

ABOUT OUR OPERATIONAL PLAN

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

The Operational Plan 2020-21 sets the one-year direction for Council. It articulates Council's deliverables, area of responsibility, addresses Council's risk and monitors the overall performance of Council.

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

BUILDING OUR OPERATIONAL PLAN

The Operational Plan 2020-21 was prepared in response to achieving the outcomes of the Corporate Plan 2030. The development process was undertaken in conjunction with the 2020-21 budget process in consultation with key Council staff.

This Operational Plan links the key initiatives to the strategic themes and strategies contained in the Community Plan. Below are the five (5) themes of the Community Plan;



The draft Operational Plan was presented to Council at its workshop on the 20 July 2020 for review and was adopted prior to the budget at the Special Meeting of Council 28 July 2020.

FEDERAL, STATE AND LOCAL GOVERNMENT RESPONSIBILITIES

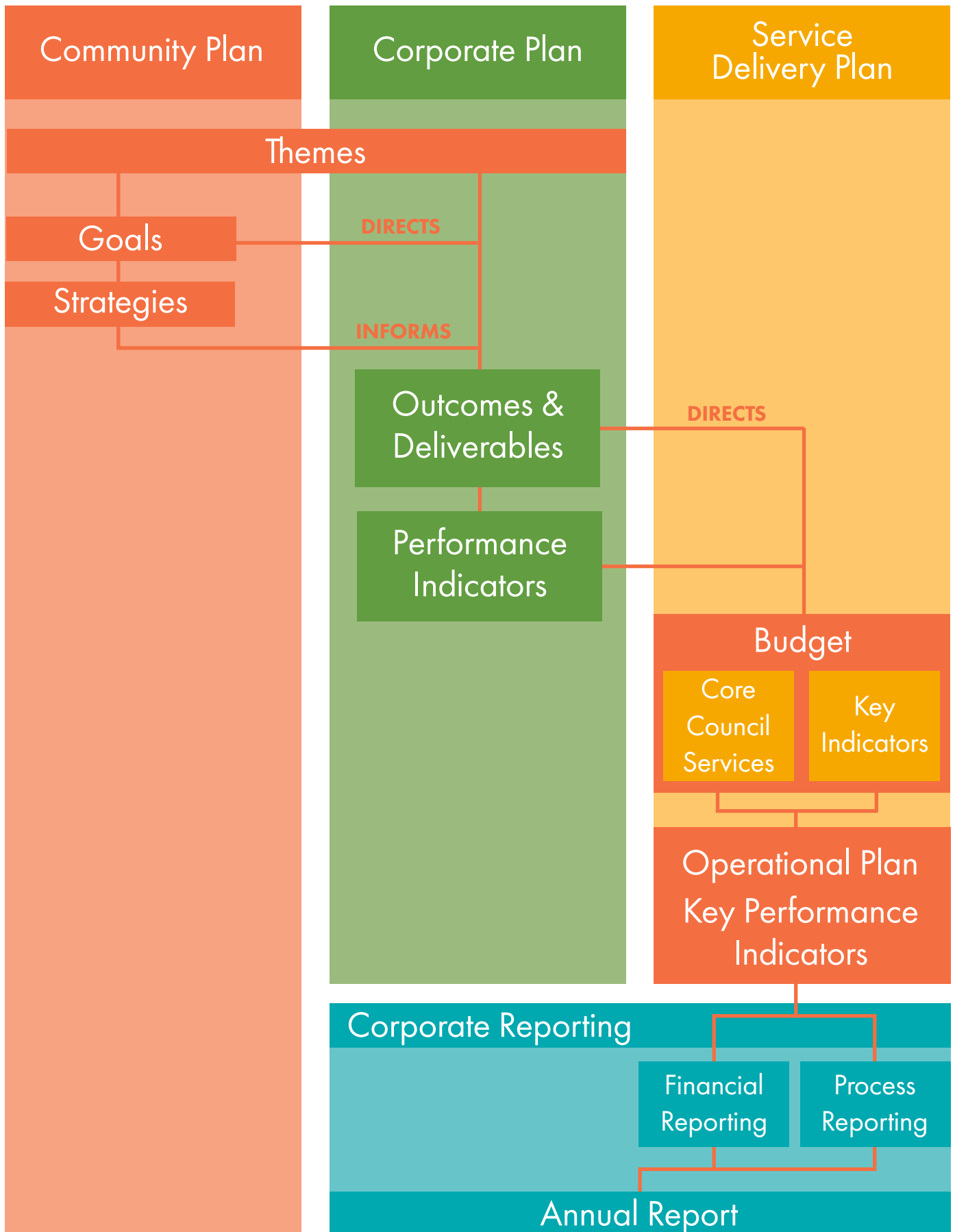
The priorities raised by the community present challenges which cannot be addressed by Council alone. Many of these priorities are the responsibility of other organisations such as Federal Government, State Government and community organisations. In the Livingstone Community Plan: Towards 2050 these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

