

Livingstone Shire Council

Liveable Livingstone

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.1.1.a	Development assessment services comply with statutory requirements	Development Applications considered by the Development control unit	100% within five (5) business days	Pathway	Development Assessment	Q4 (June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	94 per cent of Development Applications considered by Development Control Unit within five (5) business days of being lodged
1.1.1.b	Planning, building and plumbing compliance activities are undertaken in accordance with Council's Risk Based Land Use Compliance Policy	Complaints risk assessed in accordance with Council's Risk Based Land Use Compliance Policy	100% of complaints risk assessed	Pathway	Development Compliance	Q4 (June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	All compliance requests are assessed against Councils Risk Base Land Use Compliance Policy and actioned accordingly

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

Reference	Operational Plan Strategy for 2018/19	Performance Measurement			Responsibility	Timeframe	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.1.2.a	Engage with community stakeholders about capacity building needs to develop a Community Capacity Building Action Plan.	Engagement Plan developed	100% of the engagement program completed	Council business papers	Community Centre	Q4(June 2012)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Currently noted within CDSR action list. Implementation delayed due to restrictions placed around community due to COVID-19 and Senior Citizens high risk level. In view of current restrictions it is anticipated that consultation may commence in Q3
1.1.2.b	Partner with Department of Communities to deliver events, activities and support at the Yeppoon Community Centre	Services delivered as per Department of Communities workplan	100% of services delivered as per workplan	Workplan	Community Centre	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Due to COVID-19 restrictions Nil events and ILearn sessions were delivered during this period. Support for community members was delivered. Mosts Community Group meetings and activities resumed complying with COVID-19 restrictions.
1.1.2.c	Deliver the Queensland Government funded First 5 Forever program to support early literacy for children aged 0-5 years.	Program delivered as per State Library of Queensland workplan	100% of services delivered as per workplan	Workplan	Library	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Due to COVID-19 restrictions face to face delivery of the F5F programme/activities ceased in March 2020. Council's F5F Officer has however diversified and the team have produced and delivered over thirty (30) storytime videos and are remaining connect via ALIA networks to ensure that there is a delivery of programming or pop up events at various locations commencing prior to November 2020.

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	Operational Plan Action Item for 2019/20	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.2.1.a	Deliver the Livingstone Loop external Outreach Program.	Outreach Program delivered	4 visits per annum	Council business papers	Community Centre	Q4 (June 2021)	Rescheduling expected	Budget underspent	Benefits won't be achieved	Identified risk/s being managed	Due to COVID-19 restrictions face to face delivery of Livingstone Loop was not held during this quarter
1.2.1.b	Provide psychological community education workshops across a range of topics and issues impacting client target groups through the Strengthening Family Connections program.	Community needs analysis developed	Workshops delivered align with community needs analysis	OASIS reporting	Strengthening Family Connections	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Self Care pilot Program currently running for internal clients, with six (6) participants with very good verbal feedback so far.
1.2.1.c	Deliver disability access upgrades to the Yeppoon Lagoon, Dennis Park public amenities and new amenity building at Williamson Creek picnic area (Lammermoor Beach)	Projects completed within allocated budget and timeframe	100% of projects delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Facilities	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s being managed	All projects are currently in the planning phases

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

Reference	Operational Plan Action Item for 2019/20	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.2.2.a	Deliver Stage One of the Capricorn Coast Memorial Gardens project	Stage 1 of the project completed	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Major Projects	Q4(June 2021)	On time	Budget on track	Benefits in doubt	Identified risk/s being managed	Reliable water supply is uncertain and further investigations on site is required. Longer term 'commisioning' plan is being developed - resourcing to draft plan is problematic
1.2.2.b	Undertake a community needs assessment and gap analysis for senior citizens	Community needs analysis developed	Senior Citizens Strategy adopted by Council	Council resolution	Community Centre	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Template review of 2018 document completed. Phase two delayed due to restrictions placed around community due to COVID and Senior Citizens high risk level. In view of current restrictions it is anticipated that consultation may commence in Q3

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

Reference	Operational Plan Action Item for 2019/20	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.2.3.a	Expand the shared pathway network across various locations within the Shire	Projects completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Construction and Maintenance	Q4(June 2021)	On time	Budget overspent	Benefits in doubt	Identified risk/s being managed	All carry over projects from 2019/20 approaching completion and some of these are over budget. 2020/21 pathway projects yet to commence

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

Reference	Operational Plan Action Item for 2019/20	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.2.4.a	Progress actions identified in the Active Livingstone Strategy	Identified action plan items completed	20% of action items completed	Council business papers	Community Development	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Due to staff turnover and COVID-19 impacts, this has not progressed.

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	Operational Plan Action Item for 2019/20	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.3.1.a	Review open space and recreation areas intervention and service level	Service levels adopted by Council	Open Space service levels adopted by Council	Council resolution	Open Spaces	Q2(December 2020)	On time	Budget on track	Benefits to be achieved	Identified risk/s being managed	Expansion of the community Nursery to accommodate street trees - carried through the operationally with the future needs progressed. Service delivery of open spaces on track with the future to address expansion and community needs. Operations and servicing needs being met whilst in COVID-19.
1.3.1.b	Undertake a strategic review of existing and future sporting needs	Sporting Needs Strategy developed	Sporting Needs Strategy adopted by Council	Council resolution	Community Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Community Development have started this review with an examination of all tenure properties across Livingstone to establish base line of existing circumstances. Next phases is to assess future needs.

