Operational Plan 2021 – 2022

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ABOUT OUR OPERATIONAL PLAN

The Operational Plan is a key strategic document that is developed and adopted with the annual budget. The Operational Plan captures key projects, and priorities to be actioned based on the outcomes of the Corporate Plan 2030. The Operational Plan 2021-22 sets the one-year direction for Council. It articulates Council's deliverables, area of responsibility, addresses Council's risk and monitors the overall performance of Council.

Section 104(5)(a) of the *Local Government Act 2009,* identifies the annual Operational Plan as one of the key financial planning documents of Council. The annual Operational Plan is required to be prepared under Section 174(1) of the *Local Government Regulation 2012* and must be consistent with the annual Budget, showing how Council will progress the implementation of the ten (10) year Corporate Plan and state how Council will manage its operational risks. Section 174(5) of the *Local Government Regulation 2012* requires Council to discharge its responsibilities in a way that is consistent with its annual Operational Plan.

BUILDING OUR OPERATIONAL PLAN

The Operational Plan 2021-22 was prepared in response to achieving the outcomes of the Corporate Plan 2030. The development process was undertaken in conjunction with the 2021-22 budget process in consultation with key Council staff. This Operational Plan links the key initiatives to the five (5) strategic themes below and their associated strategies that are contained in the *Livingstone Community Plan:Towards 2050.*

The draft Operational Plan was presented for review at a Council Workshop on 14 June 2021 and was adopted prior to the budget at the Special Meeting of Council on 29 June 2021.

FEDERAL, STATE AND LOCAL GOVERNMENT RESPONSIBILITIES

The priorities raised by the community present challenges, which cannot be addressed by Council alone. Many of these priorities are the responsibility of other organisations such as Federal Government, State Government and community organisations. In the *Livingstone Community Plan:Towards 2050,* these organisations are identified for the Livingstone region. Where Council is not responsible for the provision of a service we can advocate to the relevant agency to secure support, funding and agreements for the benefit of the Livingstone community.

OUR ROLE

As we work towards our outcomes, we recognise that Council alone cannot achieve all of them; we will fulfill a range of roles to achieve the outcomes outlined in this plan.

Council's Role	Description
Provider	Delivering the service
Regulator	Regulating activities through legislation, local laws and policies
Facilitator	Assisting others to be involved in activities by bringing groups and interested parties together
Advocate	Promoting the interest of the community to other decision makers and influencers

MONITORING OUR PROGRESS

Quarterly Performance Report

Every quarter, a performance report is prepared and presented to Council. This report outlines performance against the outcomes of the Corporate Plan and activities of the Annual Operational Plan.

Annual Report

At the end of the financial year, Council produces an Annual Report that reviews the performance achieved. The Annual Report provides the community with operational and financial information about Council's performance against the outcomes and service delivery commitments set out in the Corporate and Operational Plans.

MANAGING OUR RISKS

Council is committed to the continuous improvement of its operations and finding innovative ways of delivering our services to the community without compromising outcomes or raising risks beyond a level Council is willing to accept.

Council recognises that enterprise risk management creates and protects the value that Council generates for the community of Livingstone Shire Council as it works to achieve its vision and corporate objectives. In order to achieve these and other benefits, Council has established Enterprise Risk Management Framework to support a structured and focused approach to managing risk.

Risk is inevitable when an organisation is working in an uncertain environment. Council is duly risk averse and looks to proactively identify, discuss, mitigate or accept and monitor risk in a balanced manner. Council is committed to:

- ➢ Establishing and integrating enterprise risk management systems and processes to support this philosophy in an efficient and effective manner;
- ➢ Achieving its business objectives by maximising opportunities and minimising or eliminating the impact of risks it can realistically control;
- ➢ Behaving as a responsible corporate citizen protecting employees, contractors, visitors and the community from injury and unnecessary loss or damage ;
- ➢ Regularly reviewing and updating statements on Council's risk appetite;
- ➢ Managing interruption to business activities; and
- ➢ Creating an environment where all Council employees with take responsibility for identifying and managing risks by developing and support a strong risk management culture.

Council supports risk registers for corporate, operation and project level risks, which hare overseen by the Audit, Risk and Business Improvement Committee.

