



# **2020-21**

# **Operational Plan**

## **Final Report**

Our Community. Our Future





**Gladstone Regional Council would like to acknowledge the traditional custodians of this land, the Byellee, the Gooreng Gooreng, the Gurang and the Taribelang Bunda people.**

**We pay respect to their Elders past, present and emerging.**

**We would also like to extend that respect to other Aboriginal and Torres Strait Islander people in our region.**



A photograph of two people riding bicycles on a paved path that winds through a dense forest. The person in the foreground is wearing a purple shirt and dark shorts, while the person behind them is wearing a grey t-shirt with 'OLD GUYS RULE' printed on the back. Sunlight filters through the trees, creating dappled shadows on the path. The text 'Connect. Innovate. Diversify.' is overlaid in large, white, sans-serif font in the upper left portion of the image.

# Connect. Innovate. Diversify.

The 2020-21 Operational Plan is Council's third annual operational plan outworked from the five-year Corporate Plan. This Quarterly Report shares the progress of the plan.

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# OUR CHARTER

Gladstone Regional Council's charter defines who we are, what we do and guides how we work.

## VISION

CONNECT. INNOVATE. DIVERSIFY.

## MISSION

We are Gladstone Regional Council, working together to balance our Region's lifestyle and opportunity.

## VALUES

### **Safe**

We are uncompromising in our commitment to safety, which is reflected in our attitude, our decisions and our actions.

### **Ethical**

We operate with transparency, openness and accountability at the fore.

### **Responsive**

We respond by being present, proactive and solutions-focused, and we deliver on our commitments.

### **Visionary**

We plan as future-thinkers and opportunity seekers and we have the courage to shape a better future for our community.

### **Inclusive**

We create and value diversity and we actively demonstrate our commitment to equality and inclusivity.

### **Community**

We care about each other and our environment and we recognise that community is the core of our business.

### **Efficient**

We deliver; we challenge the status quo and we continually find better ways to reduce cost and improve services.

# Introduction

Welcome to our Operational Plan Quarterly Report. This report is written every three months with the intent to share highlights, interesting infographics, KPI performance, and Operational Plan Performance.

The format of our report focuses on our nine strategic goals from the 2018-23 Corporate Plan.

The highlights and infographics are chosen from successes and challenges that we have experienced during the quarter. They are placed on each goal page matching the core services that feed into that goal.

The infographics represent a nine month value unless noted otherwise (We started many of the infographics in Quarter two). Each highlight, KPI and infographic aligns with the core services related to that strategic goal and displays some of the interesting information we have in our business.

We hope you enjoy reading this report and learn something new about your region each quarter.





# Strategic Planning Framework

The Corporate Plan sets out Gladstone Regional Council's commitment to a dynamic, proud and diverse future for the region through to 2023. It serves as the primary strategic planning document to guide us in learning about the needs of our community and future-proofing our organisation to deliver on those needs.

The Operational Plan is a 12 month view of actions, outcomes and measures that enables progressive implementation of the Corporate Plan. The Operational Plan follows the strategic direction defined in our Corporate Plan and is set against the landscape of our vision:

## CONNECT. INNOVATE. DIVERSIFY.

These three intentions are woven throughout our strategic goals and community commitments to create a strong fabric of community connectedness; an organisation whose culture is proudly defined by innovation and a region that celebrates the diversification of opportunities and lifestyle.

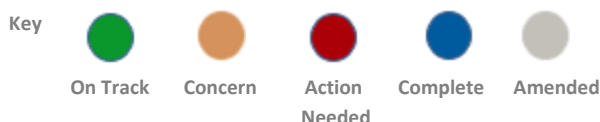
To that end, over the next year, we will deliver on the nine strategic goals via a series of 15 Operational Plan actions. These actions are summarised in our Operational Plan on a Page (page 8). They are also reported in detail from pages 10 to 18.

We are required to report on the implementation of the Operational Plan on a quarterly basis, in accordance with *s.174(3) Local Government Regulation 2012*.

### Demonstrating Performance

This is the final report of the 2020/21 year, ending **30 June 2021**, and is presented for consideration by Council. The report summarises progress to date.

