ORGANISATIONAL PERFORMANCE REPORT

September 2026



Gerard Carlyon - CEO

Mackay REGIONAL COUNCIL

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INVEST AND WORK

LIVE AND VISIT

COMMUNITY AND ENVIRONMENT

FINANCIAL STRENGTH

OPERATIONAL EXCELLENCE

OUR CUSTOMER, OUR COMMUNITY

OUR SERVICE DELIVERY

OUR PEOPLE, OUR CULTURE

Mackay REGIONAL COUNCIL

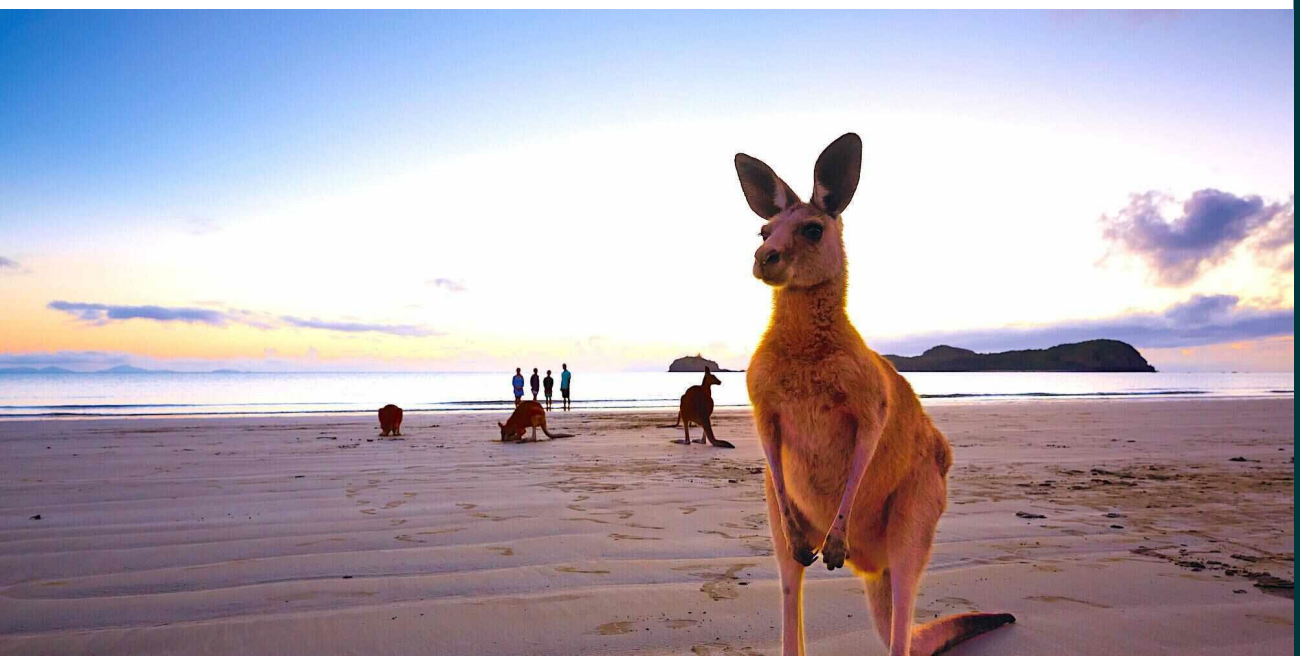
Executive Summary

September 2026 saw Council continue to deliver core services, progress significant infrastructure projects and maintain a sound financial position.

Financial performance remains closely aligned with the adopted budget, with operating revenue and expenditure tracking within expected limits and no material financial risks identified. Grant activity remained strong, with several funding submissions announced.

Work health and safety performance continued to improve, with reductions in incidents and injuries compared with both the previous month and the same period last year. Ongoing investment in inductions, proactive safety activities and corrective actions continues to strengthen safety culture across the organisation.

Community engagement was also strong throughout September, including consultation on major projects, local engagement activities and customer experience initiatives.



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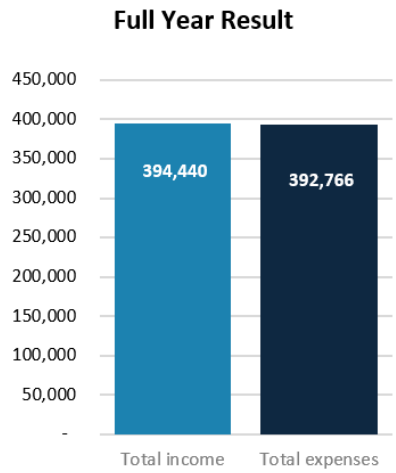
OUR PEOPLE, OUR CULTURE

Mackay REGIONAL COUNCIL

Financial Performance

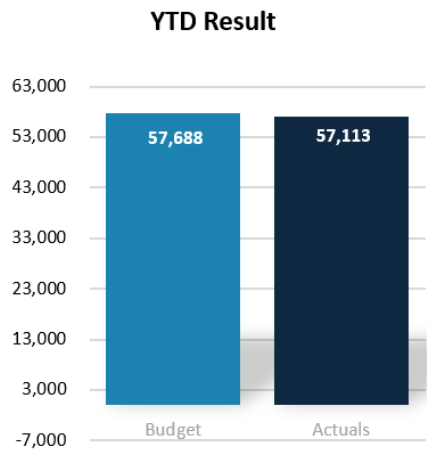
Annual budget 1,674K

Operating surplus 0.43%

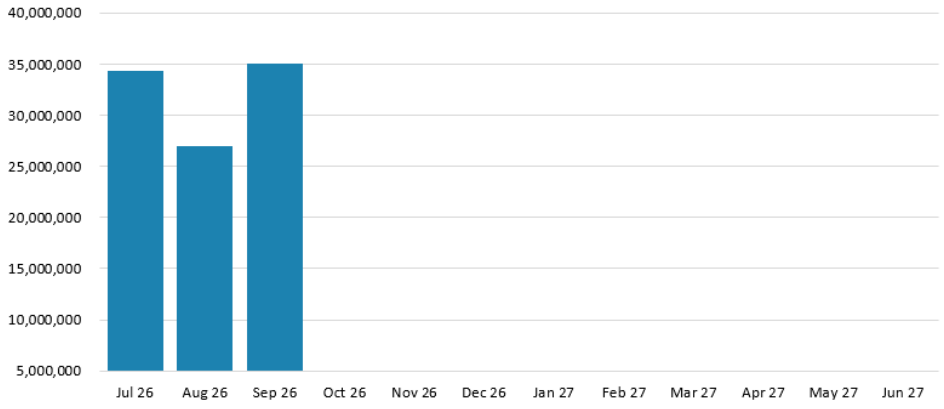


YTD variance (575K)

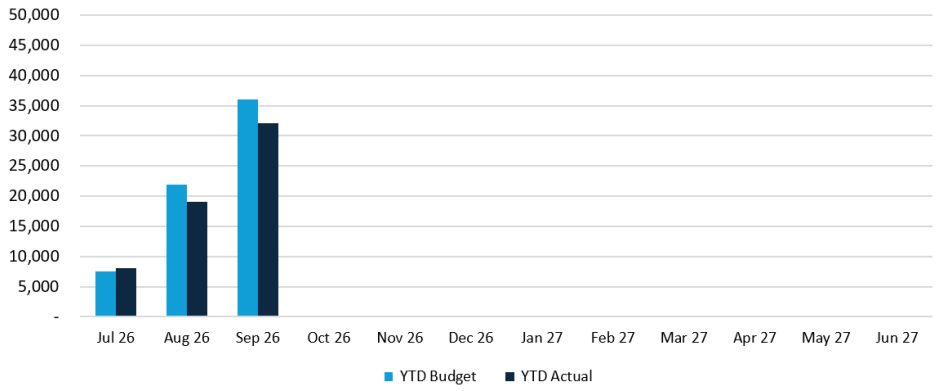
YTD variance 1%



As outlined in the Monthly Strategic Financial Report, financial performance for the period remains strong and closely aligned with the adopted budget, with no material variances identified. Both operating revenue and expenditure are tracking within expected limits, with minor variations reflecting routine timing differences rather than underlying financial risk. Overall, the organisation maintains a stable and well-managed financial position, and no corrective action is required at this time.



