

Goal: Reliable, durable, cost effective infrastructure and Council assets which meet the needs and aspirations of the communities of Livingstone Shire.						Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Progress	Q3 Review	Q3 Comments	Progress
Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure								
AM1 Develop an innovative and integrated framework for long term, cost effective asset management.													
AM1.1: Annual review of Asset Management Plans.	I	Community Assets	Asset Management	L	100% reviewed (Roads, Water and Sewer, Fleet and Buildings) and updated as required.	20%	Review of Roads commenced and scheduled for completion in the next quarter	30%	Roads modelling under review, footpath modelling completed, Stormwater modelling under development, Roads AMP draft expected February 2020. Water and Sewer AMP's awaiting completion of Valuation. Buildings and Fleet review yet to commence. AMP progress discussed at January AM Steering Committee meeting.	Emergent	50%	Roads modelling being finalised. Footpath modelling completed and draft AMP developed. Stormwater modelling completed and draft AMP developed. Water and Sewer AMP's awaiting completion of Valuation. Buildings review has commenced. Fleet review yet to commence. SAMP may change the way AMP's are presented, yet to be determined.	Emergent
AM1.2: Development of operational works program for roads and drainage infrastructure.	I	Construction and Maintenance	Urban Operations and Rural Operations	L	100% completed and entered in to budget.	25%	Grading program currently in use. Long term resheeting program being developed	50%	Grading program currently in use. Long term resheeting program has been developed and usage commenced.	On Track	75%	Grading program currently in use. Long term resheeting program has been developed and usage commenced.	On Track
AM1.3: Regularly inspect roads and drainage infrastructure and prioritise maintenance works.	I	Construction and Maintenance	Urban Operations and Rural Operations	L	100% as per adopted inspection frequency.	25%	Inspection program on track	50%	Inspection program on track.	On Track	75%	Inspection program on track.	On Track
AM1.4: Organisational Asset Management.	ORG	Community Assets	Asset Management	P	Asset management strategy implemented.	20%	Scope of works for preparation of a Strategic Asset Management Plan developed, advertised and consultant appointed.	40%	Initial meetings held with the consultant, SAMP Framework provided and workshop to be scheduled for SAMP discussion in February 2020. Framework structure has been presented to AM Steering Committee for feedback.	Emergent	75%	Draft SAMP has been reviewed and feedback provided to the consultant. Once revised document received it will be issued to the Asset Management Steering Committee for comment.	On Track
AM1.5: Asset Audit and Creation of Asset Management Plan for all ICT Assets.	ICT	ICT Services	IT Infrastructure	L	100% complete by 30 June 2020.	20%	Mobile assets nearing completion, work continuing	0%	Resources will be redirected to ensure timely completion of project	Needs Attention	60%	ICT Asset Classes established and discovery and cataloguing ICT Asset Classes (Audio/Visual Systems, CCTV, End-User Computing, Networking, Printers, and Servers and Storage) established and discovery and cataloguing of ICT assets in these classes is nearing complete. Draft of formal plan to be submitted for review in late April. ICT assets in these classes is nearing complete. Draft of formal plan to be completed in late April.	On Track
AM2 Identify infrastructure and assets requirements through community consultation and technical expertise.													
AM2.1: Capital Projects 2019/20 to 2028/29 relevant to Construction and Maintenance Unit are identified and submitted for inclusion in Corporate project register.	I	Construction and Maintenance	Urban Operations and Rural Operations	L	100% complete prior to budget adoption.	25%	Projects forwarded to PMO as identified. 2020/21 Projects reviewed and project documentation commenced.	50%	Projects forwarded to PMO as identified. 2020/21 Projects reviewed and required project documentation completed. Preliminary 2020/21 program available.	On Track	75%	Projects forwarded to PMO as identified. 2020/21 Projects reviewed and required project documentation completed. Preliminary 2020/21 program available.	On Track
AM2.2: Inspect assets 'to be contributed' at hold points identified in development Decision Notice.	I	Engineering Services	Development Engineering	L	100% of inspections complete	25%	On target to meet KPI for the year	50%	On target to meet KPI for the year.	On Track	75%	On target to meet PKI for the year.	On Track
AM2.3: Development of Strategic Asset Management Plan for LSC.	I	Community Assets	Asset Management	L	100% complete by 30 June 2020.	20%	Scope of works developed, advertised and consultant appointed.	40%	Initial meetings held with the consultant, SAMP Framework provided and workshop to be scheduled for SAMP discussion in February 2020. Framework structure has been presented to AM Steering Committee for feedback.	Emergent	75%	Draft SAMP has been reviewed and feedback provided to the consultant. Once revised document received it will be issued to the Asset Management Steering Committee for comment.	On Track
AM3 Design and implement practical infrastructure solutions.													
AM3.1: Engineering Designs completed for projects in the Forward Works Program.	I	Engineering Services	Infrastructure Planning and Design	L	10 completed and construction ready per annum.	25%	10 projects currently in various stages of completion.	50%	13 projects currently in various stages of completion.	On Track	75%	18 projects currently in various stages of completion. On track to meet KPI.	On Track
AM3.2: Yeppoon Sewage Treatment Plant upgrade.	I	Infrastructure Project Management	Infrastructure Project Management	L	100% complete by 30 June 2020.	95%	Practical Completion awarded 12 August 2019 3 month testing program currently underway On track for completion by December 2019	99%	Practical Completion awarded 12 August 19 3 month testing program completed successfully in December 19 Outstanding defects currently being addressed by Downer - to be completed by end January 2020	On Track	99%	Outstanding defects currently being addressed by Downer - to be completed by end May 2020 Access to site is difficult under current travel restrictions due to Covid-19	On Track
AM3.3: Water Recycling System Augmentation.	I	Infrastructure Project Management	Infrastructure Project Management	L	100% complete by 30 June 2020. <NOTE: Completion date in funding agreement is November 2020, not June 2020>	5%	Currently finalising design for tender of pipelines, pumps & reservoir Project to be completed by November 2020 in accordance with funding agreement, not June 2020	10%	Pipeline design completed ready for issue for construction tender Reservoir PPR and specifications prepared ready for issue for D&C tender Project to be completed by end 2020 in accordance with funding agreement.	Needs Attention	15%	Delays due to staffing availability Pipeline design being reviewed prior to issue for construction tender TMR and Planning approvals being sought Land tenure for reservoir site being resolved Reservoir PPR and specifications prepared ready for issue for D&C tender Tenders likely to be delayed due to Covid-19 impacts	Needs Attention
AM4 Operate, maintain and use Council assets to deliver efficient and cost effective service to the community.													