Performance is reported with an overall health coloured traffic light:



- **On Track** – Reaching all milestones as planned
- **Concern** – Issues are affecting delivery, but they are manageable within the project team
- **Action Needed** – Issues are affecting delivery and require Executive support
- **Complete** – Indicates output has been 100% delivered and no longer requires quarterly updates
- **Amended** – This activity has been revised due to a change in priority or a shift in targets for the activity.

This style of reporting shows us quickly if the action is following the plan that was set for the quarter or if it needs some support. We also measure performance in per cent progress. This measure extends over the year and is expected to rise and reach 100 per cent by 30 June 2021.

Per cent progress and overall health together work to tell us how we are tracking over the quarter and the year. If an action does not have any milestones over a quarter, you may notice that the per cent progress stays the same as the previous quarter. For example, in Quarter One we had an action that did not have any milestones. It reported 'zero per cent' progress and an 'on track' status. This was because the activity had no planned milestones in Quarter One; it was 'on track' as per the plan set out at the start of the year.

# 2020-21 Operational Plan on a Page

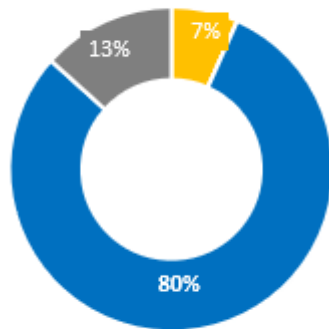
VISION	CONNECT							INNOVATE				DIVERSIFY			
	Engaged, involved and proud communities		Healthy environment, healthy communities	Our people, our values			Ethical and responsible government	Outstanding customer service	Smart asset management	Operational excellence		Grow the region		Smart investment	
GOAL	Resilient communities	Investing in our future	Protecting our coastlines	Keeping us safe	Constructive and collaborative leaders	Engaging our Employees	Making compliance easier	Delivering value for money	Community focused asset management	Maximising delivery of our works program	Transforming our maintenance	Economic resilience	Grow the region	Improving investment decisions	Accessible technology
ACTIVITY	Deliver the Community Recovery Plan.	Stage one of the Philip Street Communities and Families Precinct.	Develop a Coastal Hazard Adaptation Strategy.	Embed a safety management system.	Develop a Leadership Capability Framework.	Implement the Employee Engagement Survey action plan.	Implement a software solution for managing incident, risk, internal audit and Contractors.	Develop a renewed catalogue of Council services including delivery costs.	Implement an ISO55001 aligned asset management system.	Alignment of our processes, systems and people to collaboratively deliver Council's work programs.	Implement the maintenance planning and scheduling process.	Deliver the Economic Recovery Plan.	Develop a new Economic Development Strategy.	Implement the Investment Decisions Framework.	Upgrade Technology One to an intuitive Ci Anywhere user interface.

**Our Community. Our Future.**

# Performance Overview

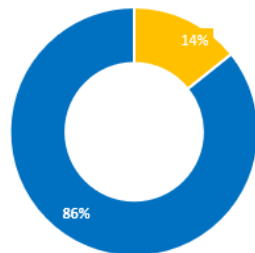
The 2020/21 Operational Plan has 15 actions and 12 Key Performance Indicators (KPIs). The Operational Plan is presented here in an overall summary as well as broken down by each vision intention from our Corporate Plan. This year there are seven actions in Connect, four actions in Innovate and four actions in Diversify.