Operating Expenses are mostly aligned with budget with an underspend in materials and services due to timing of payments for contractors $1,776K and performance fees $1,148K; offset by workers compensation premium ($756K).



Monthly capital expenditure is below budgeted levels for September due to timing of payments on several projects.

Advocacy Activities

Snapshot

Council continued to progress its advocacy priorities through engagement with State and Federal Government representatives, industry stakeholders and local government networks. Advocacy efforts focused on securing investment in critical infrastructure, improving regional liveability and advancing reforms that support long-term financial sustainability for local government.

Advocacy focus areas Priority areas guiding advocacy, engagement and submission activity.

Infrastructure | Financial Sustainability | Disaster Recovery | Housing | Governance

Recent Activities Undertaken

Advocacy Plan

Work has commenced on the review Council's current Advocacy Plan, Building our Future. Priority projects will be reviewed by Councillors as part of early Corporate Planning workshops with an aim to adopt an updated version of this document early in 2027.

Disaster Recovery Funding Amendments

Recent changes to the Australian Government's disaster recovery funding model have responded to concerns raised by stakeholders including Council regarding the proposed Disaster Recovery Funding Framework reforms. Council was heavily involved in advocacy, which was led by the Mayor, against proposed changes that would have significantly reduced Commonwealth disaster recovery funding.

Recruitment Strategic Advocacy Coordinator

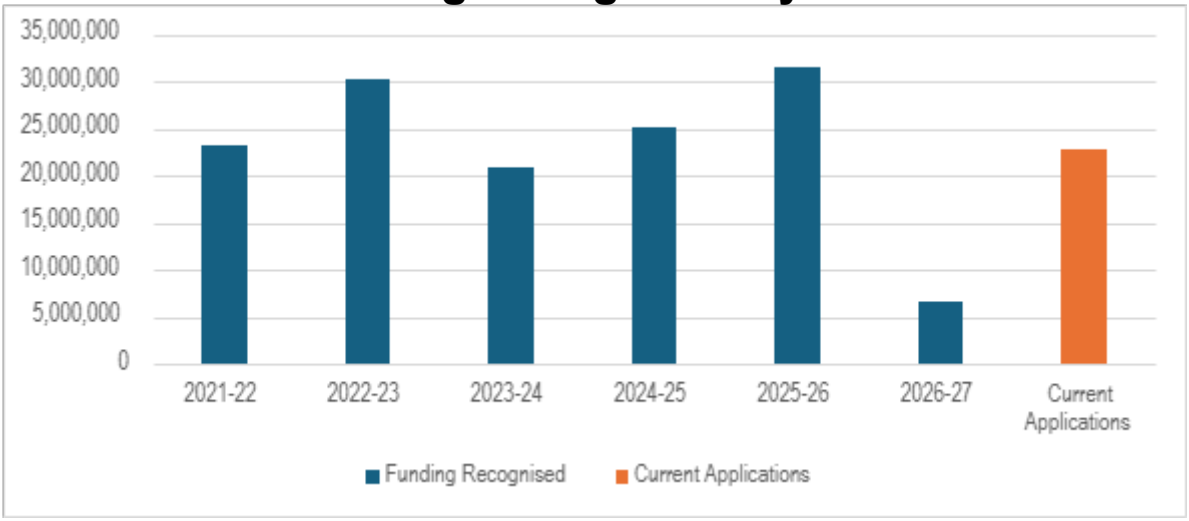
Recruitment for the Strategic Advocacy Coordinator position has been completed with the successful candidate due to commence on the 2nd November 2026.

Advocacy Submissions

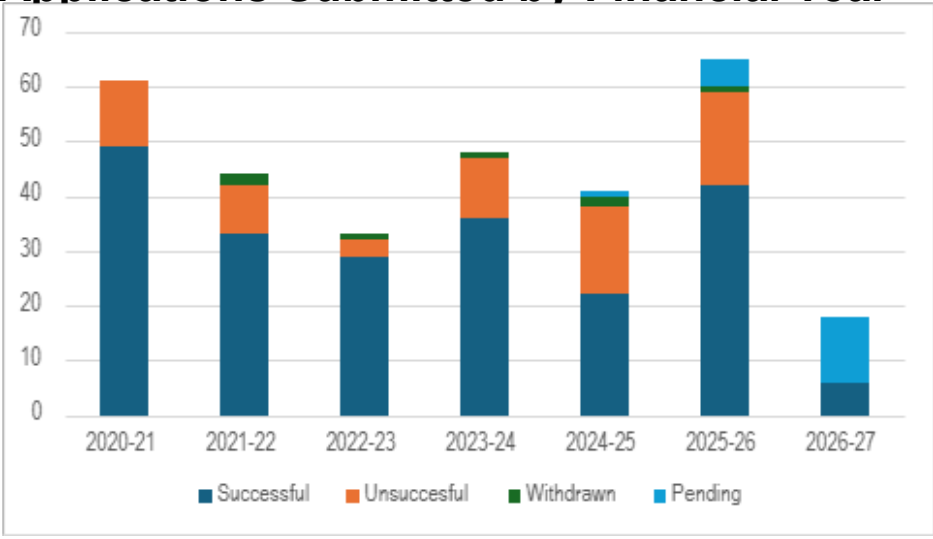
Preparatory work was undertaken on a number of submissions to Parliamentary enquiries as well as preparing to appear before a number of committees in October 2026.

Grants

External Grant Funding Recognised by Financial Year



Grant Applications Submitted by Financial Year



September Movements

Key successful funding submissions announced

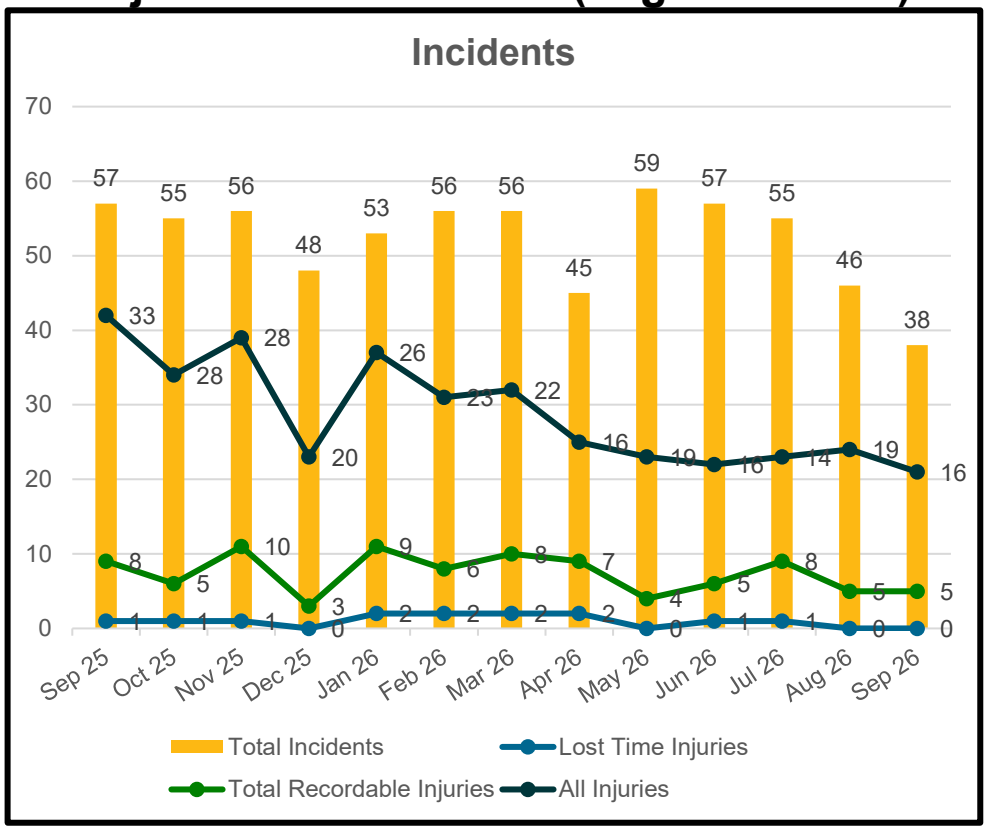
- .QRA – DRFA REPA 2026 WP01 Calen $975,128 + $2,717,594