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	Operational Plan Action Item for 2019/20	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.3.2.a	Deliver the Emu Park Art Gallery and extension/upgrades to Mill Gallery (Yeppoon)	Projects completed within allocated budgets and timeframes	100% of project completed	Monthly Portfolio Governance Group status report	Major Projects	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Building contract about to be awarded for Mill Gallery - within budget Building tenders being evaluated for Emu Park Arts Centre - construction budget exceeded - additional funding to be considered by Project Control Group
1.3.2.b	Implementation of public computer reservation booking system (Envisionware) for Yeppoon Library and investigations regarding capability for other Library sites (Emu Park, Marlborough and Byfield)	Software installed on public computers at Yeppoon Library	100% installed Yeppoon and investigations regarding Emu Park and other sites completed	Council business papers	Library	Q3(March 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Yeppoon has been implemented and investigations re other sites will occur prior to March 2021 and COVID-19 depending.
1.3.2.c	Identify and document current arrangements with community and sporting groups on the use of Council facilities	Complete review of arrangements	100% of project completed	Council business papers	Community Development/Property	Q3(March 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	The majority of arrangements have been reviewed and many inconsistencies were found. Community Development and Property (along with Facilities, Safety and Rates) are working on the development of a Community Organisation Tenure Policy, Procedure and Associated Information kit to create consistency across all tenure arrangements. Current arrangements are being renewed for one year only due to the formation of the policy.

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	Operational Plan Action Item for 2019/20	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
1.3.3.a	Establish the new management operating structure for Art Galleries (Yeppoon and Emu Park) with emphasis on exhibition standards and schedule	Management structure and exhibition standards determined	Management structure and exhibition standards adopted by Council and implemented	Council resolution	Arts and Culture	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Workshop space at Yeppoon Gallery due to be completed November 2020 Gallery space to be completed by March 2021 Emu Park Gallery delayed expected to be complete June 2021
1.3.3.b	Support a community based committee for Regional Arts Development Fund in partnership with the Queensland Government's Arts Queensland	Number of projects funded per annum	100% RADF funds acquitted within eight weeks of stated project completion date	Outcome reports/RADF Advisory Panel meeting minutes	Arts and Culture	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	RADF rounds have continued throughout the year, however, many of the actual activities were deferred until COVID-19 restrictions were better understood. The new Fig Tree Gallery Workshop space opens in November and council has received many bookings already for 2021.
1.3.3.c	Provide guidance and advice to improve the implementation of volunteer processes and ensure they are efficient and inclusive	Number of programs delivered per annum	9 programs delivered per annum	Council business papers	Disaster Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Due to COVID-19 restrictions some volunteering programmes were not taking new volunteers, however this is starting to increase again.

Thriving Livingstone											
2.1.1 Implement Livingstone's Reconciliation Action Plan to increase Council's organisational and staff capacity to deliver position outcomes for Indigenous people, including the Darumbal and Woppaburra people.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.1.1.a	Launch and implement the internal Reconciliation Action Plan identified actions for 2020-21	Identified 2020-21 action plan items completed	100% of action items completed	Council business papers	Community Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Final draft of document is sitting with the Barada Kabalbara and Yetimarala (BKY) people. Once their review is complete the draft will be sent to Reconciliation Australia for final endorsement. Aim to be endorsed by Council January/February 2021 and then launched in Reconciliation Action Week 2021 (27th May-3rd June).
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	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.1.2.a	Promote awareness and understanding of the Darumbal and Woppaburra culture through Council channels including digital media, publications and events	Number of promotional activities delivered	Awareness opportunities are identified	Council business papers	Communication	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	This will also form part of the actions from the Reconciliation Action Plan in conjunction with the Community Development Team.
2.1.2.b	Take action to progress a Cultural Audit for the Shire (Museums and Galleries) to promote traditional knowledge and cultural areas of significance within the community	Project business case is submitted for future budget consideration	Project receives funding approval for 2020-21	Council business papers	Arts and Culture	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Project is in discussion stage and will progress over coming months.
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	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.2.1.a	Review and update the Invest Capricorn Coast Region Economic Development Plan including subplans, and implement identified actions for 2020-21	Review conducted and adopted by Council, and identified 2020-21 action plan items completed	25% of total actions completed	Council business papers	Economic Development	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	The "Station" business case has been developed into a concept plan with operational and economic forecasts ready for government funding opportunities. A "residential housing opportunities" research proposal request for quote has been issued. Economy and Places are reviewing and updating the economic development strategy.
2.2.2 Foster development of high performing local business capability and diversity.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.2.2.a	Deliver business innovation programs	Number of programs delivered per annum	2 programs delivered per annum	Council business papers	Economic Development	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	The Yeppoon Crowd Round Innovation Unconference sponsored and supported by Council and Advance Queensland will be hosted late October at the Police Citizens Youth Club with over fifty five (55) attendees. A "How to Apply For Grants" workshop is being hosted late October with Prue Saxby from Indigo Gold.
2.2.2.b	Implement Capricorn Coast Smart Region Strategy actions for 2020-21	Identified 2020-21 action plan items completed	100% of the action items completed	Council business papers	Economic Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Further investigations into Electric Vehicle charging stations are underway. Grant funding was applied for to enable this project. No advice has been received if this was successful to date.
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	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.2.3.a	Identify Council land and/or properties suitable for disposal via sale.	Sale of identified land assets	Identified land sold within identified timeframes	Council business papers	Economic Development	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Council Officers have formed a working group to identify suitable land for sale. Once the review has been completed and the land categorised, Council will be briefed on the potential disposal of such parcels.
2.2.4 Support the growth of education and employment opportunities for the community.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.2.4.a	Investigate partnership opportunities between employers, education and training providers	Improved education and employment opportunities	Opportunities maximised	Council business papers	Economic Development	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Opportunities continue to be promoted in the Business EBulletin.
2.3.1 Provide support to market Livingstone as a destination for commerce, tourism, and lifestyle.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.3.1.a	Capricorn Enterprise funding agreement established and 2020-21 actions implemented	2020-21 identified actions are completed	100% of the action items completed	Council business papers	Economic Development	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Capricorn Enterprise continue to meet regularly with Council. An update on funding agreement key performance indicators was presented to Council in September.
2.3.1.b	Develop, implement and review specific marketing plans which promote Council services, tourism and the economy	New or revised marketing plans are developed, implemented or reviewed	3 per quarter	Council business papers	Economic Development	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Website update in progress. Continuous marketing of economic development opportunities and innovation programs are completed through social channels and the business e-bulletin.

