Livingstone
SHIRE COUNCIL

Operational Plan
2018-19

Q4 Review

OPERATIONAL PLAN 2018-19 Q4 REPORT

Livingstone SHIRE COUNCIL

Organisational KPI's	Key Performance Indicator	Measures of success	Source of Validation Data	Target Due Date	Responsibility	Q1 Progress %	Q1 Progress Comments	Q2 Progress %	Q2 Progress Comments	Q3 Progress %	Q3 Progress Comments	Q4 Progress %	Q4 Progress Comments	Tracking
Financial Sustainability	Manage Councils budget in alignment with financial sustainability ratios	Operating Surplus Ratio, Net Financial Liabilities Ratio and Asset Sustainability Ratio are equal to or better than the adopted/revised budget	Monthly Financial Reports Annual Financial Statements Adopted/Revised Budget	30-June-2019	Finance & Business Excellence - Accounting	25%	The Operating Surplus Ratio at 30 Sept 2018 was above the target benchmark. The Net Financial Liabilities Ratio and Asset Sustainability Ratio as at 30 Sept 2018 were both outside of the 2018-19 adopted budget ratio benchmarks.	50%	The Operating Surplus Ratio at 31 Dec 2018 was above the Revised budget ratio but below the target benchmark. The Net Financial Liabilities Ratio and Asset Sustainability Ratio as at 31 Dec 2018 were both outside of the 2018-19 adopted budget ratio benchmarks.	75%	The Operating Surplus and Net Financial Liabilities Ratios were both better than their respective 19Q2 Budgeted Ratio and Target Benchmark as at 31 March 2019. The Asset Sustainability Ratio as at 31 March 2019 was outside of the 19Q2 Budgeted Ratio and target benchmark range	100%	The Operating Surplus and Net Financial Liabilities Ratios were both favourable in comparison to their respective 19Q3 Budgeted Position at 30 June 2019. Both of these ratios were also within their respective target benchmark range as at 30 June 2019. The Asset Sustainability Ratio was	(green)
Safety	Provide a safe work environment for employees and encourage a proactive approach to Work Health and Safety	Lost Time Injury Frequency Rate equal to or less than 17	Safety statistics	30-June-2019	People and Culture - Safety	100%	Tracking at 100%.	100%	LTIFR is below the established benchmark.	100%	LTIFR is below the established benchmark.	100%	LTIFR is below the established benchmark.	(green)
Customer Service	Ensure provision of quality innovative customer service to internal and external customers	10% reduction in long term customer service requests	Monthly activity by parent report	30-June-2019	Community Engagement - Customer Support	65%	Previous Quarter 52, Quarter 1 - 81 requests noted as Under Investigation Long Term.	12% increase	Quarter 2 - 92 requests taken in period Oct-Dec noted as Under Investigation Long Term	32% Increase to previous quarter	Quarter three - 121 customer service requests noted as Under Investigation Long Term.	14.88% decrease on previous quarter	Quarter four - 103 service requests noted as Under Investigation Long Term	(orange)
Asset Management	Organisational Asset Management	Implement Asset Management Strategy	Council Business Papers	31-December-2018	Community Assets - Asset Management	50%	Approx. 50% completed internally, working with QTC to develop a scope for 3rd party assistance to finalise strategy development.	60%	GHD have been appointed to assist Council in the finalisation of the AM Strategy. GHD will undertake a AM Gap Analysis workshop with key council staff on the 8th February to determine current status of Asset management to provide	80%	GHD have provided a draft AM Strategy for Council's review. Council has requested update of the document to incorporate the Improvement Plan items from their Maturity Assessment in to the document as per scope of	85%	Asset Maturity assessment completed and draft revised strategy for review. GHD have recommended development of a SAMP which has had a business case developed for inclusion in 19/20 budget.	(red)
Culture	Organisational culture development program	Cultural Values Assessment	Council Business Papers	01-March-2019	People and Culture - Organisational Development	25%	Progressing.	25%	New COP established for Culture. Meeting scheduled for early February 2019 to	35%	New membership now confirmed. COP page established on intranet, regular meetings now in	100%	Community of Practice holds regular meetings to discuss workforce initiatves.	(green)

Legend	
(blue)	Completed
(green)	On Track
(orange)	Emergent
(red)	Needs Attention
(grey)	On Hold

OPERATIONAL PLAN 2018-19 Q4 REPORT

Finance and Business Excellence	Key Performance Indicator	Measures of success	Source of Validation Data	Target Due Date	Responsibility	Q1 Progress %	Q1 Progress Comments	Q2 Progress %	Q2 Progress Comments	Q3 Progress %	Q3 Progress Comments	Q4 Progress %	Q4 Progress Comments	Tracking
Accounting	2017-18 financial audit completed on program, with unmodified audit opinion	Unqualified external audit opinion on 2017-18 General Purpose Financial Statements	Auditor certification of financial statements	23-October-2018	Finance & Business Excellence - Accounting	100%	Independent Audit Opinion Issued 16 October 2018.	100%	Independent Audit Opinion Issued 16 October 2018.	100%	Independent Audit Opinion Issued 16 October 2018.	100%	Independent Audit Opinion Issued 16 October 2018.	
	Sustainable financial position maintained	Strategic Financial Plan	Council Business Papers	31-March-2019	Finance & Business Excellence - Accounting	25%	Draft document to be discussed with Councills in December.	25%	Document to be discussed as part of 2019-20 budget discussions.	100%	Strategic Financial Plan was discussed with Councillors as part of Budget Workshop #1 on 11 February 2019.	100%	Strategic Financial Plan was discussed with Councillors as part of Budget Workshop #1 on 11 February 2019.	
Business Transformation	Develop and implement a service review framework	Coordinate and conduct 4 service reviews in accordance with the approved service review framework	Council Business Papers	30-June-2019	Finance & Business Excellence - Business Transformation	40%	Service Delivery Review Framework, business case and programme of works completed in August 2018. 2 pilot programmes in progress in Library Arts and Culture and Waste Technical Services.	65%	Pilot projects in phase 4 (Service Delivery Review Framework). Pilot programmes 65% complete.	70%	Service Delivery Review Framework finalised and 2 pilot projects complete - Library Arts and Culture and Water and Waste Technical. Commenced Built Environment and Urban and Rural Operations in March 2019.	85%	Built Environment timeframe extended and approved. Extension granted to 25 July 2019. Urban and Rural Operations extension granted to 25 September 2019 to change of scope. Urban Operations was combined with Rural Operations	
	Develop and implement a whole-of-organisational approach to quality assurance	Formal improvement framework established	Council Business Papers	20-May-2019	Finance & Business Excellence - Business Transformation	5%	In early planning phase.	20%	Business Case signed off, implementation plan drafted and with ELT for approval.	Deferred	ABEF deferred - as per ELT decision.	Deferred	ABEF deferred - as per ELT decision.	
	Implementation of business unit planning for all business units to capture forward planning and business as usual activities	100% completed (for all Units)	Business Unit Plans	01-February-2019	Finance & Business Excellence - Business Transformation	10%	To be developed as part of an Integrated Reporting & Planning Framework, and to support the 2019-20 budget process.	20%	To be developed as part of an Integrated Reporting & Planning Framework, and to support the 2019-20 budget process.	50%	Templates for Service Delivery Plans (4yr plans) have been distributed. Finals to be presented to ELT 17 May 2019.	100%	Service Delivery Plans Complete.	
Governance	Review of Councils Risk Management Framework	Undertake a Risk Management Maturity Assessment	Council Business Papers	30-September-2018	Finance & Business Excellence - Governance	10%	Gap Analysis being undertaken by QTC as part of the Regional Capability Advancement Program.	50%	Further meetings with QTC and the allocated consultant were undertaken with strategies being developed for the planning and implementation of the assessment.	100%	Assessment has been completed by QTC consultant. Business case is currently being prepared to implement recommendations	100%	Assessment has been completed by QTC consultant. Business case has been completed and planning for the project is underway.	
	Compliance with statutory and corporate requirements for Council meetings and decision making	Implementation of online legislative compliance software and Implementation of authorisations and delegations software	Council Business Papers	31-December-2018	Finance & Business Excellence - Governance	15%	Planning and consultation currently underway. Legislative compliance software will be initally implemented for the Office of the CEO portfolio.	15%	Competing priorities in Q2 caused a delay in progress of this project.	50%	Legislative Compliance project will no longer be proceeding in 2018-19 due to priorisation assessment. Further progress has been made on the authorisation and delegations project.	100%	Software has been implemented and training has commenced on the authorisations and delegations software. Legislative Compliance Software implementation is not longer going ahead	
	Validate Council can continue business operations in the unlikely event of an event impacting the organisation	Successful test of Business Continuity Plans	Business Continuity Test Plan	31-December-2018	Finance & Business Excellence - Governance	35%	Business Continuity Plan Project in progress for all critical functions. Project remains on track to be completed by end of December.	100%	All critical functions have completed their plans with a live test carried out during December 2018.	100%	All critical functions have completed their plans with a live test carried out during December 2018.	100%	All critical functions have completed their plans with a live test carried out during December 2018.	
Procurement	Procurement Transformation Program	Program of improvement initiatives delivered as per approved project baseline	Project Management Toolkit	30-June-2018	Finance & Business Excellence - Procurement	0%	Resourcing required.	25%	8 projects have been identified to be completed in 18/19FY.	50%	PTP Re-evaluated due to ICT Strategy (PTP Projects will roll into ICT Strategy or are no longer required) reducing current projects to 6.	0%	Baseline reset for PTP - 3 at 80% complete (unsure how to measure now reset)	
	Development of Annual Procurement Plan	60% of total purchasing spend occurs under a buying arrangement	Finance One Report	31-December-2018	Finance & Business Excellence - Procurement	25%	End of year measure.	100%	71% Q2 purchases are under an arrangement.	100%	68% Q3 purchases under an arrangement.	100%	60% Q4 Purchases under arrangement	
	Develop and deliver a procurement and contract management training and development program	Training program delivered	80% of employees with financial delegation who attend training	30-June-2019	Finance & Business Excellence - Procurement	5%	Ongoing training to support the organisation in current	5%	Contract Management Framework required to be developed (is one of the 8 projects above).	25%	Contract Management Framework drafted - resources needed to finalise and deliver.	25%	External Resource may be required to complete.	

