

Livingstone Shire Council

Working together for a thriving Livingstone

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	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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	Q4 (March 2022)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	In April 2022 Council approved the submission of development applications for reconfiguring a lot for Stages 1 to 3 of the Emu Park West residential development.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.1.2.a	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	Report to be presented in August 2022 Briefing Meeting.

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				Fourth Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.2.1.a	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	Item completed - benefits achieved	Identified risk/s within appetite	Contributions this quarter \$1,223.25, Value of vouchers Issued \$1,710, people who have received vouchers 23. ICare Community Project ongoing 2022/23. Talking Place project completed. Seniors Month planning for October 2022 are underway

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				Fourth 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)	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Awaiting final release of Census data to complete this document. Expected to be completed Q1 22/23.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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	Item completed - benefits achieved	Identified risk/s being managed	Priorities have been incorporated into subsequent funding nominations.

1.2.4 Take action to enable the implementation of the Active Livingstone Strategy.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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	Budget on track	Benefits to be achieved	Identified risk/s within appetite	100% of actions identified have been completed. The Active Livingstone Strategy Status report will be presented to council at the September 2022 briefing session.
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				Fourth 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	Q4 (June 2022)	On time	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Open spaces team have completed relevant intervention and have reduced Customer Requests from 165 to 84.
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)	To be deferred	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Awaiting final release of Census data to complete this document. Expected to be completed Q1 22/23.
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				Fourth 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)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Complete
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	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Capricorn Coast Interagency Network Meeting, agencies attending 15, participants attending 20 people. ICare Committee meeting 8 attended. Community Connections meeting held 6 participants, Domestic and Family Violence Prevention Working Group meeting held 7 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	Three workshops delivered in 2022 thus far. Four more scheduled for remainder of year. Feedback from participants has been consistently positive.

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	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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	Awaiting final confirmation from Traditional Owners/Custodians on draft Livingstone RAP.

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				Fourth 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	Cannot complete until RAP finalised. However, Council is achieving some of these actions already (eg. NAIDOC, Acknowledgement of Country). CDSR holding bi-monthly meetings with Darumbal to progress RAP draft and discuss other items (how can Council and Darumbal work together for mutual benefit?).
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)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Pending Darumbal approval of artwork and installation location.

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				Fourth 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	Benefits to be 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				Fourth 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				Fourth 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 been sold. Council has received three offers on two lots within Stage 2B and contracts drawn up. Stage three was recently tendered. Council has approved budget (2022-23) to undertake operational works to develop lots within Stage 2B and 3.
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				Fourth 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 lifestyle.

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
-	No action for this year.	-	-	-	-	-	-	-	-	-

2.3.2 Council provides and maintains infrastructure which encourages business and tourism growth.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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				Fourth 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)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	2 ILearn sessions held - Baby Beatz 55 participants. Nil sessions held in Emu Park
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	Sponsored events continue to be of importance in our region especially with Covid restrictions now lifted events are playing a major role in invigorating our community. Major events in our region are now launching and will bring economic value over the coming months. Council's support of events during our peak tourism times are also proving to be beneficial to both the community and visitors to 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				Fourth 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	Benefits to be achieved	Identified risk/s within appetite	This KPI was completed in Q3. Manager continues to update the Action Plan on an operational basis.
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)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Review of all actions assigned as short term (2019-2022) has occurred. These KPI's related largely to promotional material, environmental best practice (via event organisers) and networking (working with Cap Enterprise and LSC Economic Development Team).
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				Fourth 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)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Current percent of population as active library members is 34.15%. For the next reporting period a membership drive will occur throughout all our service delivery, as programming and outreach recommences after COVID.
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)	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Draft Strategic Plan has been developed and will be presented to Elected Members later in 2022 for implementation during 2022-2026.
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)	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Initial review has occurred and draft plan will be presented to Elected Members later in 2022 for adoption and implementation.

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	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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	Benefits to be achieved	Identified risk/s being managed	Action plan to be developed pending completion of the Regional Waste Plan with other CQROC Councils.
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)	To be deferred	Within operational allocation	Benefits won't be achieved	Identified risk/s within appetite	There are too many variables to make this comparison 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)	Item completed	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Currently achieving 27% diversion. This is expected to increase in 22/23 due to the almost complete Resource Recovery Facility coming on-line.

