

Assets Goal: Reliable, durable, cost effective infrastructure and Council assets which meet the needs and aspirations of the communities of Livingstone Shire.						Q4 Review	Q4 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.	60%	It was decided to delay the road and drainage modelling until the revaluation is completed. The Pathway AMP is completed and was provided to the Steering Committee for feedback. Water and Sewer modelling has been completed and data provided to Finance for capital budgeting purposes with the AMP documents to be collated. Draft modelling completed for Buildings. Fleet review yet to commence. SAMP may change the way AMP's are presented and this is yet to be determined.	Needs Attention
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.	100%	Grading program currently in use. Long term resheeting program has been developed and usage commenced.	Complete
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.	100%	Inspection program on track.	Complete
AM1.4: Organisational Asset Management.	ORG	Community Assets	Asset Management	P	Asset management strategy implemented.	90%	Draft SAMP has been completed and provided to AM Steering Committee for review and comment. Feedback = New Corporate Plan to be identified in document and linkages to be updated to existing AM Objectives. Once completed document will be presented back to Committee.	Emergent
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.	100%	Complete	Complete

Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure			
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.	100%	Projects forwarded to PMO as identified. 2020/21 Projects reviewed and required project documentation completed. Preliminary 2020/21 program available.	Complete
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	100%	KPI met for the year.	Complete
AM2.3: Development of Strategic Asset Management Plan for LSC.	I	Community Assets	Asset Management	L	100% complete by 30 June 2020.	90%	Draft SAMP has been completed and provided to AM Steering Committee for review and comment. Feedback = New Corporate Plan to be identified in document and linkages to be updated to existing AM Objectives. Once completed document will be presented back to Committee.	Emergent
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.	100%	23 future projects with detailed designs completed.	Complete
AM3.2: Yeppoon Sewage Treatment Plant upgrade.	I	Infrastructure Project Management	Infrastructure Project Management	L	100% complete by 30 June 2020.	99%	Outstanding defects are currently being addressed and are planned to be completed by August 2020. Delays are due to Covid-19 travel restrictions and internal staff resourcing which has effected progress.	Emergent
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>	20%	Delays due to staffing availability and change-over Pipeline design almost complete - tender issue for construction due in August 2020 TMR and Planning approvals being sought Land tenure for reservoir site being resolved Reservoir PPR and specifications prepared ready for review for D&C tender EOT required for funding agreement	Needs Attention

Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure			
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.	92%	Replacements achieved within replacement thresholds	Complete
AM4.2: Deliver annual road and stormwater maintenance program.	I	Construction and Maintenance	Urban Operations and Rural Operations	L	100% complete within budget.	100%	The annual road and stormwater maintenance program was completed. Expenditure in both Urban & Rural Operations have exceeded original budget by 9% and 13% respectively. This is primarily due to this being the first year for the last 15 years that no DRFA funding has been available to compliment the Council program.	Emergent
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.	100%	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.	Complete
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.	100%	Exceeded Plant Discharge of Nitrogen and Phosphorous. Plant now back in compliance.	Complete
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.	100%	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%.	Complete
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.	95%	Maintenance program delivered	Complete
AM4.7: Delivery of Facilities Maintenance Program.	I	Community Assets	Facilities Maintenance	L	95% of maintenance requirements delivered.	95%	Annual Maintenance program delivered	Complete
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% of tenures issued in accordance with relevant legislation.	Complete
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% of breaches of Council issued tenures within identified timeframes (Nil identified breaches for this period)	Complete
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.	50%	Tender documents completed but not released to the market due to COVID-19. Tenders will be released to the market early in the 20/21 financial year. Delays due to internal staff resourcing has effected progress and this project will not be completed by the end of the financial year 19/20.	Needs Attention