OUR ROLE

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

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

STRATEGIC CORPORATE PLANNING FRAMEWORK



MONITORING OUR PROGRESS

Quarterly Performance Report

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

Annual Report

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

MANAGING OUR RISKS

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

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

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

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

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

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

Council has appetite for risks associated with;

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

LIVEABLE LIVINGSTONE

A 'Liveable Livingstone' will support and advocate for services for the wellbeing of the people of Livingstone at any age and with any ability.

1.1.1 Foster development to promote a range of housing options by reviewing existing planning and development policies to ensure that Council's development controls facilitate housing choice.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
1.1.1.a	Development assessment services comply with statutory requirements	Development Applications considered by the Development control unit	100% within five (5) business days	Pathway	Development Assessment	Q4 (June 2021)
1.1.1.b	Planning, building and plumbing compliance activities are undertaken in accordance with Council's risk based land use compliance policy	Complaints risk assessed in accordance with Council's Risk Based Land Use Compliance Policy	100% of complaints risk assessed	Pathway	Development Compliance	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
1.1.2.a	Engage with community stakeholders about capacity building needs to develop a Community Capacity Building Action Plan	Engagement Plan developed	100% of the engagement program completed	Council business papers	Community Centre	Q4 (June 2021)
1.1.2.b	Partner with Department of Communities to deliver events, activities and support at the Yeppoon Community Centre	Services delivered as per Department of Communities workplan	100% of services delivered as per workplan	Workplan	Community Centre	Q4 (June 2021)
1.1.2.c	Deliver the Queensland Government funded First 5 Forever program to support early literacy for children aged 0-5 years	Programme delivered as per State Library of Queensland workplan	100% of services delivered as per workplan	Workplan	Library	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
1.2.1.a	Deliver the Livingstone Loop external outreach programme	Outreach programme delivered	4 visits per annum	Council business papers	Community Centre	Q4 (June 2021)

1.2.1.b	Provide psychological community education workshops across a range of topics and issues impacting client target groups through the Strengthening Family Connections program.	Community needs analysis developed	Workshops delivered align with community needs analysis	OASIS reporting	Strengthening Family Connections	Q4 (June 2021)
1.2.1.c	Delivery disability access upgrades to the Yeppoon Lagoon, Dennis Park public amenities, and new amenity building at Williamson Creek picnic area (Lammermoor Beach)	Projects completed within allocated budget and timeframe	100% of projects delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Facilities	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
1.2.2.a	Deliver Stage One of the Capricorn Coast Memorial Gardens project	Stage 1 of the project completed	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Major Projects	Q4 (June 2021)
1.2.2.b	Undertake a community needs assessment and gap analysis for senior citizens	Community needs analysis developed	Senior Citizens Strategy adopted by Council	Council resolution	Community Centre	Q4 (June 2021)

1.2.3 Plan, design and deliver community infrastructure which connects communities and encourages active transport.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
1.2.3.a	Expand the shared pathway network across various locations within the Shire	Projects completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Construction and Maintenance	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
1.2.4.a	Progress actions identified in the Active Livingstone Strategy	Identified action plan items completed	20% of action items completed	Council business papers	Community Development	Q4 (June 2021)

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	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
1.3.1.a	Review open space and recreation areas intervention and service level	Service levels adopted by Council	Open Space service levels adopted by Council	Council resolution	Open Spaces	Q2 (December 2020)
1.3.1.b	Undertake a strategic review of existing and future sporting needs	Sporting needs strategy developed	Sporting Needs Strategy adopted by Council	Council resolution	Community Development	Q4 (June 2021)