AM4.1: Plant Replacement - Annual asset renewals program achieved in accordance with replacement guidelines.	I	Community Assets	Asset Management	L	90% achieved in accordance with replacement thresholds.	25%	Maintenance program on track	50%	Maintenance program on track.	On Track	80%	Replacements achieved within replacement thresholds	On Track

AM4.2: Deliver annual road and stormwater maintenance program.	I	Construction and Maintenance	Urban Operations and Rural Operations	L	100% complete within budget.	25%	100% of samples taken have been compliant with Drinking Water Quality Management Plan.	50%	Whilst maintenance program is on track, expenditure in Rural Operations may exceed budget by 10%. This is largely due to this being the first year for the last 10 to 15 years that no NDRRA funding has been available. Savings in Urban maintenance may offset this overspend in Rural	On Track	75%	Whilst maintenance program is on track, expenditure in Rural Operations may exceed budget by 10%. This is largely due to this being the first year for the last 10 to 15 years that no NDRRA funding has been available. Savings in Urban maintenance may offset this overspend in Rural	On Track
AM4.3: Provision of safe water supply.	I	Water and Waste Operations	Water Supply and Sewerage Operations	L	98% of samples taken to be compliant with Drinking Water Quality Management Plan.	25%	100% of Sewerage Treatment Plant discharges have complied with environmental authority requirements.	50%	100% of samples taken have been compliant with Drinking Water Quality Management Plan.	On Track	75%	100% of samples taken have been compliant with the Drinking Water Quality Management Plan. These samples include Microbiological, Chemical/Physical & Ultra Trace Pesticides. All analyses were undertaken by ALS Laboratories in Brisbane Queensland.	On Track
AM4.4: Provision of safe water supply.	I	Water and Waste Operations	Water Supply and Sewerage Operations	L	95% of Sewerage Treatment Plant discharges to comply with environmental authority requirements.	24%	Trade waste approvals for 95% of relevant businesses completed.	50%	100% of Sewerage Treatment Plant discharges have complied with environmental authority requirements.	On Track	75%	100% of Sewerage Treatment Plant discharges have complied with environmental authority requirements.	On Track
AM4.5: Management of trade waste discharges to sewer.	I	Water and Waste Operations	Waste Services	L	Trade waste approvals for 100% of relevant businesses.	25%	Capital program progressing with identified changes being nominated and approved via PM methodology	50%	All trade waste dischargers either have an approval in place or being processed.	On Track	74%	99% of Trade Waste dischargers either have an approval in place or being processed. Due to Covid 19 Trade Waste inspections ceased from the latter half of March 2020 - until further notice. There is one Food Business - doing takeaway - that has not yet had a final inspection. Also I believe the target figure is 98% of Trade Waste Approvals for relevant businesses - not 100%.	On Track
AM4.6: Deliver Capital Program.	ORG	Finance and Business Excellence	Project Management Office	L	Allocated Capital projects delivered within +/- 5% of total projects adopted/revised budget, 100% compliance with funding agreement.	0%	17 projects completed year-to-date, none within the +/-5% of the Adopted Budget	14%	4 out of 29 Projects completed this year within +/-5% of the 20Q1 Revised Budget	Emergent	55%	At the end of Q3, overall capital works program is behind the schedule based and will result in a approx 30% carry over to 2020/21.	On Track
AM4.7: Delivery of Facilities Maintenance Program.	I	Community Assets	Facilities Maintenance	L	95% of maintenance requirements delivered.	25%	Currently on track to achieve 100% of Mfce Requirements	50%	Maintenance program on track.	On Track	75%	Maintenance program on track.	On Track
AM4.8: Issue tenures in accordance with relevant legislation.	LW	Community Wellbeing	Community Partnerships	L	100% of tenures issued in accordance with relevant legislation.	100%		100%		On Track	100%	100% of tenures issued in accordance with relevant legislation.	On Track
AM4.9: Address breaches of Council issued tenures within identified timeframes.	LW	Community Wellbeing	Community Partnerships	L	100% of breaches of Council issued tenures within identified timeframes.	100%		100%		On Track	100%	100% of breaches of Council issued tenures within identified timeframes (Nil identified breaches for this period)	On Track
AM4.10: Emu Park Sewage Treatment Plant upgrade.	I	Water and Waste Operations	Water Supply and Sewerage Operations	L	100% complete by 30 June 2020.	25%	Scope of works being prepared. On track for delivery June 2020.	50%	Scope of works is complete and procurement documents are being prepared.	On Track	50%	Delays due to staffing availability Infrastructure Projects producing tender documents. Tender not yet advertised and delayed due to COVID-19. Project will not be completed end of FY19/20.	Needs Attention

EN5.1: Advocate to other levels of government on matters which impact sustainability of the natural environment.	LW	Liveability	Growth Management	L	100% response to government policy and regulatory reviews.	100%	As required.	100%	Tracking of all required tasks and responses through ECM, Info Council actions and team meeting minutes	On Track	100%	Tracking of all required tasks and responses through ECM, Info Council actions and team meeting minutes	On Track
EN5.2: Identify and prioritise rolling amendments to Livingstone Planning Scheme 2018 and report to Council to advance amendment processes.	LW	Liveability	Growth Management	L	100% of identified amendments advancing through the process.	100%	Reported to council on planning scheme amendments for Lagoon Place Options analysis and received a resolution to advance other required amendments which are being progressed	100%	Amendment for Lagoon place site forwarded to Dept of Planning for review Other package of amendment currently being finalised for sending to the state for review	On Track	100%	Package two amendments: State Government has stopped the time period and requested Council provide further information to justify compliance of State interests. Growth Management will further investigate avenues for providing information requested. Package three amendments: Internal review of document changes being undertaken and endeavouring to send amendment information to State by end of May 2020 for State interest review.	On Track

Goal: A diverse, strong, innovative and sustainable local economy providing employment and business opportunities for current and future generations.						Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Progress	Q3 Review	Q3 Comments	Progress
Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure								
EC1 Identify and capitalise on economic opportunities for the benefit of the community.													