2.3.2 Council provides and maintains infrastructure which encourages business and tourism growth.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.3.2.a	Formalisation of tenure over Yeppoon Inlet (Fig Tree Creek and Ross Creek) jetty sites	Formal tenure agreement with the Yeppoon Inlet Association	Formal tenure agreement in place	Council business papers	Property Services	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Robert Harris Rivett Lawyers have been engaged by Council for the provision of legal advice and assistance in the preparation of the Trustee Lease document.
2.3.2.b	Deliver upgrades to the Keppel Sands Caravan Park	Project completed within allocated budget and timeframe	100% project completed within budget	Monthly Portfolio Governance Group status report	Facilities	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s being managed	This project is currently in planning phase with various options being considered for the residence
2.4.1 Deliver events, activities, and performances which bring economic and social benefits to the community.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.4.1.a	Deliver a program of activities targeted at community and business sectors, such as business workshops, Youth Week and Seniors Week	Number of programs delivered	4 activities/events delivered per annum	Council business papers	Economic Development and Community Development	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	The Yeppoon Crowd Round Innovation Unconference sponsored and supported by Council and Advance Queensland will be hosted late October at the Police Citizens Youth Club with over fifty five (55) attendees. A "How to Apply for Grants" workshop is being hosted late October with Prue Saxby from Indigo Gold. Youth Week project delivered with Youth Action Group.
2.4.1.b	Work with event organisers to measure event value and impact	Number of events supported by Council that measure event ROI	100% of Council supported events report event ROI	Council business papers	Events and Engagement	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Due to COVID-19 many events were cancelled or postponed. Officers continue to stay engaged with event organisers.
2.4.1.c	Local law requirements promoted through educational activities by hosting a micro-chipping day and other awareness activities	Number of activities and events delivered	4 activities/events delivered per annum	Council business papers	Public Environments	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	The annual micro-chipping day will be dependant on COVID-19 restrictions
2.4.2 Implement the action plan from the Invest Capricorn Coast Region Events Strategy 2025.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.4.2.a	Commence implementation of the Capricorn Coast Region Events Strategy 2025 identified actions and objectives	Identified 2020-21 actions and objectives	100% of the action items completed	Council business papers	Engagement and Events	Q3(March 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	As event confidence begins to grow, the team work with organisers to ensure that destination marketing, economic uplift and overall organiser collaboration and support is of the highest standard.
2.4.3 Foster access, collaboration, community connectedness, wellbeing and creativity by supporting arts and cultural activities within the Shire.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
2.4.3.a	Deliver a program of activities and events targeted at arts and cultural activities	Number of activities and events delivered	20	Council business papers	Arts and Culture	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	COVID-19 restrictions and regulations have delayed the delivery of an extensive programming. The next event is scheduled for November. The unit is continuing to monitor COVID-19 changes.
2.4.3.b	Review the Arts and Cultural Strategic Plan and implement identified actions for 2020-21	Review conducted and adopted by Council, and identified 2020-21 action plan items completed	Plan adopted by Council and 100% of identified actions completed	Council resolution Council business papers	Arts and Culture	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	All sponsorship and RADF approvals are based on the desired outcomes from this plan

Natural Livingstone

3.1.1 Enable and support sustainable waste management technologies, services and facilities which provide innovative and compliant solutions to reduce the environment impacts of Council's waste collection and resource recovery options.

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.1.1.a	Complete the Water Recycling System Augmentation	Project completed within allocated budget and timeframe	100% of project completed	Monthly Portfolio Governance Group status report	Major Projects	Q4(June 2021)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Delays in finalising pipeline design. Tenders for construction of pipeline and D&C for reservoir to be released to the market in Q2.
3.1.1.b	Develop Council guideline for delivery of sustainable programs, events or activities	Guideline developed	Guideline completed and approved by CEO	Council business papers	Events and Engagement	Q2(December 2020)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s within appetite	COVID-19 regulations and restrictions have change how events are conducted. There are many more restrictions placed on event organisations regarding 'safety' that hvae prevented the events themselves from becoming more sustainble exempli gratia water has to be served in bottles. Council officers continue to ensure that our events are as sustainable as possible.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.1.2.a	Implementation Waste Reduction and Recycling Plan	Number of actions delivered	2 community education/ awareness activities delivered	Council business papers	Waste Services	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s not being managed	An educational visit with the U3A satisfied the requirement of the operational plan but also prompted many additional questions from the audience. Without resources to follow up this information session the effect on recycling and waste reduction will be minimal. To achieve change in behaviour it is imperative to support communications, educational and behavioural change initiatives with adequate human and financial resources.
3.1.2.b	Support the Clean Up Australia Day event	Number of registered participants	Increase in participation	Council business papers	Waste Services	Q3(March 2020)	Rescheduling expected	Within operational allocation	Benefits won't be achieved	Identified risk/s not being managed	The advent of COVID 19 prevented participation in Clean Up Australia Day in March 2020. This initiative is also not specifically budgeted for and will be compromised by a lack of available resources.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.1.3.a	Install solar panels at the Yeppoon Sewerage Treatment Plant	Project completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Major Projects	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Delays due to project management resourcing. Consultant to be used to progress project and it is expected that a tender will be released to the market in Q2 to design and install the solar system.
3.1.3.b	Undertake a kerbside waste audit to provide better information about the performance of waste and recycling management systems	Audit report completed within allocated budget and timeframe	Community waste diversion rate increasing	Audit report	Waste Services	Q4(June 2021)	Rescheduling expected	Budget underspent	Benefits won't be achieved	Identified risk/s being managed	The original independent budget for this activity was removed and the activity was linked to the residual waste levy funds of \$61,000 from FY19/20. These funds could be used to deliver the kerbside audit but unless there are resources to follow up on the findings from the audit the investment will be wasted. The audit should be deferred and incorporated as part of the waste management strategy review and resource allocated as part of the broader waste management initiatives.
3.1.3.c	Deliver events to promote effective waste management and pollution.	Community education and awareness activities	2 events/activities per annum	Council business papers	Waste Services	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	The ability to deliver community events has been hampered by COVID 19 and also the limited resources int the waste and events teams. Work to engage the Boomerang Alliance is progressing well and should result in implementation of the Plastic Free Places program in Livingstone. This initiatives has no allocated funding in the waste budget and is dependent on Government subsidy.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.1.4.a	Deliver the Yeppoon Landfill Resource Recovery project	Project completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Major Projects	Q4(June 2021)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s being managed	Delays due to project management resourcing. Consultant to be used to progress project planning phase.

