

Assets Goal: Reliable, durable, cost effective infrastructure and Council assets which meet the needs and aspirations of the communities of Livingstone Shire.

Action	Responsible Portfolio	Performance Measure	Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Status
AM1 Develop an innovative and integrated framework for long term, cost effective asset management.							
AM1.1: Annual review of Asset Management Plans.	I	100% reviewed (Roads, Water and Sewer, Fleet and Buildings) and updated as required.	20%	Review of Roads commenced and scheduled for completion in the next quarter	30%	Roads modelling under review, footpath modelling completed, Stormwater modelling under development, Roads AMP draft expected February 2020. Water and Sewer AMP's awaiting completion of Valuation. Buildings and Fleet review yet to commence. AMP progress discussed at January AM Steering Committee meeting.	Emergent
AM1.2: Development of operational works program for roads and drainage infrastructure.	I	100% completed and entered in to budget.	25%	Grading program currently in use. Long term resheeting program being developed	50%	Grading program currently in use. Long term resheeting program has been developed and usage commenced.	On Track
AM1.3: Regularly inspect roads and drainage infrastructure and prioritise maintenance works.	I	100% as per adopted inspection frequency.	25%	Inspection program on track	50%	Inspection program on track.	On Track
AM1.4: Organisational Asset Management.	ORG	Asset management strategy implemented.	20%	Scope of works for preparation of a Strategic Asset Management Plan developed, advertised and consultant appointed.	40%	Initial meetings held with the consultant, SAMP Framework provided and workshop to be scheduled for SAMP discussion in February 2020. Framework structure has been presented to AM Steering Committee for feedback.	Emergent
AM1.5: Asset Audit and Creation of Asset Management Plan for all ICT Assets.	ICT	100% complete by 30 June 2020.	20%	Mobile assets nearing completion, work continuing	0%	Resources will be redirected to ensure timely completion of project	Needs Attention
AM2 Identify infrastructure and assets requirements through community consultation and technical expertise.							
AM2.1: Capital Projects 2019/20 to 2028/29 relevant to Construction and Maintenance Unit are identified and submitted for inclusion in Corporate project register.	I	100% complete prior to budget adoption.	25%	Projects forwarded to PMO as identified. 2020/21 Projects reviewed and project documentation commenced.	50%	Projects forwarded to PMO as identified. 2020/21 Projects reviewed and required project documentation completed. Preliminary 2020/21 program available.	On Track
AM2.2: Inspect assets "to be contributed" at hold points identified in development Decision Notice.	I	100% of inspections complete	25%	On target to meet KPI for the year	50%	On target to meet KPI for the year.	On Track
AM2.3: Development of Strategic Asset Management Plan for LSC.	I	100% complete by 30 June 2020.	20%	Scope of works developed, advertised and consultant appointed.	40%	Initial meetings held with the consultant, SAMP Framework provided and workshop to be scheduled for SAMP discussion in February 2020. Framework structure has been presented to AM Steering Committee for feedback.	Emergent
AM3 Design and implement practical infrastructure solutions.							
AM3.1: Engineering Designs completed for projects in the Forward Works Program.	I	10 completed and construction ready per annum.	25%	10 projects currently in various stages of completion.	50%	13 projects currently in various stages of completion.	On Track
AM3.2: Yeypoon Sewage Treatment Plant upgrade.	I	100% complete by 30 June 2020.	95%	Practical Completion awarded 12 August 2019 3 month testing program currently underway On track for completion by December 2019	99%	Practical Completion awarded 12 August 19 3 month testing program completed successfully in December 19 Outstanding defects currently being addressed by Downer - to be completed by end January 2020	On Track