Project Management Office	Develop and implement a project governance framework	Project Portfolio Management system and reporting	Council Business Papers	31-March-2019	Finance & Business Excellence - Project Management Office		5%	Software project on hold subject to ICT strategy outcome. Forward Works Program is now being managed by the Project Management Office.	25%	Software project on hold subject to ICT strategy outcome. Forward Works Program is now being managed by the Project Management Office.	25%	Software project on hold subject to ICT strategy outcome. Forward Works Program is managed by the Project Management Office. Portfolio Governance Group involved in Budget investment prioritisation decision making.	25%	Software project on hold subject to ICT Transformation project. Forward Works Program is managed by the Project Management Office.	⚪
	Organisational project management capability	Project Management training and development programs delivered in the organisation	Council Business Papers	30-June-2019	Finance & Business Excellence - Project Management Office		25%	Training occurs on the 3rd Friday of every month between 0900-1100, 13 staff have taken up the opportunity attending the internally delivered training.	50%	Training occurs on the 3rd Friday of every month between 0900-1100, 31 staff have attended the internally delivered training.	75%	Training occurs on the 3rd Friday of every month between 0900-1100, 43 staff have attended the internally delivered training.	100%	Training occurs on the 3rd Friday of every month between 0900-1100, 50 staff have attended the internally delivered training.	🔵
Revenue	Debt recovery actions undertaken in accordance with Council policy and in a responsible manner to minimise outstanding balances with Council	<5% bi-annually rates outstanding as a percentage of rates levied, prior to six monthly rates billing	Monthly Financial Report	31-December-2018 30-June-2019	Finance & Business Excellence - Revenue		17%	16.96% of rates & charges levied are outsanding at 30 September. Payment for the first half yearly rates & utilty charge will be due on 5 September	11%	10.81% of rates & charges levied are outsanding at 31 December. 2nd half yearly rates & utility charge levy & 2nd Qtr rates will issue 30 January 2019	9%	9.18% of rates & charges levied are outstanding at 31 March 2nd half yearly rates & utility charge levy was due 6th March	5%	5.37% of rates & charges levied are outstanding at 30 June 2019, with Water Rates falling due on 29/05/2019.	🔵
		50% of invoices paid within 60 days (14/15 18%, 15/16 23%, 16/17 30%)	Monthly Financial Report	30-June-2019	Finance & Business Excellence - Revenue	100%	51% of accounts are less then 60 days overdue.	100%	62% of accounts are less then 60 days overdue.	100%	58% of accounts are less then 60 days overdue.	100%	79% of accounts are less than 60 days overdue		🔵

Legend	
🔵	Completed
🟢	On Track
🟠	Emergent
🔴	Needs Attention
⚪	On Hold

OPERATIONAL PLAN 2018-19 Q4 REPORT

Livingstone SHIRE COUNCIL

ICT Services	Key Performance Indicator	Measures of success	Source of Validation Data	Target Due Date	Responsibility	Q1 Progress %	Q1 Progress Comments	Q2 Progress %	Q2 Progress Comments	Q3 Progress %	Q3 Progress Comments	Q4 Progress %	Q4 Progress Comments	Tracking
Applications	Develop and implement appropriate Service Level Agreements for customer requests	100% complete	Service Desk Plus Reporting	2018/2019	ICT Services - Applications and Service Desk	40%	SLAs created, to be reviewed and approved by module owners.	45%	SLAs refined, to be reviewed and approved by module owners.	65%	SLA's being determined by IT transformation program.	90%	SLA's fully developed and implementation is well in progress.	Emergent
	ICT Services Applications are available, secure and up-to-date	100% of ICT Applications are updated in accordance with patching Service Level Agreements	Service Desk Plus Reporting	2018/2019	ICT Services - Applications	25%	Upgrades and patching continuing with planned works.	45%	Upgrades and patching continuing with planned works – Finance One and ECM held up Errors in Testing – Awaiting Vendor solution.	65%	Upgrades and patching continuing with planned works – Finance One and ECM held up Errors in Testing – Awaiting Vendor solution.	95%	All patches that have been tested and found to be valid have been applied to Production. Finance have deferred further testing of Finance 1 until year end complete.	Completed
	ICT Improvement Initiatives are identified and scheduled for implementation	100% of Improvement Initiatives are assessed and actioned	Service Desk Plus Reporting	2018/2019	ICT Services - Applications	25%	Schedule of works being created.	30%	Schedule of works still under development.	70%	All identified improvement initiatives to date have been actioned.	100%	All 33 improvement initiatives identified have been implemented.	Completed
Infrastructure	ICT Services will provide a resilient, scalable and high performing platform for the delivery of IT services	Server and Storage uptime to be >= 98% uptime	ManageEngine OpsManager uptime reporting	2018/2019	ICT Services - Infrastructure	25%	There was one notable outage in the reporting period impacting email. This was resolved within a couple of hours and did not impact KPI result.	50%	No notable outages.	75%	No notable outages.	100%	3 notable outages/performance degredations: * Core switch rebooted causing 15min unavailability across 1 site only. * P-FILE-02 file performance degredation due to migration complications re: storage * Power outage of server room These were resolved within a couple of hours and did not impact KPI result. (99.60% up time)	Completed
		Successful delivery of Server and Storage Upgrade	All Production Servers migrated onto new server and storage platform	31-December-2018	ICT Services - Infrastructure	10%	Hardware platform has been identified. Procurement process is expected to conclude shortly with implementation phase following. It is expect this will be complete by Q2.	25%	Hardware installation underway. Configuration and testing to be started in coming weeks.	50%	Clusters functional, migration plan underway.	90%	Clusters functional, migration plan continues. Storage utilisation of concern regarding N+1 configuration. Monitoring progress during continued migrations.	Emergent
		Successful delivery of 10G Networking across Council	All routing switches operating on 10G network.	31-March-2019	ICT Services - Infrastructure	15%	Switching Hardware has been procured and is being installed. It is expect be completed by end of Q2.	80%	10G networking backbones created and currently undergoing testing.	90%	All major sites upgraded, finalising rollout.	100%	All sites connected with 10GB backbone. Core to be upgraded as a future project and tracked seperately.	Completed
Service Desk	Develop Asset Management Plans for all ICT assets	100% complete	Active Directory Portable Hardware Spreadsheet	2018/2019	ICT Services - Service Desk	15%	Plans being created and tailored.	25%	Plan creations continuing.	35%	Plan creations continuing.	40%	Mobile asset management plan in draft form. Other management plans being created to suitable assets.	Emergent

Legend	
(blue)	Completed
(green)	On Track
(orange)	Emergent
(red)	Needs Attention
(grey)	On Hold

