

Liveable Livingstone

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

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.1.1.a	Development assessment services comply with statutory requirements	Development Applications considered by the Development control unit	100% within five (5) business days	Pathway	Development Assessment	Q4 (June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	94 per cent of applications considered by the development control unit within five (5) business days.
1.1.1.b	Planning, building and plumbing compliance activities are undertaken in accordance with Council's Risk Based Land Use Compliance Policy	Complaints risk assessed in accordance with Council's Risk Based Land Use Compliance Policy	100% of complaints risk assessed	Pathway	Development Compliance	Q4 (June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	100 % Planning, Building and Plumbing Complaints are risk rated against the Risk Based Land Use Compliance Policy. At a weekly joint development compliance meeting complaints are discussed and risk rated.

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

Reference	Operational Plan Strategy for 2018/19	Performance Measurement			Responsibility	Timeframe	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.1.2.a	Engage with community stakeholders about capacity building needs to develop a Community Capacity Building Action Plan.	Engagement Plan developed	100% of the engagement program completed	Council business papers	Community Development	Q4 (June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Engagement plan in development. Expected to be delivered/completed by end June 2021.
1.1.2.b	Partner with Department of Communities to deliver events, activities and support at the Yeppoon Community Centre	Services delivered as per Department of Communities workplan	100% of services delivered as per workplan	Workplan	Community Centre	Q4 (June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Two ILearn activities held during this review period adhering to COVID requirements with good attendance. Support for community and ICare was delivered.
1.1.2.c	Deliver the Queensland Government funded First 5 Forever program to support early literacy for children aged 0-5 years.	Program delivered as per State Library of Queensland workplan	100% of services delivered as per workplan	Workplan	Library	Q4 (June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	During the review period the F5F Officer produced a series of videos (storytelling) from a rural location and these were shared via LSC Corporate and Library Facebook Pages. State Libraries of Queensland also acknowledged the excellent quality of these clips in their monthly newsletters. New member Library Card and promotional material also was received.

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

Reference	Operational Plan Action Item for 2019/20	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.2.1.a	Deliver the Livingstone Loop external Outreach Program.	Outreach Program delivered	4 visits per annum	Council business papers	Community Centre	Q4 (June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Two Livingstone Loop activities offered in Emu Park during review period, one with four sessions with good attendance, one with one session with no attendees.
1.2.1.b	Provide psychological community education workshops across a range of topics and issues impacting client target groups through the Strengthening Family Connections program.	Community needs analysis developed	Workshops delivered align with community needs analysis	OASIS reporting	Strengthening Family Connections	Q4 (June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	This was completed in October and November, however will also restart once school starts. The program is to continue with participants taking ownership of the support program guided by SFC Counsellors.
1.2.1.c	Deliver disability access upgrades to the Yeppoon Lagoon, Daniel Park public amenities and new amenity building at Williamson Creek picnic area (Lammermoor Beach)	Projects completed within allocated budget and timeframe	100% of projects delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Facilities	Q4 (June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	All projects are currently in detailed design and are expected to be delivered on time and in line with budget

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

Reference	Operational Plan Action Item for 2019/20	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.2.2.a	Deliver Stage One of the Capricorn Coast Memorial Gardens project	Stage 1 of the project completed	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Major Projects	Q4 (June 2021)	Rescheduling expected	Budget on track	Benefits won't be achieved	Identified risk/s being managed	Project likely to be extended by 2 years - tentative approval indicated from external funding body. Commissioning Plan to be prepared in Q3 to define completion of project over next 2 years.
1.2.2.b	Undertake a community needs assessment and gap analysis for senior citizens	Community needs analysis developed	Senior Citizens Strategy adopted by Council	Council resolution	Community Development	Q4 (June 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Due to CDSR staffing changes/loss and COVID impacts on Seniors in the community this project requires rescheduling.