3.2.1 Assess alternative options to increase water sources.

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.1.a	Commence Stage 1 - Kelly's Dam Remedial Works	Project completed within allocated budget and timeframe	100% of Stage 1 of project completed	Monthly Portfolio Governance Group status report	Major Projects	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s being managed	Delays due to project management resourcing. Consultant to be used to progress project planning phase in Q2.
3.2.1.b	Undertake investigations for capital works at the Mt Charlton Water Reservoir	Investigation report completed	100% of projet delivered within timeframe and budget	Monthly Portfolio Governance Group status report	Water	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	The condition report for the Mount Charlton Reservoir is complete and recommended leak repairs have been completed. Further works on the roof and coating of the walls will proceed later in the year. There is a risk that there may be insufficient budget for the roof repairs if it is necessary to upgrade to current cyclone rating. The budget and scope of works will be refined during Q2 to determine the best approach to deliver this project.
3.2.1.c	Provision of safe water supply	Samples are compliant with Drinking Water Quality Management Plan	98% of samples are compliant	Council business papers	Water	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Water quality samples are 100% compliant.

3.2.2 Progress and support plans which protect coastal and marine environments.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.2.a	Implement actions as required under the Shoreline Management Plan	Number of actions delivered	6 actions/projects delivered per annum	Site specific project plans	Natural Resource Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Four on-ground projects delivered (Big Dune Surfing Reserve, Landcare Farnborough dunes sites, Zilzie Esplanade boat launching access rehab, Cooee Bay beach) Coastal Precinct planning group initiative and associated Foreshore revitalisation funding application underway.
3.2.2.b	Develop the Livingstone Reef Guardian Action Plan and implement projects as identified	Completed Reef Guardian Action Projects	Action Plan adopted by council and 100% of identified projects completed for 2020-21	Council resolution Council business papers	Natural Resource Management	Q2(December 2020)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Reef Guardian Action plan developed and included in 27 October Council Meeting Agenda. Project implementation underway, Drain Buddies Project commenced, Pandanus die back project funded, Balaria Working Group operational, Marine turtle protection and fox control project completed..
3.2.3 Collaborate with partners to reduce sediments and nutrients in waterways.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.3.a	Undertake revegetation and integrated catchment planning for Fig Tree Creek Catchment in a partnership with Landcare, Capricornia Catchment and Fitzroy Basin Association	Fig Tree Creek Master Plan (integrated catchment plan)	Masterplan adopted by Council	Council resolution	Natural Resource Management	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s being managed	Consultation on-line platform in development. Support for the project via Seed funding/in-kind staff from Water by Design, Healthy Land and Water Natural Resource Management body. On ground projects with Capricorn Coast Landcare under development.
3.2.3.b	Deliver erosion and sediment control training	Number of training sessions delivered	1 training session delivered per annum	Council business papers	Natural Resource Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Erosion control training in collaboration with other internal units and external partners to be developed.
3.2.4 Plan Council's response to climate change by implementing the actions in the Coastal Hazard Adaptation Strategy.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.4.a	Continue to develop the Coastal Hazards Adaptation Strategy through the QCoast 2100 program to address the potential impacts of coastal hazards	Stage 8 completed	Strategy developed and adopted by Council	Council business papers	Sustainability	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Phase 6 now complete and report with LGAQ for approval. Phase 7 involving a Socio-Economic Analysis using Kemp Beach as a case study is well advanced and due for completion Q2. Draft Strategy document prepared and engagement and consultation plan developed. Council workshop and public advertising of the strategy in Q2.
3.2.4.b	Implement a Climate Change Policy	Climate Change Policy completed	Policy adopted by Council	Council resolution	Sustainability	Q4(June 2021)	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Organisational Climate Change position now reflected in Environmental Sustainability Policy. At this stage no identified need for a stand alone Climate Change Policy.
3.2.5 deliver and implement a Livingstone Shire Carbon Strategy.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.2.5.a	Deliver a Livingstone Shire Carbon Strategy and implement actions as identified for 2020-21	Carbon Strategy completed and identified 2020-21 actions plan items completed	Strategy adopted by Council and 100% of identified actions completed	Council business papers	Sustainability	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Carbon Strategy completed and initial discussion with Council. Strategy to be taken back to Council for approval Q2. Actions continue to be progressed.
3.2.5.b	Advance the Capricorn Carbon Corridor concept through advocacy and funding opportunities.	Carbon Corridor outcomes for the region are maximised	Opportunities maximised	Council business papers	Sustainability	Q4(June 2021)	To be deferred	Within operational allocation	Benefits won't be achieved	Identified risk/s not being managed	The carbon corridor project has been conceptualised but not developed into a project. There is currently no funding or capacity to deliver anything on this topic at this point in time.
3.3.1 Recognise, preserve and enhance the region's unique biodiversity.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.3.1.a	Take action to progress the development of a Livingstone Biodiversity Strategy	Identified 2020-21 actions completed	100% of actions completed	Council business papers	Natural Resource Management	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s being managed	Funding application submitted and unsuccessful. Business Case to be reviewed by Executive Leadership Team and confirmation to proceed is required following internal budget reallocation.
3.3.1.b	Provide rate rebate assistance for properties that have a 'Nature Refuge Agreement' between the property owner and the State of Queensland	Rates, Rebates and Remissions Policy	Maintain or increase the number of properties that attract the Nature Refuge Agreement rate rebate	Council resolution	Revenue	Q4(June 2021)	Item completed	Budget on track	Item completed - benefits achieved	Identified risk/s within appetite	Nature Refuge Rebates provided to 8 properties within 1st half 20/21 Rates Issue. Eligibility Criteria in place. Policy Adopted. 1086 Ha now under refuge agreements, sum of annual rebates \$5,617.10.
3.3.1.c	Provide information and public education material to recognise, understand and utilise ecosystems of the Shire sustainably	Number of events/activities delivered	2 events delivered	Council business papers	Natural Resource Management	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Coastal sand dune information sheet in development. Lack of resources to roll out educational products in all topics so will pursue as resources and project funding allow. Great Northern Clean Up to be delivered in October.