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People and Culture	Key Performance Indicator	Measures of success	Source of Validation Data	Target Due Date	Responsibility	Q1 Progress %	Q1 Progress Comments	Q2 Progress %	Q2 Progress Comments	Q3 Progress %	Q3 Progress Comments	Q4 Progress %	Q4 Progress Comments	Tracking
People and Culture	Annual Performance Reviews for Internal Staff	90% completed	Spreadsheet	31-October-2018	People and Culture - HR, Training and Payroll	100%	Achieved.	100%	Achieved.	100%	Achieved.	100%	Achieved.	
	Approved Recruitment of Vacancies	100% completed within 30 working days of position closing date	Aurion	2018-2019	People and Culture - HR, Training and Payroll	100%	Achieved.	88%	Not achieved - of the 25 jobs recruited for in the period 6 exceeded the 30 day target.	76%	Not achieved - of the 18 jobs recruited for in the period 11 exceeded the 30 day target.	90%	Not achieved - of the 10 jobs recruited for in the period 1 exceeded the 30 day target.	
	Facilitate Compliance Training for all Council employees	100% of staff compliant with position requirements	Aurion Spreadsheet	2018-2019	People and Culture - HR, Training and Payroll	98%	Almost achieved, employees unable to attend training due to leave.	97%	Almost achieved, employees unable to attend training due to leave.	98%	Almost achieved, employees unable to attend training due to leave.	98%	7 staff are booked to undertake their training in the next month. 1 unable to attend due to leave.	
	Implement online recruitment program	100% complete	E-Recruitment (Aurion)	31-December-2018	People and Culture - HR, Training and Payroll	0%	On hold pending review of HR/Payroll software.	0%	On hold pending review of HR/Payroll software.	30%	Scoping IT requirements and completing process mapping. Subject to IT Project.	0%	On hold pending outcome of IT Transformation project	
Safety	Comply with Local Government WorkCover Self Insurance Audit	75% compliance achieved	Internal Audit Scores Local Government Self Insurance Audit workbook	30-November-2018	People and Culture - Safety	100%	Achieved.	100%	Achieved.	100%	Achieved.	13%	3 of the 24 actions have been fully completed.	
	Regular review of Safe Work Method Statements	80% reviewed, updated and endorsed	Safe Work Method Statement (LSC)	30-June-2018	People and Culture - Safety	100%	All reviewed - completed	100%	Achieved.	100%	Achieved.	0%	22 of the SWMs have been reviewed but not transferred to current template or intranet.	
	Workplace Hazard Inspections	90% completed to schedule per quarter	LSC Workplace Health and Safety Management System	2018-2019	People and Culture - Safety	80%	Rescheduled due to staffing implications.	88%	Achieved.	91%	Achieved.	81%	A system has been identified for purchase and it is being progressed in consultation with key stakeholders.	
	Asbestos Health Monitoring Programme	100% complete	Asbestos Regulations and Asbestos Management Code of Practice Safe Work Method Statement (LSC)	30-June-2019	People and Culture - Safety	25%	Progressing.	25%	Additional work to be undertaken in Q3 to catch up.	40%	Sessions have been conducted and round two is scheduled.	55%	Of the 76 workers that require testing, 42 have completed testing	
Organisational Development	Develop Workforce Plan and identify key strategies and actions	100% complete	Workforce Plan	30-June-2019	People and Culture - Organisation Development	25%	Progressing.	25%	Discussions occurring with CEO and ELT to identify desired content for LSC People Strategy.	25%	Progressing in line with planning framework.	75%	A draft document is wih CEO for final consideration pending consultation.	
	Development of Leadership Program	100% complete	Workforce Plan	30-June-2019	People and Culture - Organisation Development	20%	Progressing.	20%	Working with stakeholders to design content and sessions for 2019.	25%	Progressing and will develop with incoming Principal OD Consultant.	75%	A draft documents is wih CEO for final consideration pending consultation.	

Legend	
	Completed
	On Track
	Emergent
	Needs Attention
	On Hold

OPERATIONAL PLAN 2018-19 Q3 REPORT

Livingstone SHIRE COUNCIL

Infrastructure	Key Performance Indicator	Measures of success	Source of Validation Data	Target Due Date	Responsibility	Q1 Progress %	Q1 Progress Comments	Q2 Progress %	Q2 Progress Comments	Q3 Progress %	Q3 Progress Comments	Q4 Progress %	Q4 Progress Comments	Tracking
Community Assets	Plant Replacement - Annual asset renewals program achieved in accordance with replacement guidelines	90% achieved in accordance with replacement thresholds	Conquest	2018-2019	Community Assets - Asset Management	30%	Only 3 renewals fully completed in Q1, two being light vehicles held over from 2017-18 year, neither met replacement thresholds	87%	Q2 acquisitions have met either age or km / hr threshold.	90%	Q3 acquisitions have met either age or km/hr threshold.	88%	Q4 acquisitions have met either age or km/hr threshold.	
	Council business units have met minimum plant utilisation targets	70% of business units meeting target across all vehicles or plant	Conquest	2018-2019	Community Assets - Asset Management	5%	Working with Fleet Staff and Business Improvement on implementing meaningful utilisation reporting. Reporting to be implemented throughout Q2	20%	Currently working through determination of utilisation parameters, this will form the basis for reporting.	20%	Working through determination of utilisation parameters, this will form the basis for reporting.	25%	Plant utilisation and thresholds will be reviewed in more detail in 19/20 and associated reporting enhanced	
	Availability of online mapping functionality	97% uptime	IT Service Requests E-pathway	2018-2019	Community Assets - Asset Management	25%	2 IT Requests raised during the quarter, neither related to Portal not being available.	50%	No downtime for ArcPortal in Q2.	74%	1 IT request during the period related to downtime of Portal.	99%	No downtime for ArcPortal in Q4.	
	Annual review of Asset Management Plans	100% reviewed (Roads, Water & Sewer, Fleet & Buildings) and updated	Conquest	31-March-2019	Community Assets - Asset Management	20%	Roads currently under development with ground proofing of future work programs currently being undertaken by Council. Scope being collated for further investigations of water trunk infrastructure.	40%	Draft Roads Modelling received and under review. Sewer Modelling has commenced, Water requires further investigation relating to trunk mains, in particular a direction forward with The Caves pipeline.	75%	Roads modelling has been completed and forwarded to consultant for inclusion in final AMP document. Water and Sewer AMP outputs accepted for 19/20 budget purposes, detailed condition assessment and valuation for Water and Sewer scheduled in 19/20 for update to AMPs' late 2019, early 2020. Buildings will be reviewed post 2019/20 valuation.	80%	As per Q3 Roads Modelling completed and initial draft document reviewed and feedback provided. 2nd Draft of the Roads AMP document has been received and is under review. Detailed condition assessment of Active Water and Sewer completed and valuation scheduled in 19/20 for update to AMPs' late 2019, early 2020. Buildings will be reviewed post	
	Deliver Capital Program for building assets and community facilities	Allocated capital projects delivered within +/- 5% of total projects adopted/revised budget	Conquest Budget	2018-2019	Community Assets -Facilities Management	15%	Program is progressing.	50%	Program is on track, adjustment made in Q2 budget revision for YTH Rust Rectification works project via Variation request.	75%	Program is on track. YTH Rust Rectification requires review based on work estimates received.	90%	YTH Rust Rectification and Spacenet Relocation projects carried over. All other capital projects delivered.	
	Delivery of maintenance program (Facilities and Fleet)	95% of maintenance requirements delivered	Conquest	2018-2019	Community Assets - Asset Management & Facilities Management	30%	Program is progressing.	50%	Program is progressing.	75%	Program is progressing.	100%	Program delivered.	
Construction & Maintenance	Development of operational works program for roads and drainage infrastructure (2019/20)	Program of works 100% completed and entered into budget	Budget	31-March-2019	Construction and Maintenance	0%	As yet there is no requirement from Finance to input 19/20 budgets.	0%	As yet there is no requirement from Finance to input 19/20 budgets.	100%	All operational budgets for C&M have been submitted to Ex Dir on or prior to 15-3-19	100%	All operational budgets for C&M were submitted to Ex Dir on or prior to 15-3-19.	
	Regularly inspect roads and drainage infrastructure and prioritise maintenance works	100% as per adopted inspection frequency	Conquest	30-June-2019	Construction and Maintenance - Urban Operations & Rural Operations	25%		50%		75%		80%	Backlog of road inspections currently being experienced due to heavy workloads. Backlog expected to be addressed in first quarter of 19-20.	
	2019/20 to 2028/29 Capital projects relevant to the business unit are identified and submitted for inclusion into the Corporate Project Register	100% complete prior to annual budget adoption	Business Cases Asset Management Plan Corporate Project Register	31-March-2019	Construction and Maintenance	25%	Future Construction and Maintenance projects are currently nominated in Forward Works Program.	50%	Future Construction and Maintenance projects are currently nominated in Capital Works Program, and updates are being provided to PM Office as new information becomes available	75%	Future Construction and Maintenance projects are currently nominated in Capital Works Program, and updates are being provided to PM Office as new information becomes available	100%	Future Construction and Maintenance projects are currently nominated in Capital Works Program, and updates are being provided to PM Office as new information becomes available	
	Deliver roads and drainage capital works program	Allocated capital projects delivered within +/- 5% of total projects adopted/revised budget and 100% compliance with funding agreement	Budget On scope Funding agreements	30-June-2019	Construction and Maintenance - Urban Operations & Rural Operations	25%		50%		75%	Allocated projects are being delivered as per Q3 changes.	100%	Final figures not available as of 9-7-19 but allocated projects are being delivered as per Q3 changes.	