1.2.3 Plan, design and deliver community infrastructure which connects communities and encourages active transport.											
Reference	Operational Plan Action Item for 2019/20	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.2.3.a	Expand the shared pathway network across various locations within the Shire	Projects completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Construction and Maintenance	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s being managed	Final design yet to be completed on some projects but all works expected to be completed by 30 June 2021. At this stage there is a small possibility of budget overruns and these will be monitored by project managers during the delivery phase.
1.2.4 Take action to enable the implementation of the Active Livingstone Strategy											
Reference	Operational Plan Action Item for 2019/20	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.2.4.a	Progress actions identified in the Active Livingstone Strategy	Identified action plan items completed	20% of action items completed	Council business papers	Community Development	Q4(June 2021)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s being managed	Due to CDSR staffing changes/loss, COVID impacts and maintenance/leasing issues with multi-sports facilities this project requires rescheduling.
1.3.1 Undertake planning in conjunction with the review of Council's Local Government Infrastructure Plan to provide adequate open space and recreation areas to meet the future growth needs of the Shire.											
Reference	Operational Plan Action Item for 2019/20	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.3.1.a	Review open space and recreation areas intervention and service level	Service levels adopted by Council	Open Space service levels adopted by Council	Council resolution	Open Spaces	Q2(December 2020)	Rescheduling expected	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Open Spaces Strategy currently being developed. Contained in the strategy will be intervention levels.
1.3.1.b	Undertake a strategic review of existing and future sporting needs	Sporting Needs Strategy developed	Sporting Needs Strategy adopted by Council	Council resolution	Community Development	Q4(June 2021)	Rescheduling expected	Budget overspent	Benefits to be achieved	Identified risk/s being managed	Due to CDSR staffing changes/loss, COVID impacts and maintenance/leasing issues with multi-sports facilities this project requires rescheduling. Has prompted complete review of MultiSports Facilities maintenance framework (and associated contract) and charging structure.
1.3.2 Optimise community benefit from the use of parklands and facilities by improving the quality, access to, and shared use of, public spaces and facilities for cultural, recreational, and community activities.											
Reference	Operational Plan Action Item for 2019/20	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.3.2.a	Deliver the Emu Park Art Gallery and extension/upgrades to Mill Gallery (Yeppoon)	Projects completed within allocated budgets and timeframes	100% of project completed	Monthly Portfolio Governance Group status report	Major Projects	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	- Emu Park building construction contract awarded and expected to commence on-site early February 2021. Construction expected to be completed by the end June 2021. - Mill Gallery building construction work commenced and progressing as programmed.
1.3.2.b	Implementation of public computer reservation booking system (Envisionware) for Yeppoon Library and investigations regarding capability for other Library sites (Emu Park, Marlborough and Byfield)	Software installed on public computers at Yeppoon Library	100% installed Yeppoon and investigations regarding Emu Park and other sites completed	Council business papers	Library	Q3(March 2021)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Envisionware has been installed at Yeppoon Library and due to changes or limitations of the software this will not be rolled out in Emu Park at this stage.
1.3.2.c	Identify and document current arrangements with community and sporting groups on the use of Council facilities	Complete review of arrangements	100% of project completed	Council business papers	Community Development/Property	Q3(March 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Review in progress with significant gains achieved. Related policy and procedure in final draft review with internal and external stakeholders.
1.3.3 Support community groups (including the arts, cultural, sport, and recreation groups), through advocacy and by helping them identify and secure funding streams and develop skills (including networking, governance, engaging volunteers, and business management).											
Reference	Operational Plan Action Item for 2019/20	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.3.3.a	Establish the new management operating structure for Art Galleries (Yeppoon and Emu Park) with emphasis on exhibition standards and schedule	Management structure and exhibition standards determined	Management structure and exhibition standards adopted by Council and implemented	Council resolution	Arts and Culture	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	This is on track for completion prior to June 21 (Gallery Opening). The Fig Tree Gallery workshop conditions will be finalised in Q3.
1.3.3.b	Support a community based committee for Regional Arts Development Fund in partnership with the Queensland Government's Arts Queensland	Number of projects funded per annum	100% RADF funds acquitted within eight weeks of stated project completion date	Outcome reports/RADF Advisory Panel meeting minutes	Arts and Culture	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	There were six successful applicants in the review period and all aquitals are up to date.
1.3.3.c	Provide guidance and advice to improve the implementation of volunteer processes and ensure they are efficient and inclusive	Number of programs delivered per annum	9 programs delivered per annum	Council business papers	Disaster Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Currently 11 programmes running. End of Year function celebrated with volunteers. Shirts provided in December.

Thriving Livingstone

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

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.1.1.a	Launch and implement the internal Reconciliation Action Plan identified actions for 2020-21	Identified 2020-21 action plan items completed	100% of action items completed	Council business papers	Community Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Draft RAP in final review stage with stakeholders. Expected to be confirmed and progressed to Council adoption stage before June 2021.

2.1.2 Foster partnerships to celebrate Council's and the community's respect and understanding of the Darumbal and Woppaburra People's relationship with their traditional land and waters through culturally appropriate facilities and services.

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.1.2.a	Promote awareness and understanding of the Darumbal and Woppaburra culture through Council channels including digital media, publications and events	Number of promotional activities delivered	Awareness opportunities are identified	Council business papers	Communication	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Communication re Draft RAP in final review stage with stakeholders. Expected to be confirmed and progressed to Council adoption stage before June 2021.
2.1.2.b	Take action to progress a Cultural Audit for the Shire (Museums and Galleries) to promote traditional knowledge and cultural areas of significance within the community	Project business case is submitted for future budget consideration	Project receives funding approval for 2020-21	Council business papers	Arts and Culture	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits in doubt	Identified risk/s being managed	It is likely that the June 2021 deadline will not be met, however, this is identified as KPI for 2021/22.

2.2.1 Growth in key sectors identified in the Invest Capricorn Coast Region Economic Development Plan is supported through the development and implementation of action plans by Capricorn Enterprise and other advisory groups.

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.2.1.a	Review and update the Invest Capricorn Coast Region Economic Development Plan including subplans, and implement identified actions for 2020-21	Review conducted and adopted by Council, and identified 2020-21 action plan items completed	25% of total actions completed	Council business papers	Economic Development	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Advocacy document that identifies priority community projects will be developed to replace and update the current Economic Development Plan. Economic and demographic statistics to be updated early 2021 .

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.2.2.a	Deliver business innovation programs	Number of programs delivered per annum	2 programs delivered per annum	Council business papers	Economic Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	The Yeppoon Crowdfund Innovation Unconference sponsored by Advance Queensland was hosted in Yeppoon in October 2020 with over 55 attendees. A grant writing workshop was hosted in October 2020 with Indigo Gold.
2.2.2.b	Implement Capricorn Coast Smart Region Strategy actions for 2020-21	Identified 2020-21 action plan items completed	100% of the action items completed	Council business papers	Economic Development	Q4(June 2021)	Rescheduling expected	Budget underspent	Benefits won't be achieved	Identified risk/s within appetite	An application to supply Electronic Vehicle Charging stations was submitted to the Local Economic Recovery Program funding program for Queensland. This submission was unsuccessful.

2.2.3 Implement a Council-endorsed priority land development plan to deliver a return on the community's investment in land development to enhance economic and community outcomes.

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.2.3.a	Identify Council land and/or properties suitable for disposal via sale	Sale of identified land assets	Identified land sold within identified timeframes	Council business papers	Economic Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	A working group is assessing and prioritising potential Council owned land for disposal. Lot 19 Macadamia Drive at the Gateway Business and Industry Park settled in December 2020.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.2.4.a	Investigate partnership opportunities between employers, education and training providers	Improved education and employment opportunities	Opportunities maximised	Council business papers	Economic Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Grant opportunities for employees and employers and subsidised skills training continue to be promoted monthly in the Business Ebulletin.

