

Quarter 4 2024-2025 Operational Plan

Livingstone Shire Council								
Working together for a thriving Livingstone								
LIVEABLE LIVINGSTONE								
A "Liveable Livingstone" will support and advocate for services for the wellbeing of the people of Livingstone at any age and with any ability.								
Community Plan Goal 1.1 Access to quality housing & healthcare								
1.1.1 Foster development to promote a range of housing options by reviewing existing planning and development policies to ensure that Council's development controls facilitate housing choice								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
1.1.1.a	Development of the Emu Park West Residential Subdivision - Stage Two	10 lots developed Stage 2	Land sales	Manager Economy & Places	Q4 (June 2025)	100%	Item completed	Q4: This development is complete. Q3: This development is completed. Q2: Council sold this property to a developer on the condition that they finished developing the 10 lots in 2 years. The subdivision is nearing completion. Q1: Due to this property being sold, Council will no longer be developing the Emu Park West Residential Subdivision - Stage Two. The buyer must complete the development of 10 lots with the approvals within 2 years of settlement.
1.1.1.b	Complete structure plan for South of Chandler Road and Kinka Beach	Structure plan completed	Council business papers	Principal Strategic Planner	Q4 (June 2025)	0%	To be deferred	Q4: No change to comments - some of this area has been captured by the TLPI and is subject to a scheme review. Q3: No change to comments - developer of Kinka Beach wishes to undertake a Masterplanning process - this will capture part of the area as well. Q2: Awaiting outcome of TLPI process as some of this area is captured in that process. Q1: Project yet to commence due to current priorities and resources available.
1.1.1.c	Undertake a review of the current Planning Scheme and implement necessary changes to ensure long term prosperity within the region	Review of Planning Scheme completed	Council business papers	Manager Development & Environment	Q4 (June 2025)	10%	To be deferred	Q4: No change to comments prescheme review studies continuing; further the State has advised that they wish for the TLPI areas to be rolled into the scheme first. Q3: No Change to comments - pre scheme review studies continuing. Q2: Minor amendments to Council for resolution in Feb - studies continuing, minor and major amendments identified for packages. Q1: Various studies either underway or about to commence.
1.1.1.d	Progress actions identified in the Local Housing Action Plan	100% of actions identified for 2024-25 completed	Council business papers	Manager Development & Environment and Manager Economy & Places	Q4 (June 2025)	100%	Item completed	Q4: LHAP adopted. Q3: LHAP to be presented for adoption in May 2025. Q2: LHAP presented for adoption in July 2024 and laid on the table pending further engagement with developers. LHAP to be updated and taken back to Council in Q3 for adoption. Q1: LHAP presented for adoption in July 2024, Council resolved to lay on the table pending a workshop with Councillors.
1.1.2 Align community programs to social needs, funding opportunities and/or partnerships								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	
Community Plan Goal 1.2 Supporting healthy living at any age								
1.2.1 Build capacity to improve health and wellbeing in the community by providing fair and reasonable access to services and facilities								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	
1.2.2 Plan for Livingstone's ageing demographics and partner with regional health and aged care sectors								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
1.2.2.a	Progress actions identified in the Livingstone Senior Needs Analysis 2022	100% of actions identified for 2024-25 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2025)	100%	Item completed	Q4: Round 2 of Let's Move program held in April-May with significant participation by seniors. Q3: Round 1 of Let's Move program held in March with 20% senior participants. Q2: A range of activities and programs were made available to seniors including at our Library and Community Centre. Active Seniors Week held in October with approximately 200 participants across 25 activities. Q1: As per Action Item 2.3 of the Livingstone Senior Needs Analysis 2022, multiple events were held for Seniors Week in August.
1.2.3 Plan, design and deliver community infrastructure which connects communities and encourages non-vehicular transport								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	

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1.2.4 Take action to enable the implementation of the Active Livingstone Strategy								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
1.2.4.a	Progress actions identified in the Active Livingstone Strategy	100% of actions identified for 2024-25 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2025)	100%	Item completed	<p>Q4: Healthy Livingstone Strategy nearing completion. Round 2 of Let's Move program held in April-May (80 participants).</p> <p>Q3: Healthy Livingstone Strategy in draft stage. Round 1 of Let's Move program held in March (80 participants).</p> <p>Q2: Healthy Livingstone Strategy in draft stage. Planning underway for 'Let's Move', a funded program targeting inactive women and girls, which will commence in March. Activities held during school holidays including pickleball. Active Seniors Week held in October with approximately 200 participants across 25 activities.</p> <p>Q1: Sporting activities held during school holidays (including Cricket Colour Blast and mini Olympics). Barmaryee Multisport Precinct Concept Plan review completed and adopted in September. Inaugural Health and Wellness Expo held in September with 400+ attendees. Engagement underway for Healthy Livingstone Strategy.</p>
Community Plan Goal 1.3 - Places for active & passive recreation								
1.3.1 Undertake planning in conjunction with the review of Council's Local Government Infrastructure Plan to provide adequate open space and recreation areas to meet the future growth needs of the Shire								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
1.3.1.a	Progress actions identified in the Sporting Needs Strategy	100% of actions identified for 2024-25 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2025)	100%	Item completed	<p>Q4: Healthy Livingstone Strategy nearing completion. Round 2 of Let's Move program held in April-May (80 participants).</p> <p>Q3: Healthy Livingstone Strategy in draft stage. Round 1 of Let's Move program held in March (80 participants).</p> <p>Q2: Healthy Livingstone Strategy in draft stage. Planning underway for 'Let's Move', a funded program targeting inactive women and girls, which will commence in March. Activities held during school holidays including pickleball.</p> <p>Q1: Sporting activities held during school holidays (including Cricket Colour Blast and mini Olympics). Barmaryee Multisport Precinct Concept Plan review completed and adopted in September. Funding secured for active programming for Active Seniors Week (scheduled in October) and Active Women and Girls Program (early 2025). Inaugural Health and Wellness Expo held in September with 400+ attendees. Engagement underway for Healthy Livingstone Strategy.</p>
1.3.2 Optimise community benefit from the use of parklands and facilities by improving the quality, access to, and shared use of, public spaces and facilities for cultural, recreational, and community activities								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
1.3.2.a	Support Keppel Coast Arts to increase patronage of Fig Tree Gallery and Workshop space	15% increase	KCAC Quarterley Report	Manager Community & Cultural Services	Q4 (June 2025)	38%	Item completed	<p>Q4: Annual visitation = 5,206</p> <p>Q3: Annual visitation increase to be provided in Q4.</p> <p>Q2: Averaging 491 visitors per month.</p> <p>Q1: Averaging 672 visitors per month. Annual visitation increase to be provided in Q4.</p>
1.3.2.b	Undertake an assessment of sporting facility support and budget implications	Increased budget efficiencies	Council business paper	Manager Parks and Facilities	Q2 (June 2025)	25%	To be deferred	<p>Q4: No change in Q4 due to current priorities and resource availability.</p> <p>Q3: Stage 1 continuing.</p> <p>Q2: Stage 1 continuing.</p> <p>Q1: Stage 1 in progress - developing the assessment criteria.</p>
1.3.3 Support community groups (including the arts, cultural, sport, and recreation groups) through advocacy and by helping them identify and secure funding streams and develop skills (including networking, governance, engaging volunteers, and business management)								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
1.3.3.a	Diversity in recipients of Council's grant and sponsorship programs	Increase in the number of first time recipients	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2025)	31	Item completed	<p>Q4: 31 new applicants across Council's grants and sponsorship programs in 2024/25.</p> <p>Q3: 9 new applicants across most recent rounds of Community Grants, Event Sponsorship, and RADF.</p> <p>Q2: 11 new applicants across Community Grants, Event Sponsorship and RADF were successful in receiving funds.</p> <p>Q1: 5 applicants for Round 1 of Community Grants 24/25 grants; 4 applicants for Round 1 of Event Sponsorship 24/25; 2 applicants for Round 1 of RADF 24/25 are new applicants (all currently under assessment).</p>
1.3.3.b	Maintain external volunteer programmes and partnership projects	4 projects per year	Volunteer registrations ECM	Coordinator Natural Resource Management	Q4 (June 2025)	3	Item completed	<p>Q4: No further comments as this is an ongoing programme.</p> <p>Q3: No change to comments.</p> <p>Q2: Programmes and projects ongoing.</p> <p>Q1: Friends of the Beach volunteer program, Capricornia Catchments Skilling Queenslanders for Work trainee team, Partnership Fox Detection Project.</p>