Category	Service/Activity	Target	Data Source	Timeframe	Responsible	Q1 %	Q1 Comment	Q2 %	Q2 Comment	Q3 %	Q3 Comment	Q4 %	Q4 Comment	Status
	Deliver annual road and stormwater maintenance program	100% complete within budget	Budget Service levels On scope	30-June-2019	Construction and Maintenance - Urban Operations & Rural Operations	25%		50%		75%	Maintenance delivery is ontrack to meet Q3 budget allocation.	100%	Final figures not available as of 9-7-19 but maintenance delivery is ontrack to meet Q3 budget allocation.	⬤
	Minimise impact on the environment of all construction and maintenance activities	Zero breaches	Adhere to all environmental approvals and minimise construction footprints	30-June-2019	Construction and Maintenance - Urban Operations & Rural Operations	25%		50%		75%	No breach of environmental conditions have occurred.	100%	No breach of environmental conditions have occurred.	⬤
Engineering Services	Inspect assets 'to be contributed' at hold points identified in development Decision Notice	100% of inspections complete	Inspection records Pathway Reports	2018-2019	Engineering Services - Development Engineering	25%	All required inspections completed.	50%	All required inspections completed.	75%	All required inspections completed.	100%	All required inspections completed.	⬤
Engineering Services	Development Applications responded to within statutory timeframes	95% of applications received responded to	Development Engineering Spreadsheet	2018-2019	Engineering Services - Development Engineering	22%	99 of 115 referrals met target.	47%	97 of 105 referrals met target.	69%	93 of 99 referrals met target.	92%	108 of 117 referrals met target.	⬤
Engineering Services	Designs completed for projects in the Forward Works Program	10 completed and construction ready per annum	Design Program (Gantt Chart)	2018-2019	Engineering Services - Infrastructure Design	60%	6 projects completed in Q1.	100%	36 projects completed in Q2.	100%	10 projects completed in Q3.	100%	10 projects completed in Q4.	⬤
Infrastructure Planning	Review Adopted Infrastructure Charges Resolution (AICR) No.3 and Schedule of Trunk Works	Adopted Infrastructure Charges Resolution (AICR) No.4	Council Business Papers	01-June-2019	Infrastructure Planning & Design	25%	No change to AICR 3 as operating well at present.	50%	No change required to AICR 3 at this stage. Ongoing review during Q3.	75%	Draft AICR 4 presented to Council 18 March 2019. To be presented to Council for adoption at a future meeting.	100%	AICR 4 was supposed to be presented to Council for adoption July 2019 but was postponed to the 06 August 2019	⬤
Infrastructure Project Management	Comprehensive project budget estimates are prepared for planning, project delivery and construction management, including contingencies	Allocated capital projects delivered within +/- 5% of total projects adopted/revised budget	2018/19 Budget	2018-19	Infrastructure Project Management	25%	On track.	50%	Project costs to date currently within budget / projects will be managed within their budget.	75%	Project Budget estimates constantly being monitored and reviewed - projects will be managed within their budget.	92%	Project management resourcing shortages resulted in projects not being as advanced as anticipated.	⬤
Infrastructure Project Management	Projects are delivered within established timeframes	90% of preconstruction and construction activities are completed within the project program milestones	2018/19 Capital Works Program Project Management Framework	2018-19	Infrastructure Project Management	25%	On track.	50%	2 projects complete / others well underway and on track.	75%	2 projects complete. Other projects progressing well. Some delays but generally on track.	80%	Project management resourcing shortages resulted in projects not being as advanced as anticipated.	⬤
Water & Waste	Provision of safe and reliable water supply	98% of samples taken to be compliant with Drinking Water Quality Management Plan	Drinking Water Quality Management Plan Australian Drinking Water Guidelines	2018-2019	Water and Waste Operations - Water Supply & Sewerage Operations	25%	On track.	50%	On track.	75%	On track.	100%	On track.	⬤
Water & Waste	Provision of reliable sewerage service	95% of Sewerage Treatment Plant discharges to comply with environmental authority requirements	Environmental Authorities Laboratory test results	2018-2019	Water and Waste Operations - Water Supply & Sewerage Operations	24%	On track.	48%	Some ongoing issues with Emu Park STP.	72%	Some ongoing issues with Emu Park STP.	89%	100% Monthly Compliance Testing Completed for 19 parameters, Two parameters did not achieve 95% compliance, namely E.Coli EPST 83% compliance, Total Nitrogen YSTP 92% compliance.	⬤
Water & Waste	Management of trade waste discharges to sewer	Trade waste approvals for 100% of relevant businesses operating	Trade Waste Environmental Management Plan Council Business Papers	2018-2019	Water and Waste Operations - Water Supply & Sewerage Operations	25%	3 outstanding.	50%	On track.	75%	1 outstanding.	100%	6 outstanding.	⬤
Water & Waste	Waste and recycling service delivered across the shire	98% of bins for new services provided within 4 days of receipt of customer request and 100% of missed services rectified within 2 days	Waste Reduction and Recycling Plan Contract meeting minutes Quarterly landfill volume surveys Pathway Reports	2018-2019	Water and Waste Operations - Water & Waste Technical Services	25%	On track.	50%	On track.	75%	On track.	100%	Weekly monitoring reports on Pathways requests for new and missed services. Contractor well within KPI's.	⬤
Water & Waste	Implementation of Waste Reduction and Recycling Plan	2 community education/awareness activities	Waste Reduction and Recycling Plan Waste Audit Waste Survey	2018-2019	Water and Waste Operations - Water & Waste Technical Services	0%	1st activity is in the second quarter.	50%	On track.	75%	On track.	100%	2nd community awareness activity undertaken - Beef to Beach - education activity around reusing and recycling.	⬤

