

Livingstone Shire Council

Working together for a thriving Livingstone

Liveable Livingstone

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.1.1.a	Prepare and lodge a development application for a subdivision which incorporates a variety of lot sizes (to encourage housing choice) over Council owned land within Emu Park.	Development application lodged by 31 March 2022	Council business papers	Manager Economy & Places	Q3 (March 2022)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Reconfiguration plans and costings have been prepared. A report is being taken to the April 2022 Council meeting seeking approval to submit the development application. Expected completion date to be amended to Q4.

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

Reference	Performance Measurement			Responsibility	Timeframe	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.1.2a	Undertake a review of the community outreach programmes being delivered through the Community Centre to identify any gaps between service delivery and emerging trends.	Report presented to Council by 31 March 2022	Council business papers	Supervisor Community Centre	Q3 (March 2022)	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Review delayed due to COVID. Report will be presented to Council by 31 May 2022

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	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.2.1a	Deliver five projects including; ICare Community Project, Share the Dignity, Talking Place, Seniors Week, and pop-up events	100%	Work plan Pathways Booking module Eventbrite, Canva, Door counter, Excel	Supervisor Community Centre	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	ICare income \$9,769.99; vouchers issued \$0 unable to obtain grocery/fuel vouchers only from Woolworths/Coles, working with IGA to obtain vouchers. Talking Place seating installed, awaiting signage approval from Darumbal. International Womens Day ICare fundraising event held 8 March 2022 at Footlights 83 people \$6,341.80 funds raised.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.2.2.a	Senior Needs Analysis updated to reflect the community needs assessment and gap analysis undertaken in 2020-21.	Report presented to Council by 31 March 2022	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Survey/consultation due to close end April. Date will then be consolidated and relevant updates made.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.2.3.a	Undertake a review of the Principal Cycle Network prioritisation delivery plan.	Report presented to Council by 31 March 2022	Council business papers	Coordinator Infrastructure Planning	Q2 (December 2021)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	A report was presented to the Council Briefing Session in August 2021 detailing the latest updates to the Plan. TMR has approved the proposed amendments and Officers have submitted project business cases to include projects into the Forward Works Program and have been discussed during recent capital budget deliberations.

1.2.4 Take action to enable the implementation of the Active Livingstone Strategy										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third 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.	100% of actions identified for 2021-22 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Status report on current actions underway via internal consultation. Briefing report regarding current status of actions and recommendations to achieve actions will be presented to Council prior to end of June 22 (aligns with Open Spaces Strategy work that is currently underway. Completion of actions will require various departments buy in and collaboration.
1.3.1 Undertake planning in conjunction with the review of Council's Local Government Infrastructure Plan to provide adequate open space and recreation areas to meet the future growth needs of the Shire.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.3.1.a	Formalisation of tenure over Yeppoon Inlet jetty sites.	Registration of the Trustee Lease and the individual subleases in the Titles Registry within timeframe	ECM	Principal Property Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	The survey plan relating to jetty sites was undertaken in March 2022. Once the plan is in registrable form, the lease can be executed.
1.3.1.b	Review open space and recreation areas intervention and service level.	Open Space service levels adopted by Council	Council resolution	Coordinator Open Spaces	Q3 (March 2022)	On time	Budget on track	Item completed - benefits achieved	Identified risk/s within appetite	Open spaces have adhered to the allocated budget and have made changes to overtime by reducing overtime on weekend works (Removal of Saturday) , Open Spaces have also reduced Supervisor overtime and undertaken an audit of small plant items . Open Spaces have also started reducing fleet items and condensing resources to align allocation of teams and tasks.
1.3.1.c	Undertake a strategic review of existing and future sporting needs.	Sporting Needs Strategy adopted by Council	Council resolution	Principal Community Development & Engagement Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Consultation closes end of April 2022. The data will be collated to inform a report to come to Council for endorsement.
1.3.2 Optimise community benefit from the use of parklands and facilities by improving the quality, access to, and shared use of, public spaces and facilities for cultural, recreational, and community activities.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.3.2.a	Implement a clear and consistent framework to manage community, recreational and cultural organisations entering into tenure agreements with Council.	100% of project completed within timeframe	Council business papers	Manager Community Wellbeing	Q4 (June 2022)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Livingstone Shire Council Community Organisation Tenure with Council Policy adopted in November 2021 with accompanying forms and resources. Process maps almost complete. Web page with all tenure information complete - http://www.livingstone.qld.gov.au/community-organisation-tenure
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										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.3.3.a	Facilitate Community and Agency network meetings for four groups	4 groups	Work plan	Supervisor Community Centre	Q4 (June 2022)	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	February Capricorn Coast Interagency Network Meeting cancelled due to COVID19. Domestic and Family Violence Prevention Group held 23 March 2022, 4 participants. Community Connectors Network Meeting held 23 February 2022, 5 participants.
1.3.3.b	Capacity Building Initiatives for not-for-profit community organisations and provide information and resources.	Deliver six workshops per annum	Attendance figures and feedback from participants	Principal Community Development & Engagement Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	2 workshops delivered thus far in 2022 (Financial Management and Facilitating a Meeting). One per month scheduled until December 2022, covering a variety of topics. All current resources available via the public website - https://www.livingstone.qld.gov.au/community-groups-sporting-clubs Resources and information relevant to not-for-profit community organisations regularly provided via email distribution list and/or meetings with organisations.