2.3.1 Provide support to market Livingstone as a destination for commerce, tourism, and lifestyle.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.3.1.a	Capricorn Enterprise funding agreement established and 2020-21 actions implemented	2020-21 identified actions are completed	100% of the action items completed	Council business papers	Economic Development	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Capricorn Enterprise meet monthly with Council and continue to exceed Key Priority Initiatives as per the 2020-2021 Capricorn Enterprise Funding Agreement.
2.3.1.b	Develop, implement and review specific marketing plans which promote Council services, tourism and the economy	New or revised marketing plans are developed, implemented or reviewed	3 per quarter	Council business papers	Economic Development	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Capricorn Enterprise continue to develop and deliver destination marketing plans. Economic development opportunities are marketed via the Business Ebulletin and other social channels.
2.3.2 Council provides and maintains infrastructure which encourages business and tourism growth.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.3.2.a	Formalisation of tenure over Yeppoon Inlet (Fig Tree Creek and Ross Creek) jetty sites	Formal tenure agreement with the Yeppoon Inlet Association	Formal tenure agreement in place	Council business papers	Property Services	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Council has engaged a legal firm to assist in the preparation of the Trustee Lease document. It is expected that a draft document will soon be available for provision to the Yeppoon Inlet Association.
2.3.2.b	Deliver upgrades to the Keppel Sands Caravan Park	Project completed within allocated budget and timeframe	100% project completed within budget	Monthly Portfolio Governance Group status report	Facilities	Q4(June 2021)	Rescheduling expected	Budget on track	Benefits in doubt	Identified risk/s being managed	Planning requirements and minimum floor level for storm tide inundation has lead to a review of the design options. Officers are close to resolving this issue and progressing to construction in Q4.
2.4.1 Deliver events, activities, and performances which bring economic and social benefits to the community.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.4.1.a	Deliver a program of activities targeted at community and business sectors, such as business workshops, Youth Week and Seniors Week	Number of programs delivered	4 activities/events delivered per annum	Council business papers	Economic Development and Community Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	1 x Youth Week project completed (mural opposite Macdonalds). 1 x skate workshop held at Caves Park opening. 1 x Community Event held at Mt Chalmers.
2.4.1.b	Work with event organisers to measure event value and impact	Number of events supported by Council that measure event ROI	100% of Council supported events report event ROI	Council business papers	Events and Engagement	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Although a few events were cancelled or postponed in this period, some events did operate under strict covid conditions (eg Pinefest) The Events Team were integral to seeing these events come to fruition and worked closely with Qld Health to ensure they all complied and were successful. These Events provided an uplift to the community and activated our town spaces provided an economic upturn to our region.
2.4.1.c	Local law requirements promoted through educational activities by hosting a micro-chipping day and other awareness activities	Number of activities and events delivered	4 activities/events delivered per annum	Council business papers	Public Environments	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	The annual micro-chipping day will be dependant on Covid 19 restrictions. Paid Parking awerness promotional activities undertaken. Extensive littering awareness campain undertaken. "Prohibited vehicles on beaches" awareness and enforcement program undertaken
2.4.2 Implement the action plan from the Invest Capricorn Coast Region Events Strategy 2025.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.4.2.a	Commence implementation of the Capricorn Coast Region Events Strategy 2025 identified actions and objectives	Identified 2020-21 actions and objectives	100% of the action items completed	Council business papers	Engagement and Events	Q3(March 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Review of Sponsorship criteria and application process occured. All now via SmartyGrants. Hallmark Events organisers were met with and agreements signed. Hallmark events meetings scheduled for 2021 to ensure the activation of the CBD and region is met under the Event Attraction Strategy. Scoping also began for the activation of the region during peak tourism periods with events and functions.
2.4.3 Foster access, collaboration, community connectedness, wellbeing and creativity by supporting arts and cultural activities within the Shire.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.4.3.a	Deliver a program of activities and events targeted at arts and cultural activities	Number of activities and events delivered	20	Council business papers	Arts and Culture	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits in doubt	Identified risk/s within appetite	Only 1 art and culture show was scheduled for this quarter and was delivered with success based on Covid capacity retrictions in the hall. The remainder of the arts and cultural programming is set to be delived between March and June 2021 within budget.
2.4.3.b	Review the Arts and Cultural Strategic Plan and implement identified actions for 2020-21	Review conducted and adopted by Council, and identified 2020-21 action plan items completed	Plan adopted by Council and 100% of identified actions completed	Council resolution Council business papers	Arts and Culture	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Minimal review done during review period, however, this remains on track for review completion prior to June 2021.

Natural Livingstone

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

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.1.1.a	Complete the Water Recycling System Augmentation	Project completed within allocated budget and timeframe	100% of project completed	Monthly Portfolio Governance Group status report	Major Projects	Q4(June 2021)	Rescheduling expected	Budget on track	Benefits in doubt	Identified risk/s being managed	Pipeline construction contract currently out to tender. Construction expected to be completed by the end of June 2021. Design & Construct tender documentation is currently being prepared for the concrete reservoir with construction expected to be completed by October 2021.
3.1.1.b	Develop Council guideline for delivery of sustainable programs, events or activities	Guideline developed	Guideline completed and approved by CEO	Council business papers	Events and Engagement	Q2(December 2020)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Minimal review done during review period, however, Events team are part of the new waste strategy working group where sustainable events are a key component of the strategy. This remains on track for review completion prior to June 2021.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.1.2.a	Implementation Waste Reduction and Recycling Plan	Number of actions delivered	2 community education/ awareness activities delivered	Council business papers	Waste Services	Q4(June 2021)	To be deferred	Within operational allocation	Benefits won't be achieved	Identified risk/s within appetite	Additional events not planned due to Covid and constraint due to lack of Education Officer. Use of volunteers and partnerships with external providers to deliver benefits is being investigated.
3.1.2.b	Support the Clean Up Australia Day event	Number of registered participants	Increase in participation	Council business papers	Waste Services	Q3(March 2020)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Waste services will support Clean Up Australia Day in March 2021 with free disposal of waste recovered and by promotional activities through Council media channels.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.1.3.a	Install solar panels at the Yeppoon Sewerage Treatment Plant	Project completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Major Projects	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	External Project Manager has been appointed. Principal's Project Requirements and 'Design & Construct' tender documentation is being finalised for release to the market during Q3. Construction is expected to begin during Q4.
3.1.3.b	Undertake a kerbside waste audit to provide better information about the performance of waste and recycling management systems	Audit report completed within allocated budget and timeframe	Community waste diversion rate increasing	Audit report	Waste Services	Q4(June 2021)	To be deferred	Within operational allocation	Benefits in doubt	Identified risk/s within appetite	The previous kerbside audit recommended an education program with additional resources. An additional audit at this time is not expected to deliver changes and it is recommended that this initiative be deferred until the Waste Strategy is completed and other partnership arrangements 'Boomerang Alliance' is underway.
3.1.3.c	Deliver events to promote effective waste management and pollution.	Community education and awareness activities	2 events/activities per annum	Council business papers	Waste Services	Q4(June 2021)	To be deferred	Within operational allocation	Benefits won't be achieved	Identified risk/s within appetite	Additional events not planned due to Covid and constraint due to lack of education officer. Use of volunteers and partnerships with external providers to deliver benefits is being investigated.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.1.4.a	Deliver the Yeppoon Landfill Resource Recovery project	Project completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Major Projects	Q4(June 2021)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s within appetite	A project manager has been appointed and is driving this project. Quotation documents have been issued to the market for investigation work and project management of the overall project. It is expected that the investigation works will inform the final design and construction methodologies.