Legend	
⬤	Completed
⬤	On Track
⬤	Emergent
⬤	Needs Attention

OPERATIONAL PLAN 2018-19 Q4 REPORT

Liveability & Wellbeing	Key Performance Indicator	Measures of success	Source of Validation Data	Target Due Date	Responsibility	Q1 Progress %	Q1 Progress Comments	Q2 Progress %	Q2 Progress Comments	Q3 Progress %	Q3 Progress Comments	Q4 Progress %	Q4 Progress Comments	Tracking
Liveability & Wellbeing Director	Livingstone Shire Whole of Community Plan	The Whole of Community Strategic Plan completed that provides a blueprint for: - sustainability; - developing a practical sustainable growth management strategy with a focus on improving quality of life; - future focused and adaptable to changing circumstances;	Community Consultation outcomes report, Council reports, media releases, website, and social media.	01-March-2019	Executive Director Liveabiity and Wellbeing	10%	Invitation to quote process commenced.	15%	Consultant appointed and inception meeting scheduled for January 2019.	25%	Project progressing in accordance with adopted delivery schedule.	45%	Project progressing in accordance with adopted delivery schedule.	🟠
Community Wellbeing	Manage Councils property portfolio	100% of tenures issued in accordance with relevant legislation; Zero deficiencies in Councils process identified by external stakeholders; Breaches of Council tenure actioned within 5 days; Breaches rectified by client within 2 weeks of notification from Council	Property Files Pathway Reports	2018/19	Community Wellbeing - Community Partnerships - Property	100%	All tenure has been issued in accordance with legislation. Zero deficiencies identified by external stakeholders. No breaches identified for Q1.	100%	All tenure has been issued in accordance with legislation. Zero deficiencies identified by external stakeholders. No breaches identified for Q2.	100%	All tenures have been issued in accordance with legislation. Zero deficiencies identified by external stakeholders. No breaches identified for Quarter Three.	100%	All tenures have been issued in accordance with legislation. Zero deficiencies identified by external stakeholders. No breaches identified for Quarter Four.	🔵
	Provide a broad range of opportunities for volunteers	Growth in number of new volunteers; Duration of volunteership (hours, years of service); Area of land maintained and Number of new sites established	Volunteer Database Volunteer Sign up forms (ECM) Volunteer Attendance Record Sheets Survey1,2,3 NRM App (Arcportal) to map volunteer work areas	2018/19	Community Wellbeing - Natural Resource Management & Disaster Management and Resilience.	15%	New volunteers in community centre. IT conducting research on database. Duty plans for volunteers designed.	40%	New Yeppoon Public Cyclone Shelter Manager (volunteer) endorsed. Trial underway with a cloud based volunteer impact software through IT. Workshop/meeting with Supervisors and Coordinators conducted to explain the procedure and process of volunteerism in Council. Public website design drafted and being reviewed prior to going live. Volunteer shirts designed and ready for printing dependant on demand. Memo to executive leadership team being finalised to discuss and consider appropriate date for commencement of volunteerism campaign including online promotion. NRM - New volunteer sites	75%	Volunteer impact software purchase put on hold due to Council's Information Technology Transformation project. Public website went live. Volunteer promotion and recruitment on Council's social media. Meeting with Open Spaces to discuss formalisation of multiple volunteer groups. New volunteers appointed and inducted to Community Centre. Consideration of use of Survey 123 to record data.	100%	Community members are applying for volunteer positions. Transitioning applicants to volunteers in designated programmes; completing the required documentation for governance, undertaking inductions and building capacity of programmes. Continue to work with Open Spaces to formalise community use of machinery.	🔵
	A Local Disaster Management Group and Local Disaster Co-ordination Centre staff who are trained and prepared events	100% compliance with the Disaster Management Act 2003 and the Inspector General Emergency Management framework and Get Ready initiatives implemented in accordance with funding agreement	Inspector General Emergency Management (IGEM) Prioritisation Tool Inspector General Emergency Management (IGEM) Review feedback; Local Disaster Management Group meeting minutes Attendance at training and refresher courses	2018/19	Community Wellbeing - Disaster Management and Resilience.	100%	Inspector General Emergency Management prioritisation tool conducted on Local Disaster Management Plan on 6 Sep 2018 Local Disaster Management Group meeting conducted 10 Sep 18 6 x training sessions offered and conducted for Local Disaster Management Group and Local Disaster Co-ordination Centre 1 x Energy Queensland Exercise conducted in The HUB	100%	Local Disaster Management Group meeting conducted 21 November 2018 Five (5) training sessions offered and conducted for Local Disaster Management Group and Local Disaster Co-ordination Centre. One exercise conducted in HUB and one exercise attended at Regional Operations Centre. Local Disaster Management Group and Local Disaster Coordination Centre activated as a result of extreme-catastrophic fire danger and possibility of Tropical Cyclone Owen: 28 Nov 2018 - 17 Dec 2018 (seven Local Disaster Management Group meetings conducted and minuted) Get Ready Hub Open Day scheduled for 8 Dec	100%	Yeppoon Public Cyclone Shelter Management training for Shelter Manager on 18 January 2018. Hub Open Day held on 23 January 2019 with approximately fifty (50) attendees undertaking a tour. Local Disaster Management Group meeting conducted on 20 Febraury 2019. Get Ready Get Resilient Day held on 23 February with 143 attendees undertaking a tour.	100%	Local Disaster Management Group meeting conducted on 15 May 2019. Local Disaster Management Group meeting conducted on 15 May 2019. Community Engagement activities included HUB tours, attendance at Teddy Bears picnic, Fossil Open Day and Microchipping day. Seven (7) training sessions offered and conducted for Local Disaster Management Group and Local Disaster Co-ordination Centre staff. Get Ready funding finalised for the 2018/2019 financial year.	🔵

Theme	Action	Target/Measure	Data Source	Year	Service	Q1 %	Q1 Comment	Q2 %	Q2 Comment	Q3 %	Q3 Comment	Q4 %	Q4 Comment	Status
	Delivery of community development programmes which build the capacity of Livingstone's community	100% compliance with Service Contracts (Strengthening Family Connections, Community Centre, Livingstone Loop (Emu Park and other communities) and Adherence to funding agreements	Online Acquittal support Information Service (OASIS) Government compliant Performance reporting and funding acquittals	2018/19	Community Wellbeing - Community Partnerships	100%	Community Partnership functions 100% compliant, Marlborough Intensive 24/10/18, LCG Policy / Procuedure Update 100% complete. Strengthening Family Connections awarded new 5 year contract.	100% 50% Strengthening Family Connection	Community Centre 100 per cent Compliant with Service Contract and funding agreement. Yeppoon Community Sessions - ten courses for a total of thirty-two (32) sessions. Emu Park Community Sessions nil due to Hall availability and lack of presenters in Emu Park and presenters willing to travel. Strengthening Family Connections On track- Strengthening Family Connection has completed quarterly performance report and met all key performance indicators for service delivery (performance report will be uploaded into OASIS within timeframe required). Quarterly Strength's Based Network facilitated by Strengthening Family Connection in December.	100%	100 per cent compliance with all service contracts agreements. Human Services Quality Framework Maintenance Audit conducted 27 March 2019 by external Auditor.	100%	Community Centre 100 per cent compliant with Service Contract and funding agreement.	●
	Maintain open spaces	Park maintenance service standards 100% achieved and 100% of works up to date	Pathway Reports Conquest	2018/19	Community Wellbeing - Open Spaces	100%	The current budget reflects the services delivered within the set budget. Projects - 75% complete with Lioness Irrigation to be completed by end of November 2018. In addition possibly Barmayee roundabout landscape and Emu Street, Emu Park, if the requisite budget allocation is secured.	100%	The current budget reflects the services delivered within the set budget. Project delivery has seen the completion of Lioness Park Irrigation. The Barmayee roundabout is anticipated to be landscaped post April 2019 pending budget allocation. Emu Park Street scape is still undecided on plant species as some were unavailable.	100%	The current budget reflects the services delivered. The reduction of overtime will be seen in the coming quarter after the easter period as winter arrives. The Barmayee roundabout landscape is anticipated for completion April - May 2019. Emu Park street scape landscape works are completed.	100%	Current pathway requests up to date. Projects delivered including the completion of Barmaryee Roundabout landscaping.	●
	Deliver projects to repair or restore native ecosystems	5 projects per annum	Council Business Papers 100 compliance with contract	2018/19	Community Wellbeing Natural Resource Management	40%	Projects - Fox Detection Project completed, National Tree Day planting, others in progress. Environment Taskforce Meeting. Volunteer programmes ongoing and further development in progress.	50%	Projects - Skilling Qld Team projects completed, NDRRA Projects prepared for delivery Feb-March. Quotation accepted for Bajool Marble Mine Cycad mitigation project.	70%	Project delivery on track, Natural Disaster Relief and Recovery Arrangements projects delivery in April/May.	100%	Natural Disaster Relief and Recovery Arrangements projects delivered. Skilling Queensland Team program completed. Bajool Marble Mine Cycad mitigation project well advanced. Other smaller coastal and terrestrial projects to repair and restore natural ecosystems carried out.	●
	Plan and deliver capacity building sessions / workshops to community organisations	4 per annum	Council Business Papers Attendance numbers	2018/19	Community Wellbeing	0%	Sessions / workshops to be delivered monthly in Q3 and Q4 (January - June)	0%	Sessions / workshops to be delivered monthly in Q3 and Q4 (January - June).	100%	Five sessions delivered in Quarter Three, with three planned in Quarter Four.	100%	Sessions / workshops delivered.	●
Community Engagement	Ensure provision of quality innovative customer service to internal and external customers	95% accuracy with distribution of customer request to other areas of the organisation; 80% of Average Handling Times to be under 340 seconds and Annual increase of 10% users of Councils Online Services Portal	CISCO Phone Reports Pathway Reports Civic Plus Analytics	2018/19	Community Engagement - Customer Support	25%	95% of Customer Service Requests corrently logged. 80% of calls Average Handling Times at 201 seconds. Online to be measured annually (quarter 4)	50%	Ninety-five (95) per cent of Customer Service Requests correctly logged. 100 per cent of calls under Average Handling Times of 340 seconds. Online to be measured annually (quarter 4).	75%	Ninety-five (95) per cent of Customer Service Requests correctly logged. Eighty-two (82) per cent of calls under Average Handling Times of 340 seconds. Online to be measured annually (quarter four).	100%	Ninety-five (95) per cent of Customer Service Requests correctly logged. One hundred (100) per cent of calls under Average Handling Times of 340 seconds. Fifteen (15) per cent of Customer Service Request logged via Online Services (as opposed to thirteen per cent for	●

