anchor tenant agreement and operational readiness.	Anchor tenant legally contracted.		At least anchor tenant operating at Homemaker Stage 2.	Economic Development
1.2.3	Advance delivery of Blueprint Livingstone projects by ensuring all identified 2026–27 projects are fully delivered.	Provider	Identified Blueprint Livingstone projects delivered by 30 June 2027	100% of actions identified for 2026-27 completed		Blueprint Livingstone project completed	Blueprint Livingstone Management
1.2.4	Water and Waste Water Review for Northern Part of Shire development area, with funding to be sought by State Government to effect review and development the plan	Provider Facilitator	Funding obtained and Plan for Water and Sewerage services to commence design by June 2027	Funding Secured for Design Stage by June 2027 and Design Brief developed by June 2027.		Plan for regional water and Waste water service provider.	Blueprint Livingstone Management
1.2.5	New civic accommodation (council administration centre)	Provider	New civic centre located in the Yeppoon Town Centre / Consolidation of Yeppoon administration office locations	Completion feasibility analysis of completed concept design.		Detailed design and development approved	Blueprint Livingstone Management
1.2.6	Short-term accommodation/major hotel chain investment prospectus - priority Lagoon Place	Facilitator	Investment and development in diverse short-term accommodation offers	Investment prospectus complete	Advocacy for investment with hotel chains and developers	Short-term accommodation options increased	Economic Development
1.2.7	Increase local economic activity by reducing community spend leakage outside the Shire.	Facilitator	Increase the proportion of community spend retained within the Shire (local retail, services, hospitality, trades) compared to the previous financial year	Reduce from baseline	Total community spend leakage to March 2026 \$167M	3% reduction from baseline	Economic Development

NATURAL ENVIRONMENT

Strategic Direction “Protecting our Natural Resources”

- Creating opportunity to protect and value Livingstone’s natural resources for future generations, whilst encouraging sustainable consumption of resources across our region.
- Encourage community and business to adopt sustainable practices
- Value and protect Livingstone’s pristine natural environment through robust planning and policies
- Improve resource recovery through innovative solutions for a circular economy
- Improve resource recovery through innovative solutions for a circular economy

Reference	Performance Indicators	Council’s Role	Measure	Target 2026-27	Baseline	5-year Target 2030	Accountability
2.1.1	Reduce carbon emissions	Provider	Measures the reduction in carbon emissions	5%	27,346 t CO2-e/year	Reduce by 30%	Natural Resource Management
2.1.2	Coastline preservation	Facilitator	Reduction in the risk assessment ratings for the special places and infrastructure exposed to coastal hazard impacts	Prepare a hazard risk management and adaptation plan	To be documented / established in 2025–26	Maintain or improve from baseline	Natural Resource Management
2.1.3	Resource recovery and reuse	Provider	Measures the percentage of collected waste materials that are recycled, reused or repurposed	68%	64%	75%	Waste Services
2.1.4	Water quality	Provider	Zero reports of e-coli	0	0	0	Water Supply and Sewerage Operations

Reference	Performance Indicators	Council’s Role	Measure	Target 2026-27	Baseline	5-year Target 2030	Accountability
2.2.1	Methane gas collection and energy generation at Yeppeon Landfill	Provider Facilitator	Reduction in carbon emissions	Carbon Gas collection contracts initiated and operational by 30 June 2027		Baseline for measurable outcomes to be established by 2030	Waste Services
2.2.2	Prioritise Foreshore Management Plans & actions	Provider	An approved Foreshore Plan adopted by Council covering all Council controlled foreshore areas	Plan Brief and Consultation completed for key Areas, including Cooee Bay, Emu Park and Muskens Beach		Plan adopted and under active management for Livingstone Coastal region, with appropriate budget provision to ensure implementation	Natural Resource Management
2.2.3	Ensure that valuable natural features are formally recognised and protected through the inclusion in the Local Government Infrastructure Plan.	Provider	Completion of amendment process, public consultation (if required), and final Council adoption.	Amended LGIP definition endorsed by Council and incorporated into the LGIP documentation.	Community facilities including community park precincts included in LGIP.	All high-value natural features—including conservation areas, biodiversity corridors, and areas of natural importance—are fully incorporated into the LGIP and embedded into long-term infrastructure planning, with protection measures reflected in all relevant planning schemes and capital works programs.	Blueprint Livingstone Management
2.2.4	Conduct a feasibility study into the relocation of the Community Nursery to support continuity of existing services and assess opportunities for future expansion	Facilitator	Feasibility study completed and recommendation report submitted by agreed timeframe	Q4 June 2027	Feasibility and concept design complete	Detailed design complete, relevant approvals finalised	Environment & Facilities Management
2.2.5	In line with the Open Spaces Framework, deliver a clear, adopted street tree strategy/master plan that sets direction for the future planning, design and delivery of streetscapes across the region.	Facilitator	Plan developed and considered by Council	Priority plan for completion by June 2027	Open Spaces Framework - Greening Livingstone section - adopted 20/06/2023	Baseline for measurable outcomes to be established by 2030	Parks & Gardens
2.2.6	Update and execute current Open Space Framework actions to direct future open space needs.	Provider	Proportion of Open Space Framework actions that are updated and actively implemented.	High level Plan Brief Established and Measures for success agreed by Council	Open Spaces Framework Adopted 20/06/2023	25% of actions	Parks & Gardens