3.2.1 Assess alternative options to increase water sources.

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.1.a	Commence Stage 1 - Kelly's Dam Remedial Works	Project completed within allocated budget and timeframe	100% of Stage 1 of project completed	Monthly Portfolio Governance Group status report	Major Projects	Q4(June 2021)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Two additional packages of work have been added to the scope of this original project. Brief for consultant to project manage extended project is currently being prepared and is expected to be released to the market in Q3.
3.2.1.b	Undertake investigations for capital works at the Mt Charlton Water Reservoir	Investigation report completed	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Water	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	A peer review of the engineering structural design of the roof is out for quote and is expected to be completed in Q3. Internal repairs to the reservoir have been completed by divers. Some follow-up minor maintenance is scheduled for a return visit in mid February 2021.
3.2.1.c	Provision of safe water supply	Samples are compliant with Drinking Water Quality Management Plan	98% of samples are compliant	Council business papers	Water	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Council has achieved a 'Nil' result for E-coli detection in the potable water supply for the past 7 years. Sampling is compliant with the Drinking Water Quality Management Plan.

3.2.2 Progress and support plans which protect coastal and marine environments.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.2.a	Implement actions as required under the Shoreline Management Plan	Number of actions delivered	6 actions/projects delivered per annum	Site specific project plans	Natural Resource Management	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Project activities undertaken by internal staff and Community Groups.
3.2.2.b	Develop the Livingstone Reef Guardian Action Plan and implement projects as identified	Completed Reef Guardian Action Projects	Action Plan adopted by council and 100% of identified projects completed for 2020-21	Council resolution Council business papers	Natural Resource Management	Q2(December 2020)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Projects identified in the Action Plan are progressing
3.2.3 Collaborate with partners to reduce sediments and nutrients in waterways.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.3.a	Undertake revegetation and integrated catchment planning for Fig Tree Creek Catchment in a partnership with Landcare, Capricornia Catchment and Fitzroy Basin Association	Fig Tree Creek Master Plan (integrated catchment plan)	Masterplan adopted by Council	Council resolution	Natural Resource Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Update presented to Council at January Briefing session. External funding support being investigated. Business case for co-design works in the catchment under development by Infrastucture Planning
3.2.3.b	Deliver erosion and sediment control training	Number of training sessions delivered	1 training session delivered per annum	Council business papers	Natural Resource Management	Q4(June 2021)	On time	Budget on track	Item completed - benefits achieved	Identified risk/s within appetite	Erosion and sediment control (ESC) regulatory and compliance capacity building workshop held 2nd of December 2020 and Internal staff field visits with Water by Design. Reported to Council Briefing session in January.
3.2.4 Plan Council's response to climate change by implementing the actions in the Coastal Hazard Adaptation Strategy.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.4.a	Continue to develop the Coastal Hazards Adaptation Strategy through the QCoast 2100 program to address the potential impacts of coastal hazards	Stage 8 completed	Strategy developed and adopted by Council	Council business papers	Sustainability	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Phase 7 now complete. Phase 8 well advanced - draft strategy publicly advertised for 28 days during November and December seeking feedback from community. Expected completion of project, including sign-off from funders Q4.
3.2.4.b	Implement a Climate Change Policy	Climate Change Policy completed	Policy adopted by Council	Council resolution	Sustainability	Q4(June 2021)	To be deferred	Within operational allocation	Benefits won't be achieved	Identified risk/s not being managed	Organisational climate change position now reflected in Environmental Sustainability Policy. No identified need at this stage for a stand-alone Climate Change Policy.
3.2.5 deliver and implement a Livingstone Shire Carbon Strategy.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.5.a	Deliver a Livingstone Shire Carbon Strategy and implement actions as identified for 2020-21	Carbon Strategy completed and identified 2020-21 actions plan items completed	Strategy adopted by Council and 100% of identified actions completed	Council business papers	Sustainability	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Carbon Strategy adopted by Council. Actions currently being progressed.
3.2.5.b	Work with event organisers to measure event value and impact	Carbon Corridor outcomes for the region are maximised	Opportunities maximised	Council business papers	Sustainability	Q4(June 2021)	To be deferred	Within operational allocation	Benefits won't be achieved	Identified risk/s not being managed	There is currently no funding or capacity to deliver anything on this topic. Not identified in the Service Delivery Plan for this financial year.
3.3.1 Recognise, preserve and enhance the region's unique biodiversity.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.3.1.a	Take action to progress the development of a Livingstone Biodiversity Strategy	Identified 2020-21 actions completed	100% of actions completed	Council business papers	Natural Resource Management	Q4(June 2021)	Rescheduling expected	Budget underspent	Benefits to be achieved	Identified risk/s being managed	No internal applications received for the position of Biodiversity Officer. Internal voluntary secondment in progress. At this stage the project can still be delivered within budget and timeframe.
3.3.1.b	Provide rate rebate assistance for properties that have a 'Nature Refuge Agreement' between the property owner and the State of Queensland	Rates, Rebates and Remissions Policy	Maintain or increase the number of properties that attract the Nature Refuge Agreement rate rebate	Council resolution	Revenue	Q4(June 2021)	Item completed	Budget on track	Item completed - benefits achieved	Identified risk/s within appetite	Nature Refuge Rebates provided to 8 properties within 2nd half 20/21 rates issue. Eligibility criteria in place. Policy adopted; 1086 ha now under refuge agreements, sum of annual rebates \$5,617.10.
3.3.1.c	Provide information and public education material to recognise, understand and utilise ecosystems of the Shire sustainably	Number of events/activities delivered	2 events delivered	Council business papers	Natural Resource Management	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	World Wetlands Day event to be held 1st February 2021