## Overall

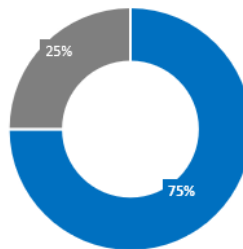


■ Concern ■ Complete ■ Amended

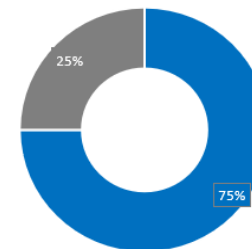
## Connect



## Innovate



## Diversify



## Goal Overall - Summary

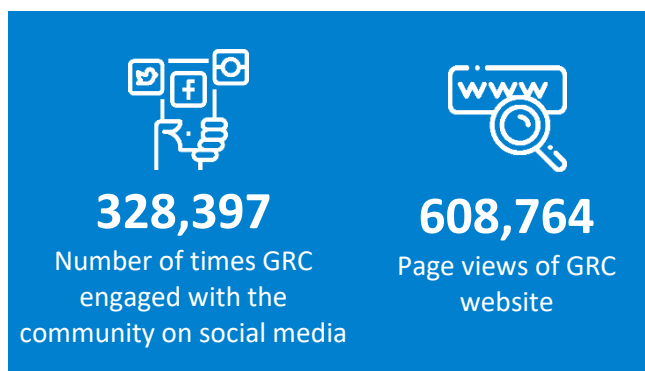
Goal	Action Needed	Concern	On Track	Complete	Amended	Total
Goal 1. Engaged, involved and proud community	0	1	0	1	0	2
Goal 2. Healthy environment, healthy community	0	0	0	1	0	1
Goal 3. Our people, our values.	0	0	0	3	0	3
Goal 4. Ethical and responsible government.	0	0	0	1	0	1
Goal 5. Outstanding customer service.	0	0	0	1	0	1
Goal 6. Smart asset management.	0	0	0	0	1	1
Goal 7. Operational excellence.	0	0	0	2	0	2
Goal 8. Grow the region.	0	0	0	2	0	2
Goal 9. Smart investment.	0	0	0	1	1	2
<b>Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>12</b>	<b>2</b>	<b>15</b>



# Engaged involved and proud communities

Our community is engaged, involved and proud. They say, "Gladstone Regional Council is easy to deal with and understands my needs". We will be seen by the community to be efficient, financially and socially responsible and provide value for money. We will know people are confident in our engagement processes and actively participate in providing their feedback and contributing to community decisions.

KEY PERFORMANCE INDICATOR	YTD Value
Community Sentiment score of >30	61.2
100% delivery of endorsed Community Recovery Group plans for the year	100%



## HIGHLIGHTS

### Learning about our Aboriginal and Torres Strait Islander history

We celebrated National Reconciliation Week from 27 May to 3 June with a range of activities including information sessions to continue the awareness of our shared history. More than 40 employees and guests learned about major events like Mabo Day and the 1967 Referendum from Sister Annette Rutherford.

### Red carpet award for Top Tourism

Agnes Water and Seventeen Seventy won the Queensland Tourism Industry Council's Small Tourism Town Award on 20 May. The award aims to recognise and reward towns that work together with their tourism operators, businesses and local community to make their destination the best it can be. The towns must offer an amazing visitor experience, demonstrate strong commitment and encourage tourism and increased visitation. Receiving the Award is a great honour and a testament to the work of local tourism bodies. The Agnes Water and Seventeen Seventy area has always been a hidden gem with its diverse range of activities and experiences for people of all ages.

Action	Output	Progress	Overall Health	Comments
<b>1.1 - Resilient Communities</b>				
Deliver a program of endorsed community initiatives from the Human and Social Recovery Group to better plan and manage disaster and recovery.	A measured increase in community engagement and resilience as a result of the Community Recovery Plan.	100%	●	Actions relating to community investment policy reviewed at Council Information Session with no changes requested (see pg. 20 for more detail).
<b>1.2 - Investing in our future</b>				
Deliver stage one of the Philip Street Communities and Families Precinct	Stage one of the Philip Street Communities and Families Precinct completed.	95%	●	Time lost in construction due to weather. Practical completion is anticipated mid-July 2021.

Key ● Action Needed ● Concern ● On Track ● Complete ● Amended



# Healthy Environment, Healthy Community

To take a leadership role in protecting the environment, using resources efficiently and improving the health and safety of the community.

KEY PERFORMANCE INDICATOR	YTD Value
90% or greater closeout of environment non-compliance actions within the agreed timeframe	80%




## HIGHLIGHTS

### Making travel to Turkey Beach safer

Council and the Queensland Government are jointly funding a \$500,000 project for road safety improvements to Turkey Beach Road. The project aims to widen and reseal about 300m of road. Council had previously appointed a design consultant to undertake a road safety audit for all 21km of Turkey Beach Road, providing Council the data and design information needed to forecast funding for staged works over several years. These works target a troublesome section of road just to the east of Sandy Creek.