Council's goal is to eliminate all risks, which fall within the extreme category, and to manage high risks without inhibiting the necessary functions of Council. In circumstances where risks cannot be eliminated, effective risk management strategies are in place to ensure Council can deliver on its objectives.

Council has appetite for risks associated with:

- Positive impacts on Council's long-term financial sustainability; or
- Improving efficiency and/or generating added sources of income; or
- Improving the economy of the Shire; or
- Ensuring legislative compliance and/or reducing the likelihood of successful legal claims against Council; or
- Ensuring the safety and welfare of employees, contractors and/or members of the community; or
- Maintaining, protecting and/or enhancing the environment to provide greater amenity to the community; or
- Maintaining and where necessary improving service levels of the community; or
- Providing/offering a significant community benefit.

Strategic Corporate Planning Framework
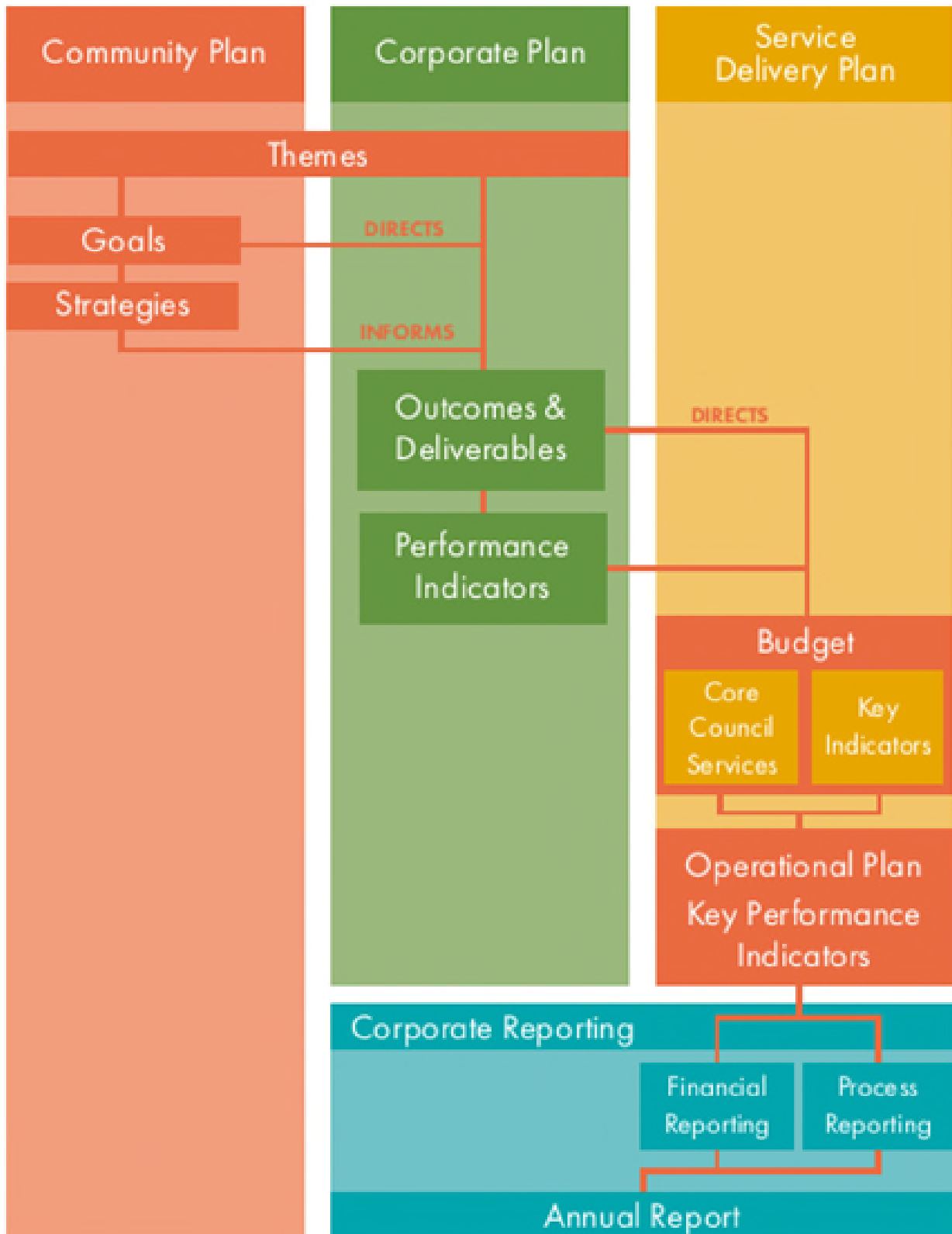
Operational Plan 2021 – 2022