EC1.1: Implement Invest Capricorn Coast Region Economic Development Plan.	LW	Economy and Places	Economic Development and Innovation	L	95% of year two (2) actions implemented, 4 quarterly workshops held and attendance numbers recorded.	25%	Business training workshops and programmes were delivered successfully. Council in conjunction with the Australian Small Business Advisory Service hosted five small businesses at a digital marketing workshop held in August 2019.	50%	Business training workshops and programmes were delivered successfully, and Council hosted a business lunch with Trade and Investment Commissioner for Taiwan. Speaking Styles, public speaking course promoted by Council and hosted at the Hub.	On Track	75%	Business training workshops and programmes were delivered successfully, and Council hosted a business lunch with Trade and Investment Commissioner for Taiwan.	On Track
EC2 Facilitate, encourage and enable the establishment of businesses and industries and the retention, growth and diversification of existing businesses and industries in suitable locations.													
EC2.1: The Gateway Business and Industry Park.	LW	Economy and Places	Economic Development and Innovation	L	3 land sales achieved in Stages 1 and 2.	100%	Three contracts of sale were executed for Lots 2, 3 and 5 within Stage One of The Gateway Business and Industry Park.	100%	Council achieved two land sales in December 2019.	On Track	75%	Council achieved one land sale within The Gateway Business and Industry Park and one land sale in Cassam Street, Hidden Valley which was acquired by Council as part of a land transaction within The Gateway Business and Industry Park.	On Track
EC2.2: Investment Attraction Programme.	LW	Economy and Places	Economic Development and Innovation	L	100% complete by 30 June 2020.	10%	Progress on track for completion 30 June 2020.	40%	Investment brochure nearing finalisation.	Emergent	80%	Investment brochure nearing finalisation. Final draft review in process.	On Track
EC3 Promote Livingstone Shire as a desirable destination for investment, business, industry, tourism and living.													
EC3.1: Develop, implement and review three (3) specific marketing plans (new/revised) each quarter which promote Council services, tourism and the economy.	LW	Economy and Places	Economic Development and Innovation	L	3 marketing plans developed, implemented or reviewed each quarter which promote Council services, tourism and the economy.	100%	The Gateway Business and Industry Park Marketing Plan and Investment Attraction Plan are completed with implementation pending. Invest Capricorn Coast region Events Strategy has been completed with implementation pending.	66%	Current plans being delivered, including review of billboard promotion.	On Track	70%	Current plans being delivered, including review of billboard promotion.	On Track
EC3.2: Capricorn Enterprise funding agreement established and yearly actions implemented.	LW	Economy and Places	Economic Development and Innovation	L	100% of year one (1) actions complete by 30 June 2020.	100%	100 percent of actions of year one on track for completion.	40%	Investment brochure nearing finalisation.	Emergent	75%	100 percent of actions are on track for completion.	On Track
EC4 Establish initiative including partnerships with both government and the private sector to create enterprises and undertake projects that generate jobs, wealth creation opportunities and sustainable economic growth.													
EC4.1: Implement Capricorn Coast Smart Region Strategy.	LW	Economy and Places	Economic Development and Innovation	L	70% of actions achieved (noting many of these are reliant on funding and other Council Units).	15%	Partnerships with State and Federal Government and small business have been achieved through the Startup onRamp programme and new businesses are currently under development or have launched and achieved contracts.	50%	Startup Onramp programme attendees continue to meet. Innovation Unconference held in early November weekend event attracted over thirty-five (35) participants. Yeppoon Town Centre Smart Projects ninety (90) per cent completed.	Emergent	70%	Focus on developing the innovation ecosystem and delivery of digital/online services	On Track

Goal: Diverse and unique communities that are connected with the larger community in the common pursuit of an engaged, supportive, inclusive, creative and confident Shire.						Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Progress	Q3 Review	Q3 Comments	Progress
Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure								
CO1 Facilitate, encourage and enable self-sustainable community associations and volunteer groups to pursue their diverse aspirations.													
CO1.1: Volunteering Programmes enhancement.	LW	Community Wellbeing	Disaster Management and Resilience	L	9 programmes per annum.	100%	Formalised community groups and working towards supporting and growing. LSC Community Volunteer programmes: 4 existing, 5 new and 1 programme on hold due to State Gov requirements (Total 9).	100%	Formalised community groups and working towards supporting and growing. LSC Community Volunteer programmes: 4 existing, 5 new and 1 programme on hold due to State Gov requirements (Total 9).	On Track	100%	Formalised community groups and working towards supporting and growing. LSC Community Volunteer programmes were on-track; however Adherence to State COVID19 requirements places all interaction with community groups and volunteers on-hold until further notice	On Hold
CO2 Facilitate programs and support local social, cultural, artistic and community building initiatives.													