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THRIVING LIVINGSTONE								
The "Thriving Livingstone" will prioritise the Traditional Owners and the importance of the place and country of Indigenous people, offer a diverse range of cultural activities and events, and develop and sustain a diverse economy.								
Community Plan Goal 2.1 - Recognition, respect and support for Indigenous people, history and culture								
2.1.1 Implement Livingstone's Reconciliation Action Plan to increase Council's organisational and staff capacity to deliver position outcomes for Indigenous people, including the Darumbal and Woppaburra people								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
2.1.1.a	Reconciliation Action Plan adopted by Council	Plan adopted by Council	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2025)	N/A	To be deferred	Q4: Draft Reconciliation Action Plan still under review by Traditional Custodian groups. Q3: Draft Reconciliation Action Plan still under review. Meeting held with Board Members of Darumbal People Aboriginal Corporation held in March. Q2: Draft Reconciliation Action Plan still under review. Q1: Draft Reconciliation Action Plan currently under review by Traditional Custodian Groups.
2.1.2 Foster partnerships to celebrate Council's and the community's respect and understanding of the Darumbal and Woppaburra People's relationship with their traditional land and waters through culturally appropriate facilities and services								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-
Community Plan Goal 2.2 - Diverse business, industry & employment								
2.2.1 Growth in key sectors identified in the Invest Capricorn Coast Region Economic Development Plan is supported through the development and implementation of action plans by Capricorn Enterprise and other advisory groups								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
2.2.1.a	Growth in Gross Regional Product (%)	Above the Queensland Average	Economy ID	Manager Economy & Places	Q4 (June 2025)	N/A	Item completed	Q4: Livingstone GRP \$2.22B (2024) 5.4% increase from 2023, 2.5% above the Queensland average. Q3: No change to previous comment. Q2: No change to previous comment. Q1: GRP% increase published annually.
2.2.2 Foster development of high performing local business capability and diversity								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
2.2.2.a	Progress actions identified in the Livingstone Blueprint for Growth	100% of actions identified for 2024-25 completed	Council business papers	Manager Economy & Places	Q4 (June 2025)	100%	Item completed	Q4: Established a business investment concierge role, enhancing digital and promotional tools such as the "Discover Capricorn Coast" platform. Developing key documents like the 'Northern Corridor Investment Attraction Strategy' and 'Capricorn Coast Investment Prospectus'. Council continues to engage with local businesses through regular visits and events, advocate for infrastructure investment, improve signage and digital information, and align priority projects with State and Federal funding opportunities. EOJ for Homemaker Stage 2 released. Q3: Hosted CQ Agtech Showcase Innovator Lunch at Beaches Restaurant, conducted industry stakeholder defence engagement with Forge Advisory, attended Bendigo Bank Economic Update breakfast, attended Leaders Lunch with Advance Rockhampton, commenced monthly "Building Business Connections" individual business visits with Councillors, hosted CQ Economic Development Roundtable, completed Welcome program with Capricorn Enterprise. Q2: Hosted local business networking event, commenced workforce planning, hosted three tourism industry sessions, visit from Small Business Commissioner, attended AUKUS event in Biloela. Q1: Action list delivery planning has commenced.
2.2.3 Implement a Council-endorsed priority land development plan to deliver a return on the community's investment in land development to enhance economic and community outcomes								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
2.2.3.a	Council property portfolio development delivers a positive return on investment on capital development	>10% cash return	Council ledger	Manager Economy & Places	Q4 (June 2025)	90%	To be deferred	Q4: Operational works being finalised; Stage 4 tender being prepared for release in September 2025. Q3: Detailed design for Stage 4 Gateway Business and Industry Park is complete, tender documents to be finalised. Q2: Detailed design for Stage 4 Gateway Business and Industry Park being finalised, ROL for Stage 5 application lodged. Q1: Change request for Stage 4 Gateway from 6 to 11 lots in September 2024.
2.2.4 Support the growth of education and employment opportunities for the community								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-
Community Plan Goal 2.3 - A welcoming & desirable place to visit								
2.3.1 Provide support to market Livingstone as a destination for commerce, tourism, and lifestyle								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
2.3.1.a	Activities and performance measures as described in the Capricorn Enterprise Partnership Agreement 2022-2026 are delivered	100% of performance measures reached	Council business papers	Manager Economy & Places	Q4 (June 2025)	100%	Item completed	Q4: KPI's exceeded. A report on KPI's to be presented to Council in August 2025. Q3: Tracking above KPI's, tourism visitation and spend has increased. Q2: Tracking above KPI's; tourism visitation and spend has increased. Q1: Report on KPI's to Council in December 2024.