Action	Measure	Tool	Date	Area	Q1 %	Q1 Comment	Q2 %	Q2 Comment	Q3 %	Q3 Comment	Q4 %	Q4 Comment	Status
Develop a Records Management Strategy	Strategy 100 % complete	Project Management Toolkit	2018/19	Community Engagement - Customer Support	50%	50% completed and consultant returning in November to finalise	75%	Final draft completed and being presented to executive leadership team in late January for final approval. Due to be implemented end of February/early March.	90%	Returning to executive leadership team for final approval and subsequent implementation to commence April.	100%	Digitisation and Digital Records Framework approved by Executive Leadership Team on 6 June 2019. Management of records being undertaken in accordance with approved framework.	
Complete and implement deliverables of the Channel Management Strategy	100 % of deliverables complete	Council Business Papers	30-March-2019	Community Engagement - Customer Support	75%	Final review to occur over November to February period	75%	Yet to be completed - due for final review in Q3.	75%	Further review of channels occuring in quarter four.	100%	Review of existing Channel Management Strategy occurred and this document will remain operational over coming years and continued to be reviewed by Manager Community Engagement every six (6) months.	
Maintain compliant and effective Record Management practices at all times with overall goal of digitisation	10% reduction in costs associated with storage	ECM Reports Pathway Reports Grace Storage Reports	2018/19	Community Engagement - Customer Support	25%	Consultant returning in November to assist with continuance of this	50%	Pending signage of Digitisation Framework - Q3 and Q4 to reflect cost savings. Reduction has been received with less files needing to be retrieved (not storage necessarily).	85%	Pending signage of Digitisation Framework, quarter four to reflect cost savings. Reduction has been received with less files needing to be retrieved (not storage necessarily).	100%	Digitisation and Digital Records Framework approved by Executive Leadership Team on 6 June 2019. Management of records being undertaken in accordance with approved framework.	
Utilise marketing channels to successfully support and promote the region as a destination for business, tourism and lifestyle	Develop and implement 4 dynamic marketing plans per annum which promote Council services, tourism and our economy	ActiveCollab	2018/19	Community Engagement - Communications and Marketing	25%	Yeppoon Lagoon - Digital and hardcopy Map as part of School Holiday Winter Program	50%	Yeppoon Lagoo, Byfield, The Caves, Emu Park and surrounds promotions - scheduled posts occuring each weekend to encourage visitation to the region.	75%	Queensland Womens Week promotional campaign, continued lagoon promotion, development of Community Partnership and Safety branding, and development of Disaster Crusader campaign	100%	Continuance of Yeppoon Lagoon, Rail Trail and other key localities. Community Plan 2050 promotion. Tech Savvy Seniors and Sustainable Expo.	
Partner with internal peers to develop a website that reflects the desires of the organisation and the evolving community	50% of project scope completed	CivicPlus	01-March-2019	Community Engagement - Communications and Marketing	10%	Review of some pages occurred in review period. Upgrade of site occurred 24/10/18 - Quarter 2 update will show more work that has occurred	10%	Further reviews to occur in Q3 and Q4 - working with Information Technology on solutions regarding restrictions with software verses desires.	40%	Hand over of internet/intranet site management from Information Technology. In the process of making cosmetic changes with website provider. Audit process begun.	100%	Decision has been made to continue with current look, pending outcomes from the Information and Communication Technology transformation project. Current site meets the needs of the community and is well used by the Customer Support Unit when navigating and assisting customers	
Provide quality social inclusion and participation activities that cater to the desires of the diversity of the community	10% increase in library membership per annum and 10% annual participation increase at all Library and Cultural Events	Libero Digital - borrow box, freegal and RB Digital, Beamafilm Eventbrite Library Stats Spreadsheet	2018/19	Community Engagement - Libraries, Arts and Culture	3%	Measure is annual - Quarter 4 will reflect details	6%	Measure is annual - Quarter 4 will reflect details.	9%	Measure is annual - quarter four will reflect details.	8%	8.36 per cent increase in library membership in twelve (12) months.	
Completion of Library Service Review	Service review 100% completed and recommendations within review adopted	Project Management Toolkit	2018/19	Community Engagement - Libraries, Arts and Culture	65%	Business Innovation Team working with Library Team to ensure continuance of reviews	90%	All reviews have been finalised and Business Improvement team presenting results to Manager 09/1/19.	100%	Service Level Review completed and recommendations adopted. Business Unit to manage implementation.	100%	Business Innovation team has completed the review and Manager / Co-ordinator update quarterly.	
Establish organisational Community Engagement Register	Register 100% developed, implemented and functioning	Pathway Register Office Suite Engagement Software	2018/19	Community Engagement - Engagement and Events	100%	Inhouse register exists and with recent establishment of Get Involved Livingstone, this key performance indicator has been achieved	100%	Inhouse register exists and with recent establishment of Get Involved Livingstone, this key performance indicator has been achieved.	100%	Inhouse register exists and with recent establishment of Get Involved Livingstone, this key performance indicator has been achieved.	100%	Register completed and managed by Co-ordinator Engagement and Events and Manager Community Engagement. More internal communication to be done to ensure all sections are following adopted process regarding engagement activities.	
Provide effective monitoring regarding delivery and approval processes for Event Management and Sponsorship	80% completion achieved with post event and sponsorship evaluation surveys	Bookings Module SurveyLegend Engagement Software Smarty Grants Software	2018/19	Community Engagement - Engagement and Events	80%	Surveys now set up in EngagementHQ. Approximately 25 surveys sent	80%	Surveys now set up in EngagementHQ. Approximately twenty-five (25) surveys sent.	85%	Surveys now set up in Get Involved. Every event which Council sponsors or approves through the temporary event process is sent a post event survey to complete.	100%	SmartyGrants and Get Involved software used to ensure that surveys are captured in secure location. Recommendations from the Events Attraction Strategy strengthen Engagement and Events process and provide an accountable decision making structure.	

	Action	Measure	Source	Date	Service	Q1 %	Q1 Comment	Q2 %	Q2 Comment	Q3 %	Q3 Comment	Q4 %	Q4 Comment	Status
	Assist with the development of an Event Management Strategy	100% completion of business unit tasks required	Project Management Toolkit Office Suite	30-June-2019	Community Engagement - Engagement and Events	100%	Feedback shared with Economic Growth team and it is envisaged that the Strategy will be implemented early 2019	50%	Community Engagement to manage this project, external consultant has been appointed and workshop with external event organisers occurred. More details to come in Q3	70%	Stakeholder consultation underway as well as stakeholder survey. Reporting to be completed by June 2019.	100%	Strategy completed and will be presented to Executive Leadership Team and Councillors in July/August seeking support of all recommendations.	
Liveability	Building and plumbing certification services comply with statutory requirements	100% of building and plumbing approvals determined within 10 business days from the commencement of the decision stage and Peer review of 12 Building and Plumbing approvals per annum	Pathway Reports Peer review of approvals	2018/19	Liveability - Built Environment	100%		94 % of approvals issue within 10 business days	Peer review of approvals to be undertaken during Q3.	100%	Peer review undertaken by Rockhampton Regional Council officers.	100%	Peer review undertaken by Rockhampton Regional Council officers.	
	Building and plumbing certification services are client connected and outcome driven	100% of building and plumbing related customer requests responded to within two business days and 95% Customer satisfaction	Customer satisfaction surveys Pathway Reports	2018/19	Liveability - Built Environment	88%	Customer satisfaction survey being finalised.	92% of Customer requests initially responded to within 2 business days	Customer satisfaction survey format has been finalised and will commence at the beginning of february 2019.	98%	Customer satisfaction survey introduced March 2019 - no complaints received to date.	92% 100%	92 per cent of customer requests responded to within two (2) business days. No negative feedback received through customer satisfaction surveys.	
	Development assessment services comply with statutory requirements	85% of development related approvals determined within twenty-five (25) business days. Note statutory period is thirty-five (35) business days	Pathway Reports	2018/19	Liveability - Development Assessment	70%	Result not achieved due to a number of long-term complex applications requiring significant assessment and decision at Council. All decisions were made with relevant extensions agreed to by the applicant.	65%	Result not achieved due to a number of long-term complex applications requiring significant assessment and decision at Council or applications where the period was extended significantly due to compliance matters or on the applicants request. All decisions were made with relevant extensions agreed to by the applicant.	93%	Forty-four (44) decisions isssued in Quarter Three reporting period.	91%		
	Development assessment services are client connected and outcome driven	100% of development related Customer Requests responded to within 2 business days; 95% Customer satisfaction and 100% of development applications considered by the Development Control Unit within 5 business days	Customer satisfaction surveys Pathway Reports	2018/19	Liveability - Development Assessment	84% & 100%	Customer satisfaction survey being finalised.	82% & 100%	354 Customer Requests received in Q2. Customer satisfaction survey prepared for commencement 1 February 2019.	93% and 100%	Customer satisfaction survey initiated March 2019 - No negative feedback received 100 per cent of Development Applications considered by the Development Control Unit within five business days of receipt.	92%% 100% 98%	Ninety-two (92) per cent customer requests responded to within two (2) days; No negative feedback received from customer satisfaction survey during Q4 period; and ninety-eight (98) percent of Development Approvals considered within five (5) business days.	
	Undertake development compliance services	100% of Development Compliance complaints are risk rated in accordance with Councils Risk Based Land use Compliance Policy	Pathway Reports Reviews/Reports on actions taken under the Risk Based Land use Compliance Policy Compliance meetings	2018/19	Liveability - Development Assessment	100%		100%		100%	Development compliance actions undertaken in accordance with the policy via Development Control Unit Compliance meetings.	100%	Development compliance actions undertaken in accordance with the policy via Development Control Unit Compliance meetings.	