3.3.2 Progress and support plans which protect the shire's natural assets, bushland and local eco-systems											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.3.2.a	Explain controls for weed pest management	Identified actions completed	100% of identified actions for 2020-21 undertaken	Council business papers	Pest Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Pest management activities are scheduled, on track and within budget
3.3.2.b	Develop and implement a Heat Stress Risk Management Plan for Flying Fox colonies within the Shire	Heat Stress Management Plan for Flying Fox colonies	LDMG subplan completed	LDMG meeting minutes	Natural Resource Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Heat Stress Management Plan being drafted. Update to be provided to Environment Taskforce meeting in November.
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											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
3.3.3.a	Vector breeding locations identified and managed to reduce potential impacts on the community	Vector control sites monitored weekly Vector surveys undertaken each month between 1 October 2020 and 31 May 2021	100% of control sites monitored 100 (20 x 5 months) vector surveys undertaken	Council business papers	Pest Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	High risk breeding locations have been identified along developed coastal areas which are being monitored for mosquito activity weekly via light traps and larvae sampling (Vector surveys commenced in October.).
3.3.3.b	Undertake bushfire mitigation actions to reduce risk on Council owned properties	Identified actions completed	100% of identified actions for 2020-21 undertaken	Council business papers	Disaster Management	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Identified mitigation activities within the 'Risk Reduction and Fire Trails' project approximately 75 per cent complete. Approximately 75 per cent of funding has been reported and acquitted
3.3.3.c	Develop and implement a Bushfire Management Plan and Policy	Bushfire Management Policy	100% completed and adopted by Council	Council business papers	Disaster Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Bushfire Management Strategy has been drafted and face to face consultation undertaken in various communities Risk assessment of Council owned/administered properties undertaken Planned mitigation activities of medium to high risk properties being costed and will be populated in the Bushfire Management Operational Plan Bushfire Management Policy has been drafted and approved for Council approval

Leading Livingstone

4.1.1 Implementation of the Community Plan and Corporate Plan is well co-ordinated across Council and through a delivery mechanism which provides clear line of sight, accountability, and performance measurement for all employees.

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.1.a	Define and develop an integrated Corporate Planning Framework	Draft framework developed	Draft framework endorsed by ELT	Council business papers	Governance	Q3(March 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Creation of draft framework to commence December 2020.
4.1.1.b	Embed the Integrated Service Planning Framework	Four-year Service Delivery Plans completed	Service Delivery Plans adopted by Council	Council resolution	Business Transformation	Q3(March 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	2020 project plan being developed.
4.1.1.c	Facilitate regular organisational performance management and recognition review process	Percentage of leaders undertaking regular performance and recognition discussions.	70%	Internal survey	Human Resources	Q2(December 2020)	Rescheduling expected	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Performance Management System to be reviewed and process reset during Q3. Also to be reviewed in light of Project Merlin deliverables.

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	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.2.a	Sustainable financial position maintained	Key financial indicators meeting sustainability and operational standards	Financial indicators are equal to or better than the adopted/revised budget	Adopted/ (revised) Budget Measures of financial Sustainability report	Accounting	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	The Operating Surplus Ratio and the Net Financial Liabilities Ratio were both favourable when compared to the 2020-21 Adopted Budget as at 30 September 2020. The Asset Sustainability Ratio was unfavourable when compared to the 2020-21 Adopted Budget as at 30 September 2020, due to a large proportion of new assets not requiring renewal at this stage in their life cycle.
4.1.2.b	Capital works projects are delivered on time and on budget	Percentage of projects completed this financial year within approved (adopted/revised) budgets	100% of projects completed within adopted/revised budgets	Monthly Portfolio Governance Group status report	Project Management Office	Q4(June 2021)	On time	Budget underspent	Benefits to be achieved	Identified risk/s being managed	Reviewed by PGG on monthly basis and respective Portfolio Director/Chief (ELT Sponsor) made aware of year to date progress to budget.
4.1.2.c	Implement Strategic Asset Management Plan identified actions for 2020-21	High priority improvement actions implemented	100% of high priority actions implemented	Asset Management Steering Committee business papers	Asset Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Strategic Asset Management Plan is substantially complete and 2020/21 actions identified. Risk to delivery will be the outcome of the Merlin project and the resourcing required from the Assets team.
4.1.2.d	Review and update Asset Management Plans for Roads, Water, Sewer, Fleet and Building asset classes	Asset Management Plans updated	Asset Management Plans adopted by Council	Council resolution	Asset Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Review of existing asset management plans is underway and are being reviewed by the assets team and asset owners. Updates on progress is being reported to the Asset Management Steering Committee. Risk to delivery will be the outcome of the Merlin project and the resourcing required from the Assets team