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2.3.2 Council provides and maintains infrastructure which encourages business and tourism growth								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
2.3.2.a	Progress actions identified in the Livingstone Open Spaces Framework	100% of actions identified for 2024-25 completed	Council business papers	Manager Economy & Places / Manager Parks and Facilities	Q4 (June 2025)	25%	To be deferred	Q4: No further updates. Q3: No further updates. Q2: No further updates. Q1: Tracking along well with 25% of the actions identified in the framework completed.
Community Plan Goal 2.4 - Arts & cultural activities and facilities that strengthen social connections								
2.4.1 Deliver events, activities, and performances which bring economic and social benefits to the community								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
2.4.1.a	Increased patronage at Council delivered events, activities and performances	10% increase	Council business papers	Coordinator Communications & Engagement	Q4 (June 2025)	18%	Item completed	Q4: Attendance for Q4 was 1,145 (please note this measurement only records the events delivered by the Events Officer). New baseline measurement to be established in 2025/26 encompassing organisational events delivered. Total event attendance 24/25 = 4,646 (attendance in 23/24 = 3,924) Q3: Attendance for Q3 was 1,201. Q2: Attendance for Quarter 2 was 740. Q1: Attendance for Quarter 1 was 1,560. Q4 report will provide annual increase.
2.4.2 Implement the action plan from the Invest Capricorn Coast Region Events Strategy 2025								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
2.4.2.a	Review the Capricorn Coast Region Events Strategy 2025	New strategy completed	Council business papers	Coordinator Communications & Engagement	Q4 (June 2025)	N/A	To be deferred	Q4: No further update. Q3: No further update. Q2: Workshop with Councillors and Capricorn Enterprise determined a new strategy in 2025 was not required due to desired actions being reflected in every day operations and the current strategy remaining relevant. 2025 focus is to continue to support existing events, enable new events and in parallel improve existing venues/facilities and/or seek support for the development of new facilities. The strategy will be revisited in 2026. Q1: Scope of review being developed. Workshop with Councillors held 23rd September to determine event priorities for next ten years.
2.4.3 Foster access, collaboration, community connectedness, wellbeing and creativity by supporting arts and cultural activities within the Shire								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	

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NATURAL								
A 'Natural Livingstone' will protect, sustainably manage and enhance the natural beauty, landscapes and resources of the country of the Darumbal and Woppaburra people in order to safeguard the sustainability and environmental resilience of the region into the future								
Community Plan Goal 3.1 - Enhanced reuse and recycling of resources								
3.1.1 Enable and support sustainable waste management technologies, services and facilities which provide innovative and compliant solutions to reduce the environment impacts of Council's waste collection and resource recovery options								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
3.1.1.a	Waste Strategy actions completed	100% of actions completed for 2024-25	Council business papers	Principal Waste Officer	Q4 (June 2025)	100%	Item completed	Q4: Community leadership via advocacy to CQROC for regional collaboration in waste management and ensure sustainable procurement principles are embedded into Council business. Q3: Community leadership via advocacy to CQROC for regional collaboration in waste management and ensure sustainable procurement principles are embedded into Council business. Q2: Community leadership via advocacy to CQROC for regional collaboration in waste management and ensure sustainable procurement principles are embedded into Council business. Q1: Community leadership via advocacy to CQROC for regional collaboration in waste management and ensure sustainable procurement principles are embedded into Council business.
3.1.1.b	Volume of waste diverted as a percentage of total waste stream collected or received	Increase from 25% to 50%	Council business papers	Principal Waste Officer	Q4 (June 2025)	48%	Item completed	Q4: 48% of waste is being diverted. Q3: As per previous comment. Q2: As per previous comment. Q1: Approximately 45% of waste is being diverted.
3.1.2 Partner with the community to divert and minimise waste and invest in renewable energy								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	
3.1.3 Incentivise the community to invest in reuse, recycling, energy and water saving practices								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	
3.1.4 Promote and develop a resource recovery centre to deliver education and behavioural change								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	
Community Plan Goal 3.2 - Protection of coastlines & waterways								
3.2.1 Assess alternative options to increase water sources								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	
3.2.2 Progress and support plans which protect coastal and marine environments								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
3.2.2.a	Actions identified in the Livingstone Reef Guardian Action Plan completed	100% of actions identified for 2024-25 completed	Council business papers	Coordinator Natural Resource Management	Q4 (June 2025)	25%	To be deferred	Q4: Still working on projects as they are a 3 year plan. Q3: Oxford Road project commenced. Q2: Awarding of contracts not yet finalised- planning well underway for Oxford Road. Q1: Commonwealth funded projects underway; Solar Retrofit, Our Living Coast and Oxford Road Water Quality and Habitat project. Contracts to be awarded in Q2.
3.2.2.b	Actions within Shoreline Management Plan implemented	100% of actions within plan implemented within identified timeframes and budget	Council business papers	Principal Sustainability Officer	Q4 (June 2025)	25%	To be deferred	Q4: Three projects have received funding and work will commence Q1 2025/26 (GKI, Emu Park Main Beach and Musklers Beach). Q3: Budget items proposed for 25/26 yr. Q2: Council resolutions to progress specific actions in the Shoreline Management Plan for Emu Park Main Beach and Musklers Beach. Q1: Projects commenced under Reef Guardian funding at Bangalee and Todd Avenue and Lammermoor Beach Nature Based Resilience Project.
3.2.3 Collaborate with partners to reduce sediments and nutrients in waterways								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
3.2.3.a	Deliver events or clean-up projects that target effective waste management and pollution control e.g. sediment and erosion control, rubbish clean ups	2 events	ECM Funding Agreements	Coordinator Natural Resource Management	Q4 (June 2025)	0	To be deferred	Q4: All projects listed are in progress. Q3: Lex Semple park project commenced. Q2: Urban stewardship program scheduled for February 2025. Q1: Erosion and Sediment Control Action Plan for Council developed by staff with Water by Design.