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Action	Responsible Portfolio	Performance Measure	Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Status
AM3.3: Water Recycling System Augmentation.	I	100% complete by 30 June 2020. <NOTE: Completion date in funding agreement is November 2020, not June 2020>	5%	Currently finalising design for tender of pipelines, pumps & reservoir Project to be completed by November 2020 in accordance with funding agreement, not June 2020	10%	Pipeline design completed ready for issue for construction tender Reservoir PPR and specifications prepared ready for issue for D&C tender Project to be completed by end 2020 in accordance with funding agreement.	Needs Attention
AM4 Operate, maintain and use Council assets to deliver efficient and cost effective service to the community.							
AM4.1: Plant Replacement - Annual asset renewals program achieved in accordance with replacement guidelines.	I	90% achieved in accordance with replacement thresholds.	25%	Maintenance program on track	50%	Maintenance program on track.	On Track
AM4.2: Deliver annual road and stormwater maintenance program.	I	100% complete within budget.	25%	100% of samples taken have been compliant with Drinking Water Quality Management Plan.	50%	Whilst maintenance program is on track, expenditure in Rural Operations may exceed budget by 10%. This is largely due to this being the first year for the last 10 to 15 years that no NDRRA funding has been available.	On Track
AM4.3: Provision of safe water supply.	I	98% of samples taken to be compliant with Drinking Water Quality Management Plan.	25%	100% of Sewerage Treatment Plant discharges have complied with environmental authority requirements.	50%	100% of samples taken have been compliant with Drinking Water Quality Management Plan.	On Track
AM4.4: Provision of safe water supply.	I	95% of Sewerage Treatment Plant discharges to comply with environmental authority requirements.	24%	Trade waste approvals for 95% of relevant businesses completed.	50%	100% of Sewerage Treatment Plant discharges have complied with environmental authority requirements.	On Track
AM4.5: Management of trade waste discharges to sewer.	I	Trade waste approvals for 100% of relevant businesses.	25%	Capital program progressing with identified changes being nominated and approved via PM methodology	50%	All trade waste dischargers either have an approval in place or being processed.	On Track
AM4.6: Deliver Capital Program.	ORG	Allocated Capital projects delivered within +/- 5% of total projects adopted/ revised budget, 100% compliance with funding agreement.	0%	17 projects completed year-to-date, none within the +/- 5% of the Adopted Budget	14%	4 out of 29 Projects completed this year within +/- 5% of the 20Q1 Revised Budget	Emergent
AM4.7: Delivery of Facilities Maintenance Program.	I	95% of maintenance requirements delivered.	25%	Currently on track to achieve 100% of Mtce Requirements	50%	Maintenance program on track.	On Track
AM4.8: Issue tenures in accordance with relevant legislation.	LW	100% of tenures issued in accordance with relevant legislation.	100%		100%		On Track
AM4.9: Address breaches of Council issued tenures within identified timeframes.	LW	100% of breaches of Council issued tenures within identified timeframes.	100%		100%		On Track
AM4.10: Emu Park Sewage Treatment Plant upgrade.	I	100% complete by 30 June 2020.	25%	Scope of works being prepared. On track for delivery June 2020.	50%	Scope of works is complete and procurement documents are being prepared.	On Track

Environment Goal: An environment which is valued and sustainable, and maintains a balance between the natural and built forms for the benefit of current and future generations.

Action	Responsible Portfolio	Performance Measure	Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Status
EN1 Apply environmentally responsible land use planning to balance environmental and development outcomes.							
EN1.1: Development Applications responded to within business rules timeframes.	I	95% of referrals received responded to.	25%	Staff illnesses and annual leave periods have affected productivity but still on target to meet KPI by EOFY.	100%	Programme on track - Stage 4 has been finalised and Stages 5 and 6 being progressed by consultants (Ethos Urban)	On Track
EN1.2: A Coastal Hazard Adaptation Strategy is developed through the QCoast2100 programme to address the potential impacts of coastal hazards.	LW	Percentage of compliance with funding agreement	100%	Programme on track - Stage Three completed and Stage Four being completed with final data gathering regarding asset valuations being collated. Stage Four set for final completion by end October 2019. Stage Five underway. Council to be presented with findings at a Briefing Session on 9 December 2019 or the first available session in 2020.	100%	Programme on track - Stage 4 has been finalised and Stages 5 and 6 being progressed by consultants (Ethos Urban) In accordance with adopted project plan	On Track
EN1.3: Identify and prioritise rolling amendments to Livingstone Planning Scheme 2018 and report to Council to advance amendment process.	LW	100% of identified amendments advancing through the process.	100%	Reported to council on planning scheme amendments for Lagoon Place Options analysis and received a resolution to advance other required amendments which are being progressed	100%	Draft amendment for Lagoon place site forwarded to Dept of Planning for review Other package of amendment currently being finalised for sending to the state for review.	On Track
EN2 Recognise and understand the various eco-systems of the Shire to encourage their sustainable use and appreciation through appropriate accessibility.							
EN2.1: Provide information and public education material to recognise, understand and utilise ecosystems of the Shire sustainably.	LW	2 events delivered - Habitat Stepping Stones and support Sustainable Living event.	100%	Habitat Stepping Stones programme ongoing. Support Sustainable Living event conducted October 2019	100%	Habitat Stepping Stones programme ongoing. Planned public workshop for pandanus protection in March	On Track
EN2.2: Pest and vector services are client connected and outcome driven.	LW	100% of pest weed contracts completed within contractual time frames. 100% of pest and vector related customer request responses initiated within two (2) business days.	100%	Inclusive of Transport and Main Roads pest weed contract applicable to all quarters	100%	Required contractual works undertaken in accordance with Main Roads contract and all customer requests responded to within 2 business days as demonstrated in crystal reporting	On Track
EN2.3: Vector breeding locations identified and managed to reduce potential impacts on the community.	LW	100% of permanent vector control sites monitored weekly and twenty (20) vector surveys undertaken each month between 1 October 2019 and 31 May 2020.	100%	To be continued into the Second Quarter	100%	All vector control sites have been monitored weekly and 20 vector surveys conducted monthly to date.	On Track

Environment Goal: An environment which is valued and sustainable, and maintains a balance between the natural and built forms for the benefit of current and future generations.