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				Fourth 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)	Item completed	Within operational allocation	Benefits in doubt	Identified risk/s within appetite	Based on single bid received at tender (2 submissions for Eol) it is not economical to proceed with biosolids reclamation at this stage.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	The program continues to see strong interest from the community.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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	Item completed - benefits achieved	Identified risk/s within appetite	Plan adopted by Council and detailed design of future landfill cell to begin in 22/23.
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 being managed	Project due to be completed by November 2022.

3.2.1 Assess alternative options to increase water sources.

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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 being managed	Project due 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)	Rescheduling expected	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				Fourth 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)	Rescheduling expected	Budget underspent	Benefits to be achieved	Identified risk/s within appetite	Project delayed due to Covid and lack of human resources to implement, \$2,500 advertising and marketing budget unspent. External funding support required to deliver - seeking partners and funding support through Healthy Land and Water.
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 to be achieved	Identified risk/s being managed	The Bangalee Beach Access Reference Group has been established to progress the project and inform future Council decisions.
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)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Actions completed by relevant business units of Council.
3.2.2.d	Review and Update Shoreline Management Plan.	Revised Plan Adopted	Council business papers	Principal Sustainability Officer	Q4 (June 2022)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s being managed	Further discussions to be held with Council on the plan. Expected adoption by Council Q1 2022/2023.

3.2.3 Collaborate with partners to reduce sediments and nutrients in waterways.

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Multiple clean up events supported this year in partnership with community groups such as Capricorn Coast Landcare and Capricornia Catchments.

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				Fourth 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)	Item completed	Budget on track	Item completed - benefits achieved	Identified risk/s within appetite	Action Plan completed and actions being managed by relevant business units.

3.2.5 deliver and implement a Livingstone Shire Carbon Strategy.

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Actions being implemented by relevant business units of Council.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
-	No action for this year.	-	-	-	-	-	-	-	-	-

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				Fourth 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	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Completed Q4 - Grass reduction Strategy will see these plants moved out of the nursery and into open spaces.
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)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Range of events delivered through the year including in Quarter 4. Know your beach events (Lammermoor, Yeppoon Main Beach, Emu Park Fisherman's Beach, Farnborough Beach), Byfield Residents Info day, Pandanus Education and planting day, Sustainability by the Sea at Great Keppel Island.

3.3.1.c	Biodiversity Strategy adopted by Council.	Council resolution	Council business papers	Coordinator Natural Resource Management	Q2 (December 2021)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Biodiversity Strategy adopted by Council at Ordinary Meeting in May 2022.
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	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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.	100%	ECM Funding Agreements	Project Officer Natural Resource Management	Q4 (June 2022)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Support to the Bushfire Resilience Officer and supervision of contractors to undertake bushfire mitigation works on Council land.
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)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Four meetings of the Environment Taskforce annually. Cobraball Bushfire Wildlife Recovery Project, \$150,000 Commonwealth Funds expended and acquitted.

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	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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 won't be achieved	Identified risk/s within appetite	Processes have been implemented where individual performance plans are now being recorded. Whilst individual performance plans are being captured, the target of 80% was not achieved by the end of the 21-22 financial year. It is expected this will continue to improve through the new performance management system introduced in July 2022.
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)	On time	Budget on track	Item completed - benefits 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				Fourth 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 within appetite	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 within appetite	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	53% (68 out of 128) capital projects and programs are reported as being practically complete or financially complete as at 30 June 2022. Of the 68 capital activities, 50 projects have been completed within the revised Q2 budgets (74%).
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 won't be achieved	Identified risk/s being managed	Review of Asset Management Plans were put on hold due to resources being diverted to undertake Project Merlin validation works. These actions will be rescheduled to occur in 22/23.
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 won't be achieved	Identified risk/s being managed	Balance of SAMP actions were put on hold due to resources being diverted to undertake Project Merlin validation works. These actions will be rescheduled to occur in 22/23.