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	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
1.3.2.a	Deliver the Emu Park Art Gallery and extension/ upgrades to Mill Gallery (Yeppoon)	Projects completed within allocated budgets and timeframes	100% of project completed	Monthly Portfolio Governance Group status report	Major Projects	Q4 (June 2021)
1.3.2.b	Implementation of public computer reservation booking system (Envisionware) for Yeppoon Library and investigations regarding capability for other Library sites (Emu Park, Marlborough and Byfield)	Software installed on public computers at Yeppoon Library	100% installed Yeppoon and investigations regarding Emu Park and other sites completed	Council business papers	Library	Q3 (March 2021)
1.3.2.c	Identify and document current arrangements with community and sporting groups on the use of Council facilities	Complete review of arrangements	100% of project completed	Council business papers	Community Development/ Property	Q3 (March 2021)

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	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
1.3.3.a	Establish the new management operating structure for Art Galleries (Yeppoon and Emu Park) with emphasis on exhibition standards and schedule	Management structure and exhibition standards determined	Management structure and exhibition standards adopted by Council and implemented	Council resolution	Arts and Culture	Q4 (June 2021)

1.3.3.b	Support a community based committee for Regional Arts Development Fund in partnership with the Queensland Government's Arts Queensland	Number of projects funded per annum	100% of RADF funds acquitted within eight weeks of stated project completion date	Outcome reports/RADF Advisory Panel meeting minutes	Arts and Culture	Q4 (June 2021)
1.3.3.c	Provide guidance and advice to improve the implementation of volunteer processes and ensure they are efficient and inclusive	Number of programmes delivered per annum	9 programmes delivered per annum	Council business papers	Disaster Management	Q4 (June 2021)

THRIVING LIVINGSTONE

A 'Thriving Livingstone' will prioritise the Traditional Owners and the importance of the place and country of Indigenous people; offer a diverse range of cultural activities and events; and develop and sustain a diverse economy.

2.1.1 Implement Livingstone's Reconciliation Action Plan to increase Council's organisational and staff capacity to deliver positive outcomes for Indigenous people, including the Darumbal and Woppaburra people.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
2.1.1.a	Launch and implement the internal Reconciliation Action Plan identified actions for 2020-21	Identified 2020-21 action plan items completed	100% of action items completed	Council business papers	Community Development	Q4 (June 2021)

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	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
2.1.2.a	Promote awareness and understanding of the Darumbal and Woppaburra culture through Council channels including digital media, publications and events	Number of promotional activities delivered	Awareness opportunities are identified	Council business papers	Communication	Q4 (June 2021)
2.1.2.b	Take action to progress a Cultural Audit for the Shire (Museums and Galleries) to promote traditional knowledge and cultural areas of significance within the community	Project business case is submitted for future budget consideration	Project receives funding approval for 2020-21	Council business papers	Arts and Culture	Q4 (June 2021)

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	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
2.2.1.a	Review and update the Invest Capricorn Coast Region Economic Development Plan including subplans, and implement identified actions for 2020-21	Review conducted and adopted by Council, and identified 2020-21 action plan items completed	25% of total actions completed	Council business papers	Economic Development	Q4 (June 2021)

2.2.2 Foster development of high performing local business capability and diversity.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
2.2.2.a	Deliver business innovation programmes	Number of programmes delivered	2 programmes delivered per annum	Council business papers	Economic Development	Q4 (June 2021)
2.2.2.b	Implement Capricorn Coast Smart Region Strategy actions for 2020-21	Identified 2020-21 action plan items completed	100% of the action items completed	Council business papers	Economic Development	Q4 (June 2021)