Measure	Target	Data Source	Year	Theme	Q1 %	Q1 Comment	Q2 %	Q2 Comment	Q3 %	Q3 Comment	Q4 %	Q4 Comment	Status
Planning scheme complies with legislative requirements and Councils growth management objectives	Livingstone Planning Scheme 2018 reviewed and 100% of relevant amendments initiated	Council Business Papers	2018/19	Liveability - Growth Management	25%	On track, with initial report to council workshop at the end of June 2018 about prioritising amendments to the new planning scheme. Work is underway on preparing detailed advice and background material on likely amendments.	50%	Preliminary research and clarification of what changes are to be made have been documented. Discussions have also been held with representatives of the relevant State Government Deptartments in relation to the proposed amendments and the new guidelines that are applicable. A workshop report was presented to Council on 3 December 2018 outlining details of the proposed scheme amendments. A further report on the proposed amendments will be presented to Council in February 2019 seeking a formal resolution to initiate the proposed amendments.	70%	Research and clarification of what changes are to be made have been documented and distributed internally for comment and information. The team has also made contact early with representatives of the relevant state government department to alert them of the pending amendments and work through new guidelines and requirements in this regard. Additional matters were raised since Quarter Two to include other matters for scheme amendments. These are being completed and are in relation to clearing for bushfire hazard. It is essential these amendments are included in the amendment package.	95%	On track, with the report to Council meeting completed by the end of June. A report will be taken to the July 16, 2019 meeting with details of amendments proposed to be made to the Livingstone Planning Scheme. New items for consideration in this amendment package which were added to deal with matters pertaining to Clearing for Bushfire Mangement. These details and deliberations did extend the time taken to advance the amendments.	○
Environmental health services comply with statutory requirements	100% of food licence/permit applications completed in accordance with legislative requirements and 95% of food licence audits to be completed annually	Pathway Reports	2018/19	Liveability - Public Environments - Environmental Health	100%		100%		100%		100%		○
Environmental health compliance activities are undertaken in accordance with Councils Risk Based Land use Compliance Policy	100% of relevant environmental health compliance complaints are risk rated in accordance with Councils Risk Based Land Use Compliance Policy	Pathway Reports Reviews/Reports on actions taken under the Risk Based Land use Compliance Policy Compliance meetings	2018/19	Liveability - Public Environments	100%		100%		100%		100%		○
Environmental health services are client connected and outcome driven	100% of Environmental Health related customer requests are responded to within 2 business days	Pathway Reports	2018/19	Liveability - Public Environments	100%		100%		100%		100%		○
Pest and vector services are client connected and outcome driven	100% of pest weed contracts completed within contractual time frames and 100% of pest and vector related customer requests are responded to within 2 business days	Contract timeframes met Pathway Reports	2018/19	Liveability - Public Environments	100%		100%		100%	Department of Transport and Main Roads' contract completed with additional contract expenditure of $10,000 requested through the Department's application	100%		○
Vector breeding locations identified and managed to reduce potential impacts on the community	100% of permanent vector control sites monitored weekly and 20 vector surveys undertaken each month between 1 October 2018 and 31 May 2019	Pathways vector reporting system	2018/19	Liveability - Public Environments	100%		90%	Extended sick leave for Vector Officer has directly impacted site identification; however misting of identified areas has been maintained 100 per cent.	90%	Continued extended sick leave for Vector Officer directly impacted site identification; misting of areas identified through customer complaint maintained at 100 per cent	90%	A return to work programme has progressively increased the hours of operation, however the fourth quarter is outside of the identified parameter.	○
Local law services comply with statutory requirements	100% of Local Law renewals completed within legislative or policy timeframes; 100% of licence/permit applications processed within 10 days and 2 Local Laws 'Work Instructions' reviewed for effectiveness	Pathway Reports Infringement notice reports 2 reviewed Work Instructions	2018/19	Liveability - Public Environments	80%	Work instructions processes stalled due to staff shortage Sick leave, annual leave and vacant position	80%	Work instructions processes stalled due to staff shortage, sick leave, annual leave and vacant position.	100%	Two work instruction reviews completed for this quarter.	100%		○
Local law services are client connected and outcome driven	100% of Local Law related customer requests responded to within 2 business days and proactive patrols undertaken	Pathway Reports Council Business Papers	2018/19	Liveability - Public Environments	96%		95%		100%		100%		○
Local law requirements promoted through educational activities	2 dog in the park days conducted (micro-chipping)	Council Business Papers	2018/19	Liveability - Public Environments	3%	Due 3rd Quarter	8%	Due Third Quarter.	10%	Scheduled for May 2019.	100%	Promotion day conducted 29 June 2019.	○
Building and plumbing compliance activities are undertaken in accordance with Councils Risk Based Land Use Compliance Policy	100% Building and Plumbing Compliance complaints are risk rated in accordance with Councils Risk Based Land use Compliance Policy and 5% of notifiable plumbing works (Form 4) audits are completed per annum	Pathway Reports Reviews/Reports on actions taken under the Risk Based Land use Compliance Policy Compliance meetings	2018/19	Liveability - Public Environments	100%		100%		100%	100 per cent risk rated Customer requests and on-target for five per cent Form 4 auditing for this quarter.	100%	100 per cent risk rated Customer requests and on-target for five per cent Form 4 auditing for this quarter.	○