CO2.1: Active and healthy library spaces	LW	Community Engagement	Library, Arts and Culture	L	10% increase in membership and 12 events / activities per annum.	25%	328 new memberships have been processed and the library has delivered ninety-one (91) events in this reporting period	50%	Percentage is calculated at the conclusion of the reporting year. 272 new memberships and 66 events were held during the Q2 reporting period.	On Track	75%	Percentage is calculated at the conclusion of the reporting year. 344 new memberships and 41 events were held during the Q3 reporting period.	On Track
CO2.2: Delivery of community development programmes which build the capacity of Livingstone's community.	LW	Community Wellbeing	Community Partnerships	L	100% compliance with Service Contracts (Community Centre, Livingstone Loop, ParentLink) and 100% adherence to funding agreements.	100%	Compliant with all funding	100%	Compliant with all funding as per 2019/20 Work Plan and Q2 Milestone Report lodged with Department of Communities	On Track	100%	Compliant with all funding requirements	On Track
CO2.3: Strengthening Family Connections comply with performance measures and reporting requirements of funding agreement.	LW	Community Wellbeing	Community Partnerships	L	100% compliance.	100%	Compliant with funding	70%	Compliant with all aspects for funding, however are under the reporting outcomes due to staff vacancies. Vacancies have now filled.	On Track	100%	Compliant with all aspects for funding. Quarterly reports to Dept of Communities	On Track
CO2.4: Yeeppoon Place Making Strategy Year 2 initiatives implemented.	LW	Economy and Places	Place Making	L	90% of actions achieved by 30 June 2020.	15%	Highlights include masterplanning for James Street, and adaption of the Anzac Parade roundabout.	15%	Ongoing masterplanning for James Street, Expressions of interest for coastal sculptures and the Lagoon pool columns. Mill Gallery preliminary design and stakeholder negotiations	Emergent	30%	Council has engaged one Artist for an element of the Coastal Sculptures with additional arrangements to be made. Artists for Keppel Sands Murals have been appointed. James Street Screenscape Master Plan has been completed and is pending capacity to issue tenders for the first phase of construction. The Mill Gallery Expansion is also pending capacity to issue tenders for construction.	On Hold
CO2.5: Local law requirements promoted through educational activities.	LW	Liveability	Public Environments	L	1 Dog in the park day conducted (micro-chipping) and community education and awareness activity.	0%	Scheduled for third quarter	0%	Scheduled for third quarter no actions undertaken to date	On Track	0%	All public events cancelled due COVID 19. Will re-schedule when appropriate	On Hold
CO3 Provide community facilities and services to encourage an enable participation in active and healthy lifestyles.													
CO3.1: Open spaces maintained in accordance identified community standards.	LW	Community Wellbeing	Open Spaces	L	100% of park maintenance service standards achieved and 100% of works up to date.	100%	All captured under Survey 123 all compliant	100%	All captured under Survey 123 all compliant	On Track	100%	All captured under Survey 123 all compliant	On Track
CO4 Promote and encourage community health and wellbeing through programs addressing environmental health, community safety issues, social cohesion and inclusiveness.													
CO4.1: Building and plumbing compliance activities are undertaken in accordance with Council's Risk Based Land Use Compliance Policy.	LW	Liveability	Built Environment	L	100% of Building and Plumbing Compliance complaints risk rated in accordance with Council's Risk Based Land use Compliance Policy, 5% of notifiable plumbing works (Form 4) audits are completed per annum.	100%	Inclusive of five per cent Form 4 audits	100%	All complaints risk rated in accordance with the land use risk based compliance policy and measured through weekly building, plumbing and planning compliance meetings. 6 notifiable plumbing works audits undertaken out of 120 received for the period = 5%	On Track	Policy- 100% Audits- 25%	All complaints risk rated in accordance with the land use risk based compliance policy and measured through weekly building, plumbing and planning compliance meetings. 1 notifiable work Form 4A audit only (Total for period 113) carried out due to risk associated with COVID-19 during March/April inspection period = 1% carried out	On Track
CO4.2: Building and plumbing compliance services are client connected and outcome driven.	LW	Liveability	Built Environment	L	100% of customer request responses initiated within two (2) business days.	100%		80%	Building 72% and Plumbing 90%(average of building and plumbing stats)	On Track	Building- 73% Plumbing- 92%	Plumbing had a total of 12 CR's with 1 over-Building had a total of 11 CR's with 3 over	On Track
CO4.3: Environmental health services comply with statutory requirements.	LW	Liveability	Public Environments	L	100% of food licence/permit applications completed in accordance with legislative requirements.	100%		100%	8 food licences were lodged and completed in accordance with the food act	On Track	100%	11 lodged and 4 amendments	On Track
CO4.4: Environmental health annual inspections (non public).	LW	Liveability	Public Environments	L	95% of inspections completed per annum.	100%	Food Businesses	39%	29 Annual inspections - 16% of 183 licences (includes ERA, PERS, Food) 43 inspections Q1 which is 23% so cumulative total is 39%	Emergent	59%	38 Inspections - 38 of 183 licences is 20% - Cumulative total 59%	On Track
CO4.5: Local law services comply with statutory requirements.	LW	Liveability	Public Environments	L	100% of Local Law licence renewals completed within legislative or policy timeframes and 100% of licence/permit applications processed within ten (10) days.	100%		50%	8 Applications Q2 period - 50% (4) not within 10 days - 20 Local Law Licence Renewals (ROAD, SPEC) - 16 still outstanding This large amount due to Smart Parking - Not done NUIS files -	On Track	NUIS - 80% - LL-77%	8 Applications Q2 period - 50% (4) not within 10 days - 20 Local Law Licence Renewals (ROAD, SPEC) - 16 still outstanding This large amount due to Smart Parking - Not done NUIS files -	On Track
CO4.6: Reconciliation Action Plan.	LW	Community Wellbeing	Community Partnerships	L	100% complete by 30 June 2020.	80%	Expected to be finalised by 30 June 2020	80%	Expected to be finalised by 30 June 2020 - due to staff changes new Community Development Officer employed and will focus on the Plan	On Track		Currently on-track, draft submitted March 2020 with intent to be finalised by 30 June 2020 - New Community Development Officer will continue to focus on the Plan however delays in review stages and Traditional Owner engagement are expected due to COVID19 State restrictions, hence completion date is more likely end of July 2020.	On Track
CO5 Facilitate the provision of programmes, activities and facilities which create opportunities for the Shire's youth to develop skills and pursue endeavours to equip them for life and enable them to make a valued contribution to the community.													

CO5.1: Delivery of community development programmes which build the capacity of Livingstone's community.	LW	Community Wellbeing	Community Partnerships	L	100% compliance with Youth Services contract.	80%	Currently looking at Case Management numbers	80%	Currently looking at Case Management numbers	On Track		On track until COVID19 and State restrictions ceased community group contact and programmes within youth services were placed on-hold	On Track
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Goal: An efficient, progressive, transparent and financially sustainable organisation which is responsive to the needs of the community through sound decision making and leadership.						Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Progress	Q3 Review	Q3 Comments	Progress
Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure								
GO1 Inform and empower the community through ongoing engagement and communication.													