Thriving Livingstone										
2.1.1 Implement Livingstone's Reconciliation Action Plan to increase Council's organisational and staff capacity to deliver position outcomes for Indigenous people, including the Darumbal and Woppaburra people.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.1.1.a	Reconciliation Action Plan adopted by Council.	Plan adopted by Council	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2022)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Barada Kabalbara and Yetimarala peoples, Woppaburra all signed off on the draft Reconciliation Action Plan. Regular meetings occurring with Darumbal to progress their portion. One Darumbal have signed off, it will go to Reconciliation Australia for endorsement and then to Council for adoption. This work is progressing well, the timeline is guided by Indigenous stakeholders.
2.1.2 Foster partnerships to celebrate Council's and the community's respect and understanding of the Darumbal and Woppaburra People's relationship with their traditional land and waters through culturally appropriate facilities and services.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.1.2.a	Reconciliation Action Plan identified actions for 2021-22 are implemented across the organisation.	100% of actions identified for 2021-22 completed	Reconciliation Advisory Group Minutes Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2022)	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Recommendation that this action be taken off this list until such time as the Reconciliation Action Plan is endorsed. This will then flow to the implementation which should be the subsequent action. Unfortunately without a Reconciliation Action Plan yet endorsed, the implementation has not begun in a formal way. In discussions with Executive Leadership Team, an Inclusion/Diversity Community of Practice may assist in progressing these types of actions whether via the Reconciliation Action Plan or just as an assessment of current practice. Actions that stem from the Reconciliation Action Plan and/or internal diversity group are also extremely likely to meet the Welcoming Cities standards (Livingstone Shire Council is a member).
2.1.2.b	Deliver Indigenous Languages and Arts Projects resolved on 20th April 2021.	100% of project completed within timeframe and allocated budget	Council business papers	Urban Strategist	Q1 (September 2021)	On time	Budget underspent	Benefits to be achieved	Identified risk/s being managed	Stairs in Barry Street connecting to Salt and the Yeppoon Foreshore have been enhanced with first nations language and art. Future projects are pending Darumbal elder approval.
2.2.1 Growth in key sectors identified in the Invest Capricorn Coast Region Economic Development Plan is supported through the development and implementation of action plans by Capricorn Enterprise and other advisory groups.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.2.1.a	Number of new businesses in the key sectors established.	Annual increase in new businesses within the identified key sectors	Economy ID	Manager Economy & Places	Q4 (June 2022)	On time	Budget on track	Item completed - benefits achieved	Identified risk/s within appetite	There were 160 new GST registered businesses in the shire in 2021.
2.2.2 Foster development of high performing local business capability and diversity.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.2.2.a	Growth in Gross Regional Product (%).	Above the Queensland Average	Economy ID	Manager Economy & Places	Q4 (June 2022)	On time	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Gross Regional Product was \$1.59 billion for 2020-21 an increase of \$10 million from 2019-20
2.2.3 Implement a Council-endorsed priority land development plan to deliver a return on the community's investment in land development to enhance economic and community outcomes.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.2.3.a	A review is undertaken of the development and/or disposal of the remaining stages of the Gateway Business and Industry Park.	Review completed with timeframe	Council meeting minutes	Manager Economy & Places	Q4 (June 2022)	On time	Budget on track	Benefits to be achieved	Identified risk/s being managed	All lots within stages one and two of The Gateway have sold. Council has received offers on two lots within proposed stage 2B. A report will be taken to the May Council meeting to present the offers for Council's consideration, and to seek approval for budget to undertake the works to develop the lots within proposed stages 2B and three.
2.2.3.b	Through the land disposal strategy, identify Council land and/or properties suitable for disposal via sale.	Identified land sold within identified timeframes	Council business papers	Manager Economy & Places	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Three of Council's surplus lots have been sold. One lot is still being marketed for sale.
2.2.4 Support the growth of education and employment opportunities for the community.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
-	No action for this year.	-	-	-	-	-	-	-	-	-