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	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.3.a	Implement the continuous improvement deliverables as outlined in Service Delivery Review Action Plans	Percentage of planned actions completed	100% of actions identified for 2020-21 completed	Council business papers	Business Transformation	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Quarterly progress check-ins track the progress of deliverables and reports presented to ELT and ARaBIC. Quarterly progress check-ins for July-September quarter due November 2020.
4.1.3.b	Communities of Practice are established and have developed a program of activities to promote best practice, test new ideas, solve challenges, innovate and assist in ongoing improvement and provision of quality services	Established Communities of Practice have an ELT endorsed program of work	100% of Communities of Practice have a clear program of work	Council business papers	Organisational Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	CoP continuing. ELT paper to be presented during Q2.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.4.a	Design and deliver the Leadership Development Program	Leadership Development Program and actions identified for 2020-21	100% of actions identified for 2020-21 completed	Council business papers	Organisational Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	To commence scoping a Leadership Development Framework in Q3.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.5.a	Undertake staff satisfaction survey	Employee satisfaction rating	50% of employees participate in survey	Survey	Organisational Development	Q2(December 2020)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Workforce Engagement Survey opened to staff 7-18 September. 52% response rate, returning a 63% overall Employee Engagement result. ELT and Councillors presentation re survey results conducted 12 October 2020. Survey results and action planning implementation strategy endorsed by ELT 15 October. Workshops to deliver survey results and develop action plans to be scheduled across the business between 2 Nov and 18 Dec 2020.

4.1.6 Risk management practices are embedded into decision making process.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.6.a	Deliver a compliant and effective internal audit function	Percentage of audit plan complete	100%	Audit, Risk & Business Improvement Committee Meeting minutes	Executive Office	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	HSQF external Audit undertaken (Sept 2020) - non conformities identified and being managed . One internal review undertaken in Pathway module (Registers) - opportunities for improvement documented.
4.1.6.b	Undertake the Enterprise Risk Management Capability Advancement project	Project completed within allocated budgets and timeframes	100% of project completed	Project Control Group minutes	Governance	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	This project will commence upon recruitment and appointment of the Risk and Governance Officer. A project plan and scope has been drafted and feedback sought from the Audit, Risk and Business Improvement Committee. A member from the committee will also be on the project control group.
4.1.7 Recruit and develop a professional, capable, and responsive workforce.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.7.a	Recruitment and selection process completed in a timely manner.	Average time taken to appoint an applicant	30 days	Aurion	Human Resources	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	72% of recruitment processes were completed within 30 days (or 13 out of 18 recruitment process)
4.1.7.b	Develop an inclusion and diversity action plan as part of the Workforce Plan	Actions identified for 2020-21	100% of actions identified for 2020-21 completed	Council business papers	Organisational Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	To commence scoping a Leadership Development Framework in Q3.
4.1.8 Provide for the safety, security, health and well-being of Council employees and contractors.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.1.8.a	Review internal safe work documentation for currency, compliance and relevance	Percentage of documentation reviewed	80%	Council business papers	Safety	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Key documents identified in the audit have been reviewed, updated and in final stages of implementation. Remaining documents are in continuing stages of review.
4.1.8.b	Finalise all actions from the Workplace Health and Safety Audit 2018	Actions identified for 2020-21	100% of actions identified for 2020-21 completed	Safety Committee meeting minutes	Safety	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	There are 12 actions remaining open, with the current commitment of January 2021 to have all actions complete being achieved.
4.1.8.c	Implement a health and well-being strategy	Strategy developed and actions identified for 2020-21	100% of actions identified for 2020-21 completed	Safety Committee Meeting minutes	Safety	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Health and well being strategy in place with continued review and update to formalise.
4.1.8.d	Provide a safe work environment for employees and encourage a proactive approach to Work Health and Safety	Lost Time Injury Frequency Rate (12 month moving average)	Reduction in LTIFR	Safety Committee Meeting minutes	Safety	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Continued management of workplace injuries has seen a significant reduction over the past 12 months. The current 12 month LTIFR is currently sitting at 10.63 (Oct-19 to Sep-20) which is a 46% reduction from the previous year of 19.54.
4.2.1 Build and maintain strong, collaborative, and co-operative relationships across all levels of government, industry, business and community.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.2.1.a	Undertake a review of Council's advisory committee and external committee representation	Undertake review	100% of review completed	Council business papers	Executive office	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Expression of Interest for Voice Panels drafted in August 2020, with advertisement to commence September 2020.
4.2.2 Identify opportunities for alignment between Council's interests and objectives with those of Federal and State Governments.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.2.2.a	Develop an advocacy plan to outline Council's strategic advocacy priorities	Advocacy Plan developed	Advocacy with relevant stakeholders is maximised	Council business papers	Executive Office	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Draft Advocacy Policy completed and to be tabled at 27 October 2020 for consideration.
4.2.3 Advocate Council's interests and objectives to government, industry, business, and community to promote the Livingstone region at a national and international level.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.2.3.a	Submit motions to the Local Government Association of Queensland and National General Assembly of Local Government annual conferences that provide an opportunity for Council to promote change to policies or processes to further the interests of the Shire and Queensland in general	Number of motions passed at conference	100% submitted motions passed	Council business papers	Executive Office	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	8 motions resolved on 21 July 2020 for submission to LGAQ Annual Conference being held 19-21 October 2020.
4.2.3.b	Advocate to limit the adverse impacts of the Shoalwater Bay Military Training Area expansion project by seeking improved economic outcomes for the Shire	Improved economic outcomes for the Shire are maximised	Opportunities maximised	Stakeholder meeting minutes	Executive Office	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Officers in the process of drafting submission for amendment to the Land Acquisition Act. Aimed to be submitted by early November 2020