GO1.1: Management of Council's after hours call-centre provider.	LW	Community Engagement	Customer Support	L	95% of compliance with contract deliverables for After Hours provider.	100%	No issues with after hours provider	100%	Nil issues with Peak Services and lower than usual number of calls over the Christmas shutdown period which can be attributed to increased social media campaigns	On Track	100%	Nil issues with Peak Services in this quarter – calls have slightly increased due to Rates issue	On Track
GO1.2: Prompt handling of call-centre phone calls.	LW	Community Engagement	Customer Support	L	Average Handling Times in Call Centre to be under 340 seconds.	100%	average handling times for this reporting period were 252 seconds	100%	Average Handle Time for Q2 - 241.8 seconds	On Track	100%	Average Handle Time for Q2 - 234 seconds	On Track
GO1.3: Implementation and review of the objectives from Council's Events Attraction Strategy.	LW	Community Engagement	Engagement and Events	L	100 % percentage of actions within Council's Events Attraction Strategy identified for year one (1) implemented.	0%	Event Strategy has been developed and adopted by Council Will be officially launched on the 24 October 2019	50%	Events Strategy was launched late 2019 and the goals/objectives identified within it are beginning to form part of operational tasks - for example sponsorship has had changes made to the criteria, payment model and for smaller amounts, the application process has been streamlined.	On Track	80%	implementation of the Event Strategy is continuing with contracts with our four signature events Village Festival, Pinest, Triathlon, Writers festival underway	On Track
GO1.4: Get Ready Get Resilient Day	LW	Community Wellbeing	Disaster Management and Resilience	L	1 event hosted.	0%	scheduled for Second Quarter	100%	Get Ready Day conducted Emu Park Tsunami and Storm Surge Day November 2019	On Track	0%	Due to COVID19 and State restrictions on communities, further consideration to future events is placed on-hold	On Hold
GO1.5: Ensure provision of quality innovative customer service to internal and external customers.	ORG	Community Engagement	Customer Support	P	10% reduction in long term customer service requests.	10%	Quarter one - 99 Service requests noted as under investigation long term this is a 10% reduction from Q4 in 18/19 plan review	-36%	374 Customer Service Requests noted as Under Investigation Long Term (Period 2014 - current), 122 logged in the Q2 reporting period, compared to 43 in previous quarter.	On Track	21%	153 customer service requests noted as Under investigation long term in this reporting period, compared to 122 in previous quarter.	On Track
GO2 Develop strategic plans and policies to address local and regional issues and guide service provision.													
GO2.1: Environmental Health Policy and Delegations Review.	LW	Liveability	Public Environments	L	100% complete by 30 June 2020.	0%	Scheduled for Second and Third Quarter	0%	On schedule for completion by 30 June 2020	Needs Attention	50%	Policy and Procedure on refunds addressed in proposed Fees and Charges - Two remaining policies on schedule for completion by 30 June 2020	On Track
GO2-OP-OW6: Development of Corporate Plan 2020-21	FBE	Finance and Business Excellence	Governance	L	Corporate Plan adopted by 30 June 2020.	25%	Project has progressed in line with the draft outcomes of the Community Plan. The 10-year Corporate Plan is expected to be completed in May 2020.	25%	Project has progressed in line with the draft outcomes of the Community Plan. The 10-year Corporate Plan is expected to be completed in May 2020.	Emergent	25%	Project has progressed in line with the draft outcomes of the Community Plan. The 10-year Corporate Plan is expected to be completed in May 2020.	On Track
GO2-OP1: Development of a Governance Framework.	FBE	Finance and Business Excellence	Governance	L	Governance Framework completed by 30 June 2020.	0%	Framework is on track to be completed during Q3.	25%	Project commenced. Framework is on track to be completed during Q4.	On Track	25%	Framework is on track to be completed during Q4	On Track
GO2-OP2: Climate Change Policy	LW	Liveability	Growth Management	L	25% complete by 30 June 2020.	0%	scheduled to commence Third Quarter	0%	Scheduled to commence Third Quarter	On Track	75%	Draft Policy completed. Refinement and further discussion required before going to Council Q4 for approval.	On Track
GO3 Pursue financial sustainability through effective use of the Council's resources and assets and prudent management of risk.													