VIBRANT CULTURE & HEALTHY COMMUNITY

Strategic Direction “Growth to Fund Service Delivery”

- Strategic investments and development to create sustainable revenue streams that support quality community services
- Deliver strategic land use, infrastructure planning and urban design activities that support growth, liveability, and sustainability
- Create vibrant community spaces to encourage community activation
- Provide diverse and inclusive cultural, sporting and recreation opportunities to encourage community participation and that contribute to wellbeing
- Deliver well planned, efficient, safe and sustainable transport network
- Enhance community health and wellbeing, safety, and natural disaster resilience

Reference	Performance Indicators	Council's Role	Measure	Target 2026-27	Baseline	5-year Target 2030	Accountability
3.1.1	Residential Growth Management	Facilitator	Measures the percentage of new residential lots created	1.5% increase per annum	17,538 rateable residential assessments as at 30 June 2025	% equal to or greater than 450 lots per annum	Blueprint Livingstone Management
3.1.2	Accessibility to the active transport network	Provider	Measures the kilometres of new cycleways, pathways and footpaths constructed each year	Maintain or improve from baseline	108km as at 30 June 2024	Improve from baseline	Construction & Maintenance Management
3.1.3	Community's perception of safety	Facilitator	The percentage of residents who feel safe and secure in their community	Maintain or improve from baseline	To be documented/ established in 2025–26	Maintain or improve from baseline	Community & Cultural Services Management
3.1.4	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	Community & Cultural Services Management

Reference	Performance Indicators	Council's Role	Measure	Target 2026-27	Baseline	5-year Target 2030	Accountability
3.2.1	Develop a Social Infrastructure Plan that outlines the future provision, location and management of physical facilities, spaces and services that support community wellbeing, social connection, health, learning and economic prosperity ensuring equitable access and fit-for-purpose design for residents.	Facilitator	High Level Policy Setting completed and adopted by Council Brief for component elements by Priority.	June 2027	Data and consultation results readily available and current - must be translated into a plan.	SIP Plan complete and integrated into BAU.	Community & Cultural Services Management
3.2.2	Planning Scheme Major Amendment (10 year review)	Provider	A user-friendly planning scheme that supports sustainable growth.	Submitted for state planning approval		Minimum of 3 subsequent amendments	Blueprint Livingstone Management
3.2.3	Deliver the Barmaryee Sporting Precinct Master Plan through detailed design and approvals to enable construction commencement	Facilitator	Approved master plan, detailed design, staging plan and funding model in place for the rectification, improvement and expansion of the Barmaryee Multi-Sports Precinct.	Construction commenced by June 2027, delivered within the approved budget	2015 Concept plan and 2025 community consultation results.	Project fully completed by 2030	Environment & Facilities Management
3.2.4	Local Resilience Action Plan	Facilitator	Review and update Local Resilience Action Plan to include flood resilience activities	Plan submitted to QRA.	Existing 2020/2021 LRAP	Secure funding and implementation of action plan activities	Disaster Management & Community Resilience
3.2.5	Bell Park and CBD Park Precinct Master Plan with detailed design	Facilitator	Structured staging plan for improvements to support future events and park usage, improve accessibility, and consider future car parking opportunities for large scale events	Detailed design and funding model.		Conservation Management Plan development in progress. Improvements and management plans as per plan.	Environment & Facilities Management
3.2.6	Unsealed Road maintenance grading completed within 2 months of reaching intervention level	Provider	Maintenance Management system aligns with Council's Transport Policy, Procedures and Asset Management Plans	90% of maintenance grading completed within 2 months of road reaching agreed intervention level	To be documented/ established in 2025–26	95% of maintenance grading completed within 2 months of road reaching agreed intervention level	Rural Operations
3.2.7	Ensure development applications are processed efficiently and within statutory time frames	Facilitator	Development applications determined within 30 business days from the commencement of the decision stage	80%	To be documented/ established in 2026–27	90% all DA's achieve compliance	Development Assessment
3.2.8	Increase in the number of residential lots approved through development applications	Facilitator	Growth of new residential lots approved	90%	To be documented / established in 2026/2027	5- year average increase of 450 lots approved per annum	Development Assessment

TRANSPARENT, ACCOUNTABLE AND PROGRESSIVE LEADERSHIP

Strategic Direction “Services that Meet Customer Expectations”