Action	Responsible Portfolio	Performance Measure	Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Status
EN3 Minimise impact on the natural environment through effective waste management and pollution control policies and programs.							
EN3.1: Waste and Recycling service delivered across the shire.	I	98% of bins for new services provided <=4 days of receipt of customer request and 100% of missed services rectified <=2 days.	25%	Continually meeting this target	48%	Percent of new bins delivered <= 4days – 84.2% Percent of missed bins serviced <= 2days – 87%.	Emergent
EN3.2: Implementation of Waste Reduction and Recycling Plan.	I	2 community education / awareness activities delivered.	25%	1. Sustainability Expo - Recycling stall at this event to talk about the correct items to place in the recycling wheelie bin. 2. Community Centre Information Session: Recycling Tips 3. Recycling talk with Yeppoon State High School Parliamentary Group on initiating recycling in the school.	50%	No additional activities delivered in the second quarter.	On Track
EN3.3: Support effective waste management and pollution control programs.	LW	2 events delivered - Clean Up Australia Day Event/ Erosion and Sediment Control training.	50%	September - Reef Clean-up	50%	March - Upcoming Australia Day Clean-up	On Track
EN4 Actively participate in conservation and enhancement programs to ensure the preservation of natural assets and identifiable built form.							
EN4.1: Minimal impact on environment of all construction and maintenance activities.	I	100% with zero breaches.	25%	No breaches in first quarter	50%	No breaches in second quarter.	On Track
EN4.2: Climate Change mitigation strategies adopted and embedded into Council's mainstream operations.	LW	100% completion of Organisational (LSC) Carbon Strategy.	100%	Draft Carbon Strategy prepared and will be presented to Council Briefing Session in November 2019.	75%	Draft Strategy was presented to Council in November 2019	On Track
EN4.3: Biodiversity Strategy.	LW	25% complete by 30 June 2020.	0%	Not yet commenced.	10%	Commenced with internal project planning and research into best practice	On Track
EN5 Proactively advocate to government on matters which impact on the health, wellbeing and sustainability of our Shire's natural environment.							
EN5.1: Advocate to other levels of government on matters which impact sustainability of the natural environment.	LW	100% response to government policy and regulatory reviews.	100%	As required.	100%	Tracking of all required tasks and responses through ECM, Info Council actions and team meeting minutes	On Track
EN5.2: Identify and prioritise rolling amendments to Livingstone Planning Scheme 2018 and report to Council to advance amendment processes.	LW	100% of identified amendments advancing through the process.	100%	Reported to council on planning scheme amendments for Lagoon Place Options analysis and received a resolution to advance other required amendments which are being progressed	100%	Amendment for Lagoon place site forwarded to Dept of Planning for review Other package of amendment currently being finalised for sending to the state for review	On Track

Economy Goal: A diverse, strong, innovative and sustainable local economy providing employment and business opportunities for current and future generations.

Action	Responsible Portfolio	Performance Measure	Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Status
EC1 Identify and capitalise on economic opportunities for the benefit of the community.							
EC1.1: Implement Invest Capricorn Coast Region Economic Development Plan.	LW	95% of year two (2) actions implemented, 4 quarterly workshops held and attendance numbers recorded.	25%	Business training workshops and programmes were delivered successfully. Council in conjunction with the Australian Small Business Advisory Service hosted five small businesses at a digital marketing workshop held in August 2019.	50%	Business training workshops and programmes were delivered successfully, and Council hosted a business lunch with Trade and Investment Commissioner for Taiwan. Speaking Styles, public speaking course promoted by Council and hosted at the Hub.	On Track
EC2 Facilitate, encourage and enable the establishment of businesses and industries and the retention, growth and diversification of existing businesses and industries in suitable locations.							
EC2.1: The Gateway Business and Industry Park.	LW	3 land sales achieved in Stages 1 and 2.	100%	Three contracts of sale were executed for Lots 2, 3 and 5 within Stage One of The Gateway Business and Industry Park.	100%	Council achieved two land sales in December 2019.	On Track
EC2.2: Investment Attraction Programme.	LW	100% complete by 30 June 2020.	10%	Progress on track for completion 30 June 2020.	40%	Investment brochure nearing finalisation.	Emergent
EC3 Promote Livingstone Shire as a desirable destination for investment, business, industry, tourism and living.							
EC3.1: Develop, implement and review three (3) specific marketing plans (new/revised) each quarter which promote Council services, tourism and the economy.	LW	3 marketing plans developed, implemented or reviewed each quarter which promote Council services, tourism and the economy.	100%	The Gateway Business and Industry Park Marketing Plan and Investment Attraction Plan are completed with implementation pending. Invest Capricorn Coast region Events Strategy has been completed with implementation pending.	66%	Current plans being delivered, including review of billboard promotion.	On Track
EC3.2: Capricorn Enterprise funding agreement established and yearly actions implemented.	LW	100% of year one (1) actions complete by 30 June 2020.	100%	100 percent of actions of year one on track for completion.	40%	Investment brochure nearing finalisation.	Emergent
EC4 Establish initiative including partnerships with both government and the private sector to create enterprises and undertake projects that generate jobs, wealth creation opportunities and sustainable economic growth.							
EC4.1: Implement Capricorn Coast Smart Region Strategy.	LW	70% of actions achieved (noting many of these are reliant on funding and other Council Units).	15%	Partnerships with State and Federal Government and small business have been achieved through the Startup onRamp programme and new businesses are currently under development or have launched and achieved contracts.	50%	Startup Onramp programme attendees continue to meet. Innovation Unconference held in early November weekend event attracted over thirty-five (35) participants. Yeppoon Town Centre Smart Projects ninety (90) per cent completed.	Emergent