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	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
2.2.3.a	Identify council land and/or properties suitable for disposal via sale	Sale of identified land assets	Identified land sold within identified timeframes	Council business papers	Economic Development	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
2.2.4.a	Investigate partnership opportunities between employers, education and training providers	Improved education and employment opportunities	Opportunities maximised	Council business papers	Economic Development	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
2.3.1.a	Capricorn Enterprise funding agreement established and 2020-21 actions implemented	2020-21 identified actions are completed	100% of the action items completed	Council business papers	Economic Development	Q4 (June 2021)
2.3.1.b	Develop, implement and review specific marketing plans which promote Council services, tourism and the economy	New or revised marketing plans are developed, implemented or reviewed	3 per quarter	Council business papers	Economic Development	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
2.3.2.a	Formalisation of tenure over Yeppoon Inlet (Fig Tree Creek and Ross Creek) jetty sites	Formal tenure agreement with the Yeppoon Inlet Association	Formal tenure agreement in place	Council business papers	Property Services	Q4 (June 2021)
2.3.2.b	Deliver upgrades to the Keppel Sands Caravan Park	Project completed within allocated budget and timeframe	100% project completed within budget	Monthly Portfolio Governance Group status report	Facilities	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
2.4.1.a	Deliver a programme of activities targeted at community and business sectors, such as business workshops, Youth Week and Seniors Week	Number of programmes delivered	4 activities/ events delivered per annum	Council business papers	Economic Development and Community Development	Q4 (June 2021)
2.4.1.b	Work with event organisers to measure event value and impact	Number of events supported by Council that measure event ROI	100% of Council supported events report event ROI	Council business papers	Events and Engagement	Q4 (June 2021)
2.4.1.c	Local law requirements promoted through educational activities by hosting a micro-chipping day and other awareness activities	Number of activities and events delivered	4 activities/ events delivered per annum	Council business papers	Public Environments	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
2.4.2.a	Commence implementation of the Capricorn Coast Region Events Strategy 2025 identified actions and objectives	Identified 2020-21 actions and objectives	100% of the action items completed	Council business papers	Engagement and Events	Q3 (March 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
2.4.3.a	Deliver a programme of activities and events targeted at arts and cultural activities	Number of activities and events delivered	20	Council business papers	Arts and Culture	Q4 (June 2021)
2.4.3.b	Review the Arts and Cultural Strategic Plan and implement identified actions for 2020-21	Review conducted and adopted by Council, and identified 2020-21 action plan items completed	Plan adopted by Council and 100% of identified actions completed	Council resolution Council business papers	Arts and Culture	Q4 (June 2021)

NATURAL LIVINGSTONE

A 'Natural Livingstone' will protect, sustainably manage and enhance the natural beauty, landscapes and resources of the country of the Darumbal and Woppaburra people in order to safeguard the sustainability and environmental resilience of the region into the future.

3.1.1 Enable and support sustainable waste management technologies, services and facilities which provide innovative and compliant solutions to reduce the environment impacts of Council's waste collection and resource recovery options.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
3.1.1.a	Complete the Water Recycling System Augmentation	Project completed within allocated budget and timeframe	100% of project completed	Monthly Portfolio Governance Group status report	Major Projects	Q4 (June 2021)
3.1.1.b	Develop Council guideline for delivery of sustainable programmes, events or activities.	Guideline developed	Guideline completed and approved by CEO	Council business papers	Events and Engagement	Q2 (December 2020)

3.1.2 Partner with the community to divert and minimise waste and invest in renewable energy.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
3.1.2.a	Implementation Waste Reduction and Recycling Plan	Number of actions delivered	2 community education/ awareness activities delivered	Council business papers	Waste Services	Q4 (June 2021)
3.1.2.b	Support the Clean Up Australia Day event	Number of registered participants	Increase in participation	Council business papers	Waste Services	Q3 (March 2020)

3.1.3 Incentivise the community to invest in reuse, recycling, energy and water saving practices.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
3.1.3.a	Install solar panels at the Yeppoon Sewerage Treatment Plant	Project completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Major Projects	Q4 (June 2021)
3.1.3.b	Undertake a kerbside waste audit to provide better information about the performance of waste and recycling management systems	Audit report completed within allocated budget and timeframe	Community waste diversion rate increasing	Audit report	Waste Services	Q4 (June 2021)
3.1.3.c	Deliver events to promote effective waste management and pollution.	Community education and awareness activities	2 events/ activities per annum	Council business papers	Waste Services	Q4 (June 2021)

3.1.4 Promote and develop a resource recovery centre to deliver education and behavioural change.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
3.1.4.a	Deliver the Yeppoon Landfill Resource Recovery project	Project completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Major Projects	Q4 (June 2021)

3.2.1 Assess alternative options to increase water sources.						
Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
3.2.1.a	Commence Stage 1 - Kelly's Dam Remedial works	Project completed within allocated budget and timeframe	100% of Stage 1 of project completed	Monthly Portfolio Governance Group status report	Major Projects	Q4 (June 2021)
3.2.1.b	Undertake investigations for capital works at the Mt Charlton Water Reservoir	Investigation report completed	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Major Projects	Q4 (June 2021)
3.2.1.c	Provision of safe water supply	Samples are compliant with Drinking Water Quality Management Plan	98% of samples are compliant	Council business papers	Water	Q4 (June 2021)