Key Applications Submitted

- QRA –TC Koji Event 2026 –CDO $22,640 + Emergent Works $3,379,290
- First Start Trainees & Apprentices 2026-27 $135,000
- Gambling Community Benefit Fund – Community Hall Air Con - $35,000
- Active Transport Fund:
  - Shoal Point Shared pathway $1,463,739
  - Goldsmith Street pathway $803,152
  - Keely's Rd shared pathway $906,768

Safety

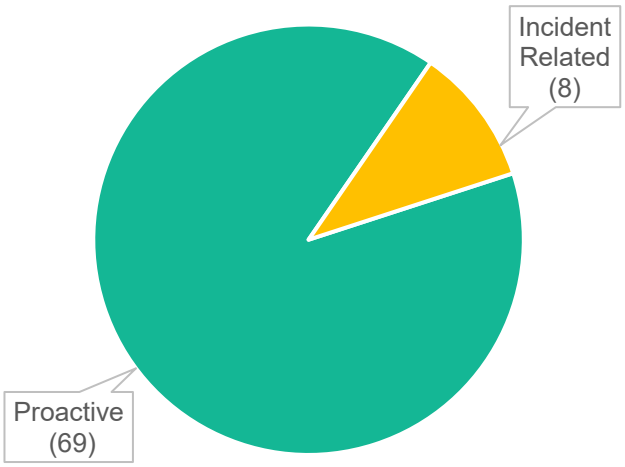
Injuries and Incidents (Lag Indicators)



Council's lag indicator data continues to improve. Across the board we see a significant decrease in incidents and injuries when compared to this time last year and moderate decreases on the month-to-month data.

The Workplace Health and Safety Team continue to connect with the operational teams to foster an ever-improving safety culture maturity level throughout the organisation.

Corrective Actions (Lead Indicators)



In the month of September, a total of 77 corrective actions were due. Of these, 69 actions were raised from proactively undertaken activities such as site inspections, safety interactions, hazard reporting, and emergency exercises. The remaining 8 were initiated following investigations related to safety incidents.

There were a total of 46 corrective actions closed for the month of September. This figure includes historical actions from previous months.

In September, 142 individuals completed inductions – 121 contractors, 14 staff, 3 volunteers and 4 work experience students.

Organisation Composition

Workforce Composition — Engagement Type

Total: 1200 (Employees: 1200 | Volunteers: 420)

ENGAGEMENT TYPE	HEADCOUNT	TOTAL WF %	MoM
Permanent Full Time	851	71%	↓
Permanent Part Time	100	8%	↓
Permanent Job Share	4	0%	↔
Core Workforce	955	80%	↓
Casual	111	9%	↑
Temporary Full Time	82	7%	↑
Temporary Part Time	13	1%	↓
Temporary Job Share	5	0%	↑
Flexible Workforce	211	18%	↑
TOTAL EMPLOYEES	1166	97%	↓
Contract	34	3%	↔
Contingent Workforce	34	3%	↔
TOTAL WORKFORCE	**1200**	**100.00%**	↓

Employees exclude Councillors, Mayor & Deputy Mayor.

Workforce Ratios - Capability

WORKFORCE SEGMENT	HEADCOUNT	TOTAL WF %	MoM
Professional, Technical & Leadership	742	62%	↑
Frontline & In-Field Operations	421	35%	↓
Strategic, Corporate & Specialised Services	37	3%	↑
TOTAL	**1200**	**100.00%**	

This ratio highlights the balance between professional, technical and leadership roles and operational service delivery roles across the organisation, providing insight into Council's workforce capability profile and supporting strategic workforce planning.

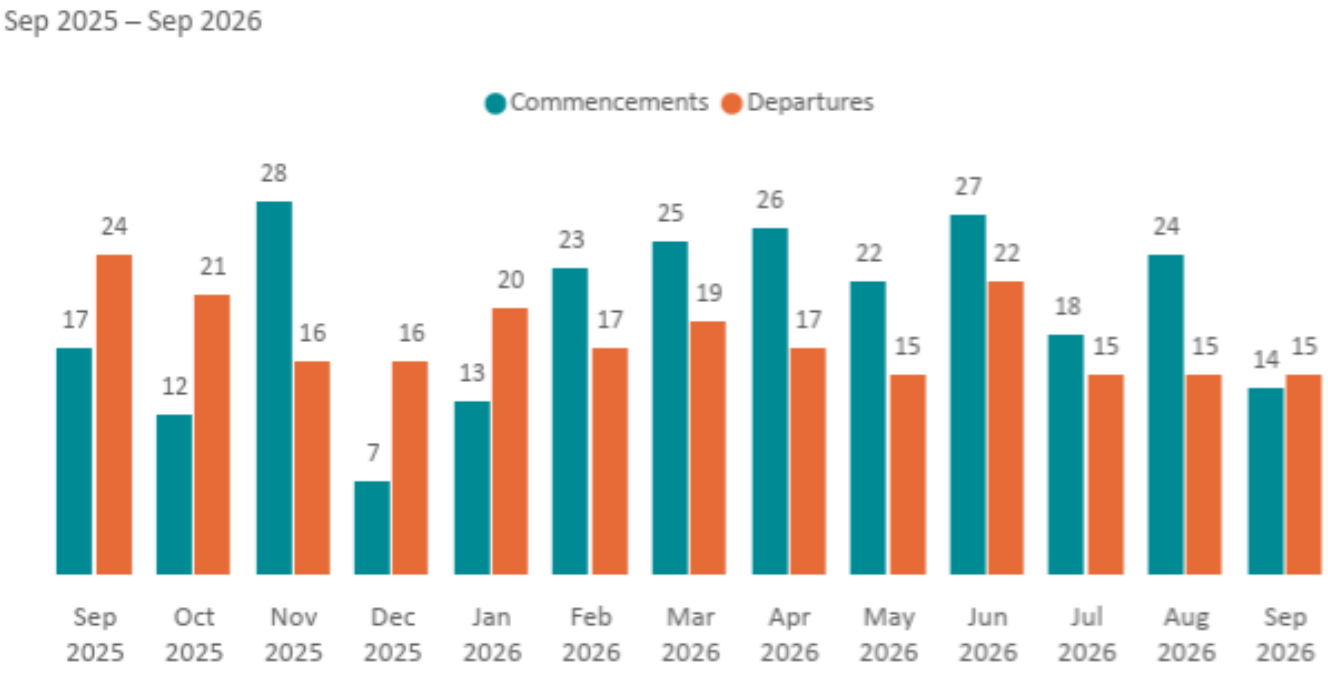
Talent and Performance

Monthly Departures & Turnover %



- Departures remained steady at 15 month on month, with turnover also remaining broadly stable.