2.3.1 Provide support to market Livingstone as a destination for commerce, tourism, and livestyle.										
2.3.2 Council provides and maintains infrastructure which encourages business and tourism growth.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.3.1.a	Growth in domestic and international visitor numbers and expenditure.	Growth in visitor numbers and expenditure	National visitor survey and International visitor survey	Manager Economy & Places	Q4 (June 2022)	On time	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	In 2020-21 for the Central Queensland Region there were 1,109,000 visitors (6.7% increase from 2019-20) and \$535 million in visitor spend (16.6% increase from 2019-20).
2.4.1 Deliver events, activities, and performances which bring economic and social benefits to the community.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.4.1.a	Deliver Free Community Workshops and information sessions including Livingstone Loop (Emu Park) and ILearn (Yeppoon).	4 times per annum	Work plan Pathways Booking module Eventbrite, Canva, Door counter, Excel	Supervisor Community Centre	Q4 (June 2022)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Nil workshops delivered due to COVID19 restrictions.
2.4.1.b	Work with Council supported and hosted event organisers to measure the event value and impact.	100% of events supported by Council that measure event return on investment (ROI)	Council business papers	Coordinator Engagement & Events	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Sponsorship of events continues to be of value to our community and Council's branding is prominent as a major supporter of events both minor and major in our region.
2.4.2 Implement the action plan from the Invest Capricorn Coast Region Events Strategy 2025.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.4.2.a	Assign responsibility and accountabilities of actions within The Invest Capricorn Coast Region Events Strategy and proposed timeline regarding implementation.	Completed by January 2022	Council business papers	Manager Customer Engagement & Communication	Q3 (March 2022)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	All actions contained within the Strategy have been updated (March 2022) and those that remain outstanding will be completed prior to 2025. Outstanding actions are regarding partnerships with outside entities and therefore could be deemed as beyond Council control, however, support towards completion of identified priority projects such as Great Keppel Island Development and Keppel Bay Sailing Club Function Centre remain high.
2.4.2.b	Commence implementation of the Capricorn Coast Region Events Strategy 2025 identified actions and objectives.	100% of actions identified for 2021-22 completed	Council business papers	Manager Customer Engagement & Communication	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	All actions are updated as at March 2022, approximately seven remain outstanding - these are largely related to long term venue/event space in future developments (priority projects), identification of future Council sites as event space and continuing to work closely with current and new Event Organisers to showcase the region, these actions will all remain open for the life of the strategy ie 2025, where further decisions will be made regarding future years.
2.4.3 Foster access, collaboration, community connectedness, wellbeing and creativity by supporting arts and cultural activities within the Shire.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.4.3.a	Percent of population as active library members (2019-20: 32.62%)	40.48% Queensland Average 2019-20)	Annual return to State Library of Queensland	Coordinator Library, Arts & Culture	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	This will be completed at the end of Q4
2.4.3.b	Completion of Library Services Strategic Plan.	100% completion prior to May 2022	Council Resolution	Manager Customer Engagement & Communication	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Library Customer Satisfaction Survey currently open 24/03 - 10/04. information will form part of final strategy.
2.4.3.c	Review of the Arts and Culture Strategy adopted by Council, and identified 2021-22 action plan items completed.	Strategy adopted by Council	Council resolution	Manager Customer Engagement & Communication	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Review of document has occurred internally by Manager and final will be presented for adoption as expected prior to Q4.

Natural Livingstone										
3.1.1 Enable and support sustainable waste management technologies, services and facilities which provide innovative and compliant solutions to reduce the environment impacts of Council's waste collection and resource recovery options.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.1.1.a	Develop a 10-year strategic waste plan (Waste 2030).	Plan adopted by Council	Council business papers	Manager Water & Waste Operations	Q4 (June 2022)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s being managed	Strategy for the Management of Resource Recovery and Waste in Livingstone Shire to 2030 has been formally adopted by Council.
3.1.1.b	Disposal cost per tonne compared to equivalent Category 3 Councils.	Less than equivalent Councils	Council business papers	Principal Waste Officer	Q4 (June 2022)	Rescheduling expected	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Waste and recycling costs are dependent on location and access to facilities and markets so comparison so Councils with similar economic profile is often not possible nor useful.
3.1.1.c	Volume of waste diverted as a percentage of total waste stream collected or received.	State Government Target 55% by 2024	Council business papers	Principal Waste Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Council has committed funding to the RRC which will provide opportunity to divert additional waste from landfill. However without supporting some behavioural change program full benefit is unlikely to be realised.
3.1.2 Partner with the community to divert and minimise waste and invest in renewable energy.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.1.2.a	Secure a bio-solids partner to divert waste from landfill.	Council resolution	Council business papers	Manager Water & Waste Operations	Q4 (June 2022)	On time	Within operational allocation	Benefits in doubt	Identified risk/s within appetite	Tender released for pricing.
3.1.3 Incentivise the community to invest in reuse, recycling, energy and water saving practices.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.1.3.a	Sustainable nappy and reusable sanitary products rebates scheme.	Increase on prior year	Council business papers	Principal Waste Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Program continues to be popular with relevant local ratepayers.
3.1.4 Promote and develop a resource recovery centre to deliver education and behavioural change.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.1.4.a	Develop a long term master plan for the Yeppoon Landfill site.	Plan adopted by Council	Council Business Papers	Manager Water & Waste Operations	Q4 (June 2022)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Plan has been developed.
3.1.4.b	Progress the construction of the Yeppoon Landfill Resource Recovery Centre.	100% of project completed within timeframe and allocated budget	Monthly Portfolio Governance Group Status Report	Manager Infrastructure Projects	Q4 (June 2022)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Contract awarded and a sod turning event will take place on 4th April 2022. Construction works have commenced and the project is planned to be completed by September 2022.
3.2.1 Assess alternative options to increase water sources.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.1.a	Construction of new reservoir and associated infrastructure at West Emu Park.	100% of project completed within timeframe and allocated budget	Monthly Portfolio Governance Group Status Report	Manager Infrastructure Projects	Q4 (June 2022)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Reservoir design is progressing and construction planned to be completed by February 2023.
3.2.1.b	Advocate continuation of Council's water allocation bid for Rookwood Weir (6,500Gigolitres).	Allocation included in Rookwood Weir Water	Council business papers	Manager Water & Waste Operations	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Minister recently noted that Council would have an allocation from the new weir but details and costs are yet to be announced.
3.2.2 Progress and support plans which protect coastal and marine environments.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.2.a	Develop and Implement Fig Tree Creek Master Plan	100% of Consultation phase complete Revised Masterplan Compliance with funding agreements	Council business papers Engagement Plan Funding Agreements	Coordinator Natural Resource Management	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Public consultation to be undertaken in May 2022. Engagement Plan for consideration by Ciouncil May Briefing Session.
3.2.2.b	Progress actions to address environmental and safety concerns access to Farnborough Beach through the Bangalee Beach access ramp.	Council resolution	Council business papers	Coordinator Infrastructure Planning	Q1 (September 2021)	Rescheduling expected	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Formation of the Bangalee Beach Access Reference Group currently in progress. Reference Group to determine scope and strategy to progress the project.