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3.2.4 Plan Council's response to climate change by implementing the actions in the Coastal Hazard Adaptation Strategy								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
3.2.4.a	Implement recommendations from Our Living Coast Strategy (Coastal Hazard Adaptation Strategy)	100% of actions implemented within identified timeframes and budget	Council business paper	Principal Sustainability Officer	Q4 (June 2025)	25%	To be deferred	Q4: No Change to comments as per shoreline management plan. Q3: No change to comments. Q2: No Change to previous comments. Q1: Annual Action Plan developed and progressing.
3.2.5 Deliver and implement a Livingstone Shire Carbon Strategy								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
3.2.5.a	Review the Low Carbon Livingstone 2030: A Strategy to reduce the Carbon Footprint in Livingstone Shire Council	Review of Strategy completed	Council business paper	Coordinator Natural Resource Management	Q1 (Sept 2024)	100%	Item completed	Q4: As per previous comments. Q3: As per previous comments. Q2: As per previous comments. Q1: Review of the Carbon Strategy Meeting Report adopted at 15 October 2024 Ordinary Council Meeting.
3.2.5.b	Implement the actions within the Low Carbon Livingstone 2030: A Strategy to Reduce the Carbon Footprint of Livingstone Shire Council	100% of actions for 2024-2025 implemented within identified timeframes and budget	Data from annual carbon audit	Principal Sustainability Officer	Q4 (June 2025)	25%	To be deferred	Q4: Key Facilities audit undertaken; Joined wide bay and Central queensland alliance. Q3: No Change to comments. Q2: No change to comments. Q1: Solar Street Lights retrofit project underway.
Community Plan Goal 3.3 - Conservation of natural assets								
3.3.1 Recognise, preserve and enhance the region's unique biodiversity								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
3.3.1.a	Actions identified in the Biodiversity Strategy completed	100% of actions implemented within identified timeframes and budget	Council business papers	Coordinator Natural Resource Management	Q4 (June 2025)	25%	To be deferred	Q4: MLES Study continuing - this will be rolled into the Scheme review. Q3: MLES study underway. Q2: No change to comments. Q1: Ecotourism Destination Accreditation achieved in July 2024. Seven other projects in progress.
3.3.1.b	Rehabilitate six (6) new sites and maintain twelve (12) existing sites on Council controlled land	Six (6) new sites established and twelve (12) existing sites maintained	100% in line with annual programme	Project Officer Natural Resource Management Vegetation Rehabilitation Officer	Q4 (June 2025)	3 new	To be deferred	Q4: No change to comments - ongoing project. Q3: No Change to comments. Q2: No change to comments. Q1: New sites: National Tree Day site Kemp Beach, Lammermoor Beach Outriggers area restoration, Oxford Road reserve restoration.
3.3.1.c	Cycad salvage and mitigation projects - project initiation and maintenance	2 projects completed	Finance One ECM Survey 123	Community Nursery Supervisor	Q4 (June 2025)	2	To be deferred	Q4: Meeting project milestones, this is a ongoing funded project. This is a multi year project. Q3: No change to comments. Q2: No change to comments. Q1: Omya Bajool Marble Mine Project and Clarke Creek Windfarm Project.
3.3.2 Progress and support plans which protect the Shire's natural assets, bushland and local eco-systems								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-
3.3.3 Manage threats by collaborating with traditional owners, agencies, community groups and private landholders about land management, protection methods including hazard reduction strategies and conservation policies to ensure the protection of people, property and the environment								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
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3.3.3.a	Implement the Bushfire Management Operational Plan	100% of actions implemented within identified timeframes and budget	Bushfire Management Operational Plan / Funding Agreement / Milestone Reports	Coordinator Disaster Management & Community Resilience	Q4 (June 2025)	50%	To be deferred	Q4: Bushfire Mitigation Activities are ongoing with inspections of priority parcels and fire trails progressing. Q3: Bushfire Management Plan adopted. Q2: Recruitment for this position will be occurring in Q3. Q1: Due to staffing shortages and the lack of a dedicated officer, Bushfire mitigation works have been deferred.

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LEADING LIVINGSTONE								
A 'Leading Livingstone' will provide transparent, accountable leadership which listens to the needs of the Livingstone community and advocates for Livingstone's interests to State and Federal Governments								
Community Plan Goal 4.1 - Innovative & accountable leadership to achieve a shared future								
4.1.1 Implementation of the Community Plan and Corporate Plan is well co-ordinated across Council and through a delivery mechanism which provides clear line of sight, accountability and performance measurement for all employees								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
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4.1.1.a	Individual performance plans in place for eligible employees	75% of eligible employees have a performance plan	Performance Management System reports	Principal Organisational Development and Coordinator HR & Payroll	Q4 (June 2025)	25%	Item completed	Q4: As at the end of Q4, 25% of eligible employees have a performance agreement set for FY25. PULSE Performance Review has gone live and will be used for recording FY25 Performance Reviews. This system will assist in reporting eligible employees have a performance review in place. Q3: As at the end of Q3, 25% of eligible employees have a performance agreement set for FY25. A new electronic performance appraisal system has been developed and will go live 1 July 2025. This will assist in ensuring eligible employees have a performance plan in place. Q2: As at the end of Q2, 20% of eligible employees have a performance agreement set for FY25. Steps are continuing to be taken with areas to increase the number of performance agreements set for remainder of FY25. Q1: As at the end of Q1, 13% of eligible employees have a performance agreement set for FY25. Steps are being taken to increase the number of performance agreements set during Q2.
4.1.1.b	Increase employee attendance (this is a 2024-2025 Organisational KPI)	>95% annualised	HR Reports	Executive Leadership Team	Q4 (June 2025)	95%	Item completed	Q4: Council's annualised attendance rate at the end of Q3 is 95%. Q3: Council's annualised attendance rate at the end of Q3 is 94.2%. Q2: Council's annualised attendance rate at the end of Q2 is 94.1%. Q1: Council's annualised attendance rate at the end of Q1 is 94.6%.
4.1.1.c	Corporate Plan reviewed within 6 months of March 2024 election	Corporate Plan adopted	Council business papers	Chief Financial Officer	Q2 (December 2024)	100%	Item completed	Q4: The Community Plan 2030 was used to adopt the Operational Plan 2025-26 and Budget. Q3: The Community Plan 2030, was adopted by Council on 17 December 2024. Q2: The Corporate Plan 2030, will be replaced with the newly adopted Livingstone Community Plan 2030 from 1 July 2025. Q1: 23 responses received on the draft Community Plan 2030. Draft document to be circulated to Councillors in November, with a view to adopt at December Ordinary Council meeting.
4.1.1.d	Contribute to driving a performance culture through achievement of Operational Plan targets (this is a 2024-2025 Organisational KPI)	90% targets achieved	Operational Plan Report	Executive Leadership Team	Q4 (June 2025)	63%	Item completed	Q4: Of the 63 activities, 40 are complete and 23 are to be deferred. Reasons for incomplete activities are outlined in this document including awaiting outcome of TLPI process; conflicting priorities; resource availability; project taking longer than anticipated; the weather; and awaiting responses from external parties. Q3: Of the 63 activities, 55 are either complete or on track and 8 require monitoring. Q2: Of the 63 activities, 57 are either complete or on track and 6 require monitoring. Q1: Of the 63 activities, 56 are either complete or on track and 7 require monitoring.
4.1.2 Council produces and delivers against sustainable financial forecasts as a result of best practice Capital and Asset Management Plans which guide project planning and service delivery across the Shire								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
4.1.2.a	Strategic and Individual Asset Management Plan Improvement items to be actioned as per Improvement Plan timelines	100% of items identified for 2024-2025 completed	Asset Management Steering Committee	Coordinator Assets	Q4 (June 2025)	78%	To be deferred	Q4: The Criticality Management Plan and Framework is 99% complete and pending final endorsement by the Asset Steering Committee in August 2025. Migration of the Footpath and Stormwater models to Council's Assetic Predictor platform, including dashboard reporting, was completed and accepted by relevant custodians in June 2025. Due to staff leave and delays in finalising the water and sewer revaluations, migration of these models will be deferred to 2025-26 and will be incorporated into the upcoming license novation from Counterpart Solutions to Brightly. This project will be captured and tracked in the MOR for the 2025-26 financial year. Q3: The final draft of the criticality management plan and framework is 90% complete and is expected to be finalised before the end of May 2025. Migration of the Footpath and Stormwater asset management models to Council's Assetic Predictor platform is also 90% complete with one workshop held with the asset custodians already and another final one planned for the beginning of May 2025. The Sewer and Water asset management model migration is 70% complete. Awaiting finalisation of the Water and Sewer comprehensive revaluations prior to the finalistic of the modelling outputs. Q2: Workshops for the criticality management plan and framework were held with asset custodians during October - December 2024 for the Water, Sewer, Roads, Drainage, Bridges and Buildings asset classes. A workshop for the site improvements class will be scheduled for January 2025. This work is on track to be completed within the Works For Queensland funding deadline of 30 June 2025. Council has engaged IINSIGHTS PTY LTD to once again assist in the migration of the footpaths, water, sewer and stormwater assets models from their existing Microsoft excel format across to Council's Assetic Predictor modelling software. Progress has been made on the data upload templates for these. Finally IINSIGHTS PTY LTD also completed the development of a fleet asset management model in their modelave platform. An updated asset management plan will be brought to the Council table in the 2025-2026 FY. Q1: Asset Management Steering Committee met on 5 September 2024 and discussed the reprioritisation of SAMP actions for 2024-25 as a result of the changed approach to ERP implementation. All commenced AMP Improvement actions are currently on track.