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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.*

Community Plan Goal 1.1: Access to quality housing and healthcare

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
	Performance Indicator	Target	Source of Validation Data		
1.1.1.a	Prepare and lodge a development application for a subdivision, which incorporates a variety of lot sizes (to encourage housing choice) over Council owned land within Emu Park.	Development application lodged by 31 March 2022	Council business papers	Manager Economy & Places	Q3 (March 2022)

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

Reference	Performance Measurement			Responsibility	Timeframe
	Performance Indicator	Target	Source of Validation Data		
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)

Community Plan Goal 1.2: Supporting healthy living at any age

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
	Performance Indicator	Target	Source of Validation Data		
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, Excel Door counter	Supervisor Community Centre	Q4 (June 2022)

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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	Q3 (March 2022)

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
1.2.3.a	Undertake a review of the Principal Cycle Network prioritisation delivery plan.	Report presented to Council by 31 December 2021	Council business papers	Coordinator Infrastructure Planning	Q2 (December 2021)

1.2.4 Take action to enable the implementation of the Active Livingstone Strategy.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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)

Community Plan Goal 1.3: Places for active and passive recreation

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
	Performance Indicator	Target	Source of Validation Data		
1.3.1.a	Formalisation of tenure over Yeppoon Inlet jetty sites.	Registration of the Trustee Lease and the individual in the Titles Registry within timeframe	ECM	Principal Property Officer	Q4 (June 2022)
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 Space	Q3 (March 2022)
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)

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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
	Performance Indicator	Target	Source of Validation Data		
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)

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
	Performance Indicator	Target	Source of Validation Data		
1.3.3.a	Facilitate Community and Agency network meetings for four groups.	4 groups	Work plan	Supervisor Community Centre	Q4 (June 2022)
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)

Livingstone
SHIRE COUNCIL

Operational Plan 2021 – 2022

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Thriving Livingstone…A "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.

Community Plan Goal 2.1: *Recognition*, respect and support for Indigenous people, history and culture

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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)

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
	Performance Indicator	Target	Source of Validation Data		
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)
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)

Community Plan Goal 2.2: Diverse business, industry and employment

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
	Performance Indicator	Target	Source of Validation Data		
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)

Operational Plan 2021 – 2022

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
2.2.2.a	Growth in Gross Regional Product (%).	Above the Queensland Average	Economy ID	Manager Economy & Places	Q4 (June 2022)

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
	Performance Indicator	Target	Source of Validation Data		
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)
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)

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
-	No action for this year.	-	-	-	-

Community Plan Goal 2.3: A welcoming and desirable place to visit

2.3.1 Provide support to market Livingstone as a destination for commerce, tourism, and lifestyle.

2.3.2 Council provides and maintains infrastructure which encourages business and tourism growth.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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)

Operational Plan 2021 – 2022

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Community Plan Goal 2.4: Arts and cultural activities and facilities that strengthen social connections

2.4.1 Deliver events, activities, and performances which bring economic and social benefits to the community.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
2.4.1.a	Deliver Free Community Workshops and information sessions Livingstone Loop - (Emu Park) and ILearn Yeppoon.	4 times per annum	Work plans, excel, Bookings Module, Door Counter, Eventbrite,	Supervisor Community Centre	Q4 (June 2022)
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	Council business papers	Coordinator Engagement and Events	Q4 (June 2022)

2.4.2 Implement the action plan from the Invest Capricorn Coast Region Events Strategy 2025.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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 and Communication	Q3 (March 2022)
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	Q4 (June 2022)

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
	Performance Indicator	Target	Source of Validation Data		
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)
2.4.3.b	Completion of Library Services Strategic Plan.	100% completion prior to May 2022	Council Resolution	Manager Customer Engagement	Q4 (June 2022)
2.4.3.c	Arts and Culture Strategy adopted by Council, and identified 2021-22 action plan items completed.	Strategy adopted by Council 100% of actions identified for 2021-22 completed	Council resolution	Manager Customer Engagement	Q4 (June 2022)