GO3.1: Council formally reviews the budget during the financial year.	FBE	Finance and Business Excellence	Accounting	L	Budget reviewed at least three (3) times per annum.	50%	The Quarter 1 Budget Review (20Q1) was adopted by Council on 22/10/2019	50%	The Quarter 2 Budget Review (20Q2) is on track to be presented to Council in February 2020 for adoption.	On Track	67%	The Quarter 2 Budget Review (20Q2) was adopted by Council on 4 February 2020.	On Track
GO3.2: Sustainable Financial position maintained.	FBE	Finance and Business Excellence	Accounting	L	Long Term Strategic Financial Plan reviewed (100%).	50%	Financial assumptions were reviewed as part of the Quarter 1 Budget Review. Preparation in Q1 to undertake long term price modelling to achieve full cost pricing for water and sewerage significant business activities.	60%	Consultant engaged to undertake water & sewerage business unit price reviews, initial data has been provided to consultant	On Track	75%	A draft report of the water & sewerage business unit price review has been presented by the consultant to relevant Council officers during March. The consultant is on track to present the final report to Council as part of a budget workshop in May 2020.	On Track
GO3.3: 2018-19 financial audit completed on program, with unmodified audit opinion.	FBE	Finance and Business Excellence	Accounting	L	Unqualified external audit opinion on General Purpose Financial Statements (100%).	100%	Audited Financial Statements signed 10/10/19	100%	Audited Financial Statements signed 10/10/19	Complete	100%	Audited Financial Statements signed 10/10/19	Complete
GO3.4: Procurement Compliance.	FBE	Finance and Business Excellence	Procurement	L	95% policy compliant.	93%	Monthly education and training sessions implemented. Non-compliance report provided monthly to ELT for review and follow-up.	96%	Monthly education and training sessions continuing. Non-compliance report provided monthly to ELT for review and follow-up.	On Track	97%	Monthly education and training sessions continuing. Non-compliance report provided monthly to ELT for review and follow-up. May be considerably lower due to caretaker	On Track
GO3.5: Project governance framework is embedded across the organisation.	FBE	Finance and Business Excellence	Project Management Office	L	Project Portfolio Management system and reporting (100% compliance for all organisational projects), education and training sessions held bimonthly.	5%	Portfolio reporting, project management training sessions have not been undertaken this financial year due to a vacancy in PMO role whilst it is being recruited for. The Community of Practice for Project Management has continued.	5%	PMO does not commence work until 3 February.	Needs Attention	60%	Number of Project Management tasks including restarting of Portfolio Governance Group and Community of Practice, Development and implementation of new Business Case template and monthly Project Status Reporting has been accomplished.	On Track
GO3.6: Outstanding rates and charges management.	FBE	Finance and Business Excellence	Revenue and Rates	L	<5% bi-annually rates outstanding as a percentage of rates levied, prior to six monthly rates billing.	18%	5% prior to 1st half year Rates and Water billing; 17% Sept 1819. 25% year complete	10.70%	Q2 result slightly lower than the comparable period in 2018-19 (10.78% Dec1819). Next Levy to issue 05.02.20.	Emergent	9.02%	Q3 Result slightly lower than that of the comparable period in 2018-19 (9.18% March1819). Levy issued 05.02.20 was Due 11.03.20.	Emergent
GO3.7: Research, design, develop and implement a Performance management and review process.	PC	People and Culture	Human Resources, Training and Payroll	L	50% complete by 30 June 2020.	45%	The new templates are being trialled in OCEO, Open Spaces, Construction and Liveability.	75%	Has been rolled out to all of OCEO with the exception of IT, all of Infrastructure, Liveability & Open Spaces. Remaining business units to adopt by end Feb 2020.	On Track	90%	All business units have adopted with the exception of IT.	On Track
GO3.8: Research and implement a Leadership Development Program.	PC	People and Culture	Human Resources, Training and Payroll	L	100% complete by 30 June 2020.	25%	Leadership tips are being circulated. P&C are considering the best approaches for leadership development programs	40%	Leadership Development requirements will be discussed with the ELT in Quarter 3 giving consideration to the requirements of Merlin.	Emergent	40%	Unlikely to meet target due to restrictions with Covid 19	Emergent
GO3.9: Develop a comprehensive learning and development calendar.	PC	People and Culture	Human Resources, Training and Payroll	L	100% of staff compliant with position requirements.	65%	Learning calendar is live on the People and Culture intranet page. Courses are added based on L&D Framework.	70%	Calendar is updated on a 6 monthly basis. PSA is now in place for compliance training. Capability Matrix should be developed as a part of Merlin which will allow gap analysis to inform L&D requirements.	On Track	75%	Matrix developed and interviews will now be conducted as a part of the Safety Audit Implementation. Calendar for first half of 2020 is published	On Track

GO3.10: Manage Councils budget in alignment with financial sustainability ratios.	ORG	Finance and Business Excellence	Accounting	P	Operating Surplus Ratio, Net Financial Liabilities Ratio and Asset Sustainability Ratio are equal to or better than the adopted / revised budget.	25%	The Operating Surplus Ratio was favourable when compared to the YTD adopted budget ratio as at 30 September 2019. The Net Financial Liabilities Ratio and Asset Sustainability Ratio were both outside of the 2019-20 adopted budget ratio benchmarks. The Net Financial Liabilities Ratio is expected to move closer towards the adopted budget position in Quarter 3 of 2019-20, once the next round of bi-annual rates notices are levied.	50%	The Operating Surplus Ratio was favourable when compared to the YTD Quarter 1 Revised Budget Ratio as at 31 December 2019. The Net Financial Liabilities Ratio was outside of the YTD Quarter 1 Revised Budget benchmark as at 31 December 2019. It is expected the Net Financial Liabilities Ratio will move closer towards the Quarter 1 Revised Budget Ratio following the second bi-annual levy of general rates during the March 2020 Quarter. The Asset Sustainability Ratio was outside of the target benchmark of 90% as at 31 December 2019 due to the large proportion of new assets not requiring renewal at this stage.	On Track	75%	The Operating Surplus Ratio and the Net Financial Liabilities Ratio were both favourable when compared to the YTD Quarter 2 Revised Budget Ratios as at 31 March 2020. The Asset Sustainability Ratio was unfavourable when compared to the YTD Quarter 2 Revised Budget as at 31 March 2020, due to the large proportion of new assets not requiring renewal at this stage.	On Track
GO3.11: Provide a safe work environment for employees and encourage a proactive approach to Work Health and Safety.	ORG	People and Culture	Safety	P	10% reduction in Lost Time Injuries / Days lost by 30 June 2020.	25%	LTI/FR Employees Only for June 2019 was 15.87, Target for 2019-20 = 14.28. September Quarter moving average frequency rate 15.99	50%	December moving average frequency rate 16.63. The Safety Team has implemented a proactive approach to managing work related injuries through the Rehabilitation and Return to Work Program, which has seen zero Lost Time Injuries for this quarter.	Emergent	75%	There has been two (2) LTIs during Q3 with a total of four (4) days lost. The approach to managing work related injuries through the Rehabilitation and Return to Work Program saw a reduction in days lost by intervention with the treating medical practitioners in relation to councils suitable duties program.	On Track
GO3.12: Develop an LSC Workforce Plan and identify key strategies and actions.	PC	People and Culture	Organisational Development	L	Workforce Plan completed by 30 June 2020.	50%	Workforce Plan has been published. Now implementing strategies identified in the areas of focus.	55%	Workforce Planning committees meeting to further develop strategies in Quarter 3.	On Track	75%	Strategy development has progressed and implementations will be underway by June 2020.	On Track
GO4 Provide transparent and accountable decision making reflecting positive leadership to the community.													