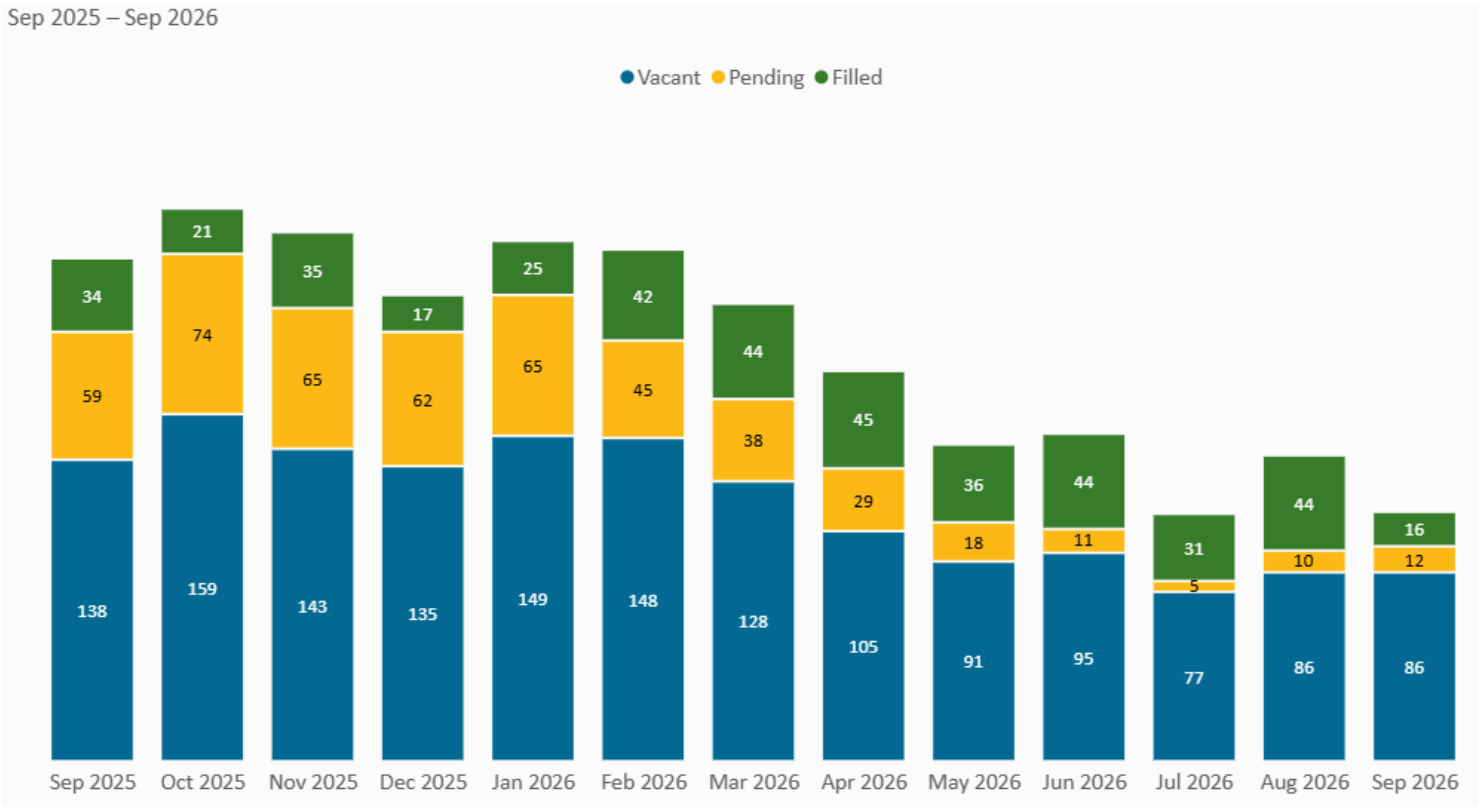
Commencement vs Departures



- Commencements decreased by 2 month on month, from 12 to 10, while departures remained steady at 15.

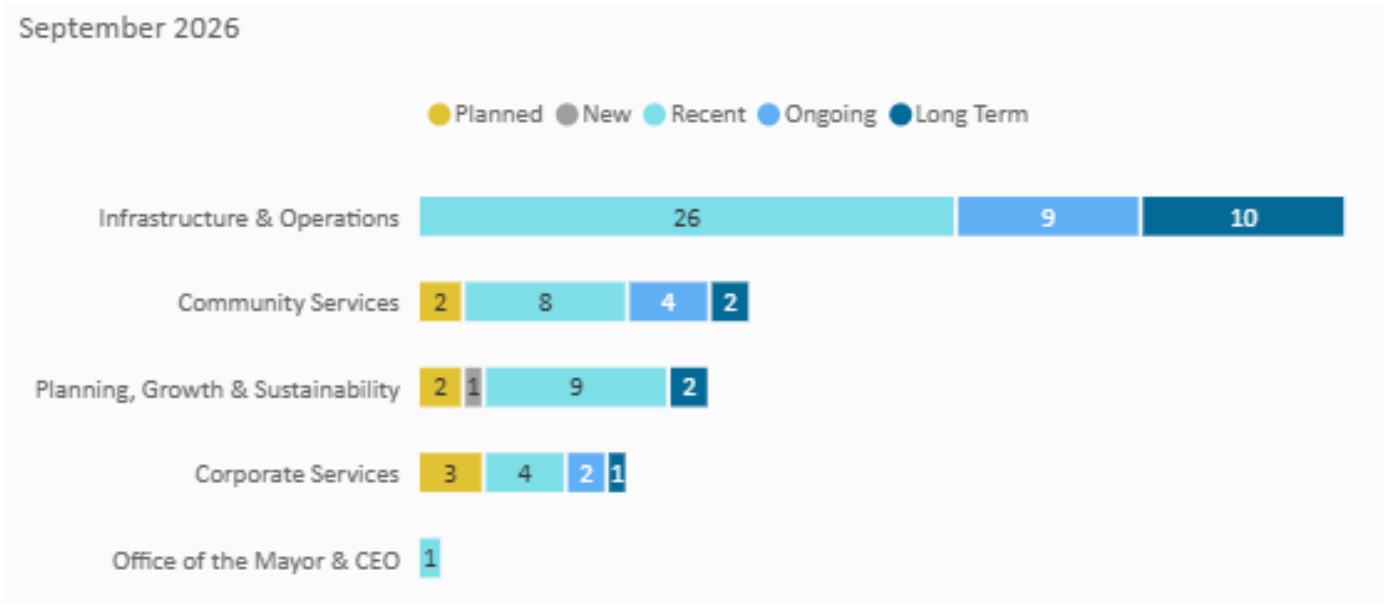
Talent and Performance

Vacancies and Filled Positions



During September, Council's vacancy levels remained stable, reflecting continued recruitment activity and workforce stabilisation efforts. Overall vacancy levels remained manageable, with the highest concentration continuing to be within Infrastructure & Operations, highlighting an ongoing focus area for recruitment and workforce planning.