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	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.2.4.a	Participation in CQROC activities that advocate for improved economic outcomes for the Central Queensland region	Improved economic outcomes for the region are maximised	Opportunities maximised	Stakeholder meeting minutes	Executive Office	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	CQROC constitution and incorporation endorsed at 18 August 2020 Ordinary Council Meeting, authorising Mayor as a Director, Deputy Mayor as Alternative Director and CEO as Delegates to attend general meetings.
4.3.1 Plan, develop and implement high-quality customer-focused services.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.3.1.a	Undertake a review of the online services available to the community to reduce need for customer to have to print forms/applications	Increase in the number of services available online	Review completed and 100% of actions identified for 2020-21 completed	Council business papers	Manager Customer Engagement	Q4(June 2021)	Rescheduling expected	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	This review will form part of councils overall software replacment - Project Merlin. The EngagmentHQ software is now used for all engagement / consultation which has reduced the need for print materials and thus reduction in paper documents required for storage etc.
4.3.1.b	Reduce the number of customer service requests noted as under long term investigation	Reduction in long term customer service requests	10% reduction per annum	Pathway	Manager Customer Engagement	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Also aligned to Project Merlin outcomes and reported upon annually.
4.3.2 Commit to open and accountable governance to ensure community confidence and trust in Council and its democratic values.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.3.2.a	Manage Council meeting agendas and minutes in accordance with legislative obligations	Agendas and minutes are published with legislative timeframes	100% of legislative obligations are met	Council business papers and IT systems	Executive Support	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	
4.3.2.b	Undertake a review of Council's Local and Subordinate Law to design, restructure, modernise and refine local laws to address future community standards and safety needs	Review undertaken within budget and timeframe	100% of review completed within budget	Council resolution	Local Laws	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	A scope of works has been developed and Local Buy suppliers identified
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	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
4.3.3.a	Conduct a strategic review of the community Engagement Framework	Strategic review completed	Strategic Engagement Plan adopted by Council and implemented	Council resolutuion	Customer Engagement	Q2(December 2020)	Rescheduling expected	Budget on track	Benefits to be achieved	Identified risk/s within appetite	A Councillor Workshop is planned late October 2020 to review current approved document and to ensure Councillor understanding regarding engagement/communication etc
4.3.3.b	Involve and collaborate with the community in the development of the 2021-22 budget	Engagement activities conducted	100% of required engagement activities completed	Engagement documentation including website	Chief Financial Officer	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Councillors adopted the 2021-22 budget timetable on 12 September 2020. The pre-budget consultation period commenced on 15 October 2020.
4.3.3.c	Continue to conduct community engagement on a diverse range of issues	Engagement activities conducted	Increase in the number of community engagement activities (annual)	Engagement documentation including website	Customer Engagement	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Council has formally engaged on nine (9) seperate campaigns since July 2020 and now has the permanent approved Resident Reach project pages for all residents to use at anytime.

Future Livingstone

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.1.1.a	Identify and prioritise rolling amendments to the Livingstone Planning Scheme 2018 and report Council to advance amendment process	Amendments adopted by Council for public consultation	100% proposed amendments completed and adopted by Council for public consultations	Planning Scheme	Strategic Planning	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Rolling amendments reported to Council and placed on public exhibition until mid October - Submissions currently being reviewed
5.1.1.b	Review and amend the Local Government Infrastructure Plan	Revised LGIP informs the ten year Capital Works Program	Review completed and adopted by Council	Council resolution	Infrastructure Planning	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	A project brief has been developed to engage a contractor to assist in the review and will be released to the market for quote in Q2. Council Officers will assist by updating demand modelling across the infrastructure networks.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.1.2.a	Finalise the structure plan for the West Emu Park Development Area	Structure Plan completed	30% complete	Council business papers	Strategic Planning	Q4(June 2021)	Rescheduling expected	Budget underspent	Benefits to be achieved	Identified risk/s within appetite	Scoping document for Expressions of Interest from appropriately qualified consultants to undertake preliminary planning review being finalised
5.1.2.b	Progress a future land use investigation of opportunities and constraints for the Panorama Drive area	Identified 2020-21 actions completed	100% of action items completed	Council business papers	Strategic Planning	Q4(June 2021)	Rescheduling expected	Budget underspent	Benefits to be achieved	Identified risk/s within appetite	Scoping document for Expressions of Interest from appropriately qualified consultants to undertake preliminary planning review being finalised

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.1.3.a	Deliver Shire entryway and Place Branding Signs	Project completed within allocated budgets and timeframes	100% of project completed	Monthly Portfolio Governance Group status report	Economic Development	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Preferred image documents prepared. preferred locations identified. Transport Main Roads consulted. Request for Quote prepared - to be released pending Transport Main Roads guidance. Full suite of regional sign requirements articulated as precursor to future funding cycles. (entry signs needed to be contextualised)
5.1.3.b	Deliver place making enhancements to Marlborough Township	Project completed within allocated budgets and timeframes	100% of project completed	Monthly Portfolio Governance Group status report	Economic Development	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Community engagement completed - support for proposed sign locations and format. Request for Quote prepared - about to be issued, pending Transport Main Roads feedback on proposed Highway location and format.

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	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.1.4.a	Support natural area restoration	Number of activities	1 activity per annum	Council business papers	Natural Resource Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Support and plants provided for community revegetation projects. Developing opportunities to support environment and cultural heritage appreciation with community partners.