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4.1.2.b	Increase plant / fleet utilisation rates	90%	Conquest	Coordinator Procurement	Q4 (June 2025)	113.70%	To be deferred	<p><i>Q4: New dashboard nearly complete; more accurate reporting on utilization achieved. Next step is to include ELT in the reporting.</i></p> <p>Q3: Utilisation improving as work progresses on data validation. Working with LGAQ Data analytics to establish a PowerBI dashboard reporting platform.</p> <p>Q2: Currently working on new conquest update which will improve the reporting for fleet utilisation and accuracy of reporting.</p> <p>Q1: Results from the utilisation report (October) has identified that a review and reset of utilisation thresholds is required for some types of fleet. This will improve reporting accuracy and allow targeted actions to maintain optimal utilisation (90%-100%).</p>
4.1.2.c	Contribute to driving a performance culture through achievement of Capital Works targets <i>(this is a 2024-2025 Organisational KPI)</i>	90% targets achieved	Capital Works Report	Executive Leadership Team	Q4 (June 2025)	83.30%	To be deferred	<p><i>Q4: Overall performance at 83.3% of BR1 budget (\$38.7M). Commitments of \$43.6M, indicating significant spend is planned for Major Projects being completed in 2025/26. Actual expenditure for 2024/25 of \$32.2M ended the year very close to the Revised Estimate of \$33.0M. Creditor and Payroll accruals still to be processed as part of EOFY and will likely bring the final capital expenditure closer to BR1.</i></p> <p>Q3: Overall performance at 50.1% of BR1 budget (\$38.7M). Commitments continue to increase (\$44.5M) indicating significant planned project spend underway. Revised Year end estimate is (\$33.0M). Weather and contract award delays continue to hamper but should improve significantly for Q4.</p> <p>Q2: Overall performance at 32.7% of BR1 budget (\$38.7M). High commitment levels (\$37.7M) should convert to significant spend in Q3/Q4 due to larger projects entering construction phase. 80% of plan is expected.</p> <p>Q1: YTD start very slow with 8.3% of the adopted budget expended. Only 70-80% of budget expected on current progress. Flow on effect on 25/26 under discussion with a view to significant adjustment into 26/27.</p>
4.1.2.d	Deliver cost effective services within approved budget <i>(this is a 2024-2025 Organisational KPI)</i>	Expenditure of Operational budgets are managed to within +/- 5%	Monthly Financial Report	Executive Leadership Team	Q4 (June 2025)	93%	Item completed	<p><i>Q4: Total operating expenditure is reported in the June 2025 Monthly Financial Report at 92.8% of budget. This is a provisional result with further expenditure accruals to be processed in July 2025 expected to move this % slightly closer toward budget.</i></p> <p>Q3: Total operating expenditure is at 91.2% of the Year-to-Date budget. Finance & Governance are currently preparing Budget Review 2.</p> <p>Q2: Overall operating expenditure is at 92.6% of the YTD Budget.</p> <p>Q1: Overall operating expenditure is at 23% of the YTD Budget. Officers are currently preparing Budget Review 1 for consideration of Council in December.</p>
4.1.2.e	Outstanding rates at the end of each quarter (excluding prepayments)	<5%	Monthly Financial Report	Coordinator - Revenue & Rates	Q4 (June 2025)	4.70%	Item completed	<p><i>Q4: Overdue Rates & Utilities as a % of Budgeted Revenue is 4.7% 24/25 (was 4.04% 23/24, 4.15% 22/23, 5.08% 21/22)</i></p> <p>Q3: Overdue Rates & Utilities as a % of Budgeted Revenue is 8.13% (was 7.69% March 24); Overdue Rates & Utilities as a % of Revenue Generated is 8.74% (was 7.76% March 24).</p> <p>Q2: Overdue Rates & Utilities as a % of Budgeted Revenue is 4.76%; Overdue Rates & Utilities as a % of Revenue Generated is 10.38%.</p> <p>Q1: Rates were due on 25.09.2024 which was later than usual. However still tracking well at 11.87% (was 4% in June 2024).</p>
4.1.3 A continuous improvement focus underpins the organisation, creating a supportive environment for ideas and positive, well-managed change which enhances internal and external outcomes								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
-	Performance Indicator	Target	Data Validation Source	-	-	-	Timing	-
-	Delivered as part of normal business activities	-	-	-	-	-	-	-
4.1.4 Provide leadership and contemporary management systems which drive a coordinated and connected organisation								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
-	Performance Indicator	Target	Data Validation Source	-	-	-	Timing	-
4.1.4.a	Continue to build contemporary leadership capabilities	100% of actions identified for 2024-2025 completed	Framework ELT Reports	Principal Organisational Development	Q4 (June 2025)	100%	Item completed	<p><i>Q4: 50 Leaders attended the Co Leadership forum in June and included topics on a number of key messages and also information sharing on Regional Economic Data. Leading Roles was engaged to deliver a Leadership Program (6 x modules - lunch and learn) to Parks and Facilities Supervisors and Team Leaders. Objective Leader delivered a Lunch and Learn (2 hour) session to Leaders and other interested staff - the topic being Creating Psychological Safety. 7 Managers completed or nearing completion of the Objective Leader Leadership program.</i></p> <p>Q3: 40 Leaders attended the Co Leadership Forum in March. A Key focus of this forum was the ELT providing an understanding to the group on the difference between, and the importance of, Working on the Business versus Working in the Business. 17 Employees attended the Objective Leader Lunch and Learn session (topic: Manage your Time).</p> <p>Q2: 41 Leaders attended the Co Leadership Forum in December. The CEO shared with the group the Accountability Framework that will be introduced in 2025 for Leaders.</p> <p>14 Leaders attended the Objective Leader Lunch and Learn session (topic: Leading Yourself).</p> <p>Q1: In Q1, 7 managers commenced the Objective Leader leadership program and 1 x Lunch and Learn session (topic: Emotional Intelligence) for Leaders was held.</p>