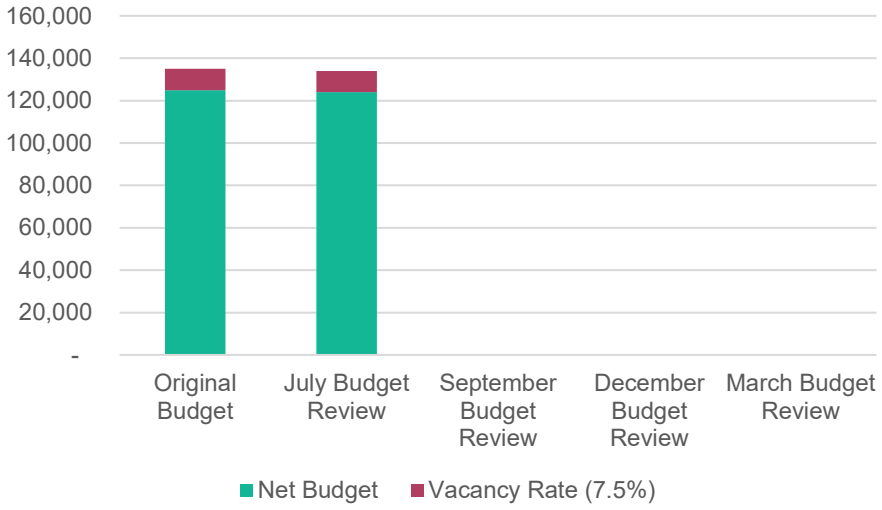
Vacant Positions by Department



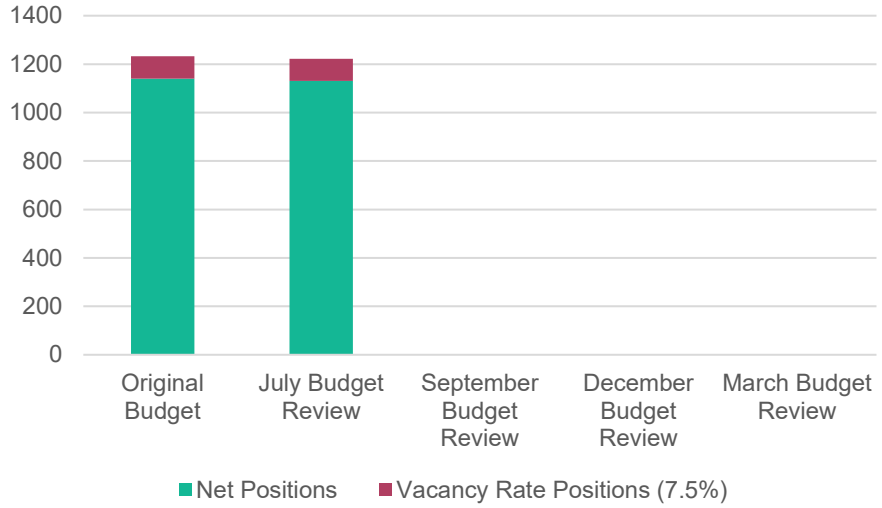
Talent and Performance

Workforce Budget

Full Year Budget



Ful Year Positions



Full Year Budget (FTE)			
	Total FTE	Net FTE	Vacancy Rate
Orig.	1232	1140	92
JBR	1232	1140	92
SBR			
DBR			
MBR			

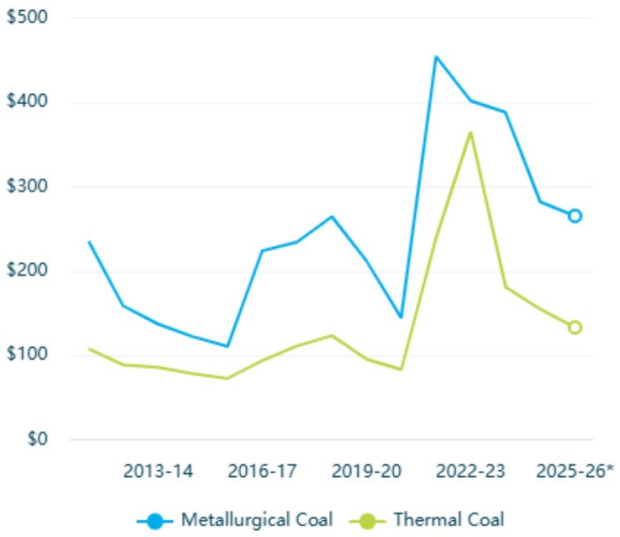
*Note positions are rounded to nearest FTE.

Vacant Positions – August 2026 (Includes pending commencement)	114

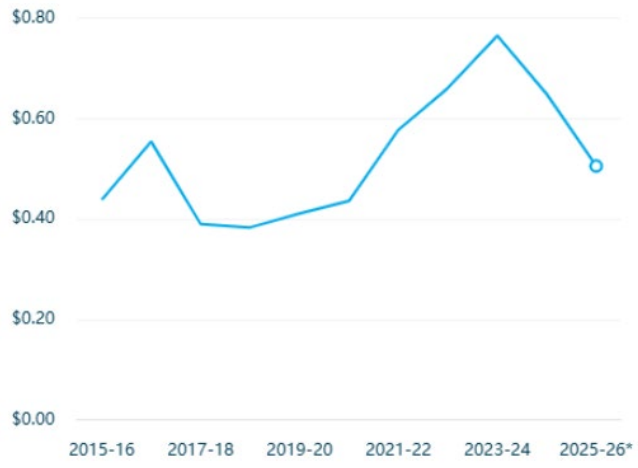
Council's vacancy rate is within the budgeted allowance, with 86 vacant positions recorded in September and a further 28 positions pending or awaiting commencement. This result reflects the organisation's continued success in attracting new employees and highlights the significant efforts undertaken to address workforce shortages and fill critical roles. Council will continue to monitor the vacancy rate to ensure employee costs remain within budget.

Economic Quarterly Snapshot

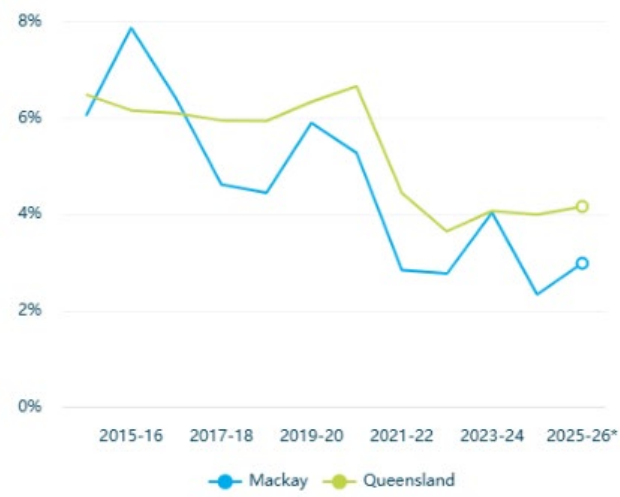
Coal Price - AUD per tonne



Sugar Price - AUD per kilogram



Unemployment Rate



Flight Passenger Arrivals



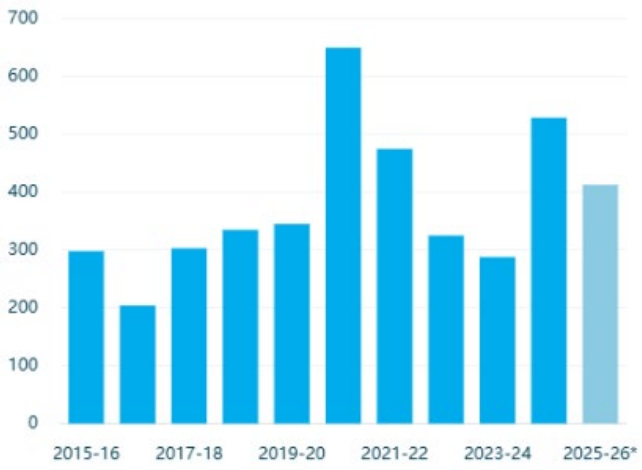
*Final numbers for 25-26 financial year not yet available. Data is updated quarterly.