3.2.2.c	Complete identified actions for Livingstone Reef Guardian Action Plan.	100% of actions identified for 2021-22 completed	Council business papers	Coordinator Natural Resource Management	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Actions being undertaken by relevant areas of Council
3.2.2.d	Review and Update Shoreline Management Plan.	Revised Plan Adopted	Council business papers	Principal Sustainability Officer	Q4 (June 2022)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Consultants engaged to undertake review and update of Plan. Expected completion date Q4
3.2.3 Collaborate with partners to reduce sediments and nutrients in waterways.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.3.a	Support effective waste management and pollution control for example sediment and erosion control, rubbish clean ups	2 training events/clean-up projects	ECM Funding agreements	Coordinator Natural Resource Management	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Capricornia Catchments has partnered with Council to deliver Clean Up event at Causeway Lake, Clean Up Australia Day event with Capricorn Coast Landcare Group on March 5th and 6th.
3.2.4 Plan Council's response to climate change by implementing the actions in the Coastal Hazard Adaptation Strategy.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.4.a	Develop an action plan for the implementation of the Coastal Hazard Adaptation Strategy.	100% of actions identified for 2021-22 completed	Council business papers Funding Agreement	Principal Sustainability Officer	Q4 (June 2022)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Action Plan nearing completion. To be taken to ELT and Council for endorsement Q4. Relevant Business Units to then assume responsibility for delivery of actions in the Plan.
3.2.5 deliver and implement a Livingstone Shire Carbon Strategy.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.5.a	Implement the actions within the Low Carbon Livingstone 2030: A Strategy to Reduce the Carbon Footprint of Livingstone Shire Council.	80%	Data from annual carbon audit	Principal Sustainability Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Actions being delivered. Carbon audit nearing completion. External funding being sourced for relevant projects.
3.3.1 Recognise, preserve and enhance the region's unique biodiversity.										
3.3.2 Progress and support plans which protect the shire's natural assets, bushland and local eco-systems										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.3.1.a	Propagate local native plants.	Propagate 40,000 plants	Spreadsheets Survey 123	Supervisor Community Nursery	Q4 (June 2022)	On time	Budget on track	Item completed - benefits achieved	Identified risk/s within appetite	COVID 19 has hindered the volunteer hours at the community nursery along with corrective services but the outcome has been achieved successfully. In addition to this task we have undertaken an audit at the nursery.
3.3.1.b	Provide information and public education material to recognise, understand and utilise ecosystems of the Shire sustainably.	5 of events/activities delivered	Council business papers	Coordinator Natural Resource Management	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Friends of the Beach Morning tea completed. 5 Know Your Beach events coming up in April and May 2022.
3.3.1.c	Biodiversity Strategy adopted by Council.	Council resolution	Council business papers	Coordinator Natural Resource Management	Q2 (December 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Deferred from April to May meeting for adoption by Council.
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										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.3.3.a	Bushfire mitigation projects as per Bushfire Management Plan and LDMG Annual Operational plan.	0.01	ECM Funding Agreements	Project Officer Natural Resource Management	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Natural Resource Management Project Officer assisting with delivery of the program in collaboration with Bushfire Resilience Officer.
3.3.3.c	Environmental and Regulatory Task Force.	Quarterly Meetings Environment Sub-plan Local Disaster Management Plan Project delivery	ECM Meeting minutes Local Disaster Management Plans Funding Agreements	Coordinator Natural Resource Management	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Meeting held in February 2022, next meeting will be 2nd of June 2022.