GO4.1: Ensuring legislative timeframes are met for Council Meeting and Minutes.	OCEO	Office of the Chief Executive Officer	Executive Support	L	100% compliant with legislative requirements.	100%		100%	A register is maintained to ensure all steps in the process are completed. Documents and emails are dated and therefore can be audited for compliance. Register will be updated to include dates for completion in relation to the publishing of Agendas and Minutes.	On Track	100%	Register has been updated to include a date that agendas are distributed/published for ease of auditing for compliance.	On Track
GO4.2: Delegations and Authorisations Registers are current.	FBE	Finance and Business Excellence	Governance	L	Annual review of CEO delegations 100% complete, public register 100% maintained and all staff have the required delegations to perform their roles (100%).	50%	Annual review of CEO delegations was adopted by Council on 20 August 2019. Council is transitioning to a new software application to manage delegations and authorisations as part of the transition to the LGQA delegation service.	70%	Transitioning of delegations to the new software has progressed and authorisation transitioning to commence next quarter.	On Track	75%	A further 37 staff members have completed Pulse Delegations training. The transitioning for authorised persons has commenced and Governance is in the process of issuing updated Instruments of Appointment to all authorised persons.	On Track
GO4.3: Local Disaster Management Group meetings.	LW	Community Wellbeing	Disaster Management and Resilience	L	4 meetings held.	25%	Meeting held on 22 Aug 2019	100%	Meeting held on 21 Nov 2019. Additional x 17 meetings held due to Cobraball fire activation.	On Track	100%	On-track however due to COVID19 all meetings of the 'Hub' cancelled with interruption to future meetings unknown at this time, hence placed on hold	On Hold
GO4.4: IT Transformation Project	ICT	ICT Services	ICT Services	L	Project 25% complete in line with Project Plan by 30 June 2020.	25%	Work progressing appropriately	50%	Procurement process underway and progressing appropriately	On Track	75%	Project plan updated but progressing appropriately	On Track
GO4.5: Enterprise Risk Management Capability Advancement.	FBE	Finance and Business Excellence	Governance	L	ERM Capability Advancement completed by 30 June 2020.	25%	Project planning has commenced for the Risk Management Maturity Advancement project.	25%	Project to commence by 30 June 2020.	On Track	25%	Project to commence by 30 June	On Track
GO4.6: Formalise Integrated Planning and Reporting Framework.	FBE	Finance and Business Excellence	Finance and Business Excellence	L	Integrated Planning and Reporting Framework completed by 30 June 2020.	0%	This project is not due to commence until Q2 and is on track for completion in Q3.	25%	Drafting of framework has commenced.	On Track			
GO5 Deliver customer focused and responsive services efficiently and effectively.													
GO5.1: Service Delivery Programme of Work.	FBE	Finance and Business Excellence	Business Transformation	L	100% complete in line with programme timeline.	25%	On track with programme of work.	50%	On track with programme of work.	On Track	75%	Service review of Parks and Open Spaces completed. Service review Engineering services on track	On Track
GO5.2: Validate Council can continue business operations in the unlikely event of an event impacting the organisation.	FBE	Finance and Business Excellence	Governance	L	Annual test of Business Continuity Plans, Business Continuity Plans reviewed annually in line with the Business Continuity Management Framework .	0%	Progression of the 3-5 day BCP subplans not due to commence until Q3.	0%	Progression of the 3-5 day BCP subplans not due to commence until Q3.	On Track	0%	BCP focus has currently been on COVID-19 response. 3-5 days subplans will look to commence during Q4	On Track
GO5.3: Provide fit for purpose access to ICT Infrastructure.	ICT	ICT Services	Corporate Applications	L	Website and e-service availability >=98%. Network availability >=95%.	100%	Complete	40%	Server, Desktop and Laptop assets recorded in ICT Asset system (including acquisition and warranty expiration dates). Discovery and cataloguing of all network connected ICT assets underway.	Emergent	60%	ICT Asset Classes established and discovery and cataloguing ICT Asset Classes (Audio/Visual Systems, CCTV, End-User Computing, Networking, Printers, and Servers and Storage) established and discovery and cataloguing of ICT assets in these classes is nearing complete. Draft of formal plan to be submitted for review in late April. Draft of formal plan to be completed in late April.	On Track
GO5.4: Implement an electronic Workplace Health and Safety System.	PC	People and Culture	Safety	L	50% complete by 30 June 2020.	75%	Skytrust is being implemented for all staff to access.	100%	Skytrust went live 6.01.20. All nominated persons now have access to input incident data into Skytrust. Training and assistance is in place by the safety team for persons needing support.	On Track	100%	Skytrust now live and operational. Support continues as requested.	On Track
GO5.5: Workplace Health and Safety Compliance.	ORG	People and Culture	Safety	L	35% compliance achieved.	100%	On track, no incidents in P&C team, regular Take 5's completed.	35%	Outstanding audit items have been reviewed and plans in place to meet compliance in January 2021.	Emergent	40%	Gantt chart developed with planned completion of tasks listed in priority. Some task reallocated for completion. Skytrust Audit actions updated after current review.	Emergent
GO5.6: Implement a comprehensive health and wellbeing strategy covering physical health, mental health, diet and sun safety.	PC	People and Culture	Safety	L	90% completed to schedule per quarter.	50%	Regular initiatives being provided for staff. Mental Health First Aid scheduled for early 2020 with 22 participants booked in.	100%	Health assessments conducted and new assessments have been introduced, such as Audiometric Testing, Lung Function Capacity Testing, Face Fit Testing.	On Track	100%	Health assessments continuing as required	On Track
GO5.7: Management of Council's After Hours provider.	LW	Community Engagement	Customer Support	L	Percentage of compliance with contract deliverables for After Hours provider.	100%	No issues with after hours provider	100%	Nii issues with Peak Services and lower than usual number of calls over the Christmas shutdown period which can be attributed to increased social media campaigns	On Track	100%	Nii issues with Peak Services in this quarter – calls have slightly increased due to Rates issue	On Track
GO5.8: Quality Assurance Audits - Liveability and Wellbeing.	LW	Liveability and Wellbeing Executive Support	Executive Support	L	Two (2). 100% completed.		Scheduled for Second and Third Quarter	100%	Internal assurance reviews completed for Lodgement of Development application and Infringement Process	On Track	70%	Currently undertaking Internal Audit in preparation of the Human Services Quality Standard external audit by SAI Global - Three audits will be completed in the Communities Unit	On Track