Operational Plan 2021 – 2022

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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.*

Community Plan Goal 3.1: Enhanced reuse and recycling of resources

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
	Performance Indicator	Target	Source of Validation Data		
3.1.2.a	Develop a 10-year strategic waste plan (Waste 2030).	Plan adopted by Council	Council business papers	Manager Water & Waste Operations	Q4 (June 2022)
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)
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)

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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)

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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)

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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)
3.1.4.b	Progress the construction of the Yeppoon Landfill Resource Centre.	100% of project completed within timeframe and allocated budget	Monthly Portfolio Governance Group Status Report	Manager - Infrastructure Projects	Q4 (June 2022)

Community Plan Goal 3.2: Protection of coastlines and waterways

3.2.1 Assess alternative options to increase water sources.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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)
3.2.1.b	Advocate continuation of Council's water allocation bid for Rookwood Weir (6,500 Megalitres).	Allocation included in Rookwood Weir Water	Council business papers	Manager Water & Waste Operations	Q4 (June 2022)

3.2.2 Progress and support plans which protect coastal and marine environments.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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)
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)
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)
3.2.2.d	Review and Update Shoreline Management Plan.	Revised Plan Adopted	Council business papers Funding Agreement	Principal Sustainability Officer	Q4 (June 2022)

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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	Natural Resource Management	Q4 (June 2022)

Operational Plan 2021 – 2022

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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
	Performance Indicator	Target	Source of Validation Data		
3.2.4.b	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)

3.2.5 Deliver and implement a Livingstone Shire Carbon Strategy.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
3.2.5.a	Implement the actions within the Low Carbon Livingstone 2030: A Strategy to Reduce the Carbon Footprint of Livingstone Shire Counci.l	80%	Data from annual carbon audit	Principal Sustainability Officer	Q4 (June 2022)

Community Plan Goal 3.3: Conservation of natural assets and green corridors

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
3.3.1.a	Propagate local native plants.	Propagate 40,000 plants	Spreadsheets Survey 123	Supervisor Community Nursery	Q4 (June 2022)
3.3.1.b	Provide information and public education material to recognise, understand and utilise ecosystems of the Shire sustainably.	5 events/activities delivered	Council business papers	Coordinator Natural Resource Management	Q4 (June 2022)
3.3.1.c	Biodiversity Strategy adopted by Council.	Council resolution	Council business papers	Coordinator Natural Resource Management	Q2 (December 2021)

3.3.2 Progress and support plans which protect the shire's natural assets, bushland and local eco-systems.

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
	Performance Indicator	Target	Source of Validation Data		
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)

| 3.3.3.b | 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) |

Operational Plan 2021 – 2022

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> **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*

Community Plan Goal 4.1: Innovative and accountable leadership to achieve a shared future

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
	Performance Indicator	Target	Source of Validation Data		
4.1.1.a	Individual performance plans and a regular review process is in place for eligble staff.	80% of eligible employees have a performance plan with regular review processes in place	Performance Management system and Individual performance plans	Coordinator Human Resources	Q4 (June 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)

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
	Performance Indicator	Target	Source of Validation Data		
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)
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)
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)
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)
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)

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 |
	Performance Indicator	Target	Source of Validation Data		
4.1.3.a	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)
4.1.3.b	Change management and organisational development initiatives implemented to support the ERP Business system (Project Merlin).	100% of intitiaves/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)

4.1.4 Provide leadership and contemporary management systems which drive a coordinated and connected organisation.

| Reference | Performance Measurement | | | Responsibility | Completion Date |
	Performance Indicator	Target	Source of Validation Data		
4.1.4.a	Leadership Development Framework developed.	Framework approved	Council business papers	Principal Organisational Development Officer	Q4 (June 2022)
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)
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)

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

| Reference | Performance Measurement | | | Responsibility | Completion Date |
	Performance Indicator	Target	Source of Validation Data		
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)

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 Human Resources	Q1 (September 2021)

4.1.6 Risk management practices are embedded into decision making process.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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)

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
4.1.7.a	Vacant position are filled within 30 business days.	75% of vacancies finalised within 30 business days	Aurion	Coordinator Human Resources	Q4 (June 2022)
4.1.7.b	Annualised Employee Turnover.	<10%	Aurion	Coordinator Human Resources	Q4 (June 2022)
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)