Leading Livingstone										
4.1.1 Implementation of the Community Plan and Corporate Plan is well co-ordinated across Council and through a delivery mechanism which provides clear line of sight, accountability, and performance measurement for all employees.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.1.a	Individual performance plans and a regular review process is in place for all staff.	80% of eligible employees have a performance plan with regular review processes in place	Performance Management system and Individual performance plans	Coordinator HR Training & Payroll	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	On track
4.1.1.b	Conduct mid-term review of the structures intended to support the delivery of the community plan.	Review presented to Councillors by December 2021	Council business Papers	Chief Executive Officer	Q2 (December 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Council resolved on 21 December 2021 to utilise the existing disaster management taskforce structure to advance non-Council outcomes of the Community Plan.
4.1.2 Council produces and delivers against sustainable financial forecasts as a result of best practice Capital and Asset Management Plans which guide project planning and service delivery across the Shire.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.2.a	Key financial indicators meeting sustainability and operational standards.	Financial indicators are equal to or better than the advised budget	Council business Papers	Chief Financial Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Financial indicators are reported each month to Council. The financial performance is being monitored closely, and an estimated position will be presented for adoption for Councillors as part of the suite of budget documents.
4.1.2.b	Rating Effort (Result 2.88%: 2018-19).	Peer group average (1.69%: 2018-19)	LGAQ Performance benchmarking	Chief Financial Officer	Q4 (June 2022)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	No change in reporting from previous quarter.
4.1.2.c	Percentage of projects completed within the financial year within approved (adopted/revised) budgets.	100% of projects completed within adopted/revised budgets	Monthly Portfolio Governance Group status report	Coordinator Project Management Office	Q4 (June 2022)	Rescheduling expected	Budget underspent	Benefits won't be achieved	Identified risk/s being managed	72 out of 197 projects & program works are reported as being practically complete or financially complete as at 31 March 2022. Of the 72 projects, 18 projects + 3 programs have been completed within the revised Q2 budgets.
4.1.2.d	Review 50% of Long-Term Asset Management Plans Annually prior to end of calendar year.	50% reviewed prior to end of calendar year	Asset Management Steering Committee	Manager Community Assets	Q4 (June 2022)	Rescheduling expected	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Key personnel have been reallocated to the Project Merlin data cleanse in preparation for a July 1 'go live'. The actions from the Strategic Asset Management Plan have been deferred at this time and will need to be rescheduled into the 22/23 operational plan.
4.1.2.e	Implementation of Strategic Asset Management Plan Improvement Actions.	100% of actions identified for 2021-22 completed	Asset Management Steering Committee	Manager Community Assets	Q4 (June 2022)	Rescheduling expected	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Key personnel have been reallocated to the Project Merlin data cleanse in preparation for a July 1 'go live'. The actions from the Strategic Asset Management Plan have been deferred at this time and will need to be rescheduled into the 22/23 operational plan.
4.1.3 A continuous improvement focus underpins the organisation, creating a supportive environment for ideas and positive, well-managed change which enhances internal and external outcomes.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.3a	Facilitate a program of ongoing service level reviews with elected members.	100% of identified opportunities delivered within 12 months	Council business papers	Chief Financial Officer	Q4 (June 2022)	Rescheduling expected	Budget underspent	Benefits to be achieved	Identified risk/s within appetite	In January 2022, the continuous improvement program was paused. The budget process, including councillor workshops, were used to identify options to do "less with less".
4.1.3b	Change management and organisational development initiatives associated with the ERP Business system (Project Merlin).	100% of initiatives/actions identified in conjunction with Project Merlin 2021-22 completed within timeframe and allocated budget	Project Merlin Project Control Group meeting minutes	Principal Organisational Development Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Council continues to work with Project Merlin team to assist in relevant training and/or change support where required.
4.1.4 Provide leadership and contemporary management systems which drive a coordinated and connected organisation.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.4.a	Leadership Development Framework developed	Framework approved	Council business papers	Principal Organisational Development Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Executive Performance Management Framework incorporating Leadership Competencies is being presented to Council for endorsement on 19 April 2022. Council is also evaluating Leadership Assessment programs for a pilot group of leaders, to better understand capabilities of leaders and to identify targetted focus areas to help further build leadership capabilities in Council.
4.1.4.b	Co-leadership Team initiatives scheduled and delivered.	Schedule delivered >85% participation	Council business papers	Principal Organisational Development Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Scheduled Co Leadership Forum held on 17 March 2022 saw 83% of the standing leadership attend. This equates to 45 leaders. Meeting restrictions because of COVID, resulted in this forum being conducted electronically via TEAMS. Whilst the target of >85% was not met for this forum, this may have been contributed to the need to re-schedule the original meeting date.
4.1.4.c	Implement revised Performance Management System across whole of Council.	Framework approved and implemented	Performance Management System reports	Principal Organisational Development Officer	Q3 (March 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Revised performance management process is in draft. The revised process and updated relevant documentation is to be approved, with an effective date of July 2022.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.5.a	Improvement from previous performance in the Employee Engagement Survey	>60% Leadership effectiveness score >70% participation >75% Engagement Index score >70% Manager effectiveness score	Survey Results	Chief Executive Officer/ELT	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Engagement Survey Results (Sep 2021) Response Rate (Participation) – 68% Engagement Score – 75% Manager Effectiveness Score – 75% Collectively over 100 actions to sustain or improve drivers have been identified by leaders and employees. These resulting action plans are an integral part of helping to support our continued efforts to drive employee engagement.
4.1.5.b	New Certified enterprise agreement for award employees.	New certified agreements in effect by 30.09.2021	Queensland Industrial Relations Commission	Coordinator HR Training & Payroll	Q1 (September 2021)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Enterprise Bargaining Agreements (Officers & Operationa) were certified in the QIRC on 25 March 2022.