### Playground Replacement Program underway

Council has commenced work to replace or refurbish seven playgrounds across the region. Works include the design and construction of four playgrounds from Seventeen Seventy to Curtis Island and upgrades to three playgrounds, from Gladstone to Turkey Beach. Prior to the construction and upgrade, Council undertook community engagement to find out what people would like in local playground replacements and upgrades. The community had two design options to choose from for each of the parks set for replacement. Depending on the park, works will include site establishment, removal of existing playground equipment, installation of new playground equipment, the replacement of softfall and site remediation works. Playground equipment designs will feature swings, slides and climbing apparatus. The COVID Works for Queensland Program invested \$427,200 in these upgrades as part of the State's plan for economic recovery.

Action	Output	Progress	Overall Health	Comments
<b>2.1 - Protecting our coastlines</b>				
Through active community and stakeholder engagement and recognition of current and future liveability values, complete the Coastal Hazard Adaptation Strategy (CHAS).	Our region understands the potential impacts of coastal hazards and has contributed to the development of the strategy for how we manage coastal hazards and adapt to change over time.	100%		The Final <i>Our Coast Our Future</i> Strategic Plan has been adopted.

Key  Action Needed  Concern  On Track  Complete  Amended



# Our People Our Values

Our success is built on a foundation of safe, engaged, high performing talent and teams. Safe and engaged people ensures we will have a safety culture that underlies how we operate our business. We will have visible and accessible leaders that provide clear direction and purpose, with community engagement at the forefront. We will be accountable, inclusive and collaborative. We will have established programs for learning and development; succession planning; mentoring; talent identification and utilisation; recognition, and our performance management will be meaningful.

KEY PERFORMANCE INDICATOR	YTD Value
20% reduction on the average LTIFR over a 12 month period	58%
5% Improvement on Pulse themes	43%



## HIGHLIGHTS

### Protecting our employees from flu

More than 350 employees and their partners were vaccinated in Council's free vaccine program held at the end of April 2021.

This voluntary program helps us to further protect our community, as well as reduce the potential impact of influenza on medical and health care providers while cases of COVID-19 remain in the country. The Quadrivalent vaccine was

Action	Output	Progress	Overall Health	Comments
<b>3.1 - Keeping us safe</b>				
Embed a safety management system to create a safe, secure and well-managed workplace that identifies and minimises hazards and helps reduce incidents and injuries.	Improved safety performance	100%	●	Council has a Safety Management System that has a continuous improvement focus towards the ISO 4501 standard. A Strategic Framework was endorsed by the Executive, with renewed commitment to further increase visibility.
<b>3.2 - Constructive and collaborative leaders</b>				
Introduce a leadership capability framework that informs how we recruit and develop our leaders.	Improved leadership capability	100%	●	Framework developed and approved. Implementation of the framework within the business is scheduled for 1 July 2021 to 30 June 2022.
<b>3.3 - Engaging our employees</b>				
Deliver the Employee Engagement Survey action plan and communicate the progress of implementation with our people.	Implement the Employee Engagement Survey action plan	100%	●	The action plan has been delivered and shared with the business. Several action items will be further operationalised in 2021/22.

Key ● Action Needed ● Concern ● On Track ● Complete ● Amended



# Ethical and responsible government

To create a culture that minimises risk and maintains compliance by strengthening governance, risk management, and compliance awareness, processes, reporting and accountability.

KEY PERFORMANCE INDICATOR	YTD Value
95% compliance with audit items within the agreed timeframe	55%



## HIGHLIGHTS

### Ensuring Governance with Smart Investment

The revised Investment Decision Framework (IDF) Policy has been adopted by Council and the new IDF Corporate Standard has been approved by the CEO. This is a significant milestone for our organisation as the IDF is an important tool to deliver the best investments for our community and value for ratepayers' money.

Council's decision-making framework (action 9.1 on page 17) aims to meet the standards of transparency and integrity the community expects and improve the efficiency and effectiveness of our investment decisions. The new Corporate Standard provides guidance to the business on the roles and processes associated with progressing an investment through the phases and decision gates. The IDF is planned to 'Go-Live' for Capital Projects by end of June this year, with Operational projects to be progressively added over the year.