Community Goal: Diverse and unique communities that are connected with the larger community in the common pursuit of an engaged, supportive, inclusive, creative and confident Shire.							
Action	Responsible Portfolio	Performance Measure	Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Status
CO1 Facilitate, encourage and enable self-sustainable community associations and volunteer groups to pursue their diverse aspirations.							
CO1.1: Volunteering Programmes enhancement.	LW	9 programmes per annum.	100%	Formalised community groups and working towards supporting and growing. LSC Community Volunteer programmes: 4 existing, 5 new and 1 programme on hold due to State Gov requirements (Total 9).	100%	Formalised community groups and working towards supporting and growing. LSC Community Volunteer programmes: 4 existing, 5 new and 1 programme on hold due to State Gov requirements (Total 9).	On Track
CO2 Facilitate programs and support local social, cultural, artistic and community building initiatives.							
CO2.1: Active and healthy library spaces	LW	10% increase in membership and 12 events / activities per annum.	25%	328 new memberships have been processed and the library has delivered ninety-one (91) events in this reporting period	50%	Percentage is calculated at the conclusion of the reporting year. 272 new memberships and 66 events were held during the Q2 reporting period.	On Track
CO2.2: Delivery of community development programmes which build the capacity of Livingstone's community.	LW	100% compliance with Service Contracts (Community Centre, Livingstone Loop, ParentLink) and 100% adherence to funding agreements.	100%	Compliant with all funding	100%	Compliant with all funding as per 2019/20 Work Plan and Q2 Milestone Report lodged with Department of Communities	On Track
CO2.3: Strengthening Family Connections comply with performance measures and reporting requirements of funding agreement.	LW	100% compliance.	100%	Compliant with funding	70%	Compliant with all aspects for funding, however are under the reporting outcomes due to staff vacancies. Vacancies have now filled.	On Track
CO2.4: Yeppoon Place Making Strategy Year 2 initiatives implemented.	LW	90% of actions achieved by 30 June 2020.	15%	Highlights include masterplanning for James Street, and adaption of the Anzac Parade roundabout.	15%	Ongoing masterplanning for James Street, Expressions of interest for coastal sculptures and the Lagoon pool columns. Mill Gallery preliminary design and stakeholder negotiations	Emergent
CO2.5: Local law requirements promoted through educational activities.	LW	1 Dog in the park day conducted (micro-chipping) and community education and awareness activity.	0%	Scheduled for third quarter	0%	Scheduled for third quarter no actions undertaken to date	On Track
CO3 Provide community facilities and services to encourage an enable participation in active and healthy lifestyles.							
CO3.1: Open spaces maintained in accordance identified community standards.	LW	100% of park maintenance service standards achieved and 100% of works up to date.	100%	All captured under Survey 123 all compliant	100%	All captured under Survey 123 all compliant	On Track

Community Goal: Diverse and unique communities that are connected with the larger community in the common pursuit of an engaged, supportive, inclusive, creative and confident Shire.