3.3.2 Progress and support plans which protect the shire's natural assets, bushland and local eco-systems											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.3.2.a	Expand controls for weed pest management	Identified actions completed	100% of identified actions for 2020-21 undertaken	Council business papers	Pest Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Pest management activities are scheduled, on track and within budget.
3.3.2.b	Develop and implement a Heat Stress Risk Management Plan for Flying Fox colonies within the Shire	Heat Stress Management Plan for Flying Fox colonies	LDMG subplan completed	LDMG meeting minutes	Natural Resource Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Draft of the Plan to be presented to Environment and Regulatory Tsakforce on 11 February 2021

3.3.3 Manage threats by collaborating with traditional owners, agencies, community groups and private landholders about land management, protection methods including hazard reduction strategies and conservation policies to ensure the protection of people, property, and the environment.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.3.3.a	Vector breeding locations identified and managed to reduce potential impacts on the community	Vector control sites monitored weekly Vector surveys undertaken each month between 1 October 2020 and 31 May 2021	100% of control sites monitored 100 (20 x 5 months) vector surveys undertaken	Council business papers	Pest Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Light traps are being monitored for mosquito activity weekly. Vector surveys commenced in October.
3.3.3.b	Undertake bushfire mitigation actions to reduce risk on Council owned properties	Identified actions completed	100% of identified actions for 2020-21 undertaken	Council business papers	Disaster Management	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Majority of actions have been completed. 3 actions remaining and final acquittal to be undertaken.
3.3.3.c	Develop and implement a Bushfire Management Plan and Policy	Bushfire Management Policy	100% completed and adopted by Council	Council business papers	Disaster Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	The Bushfire Management Strategy was endorsed by the Livingstone Local Disaster Management Group during Q2.

Leading Livingstone

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

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.1.a	Define and develop an integrated Corporate Planning Framework	Draft framework developed	Draft framework endorsed by ELT	Council business papers	Governance	Q3(March 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	An organisational accountability and responsibility matrix has been developed for the Corporate Plan. This defines the role and responsibility for the execution of the strategies, actions, and reporting requirements. The majority of the proposed content to be included in the framework has been shared and discussed with Councillors during the 2020-21 budget development process and work has progressed on capturing into one guiding document. With the commencement of a new CEO, it is prudent to seek direction and feedback on the existing approach. The action is now expected to be completed in Q4.
4.1.1.b	Embed the Integrated Service Planning Framework	Four-year Service Delivery Plans completed	Service Delivery Plans adopted by Council	Council resolution	Business Transformation	Q3(March 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	A Service Delivery Plan toolkit and templates were developed with managers receiving training in December. ELT revised the service catalogue from the perspective of the services received by the community, as opposed to the organisational structure perspective. Service plans are on track to be made available to the public as part of the annual budget process, with key performance indicators and significant projects to be reported on through the annual operational plan.
4.1.1.c	Facilitate regular organisational performance management and recognition review process	Percentage of leaders undertaking regular performance and recognition discussions	70%	Internal survey	Human Resources	Q2(December 2020)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Performance Management System to be reviewed and process reset during Q3. Also to be reviewed in light of Project Merlin deliverables.

4.1.2 Council produces and delivers against sustainable financial forecasts as a result of best practice Capital and Asset Management Plans which guide project planning and service delivery across the Shire.

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.2.a	Sustainable financial position maintained	Key financial indicators meeting sustainability and operational standards	Financial indicators are equal to or better than the adopted/revised budget	Adopted/ (revised) Budget Measures of financial Sustainability report	Accounting	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	The Operating Surplus Ratio was favourable when compared to the 2020-21 Quarter 1 Revised Budget as at 31 December 2020. The Net Financial Liabilities Ratio was unfavourable when compared to the 2020-21 Quarter 1 Revised Budget as at 31 December 2020, however is expected to be within the revised budget range by 30 June 2021. The Asset Sustainability Ratio was unfavourable when compared to the 2020-21 Adopted Budget as at 31 December 2020 due to a large proportion of new assets not requiring renewal at this stage in their life cycle.
4.1.2.b	Capital works projects are delivered on time and on budget	Percentage of projects completed this financial year within approved (adopted/revised) budgets	100% of projects completed within adopted/revised budgets	Monthly Portfolio Governance Group status report	Project Management Office	Q4(June 2021)	Rescheduling expected	Budget underspent	Benefits in doubt	Identified risk/s being managed	Capital and Operational review of spending as driven by Councillors. 25M Gross Target for capital projects, and Circa 1.2M Opex. Michael Kriedemann has supplied an Infrastructure Plan to defer 7.5M in to 21/22. Opex review still in progress.
4.1.2.c	Implement Strategic Asset Management Plan identified actions for 2020-21	High priority improvement actions implemented	100% of high priority actions implemented	Asset Management Steering Committee business papers	Asset Management	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	List of improvement actions being re-prioritised given key staff are being seconded to Project Merlin. Asset Management Steering Committee regularly receive update on the delivery program and priorities.
4.1.2.d	Review and update Asset Management Plans for Roads, Water, Sewer, Fleet and Building asset classes	Asset Management Plans updated	Asset Management Plans adopted by Council	Council resolution	Asset Management	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Asset Management Plan review is part of the Asset Management improvement actions which are being re-prioritised given key staff are being seconded to Project Merlin. The Asset Management Steering Committee is regularly updated on the delivery program.