4.1.6 Risk management practices are embedded into decision making process.

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.6.a	Improve Council's overall approach to risk management (Enterprise Risk Management Capability Advancement project).	100% of actions identified for 2021-22 completed	Council business papers	Coordinator Governance	Q4 (June 2022)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	It has been determined that this project will be completed in-house and an external consultant will no longer be engaged to complete aspects of the project as originally planned. The project will be rescheduled with benefits to be achieved over a longer period of time.

4.1.7 Recruit and develop a professional, capable, and responsive workforce.

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.7.a	Vacant position are filled within 30 business days.	75% of vacancies finalised within 30 business days	Aurion	Coordinator HR Training & Payroll	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	80% of recruitment processes were completed within 30 days (28 out of 35 recruitment process were completed within 30 days).
4.1.7.b	Annualised Employee Turnover.	<10%	Aurion	Coordinator HR Training & Payroll	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Turnover for 3 months 12.13% or annualised in tracking at 16.17%
4.1.7.c	Workforce Plan meets current and future business and community expectations.	Plan developed and approved	Workforce Plan	Principal Organisational Development Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Council is continuing to undertake a review of current strategies to ensure that over the coming years the Workforce Plan meets current and future needs of Council.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.8.a	Safety related supervisor training provided to all leaders.	90% of available leaders trained	Aurion	Coordinator Workplace, Health & Safety	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Training to commence late April/May 2022.
4.1.8.b	Zero improvement or prohibition notices issued by WorkSafe Qld.	Zero Improvement notices	WorkSafe Qld	Coordinator Workplace, Health & Safety	Q4 (June 2022)	On time	Within operational allocation	Benefits won't be achieved	Identified risk/s being managed	11 Improvements notices to date. 5 to Contractor 6 to LSC
4.1.8.c	All injured workers are returned to work in a timely manner, based on medical advice.	Reduction in Lost Time Injury Frequency Rate	WHS Safety Committee	Coordinator Workplace, Health & Safety	Q4 (June 2022)	On time	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Further support by Leaders (supervisors & team leaders). Training in incident investigation to be completed late April/May 2022.
4.1.8.d	Undertake external audit as per Local Government Workcare (LGW).	Compliance achieved WHS Audit score of minimum 70% for category 3 WHS Systems No non conformances from annual audit and an overall WHS audit score over 73/100 (bronze level)	Approved OIR auditor	Coordinator Workplace, Health & Safety	Q4 (June 2022)	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Audit now deferred to Q3 2023 - LGW compliance audit - Cost saving \$20K
4.1.8.e	Gap analysis undertaken to ensure compliance to ISO 45001 - Occupational Health and Management System from AS/NZS 4801 Occupational Health and Safety Management Certification.	Compliance achieved	Approved OIR auditor	Coordinator Workplace, Health & Safety	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	SMS audit continuing in preparation for external audit March 2023.