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4.1.5 Promote a values-based culture which appreciates it and empowers its workforce								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
4.1.5.a	Drive employee engagement through demonstrating effective leadership, engagement and collaboration <i>(this is a 2024-2025 Organisational KPI)</i>	>70% Engagement >75% Manager Effectiveness (MEI)	Survey Results	Executive Leadership Team	Q4 (June 2025)	55% 71%	Item completed	<p>Q4: Council has undertaken a range of initiatives aimed at positively shaping employee engagement and organisational culture.</p> <p>Q3: Since undertaking the annual engagement survey in October 2024, significant work has been undertaken to positively shift culture, including introducing Culture Groups, lowest scoring teams deep dive, CEO Awards of Excellence, Lunch with the CEO, End of Year Staff Recognition Event and an All Staff Training Day.</p> <p>Q2: Council undertook their annual engagement survey in October 2024. Engagement results achieved include: Engagement Score - 55%, Manager Effectiveness Index - 71%.</p> <p>Results have been shared with all staff and work is underway in establishing Culture Teams.</p> <p>Q1: 2024 Annual Engagement Survey closes 18.10.2024, with results available shortly afterwards.</p>
4.1.6 Risk management practices are embedded into decision making process								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
4.1.6.a	Mitigation and risk reduction activities: - are informed by risk assessments - are prioritised based on risk assessments and available resources - are included in strategic and operational plans	100% of Council reporting milestones achieved	Quarterly updates to the LDMG	Local Disaster Coordinator and Coordinator Disaster Management and Community Resilience	Q4 (June 2025)	100%	Item completed	<p>Q4: Item completed.</p> <p>Q3: Item completed.</p> <p>Q2: Item completed.</p> <p>Q1: LDMG meeting conducted on 28 August 2024. LDMG Operational Plan was updated and discussed with the group.</p>
4.1.6.b	Internal Audit - complete audit actions	100% of high and medium risk actions completed within timeframes	Audit committee business papers	Coordinator Governance	Q4 (June 2025)	100%	Item completed	<p>Q4: 4 x Audit Actions completed within reporting period (1x HIGH + 3x MEDIUM) and all within agreed timeframes. Noting a total of 6 internal audit actions remain open, 5 of which are within agreed timeframes.</p> <p>Q3: Five (5) audit action closed out within reporting period (5xHigh). Three (3) of which were closed out within agreed timeframes.</p> <p>Q2: A total of four (4) audit actions closed out within reporting period (1xHigh; 2xMedium;1xLow), of which zero (0) actions were closed out within agreed timeframes.</p> <p>Q1: A total of nine (9) audit action closed out within reporting period (7xHigh; 2xMedium). Five (5) of which were closed out within agreed timeframes.</p>
4.1.6.c	Council statutory and community policies are current and reviewed within stated timeframes	>90%	Council business papers	Coordinator Governance	Q4 (June 2025)	93%	Item completed	<p>Q4: Five (5) of the seventy three (73) statutory and community policy documents remain overdue for review.</p> <p>Q3: Seven (7) policy documents are due for review. Of these, two (2) are scheduled for the May Council meeting and another two (2) are scheduled for the June Council meeting.</p> <p>Q2: Currently there are thirteen (13) policy documents under review, four (4) have been scheduled to be presented at the February Council meeting.</p> <p>Q1: Of the outstanding policy documents, seven (7) are pending approval or scheduled for adoption at the upcoming Council meeting, and thirteen (13) are currently under review.</p>
4.1.7 Recruit and develop a professional, capable and responsive workforce								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
4.1.7.a	Annualised Employee Turnover (excluding retirements & end temp engagements)	<10%	Aurion	Coordinator HR & Payroll	Q4 (June 2025)	18.96%	Item completed	<p>Q4: Annualised turnover for the 24-25FY is 20.73%. Excluding retirements/fixed term contracts, the annualised turnover rate is 18.96%.</p> <p>Q3: Annualised turnover is trending at 20.51%. Excluding retirements/fixed term contracts, turnover is trending at 19.24%.</p> <p>Q2: Annualised turnover is trending at 17.08%. Excluding retirements/fixed term contracts, turnover is trending at 14.78%.</p> <p>Q1: Annualised turnover is trending at 17.27%.</p> <p>Excluding retirements/fixed term contracts, turnover is trending at 14.98%.</p>
4.1.7.b	Workforce Plan meets current and future business and community expectations	80% of scheduled strategies for 2024-25 implemented	Workforce Plan	Principal Organisational Development	Q4 (June 2025)	80%	Item completed	<p>Q4: Council achieved 80% of strategies that were scheduled as a focus area for FY24-25.</p> <p>Q3: The 2019-2024 Workforce Plan continues to be monitored to ensure 80% target is achieved. Some focus areas have been completed.</p> <p>Q2: The focus areas of the 2019-2024 Workforce Plan continue to be monitored to ensure 80% target is achieved, with 65% of focus areas on track for completion or completed.</p> <p>Q1: Focus areas for the 2019-2024 Workforce Plan for FY25 have been identified and work has commenced to ensure 80% of these strategies will be achieved.</p>
4.1.7.c	Develop updated Workforce Plan (2025-2030) to align with reviewed Corporate Plan.	Workforce Plan 2025-2030 developed & approved	Workforce Plan	Principal Organisational Development	Q4 (June 2025)	0%	To be deferred	<p>Q4: Development of the Workforce Plan 2025-2030 has been deferred and will commence in the FY25-26.</p> <p>Q3: Development of the Workforce Plan 2025-2030 has been deferred and will commence in the 25-26FY.</p> <p>Q2: Revised LSC Community Plan 2030 was adopted at Council on 17 December 2024. Work will commence on development of the Workforce Plan 2025-2030.</p> <p>Q1: Development of the Workforce Plan 2025-2030 will commence once the new Community (Corporate) Plan 2030 is finalised/adopted.</p>