Action	Responsible Portfolio	Performance Measure	Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Status
CO4 Promote and encourage community health and wellbeing through programs addressing environmental health, community safety issues, social cohesion and inclusiveness.							
CO4.1: Building and plumbing compliance activities are undertaken in accordance with Council's Risk Based Land Use Compliance Policy.	LW	100% of Building and Plumbing Compliance complaints risk rated in accordance with Council's Risk Based Land use Compliance Policy. 5% of notifiable plumbing works (Form 4) audits are completed per annum.	100%	Inclusive of five per cent Form 4 audits	100%	All complaints risk rated in accordance with the land Use risk based compliance policy and measured through weekly building, plumbing and planning compliance meetings. 6 notifiable plumbing works audits undertaken out of 120 received for the period = 5%	On Track
CO4.2: Building and plumbing compliance services are client connected and outcome driven.	LW	100% of customer request responses initiated within two (2) business days.	100%		80%	Building 72% and Plumbing 90%(average of building and plumbing stats)	On Track
CO4.3: Environmental health services comply with statutory requirements.	LW	100% of food licence/permit applications completed in accordance with legislative requirements.	100%		100%	8 food licences were lodged and completed in accordance with the food act	On Track
CO4.4: Environmental health annual inspections (non public).	LW	95% of inspections completed per annum.	100%	Food Businesses	39%	29 Annual inspections - 16% of 183 licences (includes ERA, PERS, Food) 43 inspections Q1 which is 23% so cumulative total is 39%	Emergent
CO4.5: Local law services comply with statutory requirements.	LW	100% of Local Law licence renewals completed within legislative or policy timeframes and 100% of licence/permit applications processed within ten (10) days.	100%		50%	8 Applications Q2 period - 50% (4) not within 10 days - 20 Local Law Licence Renewals (ROAD, SPEC) - 16 still outstanding This large amount due to Smart Parking - Not done NUIS files -	On Track
CO4.6: Reconciliation Action Plan.	LW	100% complete by 30 June 2020.	80%	Expected to be finalised by 30 June 2020	80%	Expected to be finalised by 30 June 2020 - due to staff changes new Community Development Officer employed and will focus on the Plan	On Track
CO5 Facilitate the provision of programmes, activities and facilities which create opportunities for the Shire's youth to develop skills and pursue endeavours to equip them for life and enable them to make a valued contribution to the community.							
CO5.1: Delivery of community development programmes which build the capacity of Livingstone's community.	LW	100% compliance with Youth Services contract.	80%	Currently looking at Case Management numbers	80%	Currently looking at Case Management numbers	On Track

Governance Goal: An efficient, progressive, transparent and financially sustainable organisation which is responsive to the needs of the community through sound decision making and leadership.							
Action	Responsible Portfolio	Performance Measure	Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Status
GO1 Inform and empower the community through ongoing engagement and communication.							
GO1.1: Management of Council's after hours call-centre provider.	LW	95% of compliance with contract deliverables for After Hours provider.	100%	No issues with after hours provider	100%	Nil issues with Peak Services and lower than usual number of calls over the Christmas shutdown period which can be attributed to increased social media campaigns	On Track
GO1.2: Prompt handling of call-centre phone calls.	LW	Average Handling Times in Call Centre to be under 340 seconds.	100%	average handling times for this reporting period were 252 seconds	100%	Average Handle Time for Q2 - 241.8 seconds	On Track
GO1.3: Implementation and review of the objectives from Council's Events Attraction Strategy.	LW	100 % percentage of actions within Council's Events Attraction Strategy identified for year one (1) implemented.	0%	Event Strategy has been developed and adopted by Council Will be officially launched on the 24 October 2019	50%	Events Strategy was launched late 2019 and the goals/objectives identified within it are beginning to form part of operational tasks - for example sponsorship has had changes made to the criteria, payment model and for smaller amounts, the application process has been streamlined.	On Track
GO1.4: Get Ready Get Resilient Day	LW	1 event hosted.	0%	scheduled for Second Quarter	100%	Get Ready Day conducted Emu Park Tsunami and Storm Surge Day November 2019	On Track
GO1.5: Ensure provision of quality innovative customer service to internal and external customers.	ORG	10% reduction in long term customer service requests.	10%	Quarter one - 99 Service requests noted as under investigation long term this is a 10% reduction from Q4 in 18/19 plan review	-36%	374 Customer Service Requests noted as Under Investigation Long Term (Period 2014 - current), 122 logged in the Q2 reporting period, compared to 43 in previous quarter.	On Track
GO2 Develop strategic plans and policies to address local and regional issues and guide service provision.							
GO2.1: Environmental Health Policy and Delegations Review.	LW	100% complete by 30 June 2020.	0%	Scheduled for Second and Third Quarter	0%	On schedule for completion by 30 June 2020	Needs Attention
GO2.2: Development of Corporate Plan 2020-2030.	FBE	Corporate Plan adopted by 30 June 2020.	25%	Project has progressed in line with the draft outcomes of the Community Plan. The 10-year Corporate Plan is expected to be completed in May 2020.	25%	Project has progressed in line with the draft outcomes of the Community Plan. The 10-year Corporate Plan is expected to be completed in May 2020.	Emergent
GO2.3: Development of a Governance Framework.	FBE	Governance Framework completed by 30 June 2020.	0%	Framework is on track to be completed during Q3.	25%	Project commenced. Framework is on track to be completed during Q4.	On Track
GO2.4: Climate Change Policy	LW	25% complete by 30 June 2020.	0%	scheduled to commence Third Quarter	0%	Scheduled to commence Third Quarter	On Track
GO3 Pursue financial sustainability through effective use of the Council's resources and assets and prudent management of risk.							
GO3.1: Council formally reviews the budget during the financial year.	FBE	Budget reviewed at least three (3) times per annum.	50%	The Quarter 1 Budget Review (20Q1) was adopted by Council on 22/10/2019	50%	The Quarter 2 Budget Review (20Q2) is on track to be presented to Council in February 2020 for adoption.	On Track
GO3.2: Sustainable Financial position maintained.	FBE	Long Term Strategic Financial Plan reviewed (100%).	50%	Financial assumptions were reviewed as part of the Quarter 1 Budget Review. Preparation in Q1 to undertake long term price modelling to achieve full cost pricing for water and sewerage significant business activities.	60%	Consultant engaged to undertake water & sewerage business unit price reviews. initial data has been provided to consultant	On Track
GO3.3: 2018-19 financial audit completed on program, with unmodified audit opinion.	FBE	Unqualified external audit opinion on General Purpose Financial Statements (100%).	100%	Audited Financial Statements signed 10/10/19	100%	Audited Financial Statements signed 10/10/19	Complete
GO3.4: Procurement Compliance.	FBE	95% policy compliant.	93%	Monthly education and training sessions implemented. Non-compliance report provided monthly to ELT for review and follow-up.	96%	Monthly education and training sessions continuing. Non-compliance report provided monthly to ELT for review and follow-up.	On Track
GO3.5: Project governance framework is embedded across the organisation.	FBE	Project Portfolio Management system and reporting (100% compliance for all organisational projects), education and training sessions held bimonthly.	5%	Portfolio reporting, project management trainingsession have not been undertaken this financial year due to a vacancy in PMO role whilst it is being recruited for. The Community of Practice for Project Management has continued.	5%	PMO does not commence work until 3 February.	Needs Attention