The Mackay region continues to demonstrate economic resilience. Although recent flight passenger arrivals are tracking below 2025 figures, a robust start to the 2026 year has contributed to strong overall numbers. While coal and sugar prices have moderated from recent highs, they remain at comparatively strong levels, supporting key regional industries. Overall, the indicators reflect a stable local economy underpinned by resource sector activity, workforce demand and ongoing visitor movement.

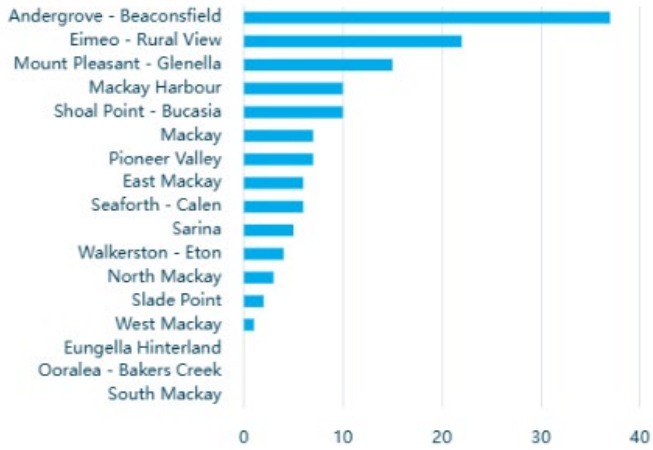
Data: Economic quarterly snapshot | Discover Mackay

Economic Quarterly Snapshot - Development

Residential Building Approvals



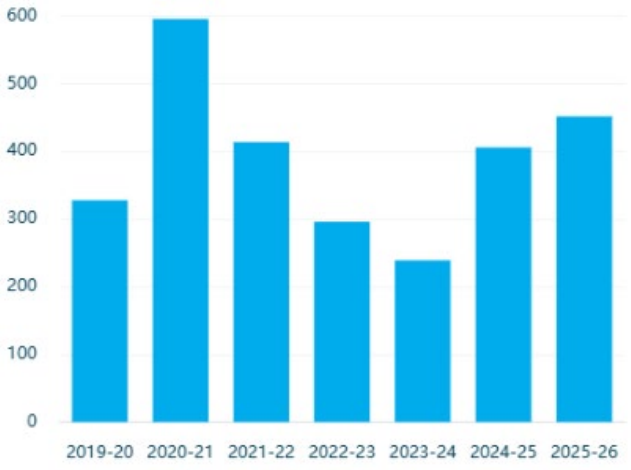
Residential Building Approvals by Location



Residential Building Approvals Value ($M)



Residential Lots Registered



*Final numbers for 25-26 financial year not yet available. Data is updated quarterly.

Residential development activity remains strong, with building approvals and registered lots increasing in 2025-26 and residential approval values remaining above historical averages. Growth continues to be concentrated in key expansion areas, reflecting ongoing demand for housing across the region.

Quarterly Housing and Property Insights

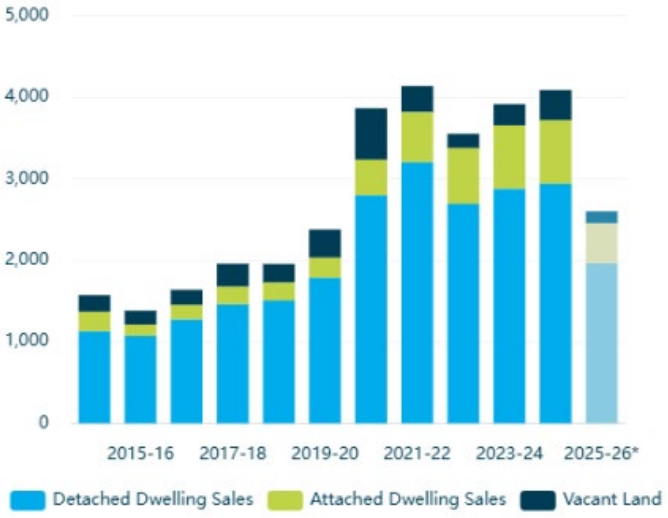
The Mackay housing market remains resilient, with residential sale prices and rental rates holding at high levels. Low rental vacancy rates indicate ongoing demand for housing, while market conditions compare favourably to many major capital cities experiencing softer market conditions.