4.1.3 A continuous improvement focus underpins the organisation, creating a supportive environment for ideas and positive, well-managed change which enhances internal and external outcomes.

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.3.a	Implement the continuous improvement deliverables as outlined in Service Delivery Review Action Plans	Percentage of planned actions completed	100% of actions identified for 2020-21 completed	Council business papers	Business Transformation	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Quarterly Progress check-ins have identified Open Spaces service standards in doubt. This is connected to Operational Plan 1.3.1a. In progress.
4.1.3b	Communities of Practice are established and have developed a program of activities to promote best practice, test new ideas, solve challenges, innovate and assist in ongoing improvement and provision of quality services	Established Communities of Practice have an ELT endorsed program of work	100% of Communities of Practice have a clear program of work	Council business papers	Organisational Development	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits in doubt	Identified risk/s within appetite	COVID-19 restricted the ability for staff to meet regularly for the first half of this financial year. A CoP 2021 schedule is under development to recommence these staff working groups.

4.1.4 Provide leadership and contemporary management systems which drive a coordinated and connected organisation.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.4.a	Design and deliver the Leadership Development Program	Leadership Development Program and actions identified for 2020-21	100% of actions identified for 2020-21 completed	Council business papers	Organisational Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Commence scoping a Leadership Development Framework in Q3.
4.1.5 Promote a values-based culture which appreciates it and empowers its workforce.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.5.a	Undertake staff satisfaction survey	Employee satisfaction rating	50% of employees participate in survey	Survey	Organisational Development	Q2(December 2020)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Conducting 25 workshops between 30 October and 19 January to deliver survey results and develop action plans. ELT paper to be presented 21 January 2020 re summary outcomes and next steps. Pulse Survey to be initiated March 2020.
4.1.6 Risk management practices are embedded into decision making process.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.6.a	Deliver a compliant and effective internal audit function	Percentage of audit plan complete	100%	Audit, Risk & Business Improvement Committee Meeting minutes	Executive Office	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Council is progressing with an outsourced internal audit function. Procurement of specialist internal audits have been undertaken in Q3 in accordance with the adopted internal audit plan. Two (2) internal audits on the audit plan are likely to be deferred or reviewed for relevance as part of the 2021-22 audit plan process.
4.1.6.b	Undertake the Enterprise Risk Management Capability Advancement project	Project completed within allocated budgets and timeframes	100% of project completed	Project Control Group minutes	Governance	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	This project has been rescheduled to be completed in 2021/22, as Council will undertake a body of the work internally. The project control group will be established in Quarter 3.
4.1.7 Recruit and develop a professional, capable, and responsive workforce.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.7.a	Recruitment and selection process completed in a timely manner.	Average time taken to appoint an applicant	30 days	Aurion	Human Resources	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	53% of recruitment processes were completed within 30 days (or 16 out of 30 recruitment processes)
4.1.7.b	Develop an inclusion and diversity action plan as part of the Workforce Plan	Actions identified for 2020-21	100% of actions identified for 2020-21 completed	Council business papers	Organisational Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Commence scoping a Leadership Development Framework in Q3.
4.1.8 Provide for the safety, security, health and well-being of Council employees and contractors.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.8.a	Review internal safe work documentation for currency, compliance and relevance	Percentage of documentation reviewed	80%	Council business papers	Safety	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Key documents identified in the audit have been reviewed, updated and awaiting sign off and return to Governance. Remaining documents are in continuing stages of review.
4.1.8.b	Finalise all actions from the Workplace Health and Safety Audit 2018	Actions identified for 2020-21	100% of actions identified for 2020-21 completed	Safety Committee meeting minutes	Safety	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	There are 3 actions remaining open, with the current commitment of January 2021 to have all actions complete being achieved.
4.1.8.c	Implement a health and well-being strategy	Strategy developed and actions identified for 2020-21	100% of actions identified for 2020-21 completed	Safety Committee Meeting minutes	Safety	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Health and well being strategy in place with continued review and update as required.
4.1.8.d	Provide a safe work environment for employees and encourage a proactive approach to Work Health and Safety	Lost Time Injury Frequency Rate (12 month moving average)	Reduction in LTIFR	Safety Committee Meeting minutes	Safety	Q4(June 2021)	On time	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Continued management of workplace injuries had seen a significant reduction over the past 12 months. Although the current 12 month LTIFR has increased from 10.63 to 12.47 due to four (4) LTI this quarter.