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Action	Responsible Portfolio	Performance Measure	Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Status
GO3.6: Outstanding rates and charges management.	FBE	<5% bi-annually rates outstanding as a percentage of rates levied, prior to six monthly rates billing.	18%	5% prior to 1st half year Rates and Water billing; 17% Sept 1819. 25% year complete	10.70%	Q2 result slightly lower than the comparable period in 2018-19 (10.78% Dec1819). Next Levy to issue 05.02.20.	Emergent
GO3.7: Research, design, develop and implement a Performance management and review process.	PC	50% complete by 30 June 2020.	45%	The new templates are being trialled in OCEO, Open Spaces, Construction and Liveability.	75%	Has been rolled out to all of OCEO with the exception of IT, all of Infrastructure, Liveability & Open Spaces. Remaining business units to adopt by end Feb 2020.	On Track
GO3.8: Research and implement a Leadership Development Program.	PC	100% complete by 30 June 2020.	25%	Leadership tips are being circulated. P&C are considering the best approaches for leadership development programs	40%	Leadership Development requirements will be discussed with the ELI in Quarter 3 giving consideration to the requirements of Merlin.	Emergent
GO3.9: Develop a comprehensive learning and development calendar.	PC	100% of staff compliant with position requirements.	65%	Learning calendar is live on the People and Culture intranet page. Courses are added based on L&D Framework.	70%	Calendar is updated on a 6 monthly basis. PSA is now in place for compliance training. Capability Matrix should be developed as a part of Merlin which will allow gap analysis to inform L&D requirements.	On Track
GO3.10: Manage Councils budget in alignment with financial sustainability ratios.	ORG	Operating Surplus Ratio, Net Financial Liabilities Ratio and Asset Sustainability Ratio are equal to or better than the adopted / revised budget.	25%	The Operating Surplus Ratio was favourable when compared to the YTD adopted budget ratio as at 30 September 2019. The Net Financial Liabilities Ratio and Asset Sustainability Ratio were both outside of the 2019-20 adopted budget ratio benchmarks. The Net Financial Liabilities Ratio is expected to move closer towards the adopted budget position in Quarter 3 of 2019-20, once the next round of bi-annual rates notices are levied.	50%	The Operating Surplus Ratio was favourable when compared to the YTD Quarter 1 Revised Budget Ratio as at 31 December 2019. The Net Financial Liabilities Ratio was outside of the YTD Quarter 1 Revised Budget benchmark as at 31 December 2019. It is expected the Net Financial Liabilities Ratio will move closer towards the Quarter 1 Revised Budget Ratio following the second bi-annual levy of general rates during the March 2020 Quarter. The Asset Sustainability Ratio was outside of the target benchmark of 90% as at 31 December 2019 due to the large proportion of new assets not requiring renewal at this stage.	On Track
GO3.11: Provide a safe work environment for employees and encourage a proactive approach to Work Health and Safety.	ORG	10% reduction in Lost Time Injuries / Days lost by 30 June 2020.	25%	LTI FR Employees Only for June 2019 was 15.87, Target for 2019-20 = 14.28, September Quarter moving average frequency rate 15.99	50%	December moving average frequency rate 16.63. The Safety Team has implemented a proactive approach to managing work related injuries through the Rehabilitation and Return to Work Program, which has seen zero Lost Time Injuries for this quarter.	Emergent
GO3.12: Develop an LSC Workforce Plan and identify key strategies and actions.	PC	Workforce Plan completed by 30 June 2020.	50%	Workforce Plan has been published. Now implementing strategies identified in the areas of focus.	55%	Workforce Planning committees meeting to further develop strategies in Quarter 3.	On Track