3.2.2 Progress and support plans which protect coastal and marine environments.						
Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
3.2.2.a	Implement actions as required under the Shoreline Management Plan	Number of actions delivered	6 actions/ projects delivered per annum	Site specific project plans	Natural Resource Management	Q4 (June 2021)
3.2.2.b	Develop the Livingstone Reef Guardian Action Plan and implement projects as identified	Completed Reef Guardian Action Projects	Action Plan adopted by Council and 100% of identified projects completed for 2020-21	Council resolution Council business papers	Natural Resource Management	Q2 (December 2020)

3.2.3 Collaborate with partners to reduce sediments and nutrients in waterways.						
Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
3.2.3.a	Undertake revegetation and integrated catchment planning for Fig Tree Creek Catchment in a partnership with Landcare, Capricornia Catchment and Fitzroy Basin Association	Fig Tree Creek Master Plan (integrated catchment plan)	Masterplan adopted by Council	Council resolution	Natural Resource Management	Q4 (June 2021)
3.2.3.b	Deliver erosion and sediment control training	Number of training sessions delivered	1 training session delivered per annum	Council business papers	Natural Resource Management	Q4 (June 2021)

3.2.4 Plan Council's response to climate change by implementing the actions in the Coastal Hazard Adaptation Strategy.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
3.2.4.a	Continue to develop the Coastal Hazards Adaptation Strategy through the QCoast2100 programme to address the potential impacts of coastal hazards	Stage 8 completed	Strategy developed and adopted by Council	Council business papers	Sustainability	Q4 (June 2021)
3.2.4.b	Implement a Climate Change Policy	Climate Change Policy completed	Policy adopted by Council	Council resolution	Sustainability	Q4 (June 2021)

3.2.5 Deliver and implement a Livingstone Shire Carbon Strategy.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
3.2.5.a	Deliver a Livingstone Shire Carbon Strategy and implement actions as identified for 2020-21	Carbon Strategy completed and identified 2020-21 action plan items completed	Strategy adopted by Council and 100% of identified actions completed	Council business papers	Sustainability	Q4 (June 2021)
3.2.5.b	Work with event organisers to measure event value and impact	Carbon Corridor outcomes for the region are maximised	Opportunities maximised	Council business papers	Sustainability	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
3.3.1.a	Take action to progress the development of a Livingstone Biodiversity Strategy	Identified 2020-21 actions completed	100% of actions completed	Council business papers	Natural Resource Management	Q4 (June 2021)
3.3.1.b	Provide rate rebate assistance for properties that have a 'Nature Refuge Agreement' between the property owner and the State of Queensland	Rates, Rebates and Remissions Policy	Maintain or increase the number of properties that attract the Nature Refuge Agreement rate rebate	Council resolution	Revenue	Q4 (June 2021)
3.3.1.c	Provide information and public education material to recognise, understand and utilise ecosystems of the Shire sustainably	Number of events/activities delivered	2 events delivered	Council business papers	Natural Resource Management	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
3.3.2.a	Expand controls for weed pest management	Identified actions completed	100% of identified actions for 2020-21 undertaken	Council business papers	Pest Management	Q4 (June 2021)
3.3.2.b	Develop and implement a Heat Stress Risk Management Plan for Flying Fox colonies within the Shire	Heat Stress management plan for Flying Fox colonies	LDMG subplan completed	LDMG meeting minutes	Natural Resource Management	Q4 (June 2021)

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	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
3.3.3.a	Vector breeding locations identified and managed to reduce potential impacts on the community	Vector control sites monitored weekly Vector surveys undertake each month between 1 October 2020 and 31 May 2021	100% of control sites monitored 100 (20 x 5 months) vector surveys undertaken	Council business papers	Pest Management	Q4 (June 2021)
3.3.3.b	Undertake bushfire mitigation actions to reduce risk on Council owned properties	Identified actions completed	100% of identified actions for 2020-21 undertaken	Council business papers	Disaster Management	Q4 (June 2021)
3.3.3.c	Develop and implement a Bushfire Management Plan and Policy	Bushfire Management Policy	100% completed and adopted by Council	Council business papers	Disaster Management	Q4 (June 2021)

LEADING LIVINGSTONE

A 'Leading Livingstone' will provide transparent, accountable leadership which listens to the needs of the Livingstone community and advocates for Livingstone's interests to State and Federal Governments