- Responsive, accessible and high-quality services that address the evolving needs of residents and businesses
- Ensure communities are engaged, heard and informed
- Advocate and collaborate with state and federal governments in the best interest of the community
- Be responsive, trusted and provide positive customer experiences
- Harness technology to enhance responsiveness to the changing nature of work and the needs of the community
- Sustainably manage finances, assets and resources through strong governance
- Foster a safe, inclusive, capable, and empowered workforce committed to delivering their best

Reference	Performance Indicators	Council’s Role	Measure	Target 2026-27	Baseline	5-year Target 2030	Accountability
4.1.1	Customer experience	Provider	Measure how customers rate their experience with Council	Maintain or improve from baseline	To be documented/ established in 2025-26	At least 90% customer satisfaction rating	Customer Support
4.1.2	Employee turnover (excluding retirements and temporary engagements)	Provider	Percentage of employees leaving Council within a certain period of time	16.00%	12.50%	Improve from baseline	Human Resources and Payroll
4.1.3	Financial sustainability	Provider	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	Each financial sustainability measure within the relative target risk tolerance	Accounting Services

Reference	Performance Indicators	Council’s Role	Measure	Target 2026-27	Baseline	5-year Target 2030	Accountability
4.2.1	Adopt a more strategic approach to procurement activities by streamlining processes, leveraging data-driven decision-making, and enhancing supplier collaboration	Provider	Reduce tender cycle time by 15%	85 days	To be determined at 30 June 2026	80 days	Procurement & Fleet Services
4.2.2	Enhance records management compliance and efficiency by implementing structured processes and governance measures that align with legislative requirements and Council policy	Provider	Queensland State Archive - Record-keeping Maturity Self-Assessment	Acceptable	Developing - 2025	Acceptable	Governance & Risk
4.2.3	Deliver priority ICT projects identified in the ICT Strategy and Roadmap to enhance Council’s digital capability and service efficiency	Provider	Implement >90% of ICT projects scheduled in the ICT Strategy Roadmap for the 2026–27 period, ensuring each project meets scope, budget, and timeline requirements.	>90%		Strategy Measures achieved	Digital Transformation & Innovation
4.2.4	Develop and implement a comprehensive Digital Asset Management framework, including a Digital Asset Plan and adopted Strategic Asset Management Plan (SAMP) and Asset Management Plans (AMPs) for each asset class, to ensure alignment with Council’s vision and operational excellence.	Provider	Publish a Digital Asset Plan and adopt a SAMP and AMP for 100% of identified asset classes, ensuring each plan includes lifecycle strategies, improvement actions, and budget alignment.	25%		Digital SAMP publicly available	Strategic Asset Management
4.2.5	Develop updated Workforce Plan (2025-2030) to meet current and future business needs.	Provider	Workforce Plan 2025-2030 developed and approved	100%	To be documented/ established in 2026-27		Organisational Development
4.2.6	Workplace Health and Safety Strategy actions implemented	Provider	Implement 100% of actions identified for the 2026-27 period.	100%	100%		Safety
4.2.7	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	Customer Support
4.2.8	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	Governance & Risk

Reference	Performance Indicators	Council's Role	Measure	Target 2026-27	Baseline	5-year Target 2030	Accountability
4.2.9	Contribute to driving a performance culture through achievement of Capital Works targets (Organisational KPI)	Provider	Capital delivery (Actual spend vs Original Adopted Budget)	90%	68% (5-year average)	Maintain or improve from baseline	Portfolio Management Office
4.2.10	Deliver cost effective services within approved operating budget (Organisational KPI)	Provider	Expenditure of Operational budgets are managed to within +/- 5%	95%	95%	Maintain or improve from baseline	Accounting Services
4.2.11	Individual Performance Plans in place for eligible employees	Provider	Eligible employees have a performance plan	90%	78%	Improve from baseline	Human Resources and Payroll
4.2.12	Drive employee engagement through demonstrating effective leadership, engagement and collaboration (Organisational KPI)	Provider	Increase average organisational culture score	58.50%	53.50%	Improve from baseline	Organisational Development
4.2.13	Proactively contribute to the safety, health and wellbeing of our people (Organisational KPI)	Provider	Reduction in Lost Time Injury Frequency Rate	<10.0	26.07	Improve from baseline	Safety
4.2.14	Continue strengthening our Cyber Security posture to ensure alignment with best practice and industry advice	Provider	Achieve ASD Essential Eight Maturity Level 2 across all applicable controls, strengthening cyber resilience and compliance with Australian Cyber Security Centre (ACSC) guidelines by March 2027	100%	80%	Maintain or improve from baseline	Information & Technology Services
4.2.15	Timely collection of levied rates and charges	Provider	Outstanding rates at the end of each quarter (excluding prepayments)	<5%	4.04%	<5%	Revenue Services
4.2.16	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 time frames	80%	65%	Maintain or improve from baseline	Office of the CEO Management
4.2.17	Maintain currency of policy framework documents	Provider	Council's suite of policy framework documents are current and reviewed within stated time frames	>90%	To be determined at 30 June 2026	Maintain or improve from baseline	Governance & Risk