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Action	Responsible Portfolio	Performance Measure	Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Status
GO4 Provide transparent and accountable decision making reflecting positive leadership to the community.							
GO4.1: Ensuring legislative timeframes are met for Council Meeting and Minutes.	OCEO	100% compliant with legislative requirements.	100%		100%	A register is maintained to ensure all steps in the process are completed. Documents and emails are dated and therefore can be audited for compliance. Register will be updated to include dates for completion in relation to the publishing of Agendas and Minutes.	On Track
GO4.2: Delegations and Authorisations Registers are current.	FBE	Annual review of CEO delegations 100% complete, public register 100% maintained and all staff have the required delegations to perform their roles (100%).	50%	Annual review of CEO delegations was adopted by Council on 20 August 2019. Council is transitioning to a new software application to manage delegations and authorisations as part of the transition to the LGAG delegation service.	70%	Transitioning of delegations to the new software has progressed and authorisation transitioning to commence next quarter.	On Track
GO4.3: Local Disaster Management Group meetings.	LW	4 meetings held.	25%	Meeting held on 22 Aug 2019	100%	Meeting held on 21 Nov 2019. Additional x 17 meetings held due to Cobraball fire activation.	On Track
GO4.4: IT Transformation Project	ICT	Project 25% complete in line with Project Plan by 30 June 2020.	25%	Work progressing appropriately	50%	Procurement process underway and progressing appropriately	On Track
GO4.5: Enterprise Risk Management Capability Advancement.	FBE	ERM Capability Advancement completed by 30 June 2020.	25%	Project planning has commenced for the Risk Management Maturity Advancement project.	25%	Project to commence by 30 June 2020.	On Track
GO4.6: Formalise Integrated Planning and Reporting Framework.	FBE	Integrated Planning and Reporting Framework completed by 30 June 2020.	0%	This project is not due to commence until Q2 and is on track for completion in Q3.	25%	Drafting of framework has commenced.	On Track
GO5 Deliver customer focused and responsive services efficiently and effectively.							
GO5.1: Service Delivery Programme of Work.	FBE	100% complete in line with programme timeline.	25%	On track with programme of work.	50%	On track with programme of work.	On Track
GO5.2: Validate Council can continue business operations in the unlikely event of an event impacting the organisation.	FBE	Annual test of Business Continuity Plans, Business Continuity Plans reviewed annually in line with the Business Continuity Management Framework.	0%	Progression of the 3-5 day BCP subplans not due to commence until Q3.	0%	Progression of the 3-5 day BCP subplans not due to commence until Q3.	On Track
GO5.3: Provide fit for purpose access to ICT Infrastructure.	ICT	Website and e-service availability >=98%. Network availability >=95%.	100%	Complete			On Track
GO5.4: Implement an electronic Workplace Health and Safety System.	PC	50% complete by 30 June 2020.	75%	Skytrust is being implemented for all staff to access.	100%	Skytrust went live 6.01.20. All nominated persons now have access to input incident data into Skytrust. Training and assistance is in place by the safety team for persons needing support.	On Track
GO5.5: Workplace Health and Safety Compliance.	ORG	35% compliance achieved.	100%	On track, no incidents in P&C team, regular Take 5's completed.	35%	Outstanding audit items have been reviewed and plans in place to meet compliance in January 2021.	Emergent
GO5.6: Implement a comprehensive health and wellbeing strategy covering physical health, mental health, diet and sun safety.	PC	90% completed to schedule per quarter.	50%	Regular initiatives being provided for staff. Mental Health First Aid scheduled for early 2020 with 22 participants booked in.	100%	Health assessments conducted and new assessments have been introduced, such as Audiometric Testing, Lung Function Capacity Testing, Face Fit Testing.	On Track
GO5.7: Management of Council's After Hours provider.	LW	Percentage of compliance with contract deliverables for After Hours provider.	100%	No issues with after hours provider	100%	Nil issues with Peak Services and lower than usual number of calls over the Christmas shutdown period which can be attributed to increased social media campaigns	On Track
GO5.8: Quality Assurance Audits - Liveability and Wellbeing.	LW	Two (2). 100% completed.		Scheduled for Second and Third Quarter	100%	Internal assurance reviews completed for Lodgement of Development application and Infringement Process	On Track
GO5.9: Building and Plumbing - compliance with legislative timeframes.	LW	100% of building and plumbing approvals determined within ten (10) business days from the commencement of the decision stage.	100%			Building = 90% and Plumbing = 100%	On Track
GO5.10: Assessment building and plumbing service quality.	LW	12 peer reviews of approvals per annum.	100%	Both Building and Plumbing have sent twelve (12) Random Applications off to Rockhampton Regional Council for review - Plumbing have been completed and Building being currently undertaken		Both Building and Plumbing have sent three (3) Random Applications off to Rockhampton Regional Council for review - Plumbing have been completed and Building being currently undertaken	On Track