4.2.1 Build and maintain strong, collaborative, and co-operative relationships across all levels of government, industry, business and community.										
4.2.2 Identify opportunities for alignment between Council's interests and objectives with those of Federal and State Governments.										
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.										
4.2.4 Actively participate in Central Queensland Regional Organisation of Council's and other regional bodies to promote regional interests and objectives to government, industry, business, and community.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.2.1.a	Undertake the two-year review of the Community Voice Panels.	Council resolution	Council business papers	Chief Executive Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Some councillors provided feedback on Voice Panel performance and agreed to engage further with members. A refresh of panels through EOI or referral is due by August 2022.
4.2.1.b	Develop an advocacy plan to outline Council's strategic advocacy priorities.	Council resolution	Council business	Manager Economy & Places	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	In August 2021 Council prioritised a list of sixteen (16) Council Led Projects. In March 2022 Council endorsed a Livingstone Shire Council Federal Election Priority Projects 2022 document. A priority project advocacy document outlining all Council led projects is in development.
4.2.1.c	Advance regional priorities in line with the CQROC Regional Plan.	CQROC Regional Plan adopted by CQROC by 31 October 2021	Council business	Chief Executive Officer	Q2 (December 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	CQROC Strategic Plan and Business Plan both adopted, along with Federal Election Advocacy Plan. Livingstone participates actively in CQROC with the Mayor likely to assume chair's role from next meeting in June 2022 hosted by Central Highlands.
4.3.1 Plan, develop and implement high-quality customer-focused services.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.3.1.a	Establish a system to survey community satisfaction.	Results are reported to Council by 31 December 2021	Council business papers	Manager Customer Engagement & Communication	Q2 (December 2021)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Councillor decision Briefing Session November 2021 to hold off undertaking a full satisfaction survey of the community - based on officer estimate of costs ranging from \$50k to \$100k. Operationally this may occur at a later date - managed internally.
4.3.1.b	Undertake a review of Council's Customer Service Charter.	Council resolution	Council business papers	Manager Customer Engagement & Communication	Q1 (September 2021)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Councillor decision Briefing Session November 2021 to remove Customer Charter from website, based on minimal 'clicks' registered and charters seen as antiquated. Development of new Customer Communication Strategy and business unit Service Delivery Plans now specify service timeframes. Nil identified impact to customers.
4.3.2 Commit to open and accountable governance to ensure community confidence and trust in Council and its democratic values.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.3.2.a	External audit completed for 2020-21 in accordance with annual program, resulting in an unmodified audit opinion.	Unmodified external audit opinion on General Purpose Financial Statements	Queensland Audit Office Independent Audit Opinion and External Audit Plan	Chief Financial Officer	Q2 (December 2021)	Item completed	Budget on track	Item completed - benefits achieved	Identified risk/s being managed	Open audit issues raised as part of the 2020-21 financial statements remain open and are reviewed by the external audit as part of the interim audit for the 2021-22 financial statements. The interim audit was conducted over a period of two weeks commencing 28 March 2022.
4.3.2.b	Undertake a review and implement actions to simplify Council's policy framework.	100% of actions identified for 2021-22 completed	Council business papers	Coordinator Governance	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Consultation has been undertaken with Policy Owners and Subject Matter Experts across a majority of business units. A number of policy document reviews are currently underway and opportunities to simplify, amalgamate and/or convert content have been identified in all instances.
4.3.2.c	Complete review of Local Laws (including Subordinate Local Laws) to improve alignment with community needs and expectations.	100% of actions identified for 2021-22 completed	Council resolution to adopt modified Local Laws	Coordinator Public Environments	Q4 (June 2022)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s within appetite	It is anticipated that McKays Solicitors will have the draft finalised Local Laws prepared for review in May 2022. The draft will be presented to Council once received.
4.3.3 Take actions to enable the use of meaningful tools to engage the community on diverse issues so that the community is well informed and can contribute to decision making.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.3.3.a	Annual increase in Total Visit measure rates for Get Involved Software	10%	Get Involved Software	Coordinator Engagement & Events	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	In comparison to Q3 in 2021 the get involved platform has increased by about 45% - Q3 2021 - visitors to site were 2700 and participation in surveys was 593 in Q3 2122 visitors to site are 4500 and participation in surveys is 1391.

Future Livingstone

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third 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.	Proposed amendments completed and adopted by Council for public consultation	Council resolution	Principal Strategic Planner	Q4 (June 2022)	Rescheduling expected	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Project work is ongoing however other strategically important planning focus areas have been identified and consequently rescheduling of planning scheme amendments is expected.
5.1.1.b	Review and update the Planning Assumptions Model.	100% completed by 30 June 2022	Council business papers	Coordinator Infrastructure Planning	Q4 (June 2022)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	PAM phase of the LGIP project anticipated to be completed by 30 April 2022.
5.1.1.c	Review and update the Local Government Infrastructure Plan.	Council resolution	Council business papers	Coordinator Infrastructure Planning	Q4 (June 2022)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s within appetite	The review of the LGIP is on-going and some of the network reviews will not be completed until the Planning Assumptions Model is finalised. The LGIP review must be completed by 30 June 2023.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third 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	Council business papers	Principal Strategic Planner	Q4 (June 2022)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Project work ongoing.
5.1.2.b	Progress a future land use investigation of opportunities and constraints for northern Yeppoon.	100% of actions identified for 2021-22 completed	Council business papers	Principal Strategic Planner	Q4 (June 2022)	To be deferred	Budget underspent	Benefits won't be achieved	Identified risk/s being managed	As a result of a recent briefing to Council from the Manager Engineering Services and a forum with development industry, which highlighted potential development impacts due to timing of planned trunk infrastructure in other development pressure areas, the budget and resources originally considered for this project are being reconsidered for allocation to an alternative higher priority project area.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.1.3.a	Develop a program of master planning, place making and improvement strategies to enhance local identity and lifestyle.	100% of identified actions/projects for 2021-22 completed within budget and timeframes	Finance One and Place Making Project Control Group	Manager Economy & Places	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	The Livingstone Blueprint for Growth a five (5) year economic development and investment attraction strategy) is in development and is at stakeholder engagement phase. The Open Spaces Framework has commenced and is at stakeholder engagement stage.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.1.4.a	Delivery of the Great Keppel Island Decarbonisation project.	100% of project completed within timeframe and allocated budget	Council business papers	Natural Resource Management	Q4 (June 2022)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Resilience Plan being finalised based on feedback received from relevant stakeholders. Education Program nearing completion with educational signage now erected on the island. Sustainability by the Sea event held on 2nd of April 2022.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.2.1.a	Brief Councillors on the development of an integrated transport strategy.	Councillors briefed by 31 December 2021	Council business papers	Executive Director Infrastructure Services	Q2 (December 2021)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Briefing report presented to Councillors on 5 April 2022.