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
4.1.8.a	Safety related supervisor training provided to all leaders.	90% of available leaders trained	Aurion	Coordinator WH&S	Q4 (June 2022)
4.1.8.b	Zero improvement or prohibition notices issued by WorkSafe Qld.	Zero Improvement notices	WorkSafe Qld	Coordinator Workplace, Health and Safety	Q4 (June 2022)
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 and Safety	Q4 (June 2022)

| 4.1.8.d | Undertake external audit as per Local Government Workcare (LGW). | Compliance achieved WHS Audit score of minimum 70% for category 3 WHS Systems
No non-conformances from annual audit and an overall WHS audit score over 73/100 (bronze level) | Approved OIR auditor | Coordinator Workplace, Health and Safety | Q4 (June 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 and Safety | Q4 (June 2022) |

Community Plan Goal 4.2: Collaboration and partnerships to advocate for the needs of the community

4.2.1 Build and maintain strong, collaborative, and co-operative relationships across all levels of government, industry, business and community.

4.2.2 Identify opportunities for alignment between Council's interests and objectives with those of Federal and State Governments.

4.2.3 Advocate Council's interests and objectives to government, industry, business, and community to promote the Livingstone region at a national and international level.

4.2.4 Actively participate in Central Queensland Regional Organisation of Council's and other regional bodies to promote regional interests and objectives to government, industry, business, and community.

| Reference | Performance Measurement | | | Responsibility | Completion Date |
	Performance Indicator	Target	Source of Validation Data		
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)
4.2.1.b	Develop an advocacy plan to outline Council's strategic advocacy priorities.	Council resolution	Council business papers	Manager Economy & Places	Q1 (September 2021)
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 papers	Chief Executive Officer	Q2 (December 2021)

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Community Plan Goal 4.3: Engagement with the community as advisors and partners

4.3.1 Plan, develop and implement high-quality customer-focused services.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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	Q2 (December 2021)
4.3.1.b	Undertake a review of Council's Customer Service Charter.	Council resolution	Council business papers	Manager Customer Engagement	Q1 (September 2021)

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
	Performance Indicator	Target	Source of Validation Data		
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)
4.3.2.b	Undertake a review and actions to simplify Council's policy framework.	100% of actions identified for 2021-22 completed	Council business papers	Coordinator Governance	Q4 (June 2022)
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)

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
	Performance Indicator	Target	Source of Validation Data		
4.3.3.a	Annual increase in Total Visit measure rates for Get Involved Software.	10%	Get Involved Software	Coordinator Engagement and Events	Q4 (June 2022)

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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._

Community Plan Goal 5.1: Balanced environmental and development outcomes

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	**Target**	**Source of Validation Data**		
5.1.1a	Identify and prioritise 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)
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)
5.1.1.c	Review and update the Local Government Infrastructure Plan.	Council resolution	Council business papers	Coordinator Infrastructure Planning	Q4 (June 2022)

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
	Performance Indicator	**Target**	**Source of Validation Data**		
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)
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)

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
	Performance Indicator	**Target**	**Source of Validation Data**		
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)

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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
	Performance Indicator	Target	Source of Validation Data		
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)

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
	Performance Indicator	Target	Source of Validation Data		
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)

5.2.2 Reinforce sustainable building design principles.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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)

Community Plan Goal 5.2: Connected places, people and services

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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)

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
	Performance Indicator	Target	Source of Validation Data		
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)

5.2.4.b	Annual satisfaction survey regarding Council's website (quality and user friendliness).	75% satisfaction	Corporate Website Google Analytics	Coordinator Marketing & Communication	Q4 (June 2022)
5.2.4.c	Increase social media engagement across all platforms.	10% increase	All council social media channels	Coordinator Marketing and Communication	Q4 (June 2022)

Community Plan Goal 5.3: Community capacity and resilience in respect of future risk

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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)
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)

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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
	Performance Indicator	Target	Source of Validation Data		
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)
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)

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

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
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)
5.3.3.b	Review of the Invest Capricorn Coast Region Economic Development Plan and the Capricorn Coast Smart Region Strategy.	Review completed within timeframe	Council business papers	Manager Economy & Places	Q3 (March 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
	Performance Indicator	Target	Source of Validation Data		
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)