Governance Goal: An efficient, progressive, transparent and financially sustainable organisation which is responsive to the needs of the community through sound decision making and leadership.

Action	Responsible Portfolio	Performance Measure	Q1 Review	Q1 Comments	Q2 Review	Q2 Comments	Status
GO5.11: Building and plumbing services are client connected and outcome driven.	LW	100% of customer request responses initiated within two (2) days, 95% customer satisfaction.	100%			Building = 73% and Plumbing = 98%	On Track
GO5.12: Development assessment services are client connected and outcome driven.	LW	85% customer satisfaction and 100% of customer request responses initiated within two (2) business days.	95%	Thirteen (13) of the twenty-one (21) Customer Requests which were not responded to within the two business days related to requests which were reallocated from building to planning, re-opened by Customer Service or for Duty Planner appointments which were further than 2 days in advance.		100 % for Customer satisfaction survey responses and 93% for Customer Requests	On Track
GO5.13: Development assessment services comply with statutory requirements.	LW	85% of development approvals determined within twenty-five (25) business days and 100% of development applications considered by the Development Control Unit within five (5) business days.	77%; and 99%		76% and 96%	76% of DAs determined within 25 business days and 96% of DAs considered by DCU unit within 5 business days	On Track
GO5.14: Undertake development compliance services.	LW	100% of Development Compliance complaints risk rated in accordance with Council's Risk Based Land Use Compliance Policy.	100%	Customer requests are risk rated upon allocation to a development compliance officer or planning officer for initial investigation. This is recorded in a 'Filenote' against the request which includes the risk rating matrix and requires a justification.	100%	All Development compliance customer requests are considered and risk rated at fortnightly development compliance meetings.	On Track
GO5.15: Environmental Health compliance activities are undertaken.	LW	100% of Development Compliance complaints risk rated in accordance with Council's Risk Based Land Use Compliance Policy.	100%		100%	All Development compliance customer requests are considered and risk rated at fortnightly development compliance meetings.	On Track
GO5.16: Local Law services comply with statutory requirements.	LW	100% of customer request responses initiated within two (2) days	100%		96%	652 customer requests for Local Laws - 30 were not actioned within 2 business days	On Track
GO5.17: Infrastructure - Quality Assurance Certification.	I	100% complete.	100%	QA Recertification achieved July 2019	100%	No issues. Surveillance audit scheduled for February 2020	On Track
GO5.13: Development assessment services comply with statutory requirements.	ORG	Cultural Values Assessment completed.	25%	Culture profile completed with COP. Extrenal CVA on hold, will be considered further in 2020 in consultation with ELT.	25%	Culture profile completed with COP. Extrenal CVA on hold, will be considered further in 2020 in consultation with ELT.	Emergent
GO5.19: Implement the most current version of InfoCouncil to support compliance for Council meetings and decision making.	OCEO	100% complete by 30 June 2020.	30%	Testing to be complete by end of Q3 with implementation in Q4	40%	Testing has commenced. Implementation still expected to be completed in Q4.	Emergent
GO5.20: Review of Arts and Cultural Strategic Plan.	LW	50% complete by 30 June 2020.	10%	Have started to collate information from key stakeholders	20%	Capricorn Coast Events Strategy was launched late in 2019 and the Arts and Cultural Strategic Plan will now be scheduled for review prior to June 2020 and approval later in 2020.	Emergent
GO5.21: Livingstone Whole of Community Plan.	LW	100% complete by 30 June 2020.	90%	Community Plan in Draft to be presented to Council Briefing Session.	100%	Community Plan adopted by Livingstone Shire Council early December	Complete