### Updating Policies and Corporate Standards

The new Complaint Management Policy and Complaint Management Process Corporate Standard have been adopted by Council. This policy seeks to meet the business's obligations under the *Local Government Act 2009* which requires Council to adopt a process for resolving administrative action complaints. The policy also addresses the additional complaint management obligations Council has under the *Crime and Corruption Act 2001*, *Public Interest Disclosure Act 2010*, and the *Human Rights Act 2019*. The policy and corporate standard do not include the management of customer service requests. Key changes to the documents include: expansion of scope to include the *Human Rights Act 2019* and alignment with current processes.

Action	Output	Progress	Overall Health	Comments
<b>4.1 - Making compliance easier</b>				
Implementation of an integrated software solution for managing incident, risk, internal audit and contractors to ensure our people, community and environment is safe.	Improved compliance performance	100%		The latest module; Incidents for Health and Safety and Environment went live 1 April 2021.

Key Action Needed Concern On Track Complete Amended



# Outstanding Customer Service

We have a reputation for being easy to deal with and delivering value for money customer service.

KEY PERFORMANCE INDICATOR	YTD Value
80% of enquiries resolved at first point of contact	85%
85% of Customer Service Requests completed within 10 days	71%



## HIGHLIGHTS

### Building works are on the rise

Development Services have seen a spike in building applications in the last two quarters of this fiscal year. Whilst negative COVID impacts were experienced in many parts of the economy the residential construction industry saw an increase in applications buoyed by the *Renovating a Home and Homebuilder* and *Regional Home Building Boost* grants made available by the Queensland Government as part of COVID-19 Economic Recovery. Between February and May 2021 there was a 57 per cent increase in building approvals to that of the same period in 2020. The increase in applications resulted in over \$142m of Building Work approved in our region during the 2020/21 financial year (\$23m more than 2019/20).

### Increasing efficiency with Infringement reviews

Infringement review applications have moved to the Customer Solutions team for initial assessment. This change has resulted in increased clarity and response time to our customers as well as a 50 per cent reduction in the amount of applications progressing to Local Laws or Governance.

Action	Output	Progress	Overall Health	Comments
<b>5.1 - Delivering value for money</b>				
Develop a renewed catalogue of all Council services so the community understands the value and cost of delivery.	Defined base line of services and delivery costs.	100%	●	A renewed catalogue of Councils core services and cost of delivery has been developed.

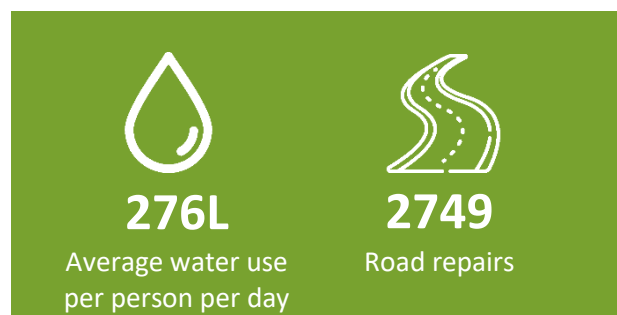
Key ● Action Needed ● Concern ● On Track ● Complete ● Amended



# Smart Asset Management

Our asset management practices support smart infrastructure decisions and ensure reliable, affordable, safe and sustainable infrastructure is available for the community and supports the lifestyle and economic goals and sustainability of the region for current and future generations.

KEY PERFORMANCE INDICATOR	YTD Value
100% completion of scheduled asset management improvement action plan	100%



## HIGHLIGHTS

### Ensuring effective planning for Lake Awoonga

Asset Planning have continued development of an Asset Growth Plan (AGP) for the Lake Awoonga water supply scheme. The AGP details hydraulic modelling activities undertaken to assess and identify new assets, asset upgrades and non-asset solutions required to meet service standards and cater for future population forecasts. The AGP will also produce individual business cases for each solution to ensure the purpose is conveyed as it goes through Council's IDF and Long Term Financial Plan processes.

### Keeping up with our Water and Wastewater Assets

Asset Performance and Monitoring have completed schedules and inspection sheets for preventative and maintenance of water and sewer assets. To date, 90 per cent of all preventative maintenance and monitoring schedules within the water and wastewater asset classes have been completed. The implementation of these schedules will increase asset reliability for the community.