4.2.1 Build and maintain strong, collaborative, and co-operative relationships across all levels of government, industry, business and community.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.2.1.a	Undertake a review of Council's advisory committee and external committee representation	Undertake review	100% of review completed	Council business papers	Executive office	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	All Councillors have held initial Community Voice Panels with future dates set for throughout the Financial Year.
4.2.2 Identify opportunities for alignment between Council's interests and objectives with those of Federal and State Governments.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.2.2.a	Develop an advocacy plan to outline Council's strategic advocacy priorities	Advocacy Plan developed	Advocacy with relevant stakeholders is maximised	Council business papers	Executive Office	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Identification of key priority community projects are underway. An advocacy document for the delivery and funding of identified projects will be developed.
4.2.3 Advocate Council's interests and objectives to government, industry, business, and community to promote the Livingstone region at a national and international level.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.2.3.a	Submit motions to the Local Government Association of Queensland and National General Assembly of Local Government annual conferences that provide an opportunity for Council to promote change to policies or processes to further the interests of the Shire and Queensland in general	Number of motions passed at conference	100% submitted motions passed	Council business papers	Executive Office	Q4(June 2021)	On time	Budget on track	Item completed - benefits achieved	Identified risk/s within appetite	9 Motions passed with 1 motion categorised as an affirmation of earlier decisions. Technically passing all 10 motions presented by Livingstone Shire Council at the 2020 LGAQ Annual Conference.
4.2.3.b	Advocate to limit the adverse impacts of the Shoalwater Bay Military Training Area expansion project by seeking improved economic outcomes for the Shire	Improved economic outcomes for the Shire are maximised	Opportunities maximised	Stakeholder meeting minutes	Executive Office	Q4(June 2021)	On time	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Submission to the Review of the Commonwealth Lands Acquisition Act 1989 submitted in October 2020.
4.2.4 Actively participate in Central Queensland Regional Organisation of Council's and other regional bodies to promote regional interests and objectives to government, industry, business, and community.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.2.4.a	Participation in CQROC activities that advocate for improved economic outcomes for the Central Queensland region	Improved economic outcomes for the region are maximised	Opportunities maximised	Stakeholder meeting minutes	Executive Office	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	CQROC meeting attendance in Emerald on 4 December 2020. Officially Incorporated on 23 November 2020. Meeting scheduled for 4 February 2021 in Rockhampton.
4.3.1 Plan, develop and implement high-quality customer-focused services.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.3.1.a	Undertake a review of the online services available to the community to reduce need for customer to have to print forms/applications	Increase in the number of services available online	Review completed and 100% of actions identified for 2020-21 completed	Council business papers	Manager Customer Engagement	Q4(June 2021)	On time	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Due to COVID behaviours and changes to the way customers interacted with Council a review did occur during the Q2 period and LSC Online Suite was at capacity for what it was able to provide. The Customer Satisfaction Survey was reinstated.
4.3.1.b	Reduce the number of customer service requests noted as under long term investigation	Reduction in long term customer service requests	10% reduction per annum	Pathway	Manager Customer Engagement	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	For the Q2 review period a total of 6277 CSR's were created of which 31 were noted as Under Investigation Long Term, this compares to Q1 were 8528 logged and 32 were noted as Under Investigation Long Term
4.3.2 Commit to open and accountable governance to ensure community confidence and trust in Council and its democratic values.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.3.2.a	Manage Council meeting agendas and minutes in accordance with legislative obligations	Agendas and minutes are published with legislative timeframes	100% of legislative obligations are met	Council business papers and IT systems	Executive Support	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	All Agenda and Minutes Created within Legislative Timeframes.
4.3.2.b	Undertake a review of Council's Local and Subordinate Law to design, restructure, modernise and refine local laws to address future community standards and safety needs	Review undertaken within budget and timeframe	100% of review completed within budget	Council resolution	Local Laws	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Supplier has been engaged to undertake the review which will commence in February 2021

4.3.3 Take actions to enable the use of meaningful tools to engage the community on diverse issues so that the community is well informed and can contribute to decision making.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.3.3.a	Conduct a strategic review of the community Engagement Framework	Strategic review completed	Strategic Engagement Plan adopted by Council and implemented	Council resolution	Customer Engagement	Q2(December 2020)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Review of the Engagement Framework did not occur during the review period and now is expected to occur prior to June 2021. A presentation is scheduled for the Councillors on 01 Feb 2021.
4.3.3.b	Involve and collaborate with the community in the development of the 2021-22 budget	Engagement activities conducted	100% of required engagement activities completed	Engagement documentation including website	Chief Financial Officer	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Pre-budget consultation using the budget simulation tool and community submissions occurred during October & November 2020. Councillors were presented with the results of the budget allocation submissions, and received five (5) budget submissions from the community, three (3) of which attended a special workshop with Councillors on 7 December 2020 to present their proposals direct to Councillors. Future engagement activities on the draft budget and currently being planned.
4.3.3.c	Continue to conduct community engagement on a diverse range of issues	Engagement activities conducted	Increase in the number of community engagement activities (annual)	Engagement documentation including website	Customer Engagement	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	There were multiple engagement activities during the review period with 2.4K visits and 108 New Registrations which compared to 1.9K and 30 New Registrations in Q1.

Future Livingstone

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

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.1.1.a	Identify and prioritise rolling amendments to the Livingstone Planning Scheme 2018 and report Council to advance amendment process	Amendments adopted by Council for public consultation	100% proposed amendments completed and adopted by Council for public consultations	Planning Scheme	Strategic Planning	Q4(June 2021)	Item completed	Budget on track	Item completed - benefits achieved	Identified risk/s within appetite	Package three amendments have been resolved by Council and will commence on 15 February 2021.
5.1.1.b	Review and amend the Local Government Infrastructure Plan	Revised LGIP informs the ten year Capital Works Program	Review completed and adopted by Council	Council resolution	Infrastructure Planning	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	This project aligns with the Planning Assumptions Model (PAM) update. The PAM update is underway and the Local Government Infrastructure Plan review is anticipated to commence in March 2021.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.1.2.a	Finalise the structure plan for the West Emu Park Development Area	Structure Plan completed	30% complete	Council business papers	Strategic Planning	Q4(June 2021)	On time	Budget underspent	Benefits to be achieved	Identified risk/s within appetite	The scope is being refined following the holiday break and is expected to be released for quotes by mid March to close end March 2021.
5.1.2.b	Progress a future land use investigation of opportunities and constraints for the Panorama Drive area	Identified 2020-21 actions completed	100% of action items completed	Council business papers	Strategic Planning	Q4(June 2021)	On time	Budget underspent	Benefits to be achieved	Identified risk/s within appetite	The scope is being refined following the holiday break and is expected to be released for quotes by mid March to close end March 2021.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.1.3.a	Deliver Shire entryway and Place Branding Signs	Project completed within allocated budgets and timeframes	100% of project completed	Monthly Portfolio Governance Group status report	Economic Development	Q4(June 2021)	Rescheduling expected	Budget underspent	Benefits to be achieved	Identified risk/s within appetite	Request for quote completed.
5.1.3.b	Deliver place making enhancements to Marlborough Township	Project completed within allocated budgets and timeframes	100% of project completed	Monthly Portfolio Governance Group status report	Economic Development	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Request for quote completed and awarded. Community engagement currently being undertaken.

5.1.4 Collaborate with partners to understand, nurture and protect Great Keppel Island's environmental values which help showcase its unique tourism potential.