Environment Goal: An environment which is valued and sustainable, and maintains a balance between the natural and built forms for the benefit of current and future generations.						Q4 Review	Q4 Comments	Progress
Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure			
EN1 Apply environmentally responsible land use planning to balance environmental and development outcomes.								
EN1.1: Development Applications responded to within business rules timeframes.	I	Engineering Services	Development Engineering	L	95% of referrals received responded to.	93%	Did not meet target due to a number of factors, including Covid-19 disruptions and internal staff resourcing. Increased monitoring of assessment tasks will be implemented to ensure this is met in 20/21.	Emergent
EN1.2: A Coastal Hazard Adaptation Strategy is developed through the QCoast2100 programme to address the potential impacts of coastal hazards.	LW	Liveability	Growth Management	L	Percentage of compliance with funding agreement	100%	Stakeholder Engagement and Community Consultation completed. Draft Phase 6 report identifying adaption options to mitigate risks produced.	Complete
EN1.3: Identify and prioritise rolling amendments to Livingstone Planning Scheme 2018 and report to Council to advance amendment process.	LW	Liveability	Growth Management	L	100% of identified amendments advancing through the process.	75%	A) 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. No further work has been undertaken. B) Package three amendments; have been sent to the State Government for statutory State Interest Review Period.	Emergent
EN2 Recognise and understand the various eco-systems of the Shire to encourage their sustainable use and appreciation through appropriate accessibility.								
EN2.1: Provide information and public education material to recognise, understand and utilise ecosystems of the Shire sustainably.	LW	Liveability	Natural Resources Management	L	2 events delivered - Habitat Stepping Stones and support Sustainable Living event.	100%	Habitat Stepping Stones programme ongoing. All events completed	Complete
EN2.2: Pest and vector services are client connected and outcome driven.	LW	Liveability	Public Environments	L	100% of pest weed contracts completed within contractual time frames, 100% of pest and vector related customer request responses initiated within two (2) business days.	100% for Contract Works 97.4% for Customer Requests	100% required contractual works undertaken in accordance with Main Road Contract. 79 customer requests only 2 not actioned within 2 days - 97.4%	Complete
EN2.3: Vector breeding locations identified and managed to reduce potential impacts on the community.	LW	Liveability	Public Environments	L	100% of permanent vector control sites monitored weekly and twenty (20) vector surveys undertaken each month between 1 October 2019 and 31 May 2020.	100%	100% (13) Permanent Vector sites 100% (1) Salt Marsh Surveillance and no Freshwater conducted Vector Management Officer on sick leave. Pest Management Officer unable to conduct	Complete

Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure			
EN3 Minimise impact on the natural environment through effective waste management and pollution control policies and programs.								
EN3.1: Waste and Recycling service delivered across the shire.	I	Water and Waste Operations	Waste Services	L	98% of bins for new services provided <=4 days of receipt of customer request and 100% of missed services rectified <=2 days.	98%	Percent of new bins delivered <= 4days – 98% Percent of missed bins serviced <= 2days – 95%.	Complete
EN3.2: Implementation of Waste Reduction and Recycling Plan.	I	Water and Waste Operations	Waste Services	L	2 community education / awareness activities delivered.	100%	No additional activities delivered in the fourth quarter.	Complete
EN3.3: Support effective waste management and pollution control programs.	LW	Liveability		L	2 events delivered - Clean Up Australia Day Event/ Erosion and Sediment Control training.	100%	Strategy refined and Draft completed. To go to Council Q1 2020/21 for approval.	Complete
EN4 Actively participate in conservation and enhancement programs to ensure the preservation of natural assets and identifiable built form.								
EN4.1: Minimal impact on environment of all construction and maintenance activities.	I	Construction and Maintenance	Urban Operations and Rural Operations	L	100% with zero breaches.	100%	No breaches in fourth quarter	Complete
EN4.2: Climate Change mitigation strategies adopted and embedded into Council's mainstream operations.	LW	Liveability	Growth Management	L	100% completion of Organisational (LSC) Carbon Strategy.	100%	Strategy refined and Draft completed. To go to Council Q1 2020/21 for approval.	Complete
EN4.3: Biodiversity Strategy.	LW	Liveability	Growth Management	L	25% complete by 30 June 2020.	100%	Project and business case developed. Currently sourcing funding to develop the strategy.	Complete
EN5 Proactively advocate to government on matters which impact on the health, wellbeing and sustainability of our Shire's natural environment.								
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%	Tracking of all required tasks and responses through ECM, Info Council actions and team meeting minutes	Complete
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%	Package two amendment to look at changing the zone of a coastal site in Yeppoon will be reported to council in August 2020 to confirm a way forward. Package three amendments have been lodged with the state for review prior to public notification	On Track