5.2.2 Reinforce sustainable building design principles.

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.2.2.a	Council formally adopts a position regarding the use of sustainable design principles which exceed current mandatory requirements.	Review completed within timeframe	Council business papers	Manager Liveability	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Investigation into sustainability design principles is ongoing.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.2.3.a	Brief councillors on proposals for a Connected Livingstone Strategy.	Councillors briefed by 30 June 2022	Council business papers	Manager Economy & Places	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	The Connected Livingstone Strategy will not be a separate strategy, however advocacy for improved digital connectivity infrastructure will be included in the updated investment attraction and economic growth strategy.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.2.4.a	ERP Business systems transformation (Project Merlin).	Phase 1 delivered within timeframe and budget	Portfolio Governance Group Status Report	Chief Technology Officer	Q3 (March 2022)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Delays have occurred and now on track to be delivered in Q4.
5.2.4.b	Annual satisfaction survey regarding Council's website (quality and user friendliness).	75% satisfaction	Corporate Website Google Analytics	Coordinator Marketing & Communications	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	This KPI will be reported upon in Q4 (annual KPI).
5.2.4.c	Increase social media engagement across all platforms.	10% increase	All Council social media channels	Coordinator Marketing & Communications	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	This KPI will be reported upon in Q4 (annual KPI).

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.3.1.a	Disaster management planning and plans: - are fit for purpose and meet entity needs - meet the needs of the community - identify and acknowledge community capability and capacity - are integrated and consider multi-agency requirements - address the management of offers of assistance - establish the requirements for post-event evaluation.	Annual review of the Local Disaster Management Plan	LDMG Minutes	Manager Community Wellbeing	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Disaster Management Unit has scheduled planning sessions to commence review.
5.3.1.b	Conduct operations that: - start at the right time - support the transition between response, relief and recovery - incorporate the functions of recovery - support activities initiated by the community - minimise the likelihood of unintended consequences impacting the community - improve the community's ability to cope with future events.	Annual Disaster Management exercise and debrief & Review of Disaster Operations post event	LDMG Minutes	Manager Community Wellbeing	Q4 (June 2022)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Exercise Remote - 16 February 2022. Exercise Keith - 3 - 4 November 2021. The first day of the exercise focused on Response and the second day focused on Recovery. The Local Disaster Management Group, Local Disaster Co-ordination Centre, Inspector-General Emergency Management, Councillors and Taskforce members were in attendance.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.3.2.a	Communities: - are aware of their level of susceptibility to disasters - receive relevant, timely, consistent, easy-to-understand warnings - have access to relevant information about disasters that affect them - are aware of the support that is available to them, and their eligibility to access it.	Implementation of Guardian Dashboard opt in service	Emergency Management Assurance Framework	Local Disaster Management Group	Q4 (June 2022)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Basic Chainsaw Course 20 - 21 January (Recovery Funded). The Opt in service in Guardian Dashboard is now complete with a launch of the service being conducted in Get Ready Week and on the Get Ready Day at Emu Park on the 17 October 2021. Recovering our Backyard event held on 4 November 2021 allowing community members to access information, discuss support options and participate in conversations focusing on building community resilience.
5.3.2.b	Act on opportunities for collaboration with others - show leadership through a commitment to, and investment in, practices that can be sustained - integrate disaster management into strategic and operational plans - identify interdependencies and work with other entities in a collaborative, problem-solving way.	Membership of the Inspector General Emergency Management Stakeholder group Implementation of recommendation from Annual Inspector General Emergency Management report	Emergency Management Assurance Framework	Local Disaster Management Group	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Local Disaster Management Group Meeting - 23 February 2022 Community Development Taskforce Meeting - 16 March 2022 Environment and Regulatory Taskforce Meeting - 24 February 2022

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.3.3.a	Reflect coastal and climate change risk and hazard management provisions in the Local Disaster Management Plan.	Annual review of the Local Disaster Management Plan	Local Disaster Management Plan	Principal Sustainability Officer	Q4 (June 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	On track for completion 30 June 2022.
5.3.3.b	Review of the Invest Capricorn Coast Region Economic Development Plan and the Capricorn Coast Smart Region Strategy.	Review completed with timeframe	Council business papers	Manager Economy & Places	Q3 (March 2022)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	The Livingstone Blueprint for Growth (a five (5) year economic development and investment attraction strategy) is in development and is at stakeholder engagement phase. The Livingstone Blueprint for Growth project will be completed by 30 June 2022.

5.3.4 Partner with agencies to develop programs for the protection of all members within the community.

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Third Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.3.4.a	Expand the CCTV network within the Yeppoon CBD precinct.	100% of project completed within timeframe and allocated budget	Council business papers	Coordinator Facilities	Q4 (June 2022)	Rescheduling expected	Budget on track	Benefits in doubt	Identified risk/s being managed	Consultation with Yeppoon CBD businesses underway and results will be presented to Council to determine the future of the CCTV project.