### Preparing for the future of our roads and footpaths

Five-year renewals programs have been completed for sealed and unsealed roads, gravel re-sheets, footpaths, car parks and kerb and channel. The program will assist in delivering future works in the roads and footpaths asset classes ensuring the community receive the required levels of service.

Action	Output	Progress	Overall Health	Comments
<b>6.1 - Community focused asset management</b>				
Implement an ISO55001 aligned asset management system that supports the business to better manage its assets. The system will ensure safe, reliable and affordable services, that meet community expectations, and are delivered to the community.	An asset management system manual that will guide the business to ensure the community receives value from its asset investments.	65%	●	On review of the immediate requirements of the business, a decision has been made to remove the manual from the operational plan activity. Given that an Asset Manual is not a required ISO artefact resources have been re-tasked to successfully deliver the Maximising Delivery of Works action (7.1).

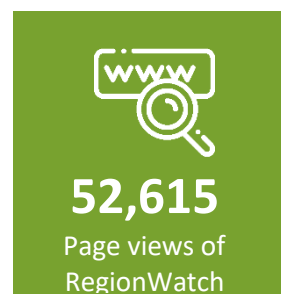
Key ● Action Needed ● Concern ● On Track ● Complete ● Amended



# Operational Excellence

Strengthen our competitive advantage and achieve industry-leading performance in our operations by continuously improving our ability to consistently and reliably deliver work at lower cost and lower risk.

KEY PERFORMANCE INDICATOR	YTD Value
100% achievement of the agreed Capital Delivery Program	100%



## HIGHLIGHTS

### Creating structure to enable collaborative, efficient delivery of services

In 2019, the feedback from our Employee Engagement Survey told us that our Operating Model was not easily understood. Since then, our Strategic Business Planning team have been working with leaders across the business to complete a health check on our model and update it as needed. The renewed model (shown on the right) was shared this quarter. It is now much easier to understand and clearly demonstrates how we all work together to deliver valued, essential services throughout our region. It guides employees in managing our assets and delivering our services in a collaborative way. It guides them to be customer centric in the way we do business and it ensures our Council functions in an efficient, effective and healthy way to meet the needs of our customers.



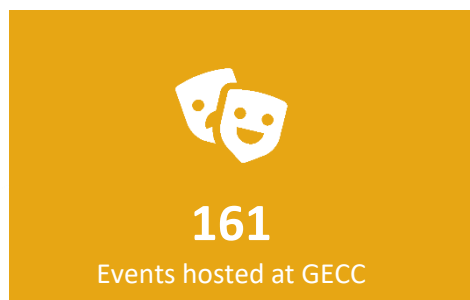
Action	Output	Progress	Overall Health	Comments
<b>7.1 - Maximising delivery of our works program</b>				
Align our processes, systems and people to collaboratively deliver Council's work programs for the community's benefit.	Improved delivery of Council's work programs	100%	●	The five projects under this item have progressed well during the quarter. The IDF is being implemented, improving Council's investment decision making. Further improvements have been delivered across Capital Project Management, management of the Capital Portfolio, the Maintenance Management Framework and Works Contracting.
<b>7.2 - Improved maintenance planning and scheduling</b>				
Implement the maintenance management process to enable delivery of efficient and effective maintenance programs across the business.	Improved maintenance planning and scheduling	100%	●	Project management and Roll-out plan complete. Continued progress will be made over the next two years within the Operational Plan 2021/22 Works Delivery initiative.

Key ● Action Needed ● Concern ● On Track ● Complete ● Amended

# Grow the Region

Actively promote and support the Gladstone Region and enable its growth and prosperity.

KEY PERFORMANCE INDICATOR	YTD Value
100% delivery of endorsed Economic Recovery Group plans for the year	100%



## HIGHLIGHTS

### 2021 Santos GLNG Mayor's Ball a huge success

Record funds were raised at the 2021 Mayor's Ball with four local beneficiaries sharing in \$101,564. The Community Events and GECC teams went above and beyond to deliver a spectacular starry night themed evening. Constantly changing COVID restrictions required the team to be flexible and adaptable. The team introduced an innovative auction option for the first time allowing attendees and non-attendees to bid for some incredible auction items. The initiative was well received by the audience and saw a positive impact on fundraising efforts. This year's beneficiaries were Gladstone Mindcare, Nhulundu Health Service, Roseberry Queensland Gladstone Branch and the Zonta Club of Gladstone. Funds will be used towards local projects.