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				Fourth 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)	To be deferred	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". The 2022-23 Budget includes a 2% efficiency dividend, which will essentially require the organisation to deliver more efficient services.
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)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Council has and will continue to work with the Project Merlin team on facilitating 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				Fourth 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	Council has developed an Executive Performance Management Framework incorporating leadership competencies. To help further build leader capabilities, Council has also partnered with an external provider to deliver a pilot Leadership Program incorporating leadership competency assessments and one to one coaching for 18 Leaders in FY22/23. This program is due to launch in late July/early August 2022. In June, Council also facilitated the external delivery of an Essential Supervisory Skills course to front line leaders. Both programs were discussed with leaders at the Co Leadership forum on 1 June, in demonstrating our commitment to continuing to develop leader capability at 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)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Four Co leadership Forums were conducted throughout FY21/22: 15 September 2021: 78% attendance 1 December 2021: 84% attendance 17 March 2022: 83% attendance 1 June 2022: 72% attendance An overall participation rate for the year was 79%. The low participation rate for June is attributed to a number of scheduled absences. Whilst the target of 85% participation was not achieved, based on survey feedback the level of participation and engagement of leaders at forums has increased overall.
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)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	A revised Performance Management and Development process has been developed and launched in July 2022. This framework will help Council in driving a performance culture where our people are engaged in meaningful performance and development discussions with leaders. In supporting the implementation of the revised system, a number of information sessions have been delivered to employees across Council with information on the new process, requirements and templates.

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

Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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	Budget on track	Item completed - benefits achieved	Identified risk/s within appetite	<u>Engagement Survey Results (Sep 2021)</u> Response Rate (Participation) – 68% Engagement Score – 75% Manager Effectiveness Score – 75% Leaders and teams are continuing to deliver on their Engagement Action Plans to support continued efforts in driving employee engagement. Work is now underway in preparing the 2022 Annual Engagement Survey to be launched early September.
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 & Operational) 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				Fourth 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				Fourth 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)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	87% of recruitment processes were completed within 30 days (90 out of 103 recruitment process were completed within 30 days).
4.1.7.b	Annualised Employee Turnover.	<10%	Aurion	Coordinator HR Training & Payroll	Q4 (June 2022)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Annualised turnover for 12 months is 18.19%. Where employment ceased at Council during the FY21-22, these were attributed to retirements (19%), contract expired (16%), resignation (59%) and other (5%).
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 continues to review current strategies and where necessary making adjustments to ensure that over the coming years Council's Workforce Plan meets current and future needs. This quarter, a one day Supervisory Program was offered to front line leaders to build leadership capability. In addition, Council has hosted both work experience students and trainees on work placements to assist in increasing entry level opportunities to prepare for future workforce requirements.

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				Fourth 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)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Eight (8) supervisors completed training, with five (5) supervisors not available to attend (62% of leaders trained). Additional session scheduled for July 2022 for remaining leaders to be trained.
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	8 x Improvement Notices Issued 4 x Improvement Notices issued to Contractor 1 x Infringement Notice
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 to be achieved	Identified risk/s being managed	The 12 month LTIFR is 22.46 (July 2021 - June 2022) which is an increase from the previous year (17.97). A contributing factor to this was a spike in the month of March, where through proactive management of return to work programs and early interventions a reduction in the LTIFR during the last quarter was achieved.
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 conformance 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	LGW external Audit is now scheduled for May 2023 Safety Management System master class by LGW to be held in July 2022
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)	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	LGW external Audit is now scheduled for May 2023.

4.2.1 Build and maintain strong, collaborative, and co-operative relationships across all levels of government, industry, business and community.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
-	No action for this year.			-	-	-	-	-	-	-
4.2.2 Identify opportunities for alignment between Council's interests and objectives with those of Federal and State Governments.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
-	No action for this year.			-	-	-	-	-	-	-
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	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth Quarter Progress Comments
	Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
-	No action for this year.			-	-	-	-	-	-	-
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				Fourth 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	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 and will be part of an updated economic development and investment attraction strategy (Blueprint for Growth 2030).
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 Defence Strategy endorsed and released. Livingstone participates actively in CQROC with the Mayor assuming the chair's role from next meeting in September 2022 being hosted by Livingstone.
4.3.1 Plan, develop and implement high-quality customer-focused services.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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	Completed during Q2-Q3
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	Benefits to be achieved	Identified risk/s within appetite	Completed during Q2-Q3
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				Fourth 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)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	70% of actions completed. A number of actions have not been completed due to exploring available options and implementation of Objective ECM. Actions rescheduled to be completed in Q1 of 2022/23.
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	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	McKays Solicitors presented draft local laws to a workshop with staff and councillors and will now finalise the draft documents in early August 2022 and then forward them to the Department of Local Government for comments. New local laws finalisation process is approximately 75% complete and is expected to be finalised by December 2022.