Sales Overview

Residential Median Sales Price



Number of Dwelling Sales



Rental Overview

Residential Median Weekly Rent

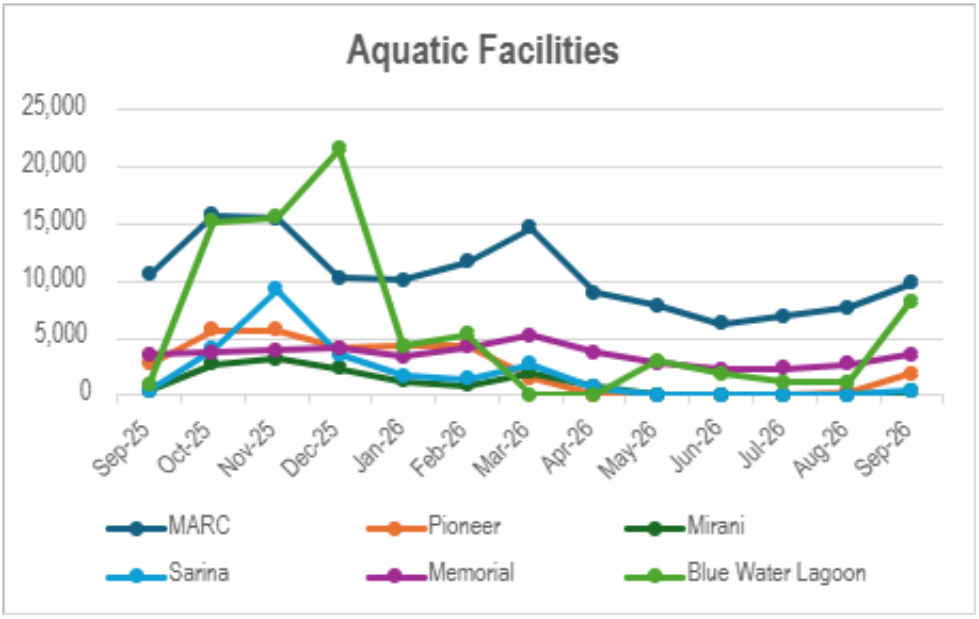


Residential Rental Vacancy Rate - 4740

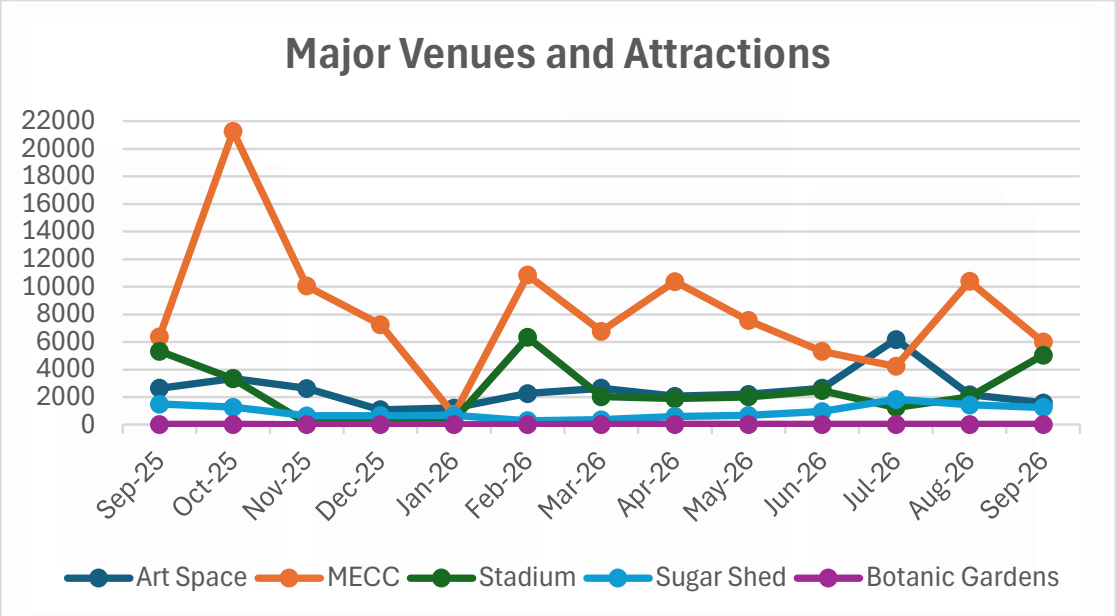


*Final numbers for 25-26 financial year not yet available. Data is updated quarterly. Note: Detached dwellings are considered a stand-alone house. Attached dwellings are considered a unit.

Council Facilities



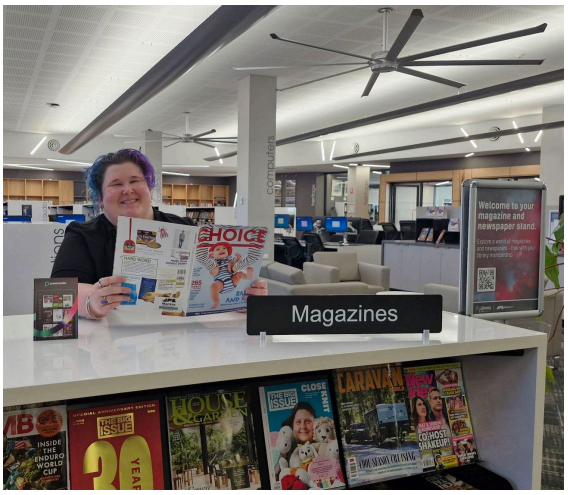
Campaign launched to educate community on responsible use of aquatic facilities over the school holiday period.



Major Venues and Attractions' September results demonstrated strong patronage at both the MECC and Mackay Stadium . Attendance was boosted by major entertainment events, including *Guy Sebastian*, *Kate Ceberano* and *The Secret Garden*, alongside the *Rugby League Mackay District Junior & Senior Grand Finals* and *Football Queensland Grand Finals*. Key performance indicators remained within expected levels, reflecting the continued delivery of high-quality experiences for patrons, clients and venue users.

Council Facilities – Community Lifestyle

Libraries	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
Library Loans	63,052	60,338	63,052	52,419	70,252	57,983	65,223	63,796	62,351	59,113	64,828	62,558	64,523
Library Visitors	27,073	27,232	26,748	18,274	23,225	26,384	29,233	23,978	25,054	25,269	27,394	26,296	28,599
Library Program Attendees	2951	1867	2088	698	652	1800	1755	1220	1214	1399	1847	3918	2112



Library engagement highlights

Libraries' extensive range of physical and digital magazines and newspapers, generated more than **4800** loans across the month. This strong result highlights the ongoing value customers place on accessing current information, leisure reading and digital content through their local library.

Libraries across the region also delivered a successful program of school holiday activities, with more than 250 school-aged children participating in events. These activities provided opportunities for creativity, learning and social connection, reinforcing libraries as welcoming community spaces for families.

Community Programs	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
Events/Activities Attendees	2636	4363	1959	1660	1095	1256	1489	1741	1980	2077	1865	880	4816
Community Contacts	-	-	-	-	-	-	-	-	-	-	790	747	380



Seniors Expo 2026

The Mackay Seniors Expo was held on Tuesday, September 15, at the Mackay Showgrounds, attracting more than 2500 attendees. The event aims to provide a one-stop-shop for seniors to access information, advice and support from the 100 stallholders in attendance.

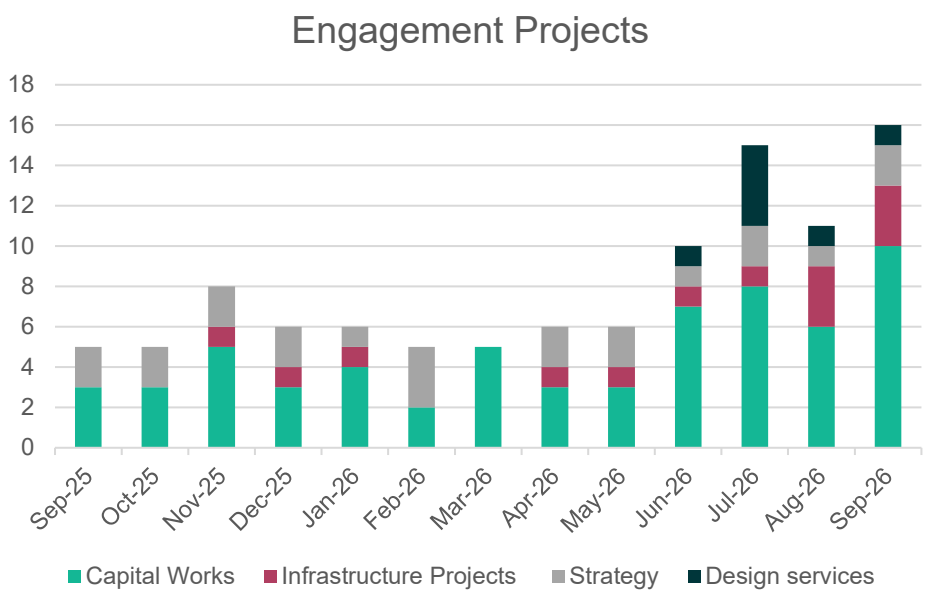
Attendance increased and exhibitor numbers grew by 35% compared with 2025. A targeted marketing campaign, councillor promotion, strong stakeholder collaboration and transport for Sarina residents contributed to the event's success and increased regional participation.

Community Events

Recent and upcoming events

Date	Event	Location
1/9/26	Let's Chat Hay Point	Hay Point Hotel Motel
5/9/26	Pop up stand - Northern Beaches Community Hub	Caneland Central
9/9/26	Party in the Park	Queens Park
10/9/26	Artists' Makers Market	Artspace
12/9/26	Sarina Sugar Shed 20th anniversary celebration	Sarina Sugar Shed
15/9/26	Mackay Seniors Expo 2026	Mackay Showgrounds
15/9/26	Let's Chat Northern Beaches	Club Northern Beaches Mackay
17/9/26	Citizenship Ceremony	MECC
17/9-19/9/26	Rumble on the Reef	Sugar Bowl Mackay
19/9/26	Pop up stand re Northern Beaches Community Hub	Mt Pleasant Centre
21/09 - 2/10	School holiday activities	Mackay Regional Council Libraries
23/9/26	Kids Fun at River Wharves	River Wharves
2/10-16/10/26	Mackay Eisteddfod	MECC
6/10/26	Let's Chat Walkerston	Western Suburbs Leagues Club
11/10/26	Artists' Makers Market	Artspace
24/10/26	Global Grooves	Queens Park
3/11/26	Let's Chat Calen	Calen & District War Memorial Hall
6/11/26	Citizenship Ceremony	MECC
1/12/26	Let's Chat Marian	Marian Bowls Club
4/12/26 – 4/5/27	Disney: The Exhibition – A Century of Magic	MECC
31/12/26	New Year’s Eve River Party 2026	Bluewater Quay

Community Engagement



Community engagement activity remains high this financial year, in comparison to this period in 2025, with an increase of infrastructure project engagement in August. Overall activity reflects a targeted and responsive program focused on priority projects significant community impact.