4.1.1 Implementation of the Community Plan and Corporate Plan is well co-ordinated across Council and through a delivery mechanism which provides clear line of sight, accountability, and performance measurement for all employees.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.1.1.a	Define and develop an integrated Corporate Planning Framework	Draft framework developed	Draft framework endorsed by ELT	Council business papers	Governance	Q3 (March 2021)
4.1.1.b	Embed the Integrated Service Planning Framework	Four-year Service Delivery Plans completed	Service Delivery Plans adopted by Council	Council resolution	Business Transformation	Q3 (March 2021)
4.1.1.c	Facilitate regular organisational performance management and recognition review process.	Percentage of leaders undertaking regular performance and recognition discussions	70%	Internal survey	Human Resources	Q2 (December 2020)

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	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.1.2.a	Sustainable financial position maintained	Key financial indicators meeting sustainability and operational standards	Financial indicators are equal to or better than the adopted/ revised budget	Adopted/ (revised) Budget Measures of Financial Sustainability report	Accounting	Q4 (June 2021)
4.1.2.b	Capital works projects are delivered on time and on budget	Percentage of projects completed this financial year within approved (adopted/ revised) budgets	100% of projects completed within adopted/ revised budgets	Monthly Portfolio Governance Group status report	Project Management Office	Q4 (June 2021)
4.1.2.c	Implement Strategic Asset Management Plan identified actions for 2020-21	High priority improvement actions implemented	100% of high priority actions implement	Asset Management Steering Committee business papers	Asset Management	Q4 (June 2021)
4.1.2.d	Review and update Asset Management Plans for Roads, Water, Sewer, Fleet and Building asset classes.	Asset Management Plans updated	Asset Management Plans adopted by Council	Council resolution	Asset Management	Q4 (June 2021)

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	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.1.3.a	Implement the continuous improvement deliverables as outlined in Service Delivery Review Action Plans	Percentage of planned actions completed	100% of actions identified for 2020-21 completed	Council business papers	Business Transformation	Q4 (June 2021)
4.1.3.c	Communities of Practice are established and have developed a program of activities to promote best practice, test new ideas, solve challenges, innovate and assist in ongoing improvement and provision of quality services.	Established Communities of Practice have an ELT endorsed program of work	100% of Communities of Practice have a clear program of work	Council business papers	Organisational Development	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.1.4.a	Design and deliver the Leadership Development Program	Leadership Development Program and actions identified for 2020-21	100% of actions identified for 2020-21 completed	Council business papers	Organisational Development	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.1.5.a	Undertake staff satisfaction survey	Employee satisfaction rating	50% of employees participate in survey	Survey	Organisational Development	Q2 (December 2020)

4.1.6 Risk management practices are embedded into decision making process.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.1.6.a	Deliver a compliant and effective internal audit function	Percentage of audit plan complete	100%	Audit, Risk & Business Improvement Committee Meeting minutes	Executive Office	Q4 (June 2021)

4.1.6.b	Undertake the Enterprise Risk Management Capability Advancement project	Project completed within allocated budgets and timeframes	100% of project completed	Project Control Group minutes	Governance	Q4 (June 2021)
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4.1.7 Recruit and develop a professional, capable, and responsive workforce.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.1.7.a	Recruitment and selection process completed in a timely manner.	Average time taken to appoint an applicant	30 days	Aurion	Human Resources	Q4 (June 2021)
4.1.7.b	Develop an inclusion and diversity action plan as part of the Workforce Plan	Actions identified for 2020-21	100% of actions identified for 2020-21 completed	Council business papers	Organisational Development	Q4 (June 2021)

4.1.8 Provide for the safety, security, health and well-being of Council employees and contractors.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.1.8.a	Review internal safe work documentation for currency, compliance and relevance	Percentage of documentation reviewed	80%	Council business papers	Safety	Q4 (June 2021)
4.1.8.b	Finalise all actions from the Workplace Health and Safety Audit 2018	Actions identified for 2020-21	100% of actions identified for 2020-21 completed	Safety Committee Meeting minutes	Safety	Q4 (June 2021)
4.1.8.c	Implement a health and well-being strategy	Strategy developed and actions identified for 2020-21	100% of actions identified for 2020-21 completed	Safety Committee Meeting minutes	Safety	Q4 (June 2021)
4.1.8.d	Provide a safe work environment for employees and encourage a proactive approach to Work Health and Safety	Lost Time Injury Frequency Rate (12 month moving average)	Reduction in LTIFR	Safety Committee Meeting minutes	Safety	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.2.1.a	Undertake a review of Council's advisory committee and external committee representation	Undertake review	100% of review completed	Council business papers	Executive Office	Q4 (June 2021)