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				Fourth 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)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	In comparison to Q4 2021 - there were 2300 visitors to the site, 897 participants in surveys and 2 new registrations. Q4 2022 there were 3000 visitors to the site, 1000 participants in surveys and 70 new registrations.

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	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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 to be achieved	Identified risk/s within appetite	Project work is ongoing however as outlined in the Q3 update, other strategically important planning focus areas were identified and consequently rescheduling of planning scheme amendments is expected to now be advanced in 2022/2023.
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)	Item completed	Budget underspent	Item completed - benefits achieved	Identified risk/s being managed	Updated PAM completed and currently being used to inform a review of the Local Government Infrastructure Plan.
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	Project progressing within timeframes as per the project schedule.

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				Fourth 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. Where there are planning scheme amendments this is to be included for consideration in 2022/2023 reporting.
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)	Rescheduling expected	Budget underspent	Benefits to be achieved	Identified risk/s within appetite	Project works in northern Yeppoon being delayed to advance structure planning and options analysis for land in the vicinity of Taroomball and Hidden Valley. This new body of work will deal with land releases and delivery of trunk infrastructure. Officers are working parallel to and with consultants undertaking the Local Government Infrastructure Plan (LGIP) review to provide guidance about ultimate development and planning in this immediate area. Internal resources and resources of consultants undertaking the LGIP review are being used to complete the Options Analysis. To be completed in conjunction with the LGIP in 2022/2023. Process is approximately 50% complete.

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				Fourth 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. The Open Spaces Framework has commenced and is at stakeholder engagement stage. A series of murals on amenity blocks by local artists have been commissioned and are completed or nearing completion. The Capricorn Coast Art Trail project has been launched.

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				Fourth 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)	Rescheduling expected	Budget underspent	Benefits to be achieved	Identified risk/s being managed	Funders (Department of Environment and Science) have extended the Great Barrier Reef Islands Decarbonisation funding program to 30 September 2022. Unspent funds from this project have been re-allocated for a nature based resilience project at 2 degraded sites on the island which will produce increased environmental, economic, cultural and social benefits and enhance resilience of the island community.

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				Fourth 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	Item completed - benefits achieved	Identified risk/s being managed	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				Fourth 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	A Briefing session report was presented to councillors in this regard on 7 June 2022. There has been no formal direction to advance this further via a scheme amendment.
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				Fourth 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 (Blueprint for Growth 2030).
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				Fourth 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 being managed	Delivery is delayed but being managed. Current expected date is December 2022.
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)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Survey not conducted. Feedback based on internal review of the website. Increased use of visual aides and content review continues across the site. KPI can be closed and ongoing management of the website remains under the control of the operational tasks undertaken by officers in the Marketing and Communication Team.
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	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Council has recorded a 14.7% annual increase in our social media platforms.
5.3.1 Maintain the ability to respond to disaster events under the disaster management arrangements.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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 completed the review and will present to LDMG for review and endorsement at the meeting on 31 August 2022.
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	Benefits to be 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				Fourth 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	Benefits to be achieved	Identified risk/s within appetite	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 17 October 2021. Recovering our Backyard events held on 4 November 2021 and 26 June 2022 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)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Local Disaster Management Group Meeting - 25 May 2022 Environment and Regulatory Taskforce Meeting - 2 June 2022 Economic Taskforce Meeting - 2 June 2022
5.3.3 Plan the response to changes in social, economic, and climatic conditions.										
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Fourth 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)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Provisions reflected in LDMP including reference to Our Living Coast Strategy.
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 stakeholder engagement has been completed. The project should be finalised first quarter of 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				Fourth 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)	Item completed	Budget underspent	Benefits in doubt	Identified risk/s being managed	Consultation with Yeppoon CBD businesses completed and results reported to Council. Council resolved not to proceed with this project.