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

Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.2.1.a	Plan and provide accessible and well connected footpaths, cycleways and associated facilities within the Shire	Annual inspections of footpaths and cycle paths prior to finalising capital and operational works program	100% of footpaths and cycleways inspected over a 12 month period	Council business papers	Community Assets	Q2(December 2020)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Inspections of high use pathways scheduled within timeline however given the potholing exercise being undertaken on the Unsealed Network there is potential for this to be rescheduled due to resource constraints.
5.2.1.b	Deliver the Annual Road and Drainage Operational Works Program	Planned maintenance program completed within allocated budgets and timeframes	100% of planned maintenance work completed within budget	Council business papers	Construction & Maintenance	Q4(June 2021)	On time	Budget overspent	Benefits to be achieved	Identified risk/s being managed	Program generally on track. Rural road maintenance expenditure currently exceeding year to date budget. Gravel patching activity put on hold until February 2021 to align expenditure with full year budget.
5.2.1.c	Undertake a comprehensive revaluation and detailed asset condition assessment of the road and bridge asset classes	Asset Revaluation including condition assessment completed for identified asset classes	100% of actions identified for 2020-21 completed within budget and timeframes	Asset Management Steering Committee	Community Assets	Q3(March 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Bridge condition assessments and valuation currently underway. Unsealed network currently being potholed for gravel depth, unsealed roads currently being driven and assessed by consultant. Sealed network condition assessment commences early November 2020. Roads valuation request for quote has been released to the market.
5.2.1.d	Investigate options for installation of electric vehicle charging points throughout the Shire	Review of electric vehicle charging points	Locations identified for electric vehicle charging points	Stakeholder meeting minutes	Economic Development	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Further investigations into Electric Vehicle charging stations are underway. Grant funding was applied for to enable this project. No advice has been received if this was successful to date.

5.2.2 Reinforce sustainable building design principles.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.2.2.a	Ensure compliance with relevant building and plumbing codes and regulations	Peer review of approvals	12	Internal papers	Building and Plumbing	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Documents for peer review will be prepared prior to Q2
5.2.3 Adopt and implement a Connected Livingstone Strategy to foster investment opportunities in the region.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.2.3.a	Implement the Capricorn Coast Smart Region Strategy identified action plan	Identified 2020-21 action plan items completed	70% of actions identified for 2020-21 completed	Council business papers	Economic Development	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Further investigations into Electric Vehicle charging stations are underway. Grant funding was applied for to enable this project. No advice has been received if this was successful to date.
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	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.2.4.a	Commence the implementation of an integrated business system solution	Project completed within allocated budget and timeframe	100% of projects delivered within timeframe and budget	Monthly Portfolio Governance Group status report	ICT	Q4(June 2021)	On time	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Vendor demonstrations have been held with subsequent demonstrations organised. Progressing appropriately
5.3.1 Maintain the ability to respond to disaster events under the disaster management arrangements.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.3.1.a	Plan and conduct an annual disaster exercise involving Council, the community, other entities and State agencies	Annual exercise conducted	Annual disaster exercise is conducted to improve disaster management preparedness	Post-exercise evaluation report sourced from participants and observer feedback	Disaster Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Exercise Buli is scheduled for Tuesday 10 November. Planning and preparation is underway. Invitations have been sent to agencies
5.3.1.b	Develop business continuity sub-plans that outlines the appropriate actions to take in the event that a significant disruption occurs	All sub-plans for identified areas are completed	All sub-plans for identified areas up to 3 - 5 days completed	Council business papers	Governance	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	3 - 5 day sub-plans as identified in the Business Continuity Management Framework to commence in Quarter 3 (2021)
5.3.1.c	Validate Council can continue business operations in the unlikely event of an incident impacting the organisation	Annual exercise conducted	Annual BCP exercise is conducted to improve business continuity preparedness	Post-exercise evaluation report sourced from participants and observer feedback	Governance	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Annual BCP exercise scheduled to be conducted in Quarter 3 (2021)
5.3.2. Enhance the community's preparedness for disaster through community education, training and strong partnerships between Council and other agencies.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.3.2.a	Install storm tide markers in prominent locations	Storm tide markers installed	Storm tide marker locations identified	Council business papers	Disaster Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Locations to be identified with GPS markers. Appropriate signage to be designed. Videos of each location to be tested and considered.
5.3.2.b	Local Disaster Management Group	Quarterly meetings held	Minimum 4 meetings per annum	LDMG minutes	Disaster Management	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Local Disaster Management Group met on Wednesday 26 August with quorum. The remaining three meetings have been scheduled and date claimers sent
5.3.3 Plan the response to changes in social, economic, and climatic conditions.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.3.3.a	Review the Environmental Sustainability Policy to incorporate a policy position on climate change.	Policy adopted	Policy developed and adopted by Council	Council resolution	Sustainability	Q4(June 2021)	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Environmental Sustainability Policy now completed and approved by Council.
5.3.3.b	Continue to monitor and respond as necessary to the coronavirus (COVID-19) pandemic to support the community and local economy	Impacts on the Shire are minimised	Response opportunities maximsed	Stakeholder meeting minutes	Executive Office	Q4(June 2021)	On time	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Monitoring of COVID-19 will continue to occur inline with Health Directives and the status of virus across the states.
5.3.4 Partner with agencies to develop programs for the protection of all members within the community.											
Reference	Operational Plan Action Item for 2020/21	Performance Measurement			Responsibility	Completion Date	Progress Indicators				First Quarter Progress Comments
		Performance Indicator	Target	Source of Validation Data			Timing	Budget	Scope	Risk	
5.3.4.a	Take action to expand CCTV network	Number of CCTV cameras available	CCTV network expanded	Council business papers	Facilities	Q4(June 2021)	On time	Budget overspent	Benefits to be achieved	Identified risk/s not being managed	Business Case submitted to upgrade the storage capacity of the CCTV network and standardise licencing. Current system is 'stressed' and not providing the ability for Council to access recorded footage for provision to Queensland Police Service. There is no current capital funding for this project.