### Videos and prospectus promote the region as a place to live and invest

Council, in consultation with more than 20 local stakeholders, has developed a video series and investment prospectus to promote the region as a place to live and invest. The videos – The Gladstone Region, feels like home and The Gladstone Region, feels like a good investment – aim to actively promote and support the region while also enabling its growth and prosperity.

Action	Output	Progress	Overall Health	Comments
<b>8.1 - Economic resilience</b>				
Deliver a program of endorsed initiatives from the Economic Recovery Group to better position the region for economic recovery.	Regional economic prosperity and diversity as a result of the Economic Recovery Plan.	100%	●	Council has finalised funding agreements with GCCI and GEA to provide support for programs to delivery resilience, capacity building and skills development for local small to medium businesses as they recover from COVID-19 impacts. This is the final activity in the Recovery Plan to be completed. (see pg. 19 for more detail).
<b>8.2 - Grow the region</b>				
Develop a new Economic Development Strategy to improve and guide the region's growth and prosperity.	Regional economic prosperity and diversity.	100%	●	The draft Report and Strategy are out for public comment. Each document will be presented in its final state to Council in the 20 July 2021 General Meeting.

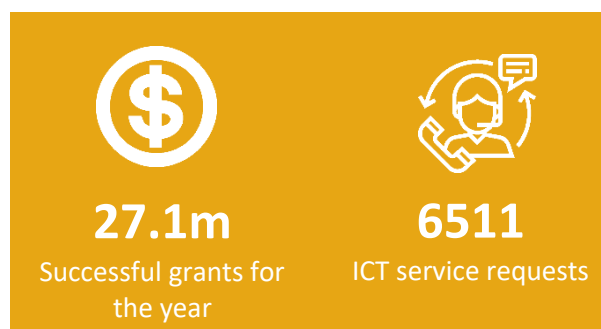
Key ● Action Needed ● Concern ● On Track ● Complete ● Amended



# Smart Investment

Actively promote and support the Gladstone Region and enable its growth and prosperity.

KEY PERFORMANCE INDICATOR	YTD Value
The Investment Decision Framework (IDF) is being actively used to ensure prudent decision making and smart investment for our community	100%



## HIGHLIGHTS

### Strategic Grants secure funding to improve important Discovery Coast road

Council successfully secured \$980,000 in *Works for Queensland* funding to conduct road resurfacing along Captain Cook Drive, from Agnes Water to Seventeen Seventy. The resurfacing work was completed in May 2021. The project included repair, renewal and upgrade of existing road surfaces which provide access to residential, business and commercial networks and infrastructure. Traffic volumes along this stretch of road are recorded and estimated at about 4000 vehicles per day with higher volumes during weekends and holiday periods due to the tourist nature of the area. Given this, it is of utmost importance to ensure Captain Cook Drive is well maintained for both locals and visitors.

### Grant funding supports free cultural heritage tours

Council has been successful in securing funding from the Department of Communities, Disability Services and Seniors to enhance resilience and recovery from the 2018 Central Queensland Bushfires in the Gladstone Region. As a result of this funding, Council delivered four free sold-out Cultural Heritage Tours in June to give the community an opportunity to learn more about the Traditional Owners and their deep connection to country. The tour provided an opportunity to learn about scar trees, natural medicines, language, culture and much more through the lens of the First Nations people.

Action	Output	Progress	Overall Health	Comments
<b>9.1 - Improving investment decisions</b>				
Implement the Investment Decision Framework (IDF) to ensure we are making informed and sustainable investment decisions.	Disciplined approach to investment.	100%	●	The Framework was implemented for all Capital Investments within the business 28 June 2021.
<b>9.2 - Accessible technology</b>				
Upgrade Council's current Technology One modules to intuitive Ci Anywhere user interface.	Improve the user experience now and into the future, improving accessibility and streamlining	5%	●	The business has decided to align this action with the Maximising delivery of works action (7.1) and therefore progress at a pace determined by that activity.

Key ● Action Needed ● Concern ● On Track ● Complete ● Amended





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