Category	Action	Measure	Data Source	Due Date	Portfolio	Q1 %	Q1 Comment	Q2 %	Q2 Comment	Q3 %	Q3 Comment	Q4 %	Q4 Comment	Status
	Building and plumbing compliance Services are client connected and outcome driven	100% of Building and Plumbing Compliance complaints are responded to within 2 business days	Pathway Reports Reviews/Reports on actions taken under the Risk Based Land use Compliance Policy	2018/19	Liveability - Public Environments	92%		95%		100%		100%		🔵
	Strategies are developed through the QCoast2100 programme to address the potential impacts of coastal hazards	100% compliance with funding agreement	Signed QCoast2100 Funding agreement and sub agreement schedules	30-June-2019	Liveability - Sustainability	100%	On Track – Establishment of Carbon Technical Working Group and development of draft strategy. Research into suitable governance framework and liaison with Livingstone Shire Council's Governance Unit.	100%	Livingstone Coastal Hazards Adaptation Strategy project being carried out in accordance with funding framework.	100%	Livingstone Coastal Hazards Adaptation Strategy project being carried out in accordance with funding framework. Phases three and four due for completion in Quarter Four.	100%	Livingstone Coastal Hazards Adaptation Strategy project being undertaken in accordance with funding framework.	🔵
	Climate Change mitigation and adaptation strategies adopted and embedded into Councils mainstream operations	1 organisational carbon strategy produced and Governance framework established for the organisation to address climate change	Council Business Papers	30-June-2019	Liveability - Sustainability	25%	On Track – Establishment of Carbon Technical Working Group and development of draft strategy. Research into suitable governance framework and liaison with Livingstone Shire Council's Governance Unit.	50%	On Track – Completion of draft Carbon Strategy with input from Carbon Technical Working Group. Draft Strategy to be presented to Executive Leadership Team and Council in Q3. Development of Climate Change Policy Framework in collaboration with Livingstone Shire Council's Governance Unit.	75%	Amendments being made to draft Carbon Strategy following advice from the Executive Leadership Team. Draft Climate Change Governance Framework to be presented to the Executive Leadership Team in Quarter four. Draft Climate Change Policy developed and continued participation in Queensland Climate Resilience Councils and Cities Power Partnerships programmes.	100%	Carbon Strategy and Climate Change Governance Framework completed and approved by the Executive Leadership Team.	🔵
Economy & Places	Implement Invest Capricorn Coast Region Economic Development Plan	100% of year 2 actions implemented; 1 quarterly workshop held and attendance numbers recorded; Number of business contacts made/inquiries fielded; The Invest Capricorn Coast Leadership Alliance operating successfully; Successful grant applications and Engagement with investors	Council Business Papers Business/investor contact register	30-June-2019	Economy and Places - Economic Development and Innovation	25%	Get Connected networking event held in September 2018 with 76 attendees. 22 direct engagements/contacts with local businesses, connected 16 local businesses with grant opportunities, supplied three with economic impact modelling reports for grant applications. Hosted four business development workshops attended by 57 local businesses. Received EOI's for Invest Capricorn Coast Region Leadership Alliance membership with establishment anticipated in November 2018. Launched updated investment attraction video in September 2018	50%	Eighteen (18) direct engagements/contacts with local businesses, provided support to one business applying for the Rural Economic Development grant, supplied three businesses with economic impact modelling assessments. Hosted three business development workshops attended by twenty-six (26) local businesses. Surveyed Emu Park and Keppel Sands businesses to determine business development need. Held the first Invest Capricorn Coast Region Leadership Alliance meeting in December 2018. Attended the METS leaders meeting and introduced two local METS businesses to the Indian Trade and Investment Commissioner to pitch their business	75%	Hosted "Visioning Our Future Together" The Futurist Business Workshop with thirty-nine (39) attendees in February 2019. Fourteen (14) small businesses attended the 'ADIZES' Business Organisational Lifestyle workshop in March 2019. Twenty-four (24) direct engagements/contacts with local businesses. Connected three local businesses with grant opportunities. Council, in conjunction with the Australian Small Business Advisory Services, hosted four business development workshops attended by thirty-eight (38) local businesses. The Invest Capricorn Coast Region Leadership Alliance meetings are held monthly.	85%	Review of Invest Capricorn Coast Region Economic Development Plan and its relationship with and to other facilitative documents (such as the Capricorn Coast Smart Region Strategy) resulted in fewer events for the fourth quarter. The emphais was on delivering the entreprenuerial, startup and existing business mentoring programme.	🟠
	Implement Capricorn Coast Smart Region Strategy (Yeppoon Town Centre Smart Lighting Project and Yeppoon Town Centre Smart Precinct Project)	90% of actions achieved	Council Business Papers Acquittal reports for the grant funding	30-June-2019	Economy and Places - Economic Development and Innovation	25%	Capricorn Coast Smart Region Strategy launched in September 2018. Sponsored and attended GovHack Capricronia 2018. The Yeppoon Town Centre Smart Lighting and Smart Precinct Projects are progressing well. The Yeppoon Town Centre an dYeppoon Lagoon Smart Parking Projects tender closes in October 2018. Detailed design underway for Smart Lighting, CCTV and Public Wi-Fi, completed.	50%	The Yeppoon Town Centre and Yeppoon Lagoon Smart Parking Projects tender has been awarded. The Yeppoon Town Centre Smart Projects tender will be released early January 2019 for Smart Lighting, CCTV and Public Wi-Fi. An application to the Australian Government to engage a part-time Expert in Residence to support entreprenuerial events and provide startup and existing businesses mentoring advice was successful with the incumbent to commence in March 2019.	60%	The Yeppoon Town Centre and Yeppoon Lagoon Smart Parking Projects tender has been awarded and the Yeppoon Town Centre Smart Projects tender has been awarded. Both projects are due for completion by 30 June 2019. An application to the Australian Government to engage a part-time Expert in Residence to support entreprenuerial events and provide startup and existing businesses mentoring advice was successful and that programme commenced early March 2019.	90%	The Yeppoon Town Centre and Yeppoon Lagoon Smart Parking Projects are due for completion by August 2019.	🔵

			Due	Responsible area		Q1		Q2		Q3		Q4		Status
	Yeppoon Place Making Strategy Year 2 initiatives implemented	90% of actions achieved	Council Business Papers Acquittal reports for the grant funding	30-June-2019	Economy and Places (Place Making)	25%	Two projects in progress (Emu Park Swimming Pool mural and Yeppoon Bus Stop Upgrade Placemaking elements). Submitted Mill Gallery Expansion Funding Application and Yeppoon Town Centre Pedestrian Lighting Grant Application. Completed Town Clock consultation and arranged for demolition. Scoping commenced for the development of streetscaping design documents for the Yeppoon Town Centre, centred on James Street and finalised designs for several significant roundabout placemaking upgrades.	50%	Emu Park Swimming Pool mural has been completed. Yeppoon Bus Stop Artwork still pending completion of the shelter installation. Town Clock removed in December. Developing business case for streetscaping design documents for the Yeppoon Town Centre, centred on James Street and a major projects placemaking deficiencies review.	70%	Pending projects include James Street streetscape, Emu Park bikeracks, Yeppoon bus shelter art installation, uplighting of significant Yeppoon trees, additional tree planting initiatives and projects in association with Smart City, domestic violence, Wreck Point augmented reality, and Tidal surge markers.	85%	Art installations, landscaping and community infrastructure delivered in accordance with place making strategy.	(blue)
	Capricorn Enterprise funding agreement established and yearly actions implemented	100% of year 1 actions complete	Funding Agreement Council Business Papers Capricorn Enterprise Annual Report	30-June-2019	Economy and Places - Economic Development and Innovation	25%	Implementation of actions on track. New four year funding agreement developed and being finalised. Working with Morning Bulletin and Capricorn Enterprise on establishing Capricorn Coast Region Business Awards. Progressed the development of the Invest Capricorn Region Events Strategy and establishment of the 'Welcome to Capricorn Coast Region' programme.	50%		75%	Implementation of actions on track. Working with Morning Bulletin and Capricorn Enterprise on the Capricorn Coast Region Business Awards, being hosted 30 May 2019. Progressed the development of the Invest Capricorn Region Events Strategy and establishment of the 'Welcome to Capricorn Coast Region' programme.	100%	Identified actions within the funding agreement delivered.	(blue)
	Leverage International Partnerships to attract investment, progress export-readiness of local businesses and international education opportunities	Progress of the Friendship City Partnership with Yangzhong, Zhenjiang Prefecture in China; International Education Partnerships established and Australia Singapore Military Training Initiative - Shoalwater Bay Training Area Expansion realised	Council Business Papers Reciprocal delegations with Yangzhong International Education partnership agreements Number of businesses involved in Australia Singapore Military Training Initiative	30-June-2019	Economy and Places - Economic Development and Innovation	25%	Supported the Regional Capabilities for International Education Training Workshop attended by local schools. Co-funded the 2019 International Education Planning Day to plan and coordinate international education engagement activities for the formation of a regional cluster. Working with three key schools to develop an International Education focused attraction video which will be shot in October 2018.	50%	Itinerary being finalised for secondary schools to sign sister agreements with schools in Yangzhong.	75%	A delegation comprising representatives from Council, St Ursula's College, St Brendan's College, Yeppoon State High School and the Assistance Minister for Education travelled to Yangzhong, China in March 2019. The delegation met with their respective Sister Schools in Yangzhong and each school signed their Agreement. Mayor travelled to attend the Taiwan's Building Smart Cities Summit with a local business owner. The summit is congruent with Council's drive for smart regional development, striving for innovation and diversity within the Council and the broader community to further develop the capacity and capability of the local business	75%	Friendship City partnership and international education partnership established. Australia Singapore Military Training Initiative - Shoalwater Bay Training Area Expansion as yet to be realised.	(orange)

| | | The Gateway Business and Industry Park | Achieve 3 land sales in Stages 1 and 2 | Council Business Papers Contracts of sale | 30-June-2019 | Economy and Places - Economic Development and Innovation | 0% | Contract negotiations are continuing for the sale of two lots within Stage 1. Additional interest has been received for another lot in Stage 1 and a number of Lots within Stage 2. The Gateway Business and Industry Website is under development and expected to go live in November 2018. | 0% | Contract negotiations are continuing for the sale of two lots within Stage 1. | 0% | Contract negotiations are continuing for the sale of two lots within Stage 1. The new Gateway website was launched and eight land enquiries have been received, with respoinses benig provided to all. The establishmnet of the Prequalified Register for the Provision of Real Estate Agenciy Services is currently underway and will assist with future marketing. | 0% | Contract negotiations are continuing for the sale of two lots within Stage 1 and expected to be completed first quarter of 2019/20 finanical year. | 🔴 |

Legend	
🔵	Completed
🟢	On Track
🟠	Emergent
🔴	Needs Attention
⚪	On Hold