Economy Goal: A diverse, strong, innovative and sustainable local economy providing employment and business opportunities for current and future generations.						Q4 Review	Q4 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.	100%	Business training workshops and programmes continued in an online capacity due to COVID-19.	Complete
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%	Council achieved one land sale within The Gateway Business and Industry Park and three land sales within the Capricorn Coast Homemaker Centre.	Complete
EC2.2: Investment Attraction Programme.	LW	Economy and Places	Economic Development and Innovation	L	100% complete by 30 June 2020.	80%	Investment brochure requires revision and updating with the latest economic data for 2019/20.	Complete
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.	90%	Current plans being delivered. Additionally the COVID-19 Small Business Subsidy program was implemented.	Complete
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 were completed. Additional activities were generated by the impacts of COVID-19 with a focus on buy local support local.	Complete

Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure			
<i>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.</i>								
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.	90%	Current plans being delivered. Additionally the COVID-19 Small Business Subsidy program was implemented.	Complete

Community 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.						Q4 Review	Q4 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%	Some groups were reinstated with adhering to appropriate social distancing. One (1) new external group formalized for Mulambin Shared Spaces. National Volunteer week was acknowledged with all Volunteers written to and gift sent.	Complete
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.	100%	Engagement modes changed due to COVID 19, whilst the library was closed for much of this period, the team continued to engage with clients and deliver videos, home delivery service and other to support the community - 127 new members	Complete
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%	COVID 19 Restrictions reduced the capability to deliver programmes. Body of work commenced to re-introduce programmes	Complete
CO2.3: Strengthening Family Connections comply with performance measures and reporting requirements of funding agreement.	LW	Community Wellbeing	Community Partnerships	L	100% compliance.	100%	Counselling continued during Covid 19 and performance measures adhered to	Complete
CO2.4: Yeppoon Place Making Strategy Year 2 initiatives implemented.	LW	Economy and Places	Place Making	L	90% of actions achieved by 30 June 2020.	100%	The dinosaur sculptures at the Yeppoon Landfill have had three small Australovenators and a nest of dinosaur eggs and landscaping added to complement the popular attraction. Keppel Sands Murals have been completed. Both projects have received positive feedback from the community. The Mill Gallery Expansion is under construction nearing completion.	Complete
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%	All public events cancelled due COVID 19. Will re-schedule when appropriate	Complete

Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure			
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.	90%	Open Spaces team identified the excessive amount of Customer requests (Tech Officer suggestion but not supported). Open Spaces have been reducing CR from 164 down to 84 . All operations have been documented in Survey 123 and the relevant work completed. Staff fluxuation has been an ongoing issue as many staff have been away from work due to many reasons. Fatigue managment identified and rectification action occured across all of the team. Retirement plans for community nursery Supervisor enacted with retirement 2022, succession plan identified . Operationally Open Spaces have continued to service the community during COVID 19 restrictions and achieved positive results along with the mentioned above.	Complete
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.	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	Complete
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.	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	Complete
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%	8 new lodged and 1 amendment	Complete
CO4.4: Environmental health annual inspections (non public).	LW	Liveability	Public Environments	L	95% of inspections completed per annum.	92%	18 Annual Inspections - 18 of 183 is 33% so culmulative total is 92%	Complete
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.	0% for Renewals 100% Applications	No LL renewals due to COVID. 15 New Licences for Local Laws within time frames - NUIS files - 4 new files 100% processed in timelines	Complete
CO4.6: Reconciliation Action Plan.	LW	Community Wellbeing	Community Partnerships	L	100% complete by 30 June 2020.	100%	Draft reconciliation action plan to be presented to Council Briefing 4 August 2020 for update. Commmunity Development Officer is being recruited and will be tasked to complete.	Complete

Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure			
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.	100%	COVID 19 Restrictions reduced the capability to deliver programmes. body of work commenced to re-introduce programmes	Complete

Community Goal: An efficient, progressive, transparent and financially sustainable organisation which is responsive to the needs of the community through sound decision making and leadership.						Q4 Review	Q4 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%	There were no reportable compliance issues during the period	Complete
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.	35400%	Times, despite COVID19 increase in calls, remain jsut outside desired KPI	Complete
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.	100%	The Action Plan Timeline and asociated actions continue to be managed operationally by the E&E team	Complete
GO1.4: Get Ready Get Resilient Day	LW	Community Wellbeing	Disaster Management and Resilience	L	1 event hosted.			Complete
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%	This continues to be monitored and is an organisational target	Complete
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.	90%	Unlicensed Premises Response Policy and Failure to Renew Licence Response Policy have been reviewed by EHO's and Acting Coordinator. To be sent to Governance for processing.	Complete
GO2-OP-OW6: Development of Corporate Plan	FBE	Finance and Business Excellence	Governance	L	Corporate Plan adopted by 30 June 2020.	100%	Corporate Plan adopted 19 May 2020	Complete
GO2-OP1: Development of a Governance Fram	FBE	Finance and Business Excellence	Governance	L	Governance Framework completed by 30 June 2020.	25%	Project on hold due to staffing availability.	On Hold
GO2-OP2: Climate Change Policy	LW	Liveability	Growth Management	L	25% complete by 30 June 2020.	100%	Organisational Climate Change position included in revised Environmental Sustainability Policy. Stakeholder Engagement on the policy has occurred. To go to Council for approval Q1 2020/21	Complete

Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure			
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.	100%	The Quarter 3 Budget Review (20Q3) was adopted by Council on 16 June 2020.	Complete
GO3.2: Sustainable Financial position maintained.	FBE	Finance and Business Excellence	Accounting	L	Long Term Strategic Financial Plan reviewed (100%).	100%	The final report of the water & sewerage business unit price review was presented to Council at the 25 May budget workshop.	Complete
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	Complete
GO3.4: Procurement Compliance.	FBE	Finance and Business Excellence	Procurement	L	95% policy compliant.	97%	Monthly education and training sessions paused due to COVID-19. Non-compliance report provided monthly to ELT for review and follow-up	Complete
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.	90%	All project business cases for 2020/21 completed. Additional 3 years 2021/22 to 2023/24 worth of business cases also started and completed. 4 Year CWP presneted and discussed with Councillors - ready for adoption along with 2020/21 budget.	Emergent
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.	6%	Q4 Result 1% higher than that of the comparable period in 2018-19 (5.4% June1819). Levy issued 05.02.20 was Due 11.03.20. Reminder letters Debt Recovery not undertaken due to sensitivity in the local economy due to the COVID-19 pandemic. Sensitive recovery resumed July.	Needs Attention
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.	90%	Training has recommenced in line with Covid restrictions	Emergent
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.	40%	Training has only recommenced in line with Covid restrictions. Results of staff survey & Merlin requirements will inform further development	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.	75%	RFQ for consultant for Safety Audit is closed and panel will award. Work will be completed by January 2021	Emergent

Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure			
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.	100%	The Operating Surplus Ratio and the Net Financial Liabilities Ratio were both favourable when compared to the Quarter 3 Revised Budget Ratios as at 30 June 2020. The Asset Sustainability Ratio was unfavourable when compared to the Quarter 3 Revised Budget as at 30 June 2020, due to the large proportion of new assets not requiring renewal at this stage.	Complete
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.	100%	There has been zero LTI's for Q4. The number of LTI's for 2019/20 was 7. The current LTIFR is 12.22, which is a reduction of 31% over 2018/19.	Complete
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.	100%	Plan was published in Q1. Implementation ongoing	Complete
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%	Register has been updated to include a date that agendas are distributed/published for ease of auditing for compliance.	Complete
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%).	100%	Updated Instruments of Appointment have been issued to all authorised persons.	Complete
GO4.3: Local Disaster Management Group meetings.	LW	Community Wellbeing	Disaster Management and Resilience	L	4 meetings held.	100%	One (1) programme meeting conducted and three (3) COVID 19 meetings conducted	Complete
GO4.4: IT Transformation Project	ICT	ICT Services	ICT Services	L	Project 25% complete in line with Project Plan by 30 June 2020.	100%	Procurement process 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 has been deferred to 2020-21 financial year.	On Hold
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.	25%	Project has been deferred to 2020-21 financial year.	On Hold

Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure			
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.	0%	Service review Engineering services draft completed. No new service reviews commenced due to resources being allocated to support the development of Service Delivery Plans	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%	BCP focus has currently been on COVID-19 response. 3-5 days subplans will look to commence in Q1 of 2020-21.	On Hold
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%.	75%	On track with access provided	On Track
GO5.4: Implement an electronic Workplace Health and Safety System.	PC	People and Culture	Safety	L	50% complete by 30 June 2020.	100%	Skytrust now live and operational. Support continues as requested.	Complete
GO5.5: Workplace Health and Safety Compliance.	ORG	People and Culture	Safety	L	35% compliance achieved.	50%	Progress has been made on all training actions. A number of documents have been reviewed and updated and are to be submitted for final approval. Several of the significant projects are in varying stages of completion and still tracking to complete in required timeframe.	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.	100%	Health assessments continuing as required	Complete
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%	There have been no compliance issues that have had to be addressed as part of the after hours contract Peak Services	Complete
GO5.8: Quality Assurance Audits - Liveability and Wellbeing.	LW	Liveability and Wellbeing Executive Support	Executive Support	L	Two (2), 100% completed.	100%	Two (2) audits completed - Open Spaces and Cemeteries	Complete
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.	95% and 100%	95% attained by Building and 100% attained by Plumbing	Complete
GO5.10: Assessment building and plumbing service quality.	LW	Liveability	Built Environment Team	L	12 peer reviews of approvals per annum.	100%	Building Applications are still with RRC for Review, Plumbing have undertaken 12 reviews in past twelve months	Complete
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.	98% and 100%	98% attained by Building and 100% attained by Plumbing	Complete

Action	Responsible Portfolio	Business Unit	Team	Role	Performance Measure			
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.	100% and 89.9%	Of the 504 Duty Planner Customer Requests received, 453 were dealt with under two business days which is 89.9%	Complete
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.	71% and 94%	71% of DAs determined within 25 business days and 94% of DAs considered by DCU unit within 5 Business days.	Complete
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%	All Development compliance customer requests are considered and risk rated at fortnightly development compliance meetings.	Complete
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%	All Development compliance customer requests are considered and risk rated at fortnightly development compliance meetings.	Complete
GO5.16: Local Law services comply with statutory requirements.	LW	Liveability	Public Environments	L	100% of customer request responses initiated within two (2) days	94%	715 customer requests - 40 were not actioned within 2 business days	Complete
GO5.17: Infrastructure - Quality Assurance Certification.	I	Infrastructure Systems and Administration	Systems and Administration	L	100% complete.	100%	No Issues. Surveillance audit booked 6th,7th August 2020.	Complete
GO5.13: Development assessment services comply with statutory requirements.	ORG	People and Culture	Organisational Development	P	Cultural Values Assessment completed.	90%	Staff survey will be infield 8 September. Delays due to approvals plus desire to avoid Merlin activities	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.	100%	Completed in Q3	Complete
GO5.20: Review of Arts and Cultural Strategic Plan.	LW	Community Engagement	Engagement and Events	L	50% complete by 30 June 2020.	40%	Report regarding proposed engagement activities and Resident Reach Initiative to be taken to Ordinary Meeting 21 July 2020	Complete
GO5.21: Livingstone Whole of Community Plan.	LW	Community Wellbeing	Community Partnerships	L	100% complete by 30 June 2020.	100%	Completed Q2	Complete