GO5.9: Building and Plumbing - compliance with legislative timeframes.	LW	Liveability	Built Environment Team	L	100% of building and plumbing approvals determined within ten (10) business days from the commencement of the decision stage.	100%			Building = 90% and Plumbing = 100%	On Track	ng 100%.Build	61 Plumbing Applications lodged, 77 Building Applications Lodged	On Track

GO5.10: Assessment building and plumbing service quality.	LW	Liveability	Built Environment Team	L	12 peer reviews of approvals per annum.	100%	Both Building and Plumbing have sent twelve (12) Random Applications off to Rockhampton Regional Council for review - Plumbing have been completed and Building being currently undertaken		Both Building and Plumbing have sent three (3) Random Applications off to Rockhampton Regional Council for review - Plumbing have been completed and Building being currently undertaken	On Track	100%	Building Applications are still with RRC for Review. Plumbing have undertaken 12 reviews in past twelve months	On Track
GO5.11: Building and plumbing services are client connected and outcome driven.	LW	Liveability	Built Environment Team	L	100% of customer request responses initiated within two (2) days, 95% customer satisfaction.	100%			Building = 73% and Plumbing = 98%	On Track	100%	50 Plumbing Customer requests, 111 Building Customer Requests	On Track
GO5.12: Development assessment services are client connected and outcome driven.	LW	Liveability	Development Assessment	L	85% customer satisfaction and 100% of customer request responses initiated within two (2) business days.	95%	Thirteen (13) of the twenty-one (21) Customer Requests which were not responded to within the two business days related to requests which were reallocated from building to planning, re-opened by Customer Service or for Duty Planner appointments which were further than 2 days in advance.		100 % for Customer satisfaction survey responses and 93% for Customer Requests	On Track	100% and 93%	Of the 429 customer requests, 399 of these were responded to within the two business days.	On Track
GO5.13: Development assessment services comply with statutory requirements.	LW	Liveability	Development Assessment	L	85% of development approvals determined within twenty-five (25) business days and 100% of development applications considered by the Development Control Unit within five (5) business days.	77% and 99%		76% and 96%	76% of DAs determined within 25 business days and 96% of DAs considered by DCU unit within 5 Business days	On Track	73% and 97%	This quarter included the end of year Christmas break and some delays between council meetings from December to January 2020. In the event that timeframes for development assessment needed to get extensions to meet statutory timeframes then extensions were sought beyond the 25 business days.	On Track
GO5.14: Undertake development compliance services.	LW	Liveability	Development Assessment	L	100% of Development Compliance complaints risk rated in accordance with Council's Risk Based Land Use Compliance Policy.	100%	Customer requests are risk rated upon allocation to a development compliance officer or planning officer for initial investigation. This is recorded in a 'Filenote' against the request which includes the risk rating matrix and requires a justification.	100%	All Development compliance customer requests are considered and risk rated at fortnightly development compliance meetings.	On Track	100%	All Development compliance customer requests are considered and risk rated at fortnightly development compliance meetings.	On Track
GO5.15: Environmental Health compliance activities are undertaken.	LW	Liveability	Public Environments	L	100% of Development Compliance complaints risk rated in accordance with Council's Risk Based Land Use Compliance Policy.	100%		100%	All Development compliance customer requests are considered and risk rated at fortnightly development compliance meetings.	On Track	100%	All Development compliance customer requests are considered and risk rated at fortnightly development compliance meetings.	On Track
GO5.16: Local Law services comply with statutory requirements.	LW	Liveability	Public Environments	L	100% of customer request responses initiated within two (2) days	100%		96%	652 customer requests for Local Laws - 30 were not actioned within 2 business days	On Track	93%	909 customer requests for Local Laws - 62 were not actioned within 2 business days	On Track
GO5.17: Infrastructure - Quality Assurance Certification.	I	Infrastructure Systems and Administration	Systems and Administration	L	100% complete.	100%	QA Recertification achieved July 2019	100%	No issues. Surveillance audit scheduled for February 2020	On Track	100%	February 2020 Surveillance audit completed with nil findings. Next Surveillance audit due July/August 2020.	On Track
GO5.18: Development assessment services comply with statutory requirements.	ORG	People and Culture	Organisational Development	P	Cultural Values Assessment completed.	25%	Culture profile completed with COP. Extrenal CVA on hold, will be considered further in 2020 in consultation with ELT.	25%	Culture profile completed with COP. Extrenal CVA on hold, will be considered further in 2020 in consultation with ELT.	Emergent	35%	CVA now approved to go ahead. Awaiting final quotes. Implementation to occur prior to June 30	Emergent
GO5.19: Implement the most current version of InfoCouncil to support compliance for Council meetings and decision making.	OCEO	OCEO	Executive Support	L	100% complete by 30 June 2020.	30%	Testing to be complete by end of Q3 with implementation in Q4	40%	Testing has commenced. Implementation still expected to be completed in Q4.	Emergent	100%	New version has been implemented across the organisation.	Complete
GO5.20: Review of Arts and Cultural Strategic Plan.	LW	Community Engagement	Engagement and Events	L	50% complete by 30 June 2020.	10%	Have started to collate information from key stakeholders	20%	Capricorn Coast Events Strategy was launched late in 2019 and the Arts and Cultural Strategic Plan will now be scheduled for review prior to June 2020 and approval later in 2020.	Emergent	30%	Continue to liaise with key stakeholders including RASN, art gallery committees & Keppel Coast Arts to gather key information to do the review of the strategic plan due to many changes in the art gallery space in our region at the moment	Emergent
GO5.21: Livingstone Whole of Community Plan.	LW	Community Wellbeing	Community Partnerships	L	100% complete by 30 June 2020.	90%	Community Plan in Draft to be presented to Council Briefing Session.	100%	Community Plan adopted by Livingstone Shire Council early December	Complete	0%	Completed in Q2	Complete