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.1.4.a	Support natural area restoration	Number of activities	1 activity per annum	Council business papers	Natural Resource Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Vegetation Rehabilitation Officer provided plants and advice for local residents of GKI to undertake foreshore vegetation planting.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.2.1.a	Plan and provide accessible and well connected footpaths, cycleways and associated facilities within the Shire	Annual inspections of footpaths and cycle paths prior to finalising capital and operational works program	100% of footpaths and cycleways inspected over a 12 month period	Council business papers	Community Assets	Q2(December 2020)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Currently working with the Safety Team on determining if a resource can be obtained from a suitable duties participant. Once this is determined, inspections will commence.

5.2.1.b	Deliver the Annual Road and Drainage Operational Works Program	Planned maintenance program completed within allocated budgets and timeframes	100% of planned maintenance work completed within budget	Council business papers	Construction & Maintenance	Q4(June 2021)	On time	Budget overspent	Benefits to be achieved	Identified risk/s being managed	Rural maintenance tracking towards over expenditure of \$400,000. This is likely to be partially offset by under expenditure of up to \$200,000 in urban maintenance. Over expenditure mainly occurring in unsealed road maintenance grading resulting from a revision of road classes. Every effort is being made to minimise quantum of overspend.
5.2.1.c	Undertake a comprehensive revaluation and detailed asset condition assessment of the road and bridge asset classes	Asset Revaluation including condition assessment completed for identified asset classes	100% of actions identified for 2020-21 completed within budget and timeframes	Asset Management Steering Committee	Community Assets	Q3(March 2021)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s being managed	Road and Drainage Valuation has been delayed by a minimum of 2 weeks due to vehicle availability to complete sealed road condition assessments. Bridge Valuation draft is currently under review internally. Asset Management Steering Committee is being regularly updated.
5.2.1.d	Investigate options for installation of electric vehicle charging points throughout the Shire	Review of electric vehicle charging points	Locations identified for electric vehicle charging points	Stakeholder meeting minutes	Economic Development	Q4(June 2021)	Rescheduling expected	Budget underspent	Benefits won't be achieved	Identified risk/s within appetite	An application to supply Electronic Vehicle Charging stations was submitted to the Local Economic Recovery Program funding program for Queensland. This submission was unsuccessful.

5.2.2 Reinforce sustainable building design principles.

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.2.2.a	Ensure compliance with relevant building and plumbing codes and regulations	Peer review of approvals	12	Internal papers	Building and Plumbing	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Documents for twelve randomly selected Plumbing approvals forwarded to Rockhampton Regional Council for audit on 19/01/2020. Documents for six randomly selected Building approvals to be forwarded internally for review in January 2021.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.2.3.a	Implement the Capricorn Coast Smart Region Strategy identified action plan	Identified 2020-21 action plan items completed	70% of actions identified for 2020-21 completed	Council business papers	Economic Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Smart city assets operational.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.2.4.a	Commence the implementation of an integrated business system solution	Project completed within allocated budget and timeframe	100% of projects delivered within timeframe and budget	Monthly Portfolio Governance Group status report	ICT	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Procurement process nearing completion with expected project commencement date of the 15th February.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.3.1.a	Plan and conduct an annual disaster exercise involving Council, the community, other entities and State agencies	Annual exercise conducted	Annual disaster exercise is conducted to improve disaster management preparedness	Post-exercise evaluation report sourced from participants and observer feedback	Disaster Management	Q4(June 2021)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Exercise Buli undertaken on 10 November; 50 attendees. Exercise Operation Lock Down undertaken on 16 December; 18 attendees
5.3.1.b	Develop business continuity sub-plans that outlines the appropriate actions to take in the event that a significant disruption occurs	All sub-plans for identified areas are completed	All sub-plans for identified areas up to 3 - 5 days completed	Council business papers	Governance	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Discussions with the Executive Leadership Team have identified business continuity as a priority area and have decided that this will be project for 2021/22. It is anticipated that an external provider will be appointed in Quarter 3 to assist with the development of a strategy and implementation plan.
5.3.1.c	Validate Council can continue business operations in the unlikely event of an incident impacting the organisation	Annual exercise conducted	Annual BCP exercise is conducted to improve business continuity preparedness	Post-exercise evaluation report sourced from participants and observer feedback	Governance	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	The Executive Leadership Team have identified a scenario for the annual exercise, engagement with internal stakeholders to commence.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.3.2.a	Install storm tide markers in prominent locations	Storm tide markers installed	Storm tide marker locations identified	Council business papers	Disaster Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Locations to be identified with GPS markers Appropriate signage to be designed Videos of each location to be tested and considered

5.3.2.b	Local Disaster Management Group	Quarterly meetings held	Minimum 4 meetings per annum	LDMG minutes	Disaster Management	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	LDMG Meetings with quorum held on 26 August and 25 November. Remaining two meetings have been scheduled and date claimers sent
5.3.3 Plan the response to changes in social, economic, and climatic conditons.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.3.3.a	Review the Environmental Sustainability Policy to incorporate a policy position on climate change.	Policy adopted	Policy developed and adopted by Council	Council resolution	Sustainability	Q4(June 2021)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	The Environmental Sustainability policy is now complete and has been adopted by Council. An organisational position on climate change has been incorporated into the policy.
5.3.3.b	Continue to monitor and respond as necessary to the coronavirus (COVID-19) pandemic to support the community and local economy	Impacts on the Shire are minimised	Response opportunities maximsed	Stakeholder meeting minutes	Executive Office	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Regular briefings being received and officers from Community Wellbeing and Economy and Places continue to work with relevant businesses and community interest groups.
5.3.4 Partner with agencies to develop programs for the protection of all members within the community.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Second Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.3.4.a	Take action to expand CCTV network	Number of CCTV cameras available	CCTV network expanded	Council business papers	Facilities	Q4(June 2021)	To be deferred	Budget on track	Benefits won't be achieved	Identified risk/s not being managed	There is no allocation in the capital budget in 20/21 to expand the CCTV network.