4.2.2 Identify opportunities for alignment between Council's interests and objectives with those of Federal and State Governments

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.2.2.a	Develop an advocacy plan to outline Council's strategic advocacy priorities	Advocacy Plan developed	Advocacy with relevant stakeholders is maximised	Council business papers	Executive Office	Q4 (June 2021)

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	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.2.3.a	Submit motions to the Local Government Association of Queensland, and National General Assembly of Local Government annual conferences that provide an opportunity for Council to promote change to policies or processes to further the interests of the Shire and Queensland in general	Number of motions passed at conference	100% of submitted motions passed	Council business papers	Executive Office	Q4 (June 2021)
4.2.3.b	Advocate to limit the adverse impacts of the Shoalwater Bay Military Training Area expansion project by seeking improved economic outcomes for the Shire	Improved economic outcomes for the Shire are maximised	Opportunities maximised	Stakeholder meeting minutes	Executive Office	Q4 (June 2021)

4.2.4 Actively participate in Central Queensland Regional Organisation of Councils and other regional bodies to promote regional interests and objectives to government, industry, business, and community.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.2.4.a	Participation in CQROC activities that advocate for improved economic outcomes for the Central Queensland region	Improved economic outcomes for the region are maximised	Opportunities maximised	Stakeholder meeting minutes	Executive Office	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.3.1.a	Undertake a review of the online services available to the community to reduce need for customer to have to print forms/applications.	Increase in the number of services available online	Review completed and 100% of actions identified for 2020-21 completed	Council business papers	Manager Customer Engagement	Q4 (June 2021)
4.3.1.b	Reduce the number of customer service requests noted as under long term investigation.	Reduction in long term customer service requests	10% reduction per annum	Pathway	Manager Customer Engagement	Q4 (June 2021)

4.3.2 Commit to open and accountable governance to ensure community confidence and trust in Council and its democratic values.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.3.2.a	Manage Council meeting agendas and minutes in accordance with legislative obligations	Agendas and minutes are published with legislative timeframes	100% of legislative obligations are met	Council business papers and IT systems	Executive Support	Q4 (June 2021)
4.3.2.b	Undertake a review of Council's Local and Subordinate Law to design, restructure, modernise and refine local laws to address future community standards and safety needs.	Review undertaken within budget and timeframe	100% of review completed within budget	Council resolution	Local Laws	Q4 (June 2021)

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	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
4.3.3.a	Conduct a strategic review of the Community Engagement Framework	Strategic review completed	Strategic Engagement Plan adopted by Council and implemented	Council resolution	Customer Engagement	Q2 (December 2020)
4.3.3.b	Involve and collaborate with the community in the development of the 2021-22 budget	Engagement activities conducted	100% of required engagement activities completed	Engagement documentation including website	Chief Financial Officer	Q4 (June 2021)
4.3.3.c	Continue to conduct community engagement on a diverse range of issues	Engagement activities conducted	Increase in the number of community engagement activities (annual)	Engagement documentation including website	Customer Engagement	Q4 (June 2021)

FUTURE LIVINGSTONE

A 'Future Livingstone' will become a resilient community prepared for future economic, social, environmental, and infrastructure challenges to ensure Livingstone retains its unique character and thrives into the future.

5.1.1 Maintain a clear and comprehensive planning vision for the region.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
5.1.1.a	Identify and prioritise rolling amendments to the Livingstone Planning Scheme 2018 and report Council to advance amendment process.	Amendments adopted by Council for public consultation	100% proposed amendments completed and adopted by Council for public consultation	Planning Scheme	Strategic Planning	Q4 (June 2021)
5.1.1.b	Review and amend the Local Government Infrastructure Plan	Revised LGIP informs the ten-year Capital Works Program	Review completed and adopted by Council	Council resolution	Infrastructure Planning	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
5.1.2.a	Finalise the structure plan for the West Emu Park Development Area	Structure Plan completed	30% complete	Council business papers	Strategic Planning	Q4 (June 2021)
5.1.2.b	Progress a future land use investigation of opportunities and constraints for the Panorama Drive area	Identified 2020-21 actions completed	100% of action items completed	Council business papers	Strategic Planning	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
5.1.3.a	Deliver Shire entryway and Place Branding Signs	Project completed within allocated budgets and timeframes	100% of project completed	Monthly Portfolio Governance Group status report	Economic Development	Q4 (June 2021)
5.1.3.b	Deliver place making enhancements to Marlborough township	Project completed within allocated budgets and timeframes	100% of project completed	Monthly Portfolio Governance Group status report	Economic Development	Q4 (June 2021)