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4.1.7.d	High employee satisfaction with organisational programmes and professional development opportunities	80% participant satisfaction rate achieved	Survey Results	Principal Organisational Development	Q4 (June 2025)	95%	Item completed	Q4: During Q4, 95% of participants who complete a feedback survey were either satisfied or very satisfied with the training. Q3: During Q3, 93% of participants who complete a feedback survey were either satisfied or very satisfied with the training. Q2: During Q2, 86% of participants who completed a feedback survey were either satisfied or very satisfied with the training. Q1: During Q1, 93% of participants who completed a feedback survey were either satisfied or very satisfied with the training.
4.1.8 Provide for the safety, security, health and wellbeing of Council employees and contractors								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
4.1.8.a	Zero improvement or prohibition notices issued by WorkSafe Qld	Zero Improvement Notices	WorkSafe Qld	Coordinator Safety	Q4 (June 2025)	0	Item completed	Q4: Zero improvement notices were issued during Q4. During the FY24-25, one (1) Improvement Notice, zero Prohibition Notices and zero Infringement Notices were issued. Q3: Zero improvement notices were issued during Q3. Q2: Zero improvement notices issued during this quarter. Q1: One Improvement notice (I2070550) received 27th Sept 2024.
4.1.8.b	Local Government Workcare (LGW) external audit findings implemented	100% of actions identified for 2024-25 completed	Audit committee business papers	Coordinator Safety	Q4 (June 2025)	80%	Item completed	Q4: Two (2) actions remain outstanding and have only been partially completed due to constraints such as weather (i.e. baseline monitoring). Remaining actions are expected to be completed early in the new financial year. Completion is 80%. Q3: FY24-25 actions identified are in progress. Currently 59.2% completed. Q2: FY24-25 actions identified are in progress. Currently 36.5% completed. Q1: FY24-25 actions identified are in progress. Currently 20% completed.
4.1.8.c	Proactively contribute to the safety, health and wellbeing of our people (this is a 2024/2025 Organisational KPI)	Reduction in Lost Time Injury Frequency Rate <12.0	WHS Safety Committee	Executive Leadership Team	Q4 (June 2025)	10.56	Item completed	Q4: There were two (2) lost time injuries recorded during Q4. The 2024-25 lost time injury frequency (LTIFR) rate has been reduced from 26.07 to 10.56. Q3: There was one (1) lost time injury during Q3. This has been the only LTI during the past eight (8) months. The annualised LTIFR for the period ending 31 March 2025 is 15.82. Q2: There were zero lost time injuries during Q2. The LTIFR has reduced to 15.78. Q1: There were three (3) lost time injuries during Q1. The annualised LTIFR for period ending 30 September 2024 reduced to 21.99. Early reporting and intervention continue to be a focus.
Community Plan Goal 4.2 - Collaboration & partnerships to advocate for the needs of the community								
4.2.1 Build and maintain strong, collaborative and co-operative relationships across all levels of government, industry, business and community								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
4.2.1.a	Engage local business and industry in Council procurement process to optimise local spend for economic benefit	Host two (2) Local Industry Forums	Council business papers	Chief Financial Officer	Q4 (June 2025)	50%	To be deferred	Q4: No further update from Q3. Q3: No further event has been planned for this current financial year. Will seek to work with internal stakeholders and LocalBuy with a view to provide capability and education opportunities for suppliers in 2025. Q2: Partnering for Progress: Procurement Breakfast was held on 6 November 2024, with many local businesses in attendance and actively engaging throughout. The next Event is scheduled for October 2025. Q1: Partnering for Progress: Procurement Breakfast Forum is to be held on 6 November 2024.
4.2.2 Identify opportunities for alignment between Council's interests and objectives with those of Federal and State Governments								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-
4.2.3 Advocate Council's interests and objectives to government, industry, business, and community to promote the Livingstone region at a national and international level								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-
4.2.4 Actively participate in Central Queensland Regional Organisation of Council's and other regional bodies to promote regional interests and objectives to government, industry, business, and community								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
4.2.4.a	Leadership (Hand over of Chair and Secretary to RRC) of the CQROC Organisation of Councils Ltd	Successful discharge and handover to RRC of company responsibilities compliant to Australian Securities and Investments Commission	Council business papers	Mayor and CEO	Q2 (December 2024)	100%	Item completed	Q4: Item completed. Q3: Item completed. Q2: CQROC Handover has occurred - now sitting with Rockhampton Regional Council. Q1: CQROC meeting held 23 August 2024 with Board endorsing the commencement of hand over of secretariat duties to Rockhampton Regional Council.

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Community Plan Goal 4.3 - Engagement with the community as advisors & partners								
4.3.1 Plan, develop and implement high-quality customer-focused services								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
4.3.1.a	Improve customer experiences through closing out customer service requests on time <i>(this is a 2024-2025 Organisational KPI)</i>	90% close out rate	Pathway	Executive Leadership Team	Q4 (June 2025)	81.18%	Item completed	Q4: Customer close out rate for the period is 80.88%. Q3: Customer close out rate for the period is 81.75%. Q2: Customer close out rate for the period is 81.21% for the period. Q1: Customer close out rate for the period is 81.18%. Work is being undertaken in all areas of Council to improve the overall customer experience.
4.3.2 Commit to open and accountable governance to ensure community confidence and trust in Council and its democratic values								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
4.3.2.a	Percentage of procurement spend with local business	30%	Monthly Financial Report	Coordinator Procurement	Q4 (June 2025)	23%	To be deferred	Q4: Local Spend indicative of 20% due to the large value awarded to contractors based outside of the region for major projects and/or suppliers with head offices located outside of region providing services within LSC boundaries. Q3: Currently running at 21% due to large tenders awarded to out of region companies. Q2: Due to large capital projects being awarded to companies outside the Shire, this has dropped the percentage to 21%. Q1: 23% (\$4.03m) of spend YTD was with businesses located within the Shire boundaries. Target is 30% for this FY, note that is was 29% in 2023-24.
4.3.3 Take actions to enable the use of meaningful tools to engage the community on diverse issues so that the community is well informed and can contribute to decision making								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
4.3.3.a	Annual increase in Total Visit measure rates for Social Pinpoint software	10%	Get Involved Software	Coordinator Communications & Engagement	Q4 (June 2025)	13%	Item completed	Q4: Visitors for Q4 = 2451 (Q4 2023-2024 was 5,933). Q3: Visitors for Q3 = 3,903 (Q3 2023-24 was 3,064). Q2: Visitors for Q2 = 5,992 (Q2 2023-34 was 4,224). Q1: Visitors for Q1 = 6,431 (Q1 2023-24 was 3,432).

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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								
Community Plan Goal 5.1 - Balanced environmental and development outcomes								
5.1.1 Maintain a clear and comprehensive planning vision for the region								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
5.1.1.a	Review and update the Local Government Infrastructure Plan	Council resolution	Council business papers	Coordinator Infrastructure Planning	Q4 (June 2025)	95%	To be deferred	Q4: A State Government Review stage has been undertaken and Council has been notified that it may progress the LGIP Amendment to Public Consultation. The public consultation phase provides an opportunity for the community to view the amended LGIP and to make a submission. The public consultation period began on Friday 6 June 2025 and will finish on Friday 4 July 2025. Q3: In December, Council resolved to update the LGIP and notify the Minister requesting a State Interest Check. This is progressing. Q2: In December, Council resolved to update the LGIP and notify the Minister requesting a State Interest Check. This is progressing. Q1: Final review of draft LGIP has been completed and will be presented to Council in Q2 for finalisation with the state government.
5.1.2 Balance development within Livingstone Shire in accordance with the community's desired environmental and economic outcomes								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-
5.1.3 Develop a program of master planning, place making and improvement strategies to enhance local identity and lifestyle								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-
5.1.4 Collaborate with partners to understand, nurture and protect Great Keppel Island's environmental values which help showcase its unique tourism potential								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
5.1.4.a	Advocating for the delivery of the Great Keppel Island master plan project priorities	Priority projects commenced	Queensland Government	Manager Economy & Places	Q4 (June 2025)	100%	Item completed	Q4: Sewage Treatment Plant: 100% detail design completed for four packages of work, remaining package of works has had 60% detail design completed. Contractor seeking to mobilise to site mid to late August 2025. Arrivals Plaza 50% detail design completed. Progressing towards 80% detail design early September 2025 with a two-stage construction expression of interest process commencing 23 July 2025, and awarding early November 2025. Boardwalks: 80% detail design completed. Progressing towards 100% design completion early August 2025. Wayfinding: Draft construction package completed for wayfinding, interpretive and trail signage. Progressing towards final construction packages early August 2025. Tenders for the manufacturing, delivery and installation of trail signage to be released mid August 2025. Q3: Sewage Treatment Plant - The design is 80% completed. Arrival Plaza: Wilson is progressing with 50% detail design. Tenancy tender closed. Boardwalks: Geotech investigation completed, working towards a 60% detail design submission by May. Wayfinding: Trail mapping complete and data provided to DotDash. Working towards a draft detail design by end of first week of May. Q2: Sewerage Treatment Plant design and construct tender awarded, concept design for Arrivals Plaza completed, detailed design tender due for release January 2025, signage and wayfinding project awarded. Q1: GKI Masterplan progress top priority for State Election priority project list provided to candidates. Sewerage Treatment Plant and Welcoming Plaza projects underway.
Community Plan Goal 5.2 - Connected places, people & services								
5.2.1 Implement an integrated transport strategy which encourages alternative transport usage to maximise economic, environmental and liveability outcomes								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-
5.2.2 Reinforce sustainable building design principles								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-
5.2.3 Adopt and implement a Connected Livingstone Strategy to foster investment opportunities in the region								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-

Quarter 4 2024-2025 Operational Plan

5.2.4 Integrate technology and innovative solutions into Council's operations and community programs to increase efficiency, provide excellent customer service outcomes, encourage entrepreneurship and community engagement								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
5.2.4.a	Project Merlin - Phases one and two of Council's ERP Business systems transformation project completed	100% of project delivered within timeframe and budget	Portfolio Governance Group Status Report	Chief Information Officer	Q4 (June 2025)	100%	Item completed	Q4: Completed. Q3: Project Merlin project closed in Q1. Q2: Project Merlin project closed in Q1. Q1: Project closed and planning underway for remaining systems.
5.2.4.b	Increased usage of online services	Increase	Council business papers	Chief Information Officer	Q4 (June 2025)	100%	Item completed	Q4: Nil Live Agent Chat Sessions initiated - Total of online interactions = 5,310. Q3: Nil Live Agent Chat sessions initiated. Total of online interactions = 6,432. Q2: 76 Live Agent Chat sessions initiated. Total of online interactions (new users, customer requests, payments, applications, bookings, animal registrations) = 504+A1303. Q1: Online customer service chat function released with great community uptake.
Community Plan Goal 5.3 - Community capacity & resilience in respect of future risk								
5.3.1 Maintain the ability to respond to disaster events under the disaster management arrangements								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
5.3.1.a	Disaster management plans are fit for purpose and meet community's needs	Local Disaster Management Plan endorsed by Local Disaster Management Group	LDMG Minutes	Coordinator Disaster Management & Community Resilience	Q4 (June 2025)	100%	Item completed	Q4: Completed. Q3: Item completed. Q2: Item completed. Q1: Local Disaster Management Plan (LDMP) reviewed by Local Disaster Management and endorsed at the 12 June 2024 meeting. The LDMP adopted at the Ordinary Council meeting on 16 July 2024.
5.3.1.b	Number of community engagement activities conducted / events attended to promote the Get Ready Queensland message	2	Council business papers	Coordinator Disaster Management & Community Resilience	Q4 (June 2025)	4	Item completed	Q4: Completed. Q3: Item completed. Q2: Conducted/attended: Marlborough Lions Xmas in the Park; 2 x Disaster preparedness group tours of the Hub; Get Ready Social Media campaign and kids competition. Q1: Conducted/attended: - Beach Day Out; - 3 x school presentations; and - presentation at the LSC Youth Room.
5.3.2. Enhance the community's preparedness for disaster through community education, training and strong partnerships between Council and other agencies								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	
5.3.3 Plan the response to changes in social, economic and climatic conditions								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	
5.3.4 Partner with agencies to develop programs for the protection of all members within the community								
Reference	Performance Measurement			Responsibility	Completion Date	Progress Result	Progress Indicator	Comments
	Performance Indicator	Target	Data Validation Source				Timing	
-	Delivered as part of normal business activities	-	-	-	-	-	-	