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	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
5.1.4.a	Support natural area restoration	Number of activities	1 activity per annum	Council business papers	Natural Resource Management	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
5.2.1.a	Plan and provide accessible and well connected footpaths, cycleways and associated facilities within the Shire	Annual inspections of footpaths and cycle paths prior to finalising capital and operational works program	100% of footpaths and cycleways inspected over a 12-month period	Council business papers	Community Assets	Q2 (December 2020)

5.2.1.b	Deliver the Annual Road and Drainage Operational Works Program	Planned maintenance program completed within allocated budgets and timeframes	100% of planned maintenance work completed within budget	Council business papers	Construction & Maintenance	Q4 (June 2021)
5.2.1.c	Undertake a comprehensive revaluation and detailed asset condition assessment of the road and bridge asset classes	Asset Revaluation including condition assessment completed for identified asset classes	100% of actions identified for 2020-21 completed within budget and timeframes	Asset Management Steering Committee	Community Assets	Q3 (March 2021)
5.2.1.d	Investigate options for installation of electric vehicle charging points throughout the Shire	Review of electric vehicle charging points	Locations identified for electric vehicle charging points	Stakeholder meeting minutes	Economic Development	Q4 (June 2021)

5.2.2 Reinforce sustainable building design principles.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
5.2.2.a	Ensure compliance with relevant building and plumbing codes and regulations	Peer review of approvals	12	Internal papers	Building and Plumbing	Q4 (June 2021)

5.2.3 Adopt and implement a Connected Livingstone Strategy to foster investment opportunities in the region.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
5.2.3.a	Implement the Capricorn Coast Smart Region Strategy identified action plan	Identified 2020-21 action plan items completed	70% of actions identified for 2020-21 completed	Council business papers	Economic Development	Q4 (June 2021)

5.2.4 Integrate technology and innovative solutions into Council's operations and community programmes to increase efficiency, provide excellent customer service outcomes, encourage entrepreneurship and community engagement.

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
5.2.4.a	Commence the implementation of an integrated business system solution	Project completed within allocated budget and timeframe	100% of projects delivered within timeframe and budget	Monthly Portfolio Governance Group status report	ICT	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
5.3.1.a	Plan and conduct an annual disaster exercise involving Council, the community, other entities and State agencies	Annual exercise conducted	Annual disaster exercise is conducted to improve disaster management preparedness	Post-exercise evaluation report sourced from participants and observer feedback	Disaster Management	Q4 (June 2021)
5.3.1.b	Develop business continuity sub-plans that outlines the appropriate actions to take in the event that a significant disruption occurs	All sub-plans for identified areas are completed	All sub-plans for identified areas up to 3-5 days completed	Council business papers	Governance	Q4 (June 2021)
5.3.1.c	Validate Council can continue business operations in the unlikely event of an incident impacting the organisation	Annual exercise conducted	Annual BCP exercise is conducted to improve business continuity preparedness	Post-exercise evaluation report sourced from participants and observer feedback	Governance	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
5.3.2.a	Install storm tide markers in prominent locations	Storm tide markers installed	Storm tide marker locations identified	Council business papers	Disaster Management	Q4 (June 2021)
5.3.2.b	Local Disaster Management Group	Quarterly meetings held	Minimum 4 meetings per annum	LDMG minutes	Disaster Management	Q4 (June 2021)

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

Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
5.3.3.a	Review the Environmental Sustainability Policy to incorporate a policy position on climate change.	Policy adopted	Policy developed and adopted by Council	Council resolution	Sustainability	Q4 (June 2021)
5.3.3.b	Continue to monitor and respond as necessary to the coronavirus (COVID-19) pandemic to support the community and local economy.	Impacts on the Shire are minimised	Response opportunities maximised	Stakeholder meeting minutes	Executive Office	Q4 (June 2021)

5.3.4 Partner with agencies to develop programmes for the protection of all members within the community.						
Reference	Operational Plan Action Item for 2020-21	Performance Management			Responsibility	Completion Date
		Performance Indicator	Target	Source of Validation Data		
5.3.4.a	Take action to expand CCTV network	Number of CCTV cameras available	CCTV network expanded	Council business papers	Facilities	Q4 (June 2021)