Engagement projects

Paid parking user experience survey (Inform & Consult)
The survey was on Connecting Mackay for three weeks. We received more than 50 responses. Emails were sent to Mackay Parking App users, corflutes were erected in paid parking areas, a social media post was issued and an article published in Mackay Whitsunday Life to inform the user group.

Pioneer River training wall levee (Inform)
Contractor Pentacon is set to commence works on stage four in early-October. The works will result in changed traffic conditions on Holland Street. Impacted residents/businesses were informed via a face-to-face meeting and a notification letter. Surrounding residents and businesses via a notification letter and the public via a social media post.

Northern Beaches Community Hub (Inform & Consult)
Council consulted with the Northern Beaches Community Hub Reference Group on September 28. Council officers engaged with businesses, schools and childcare centres and distributed posters and flyers. Pop-up stalls were held at Caneland Central, Party in the Park, Seniors' Expo, Northern Beaches Central, Mt Pleasant Shopping Centre and Seaview Parkrun. One-on-one stakeholder meetings were also held with agencies to discuss plans to activate the Hub.

Glenella–Richmond Road guardrail replacement (Inform)
Glenella–Richmond Road guardrail project has been completed. The public were informed via Connecting Mackay, eNewsletter and social media. This project was part of the larger safety improvement project on Glenella-Richmond Road and Holts Road.

Owens Creek Loop Road and Chain Street guardrail replacements (Inform)
Two guardrail projects are scheduled to commence in early-October to improve road safety. Key stakeholders were informed via letter and the public via dedicated Connecting Mackay pages. Work is expected to be complete by late October.

Let's Chat Hay Point and Northern Beaches (Inform & Consult)
Two Let's Chat – Council Connect sessions were held in September, at the Hay Point Hotel Motel and Club Northern Beaches. Only a few community members attended Northern Beaches, however, Hay Point was well represented by the community. This could be due to various engagement activities recently occuring in the Northern Beaches (Northern Beaches Networking Meeting and Northern Beaches Community Hub information stalls). Promotional material was distributed as usual for both events.

Shakespeare Street stormwater relining (Inform)
Stage 2 works to install new access chambers for improved maintenance of the stormwater line on Shakespeare Street between Sydney and Creal streets is due to be complete by mid-October. There has been a delay in commencement of Stage 3 works (relining) due to overseas shipping delays. The public were informed via eNewsletter, social media and a project update on Connecting Mackay.

Customer Experience Strategy 2025-2028 survey (Consult)
Customers have been invited to complete a quick survey via Connecting Mackay or at one of council's Customer Service Centre's to help us measure our progress with the strategy's implementation. Participants will go in the draw to win a $100 gift card. Consultation closes at 11.59pm on Sunday, October 11. The public have been informed via social media, Connecting Mackay emails and flyers.

Upcoming engagement projects

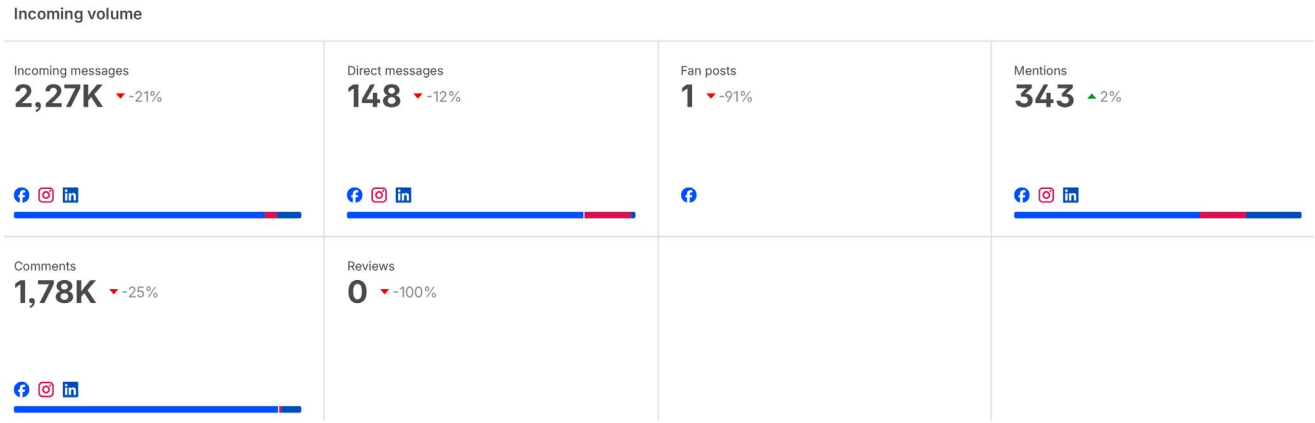
Mobile Library survey (Inform & Consult)
Libraries will be consulting with the community on our Mobile Library service in November. Consultation will be available online via Connecting Mackay and in-person at the libraries and Mobile Library.

Disaster Ready Saturday's 2026 survey (Inform & Consult)
Consultation will be open from 9am on October 3 to 11.59pm on October 17 to find out how prepared Mackay region residents are in case of an emergency. The survey will be available at both Disaster Saturday events, Sarina on October 3 and Mackay on October 17, and online via Connecting Mackay. Participants will go in the draw to win a Honda generator valued at over $2300 thanks to Mackay Outdoor Power Centre.

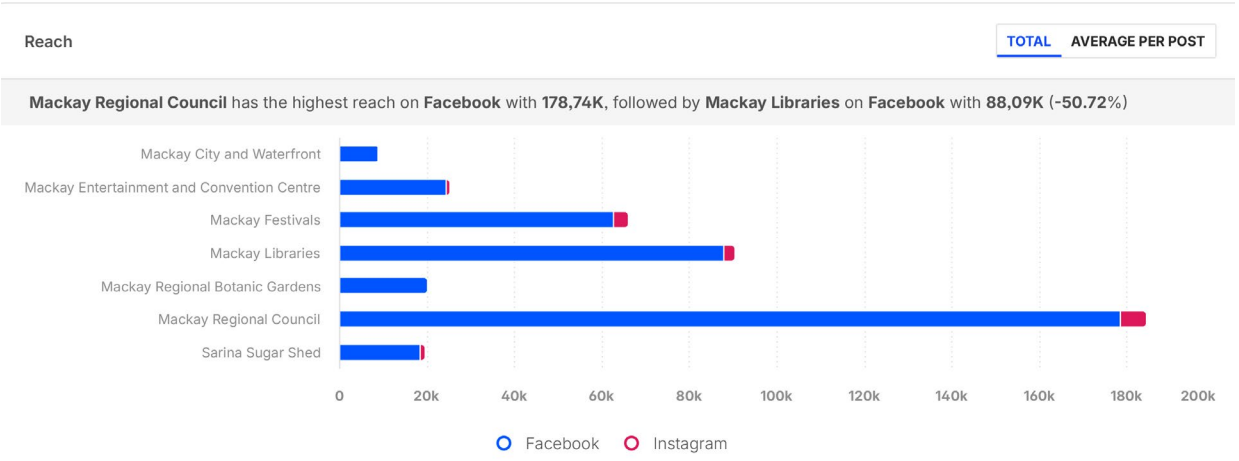
Communications Overview

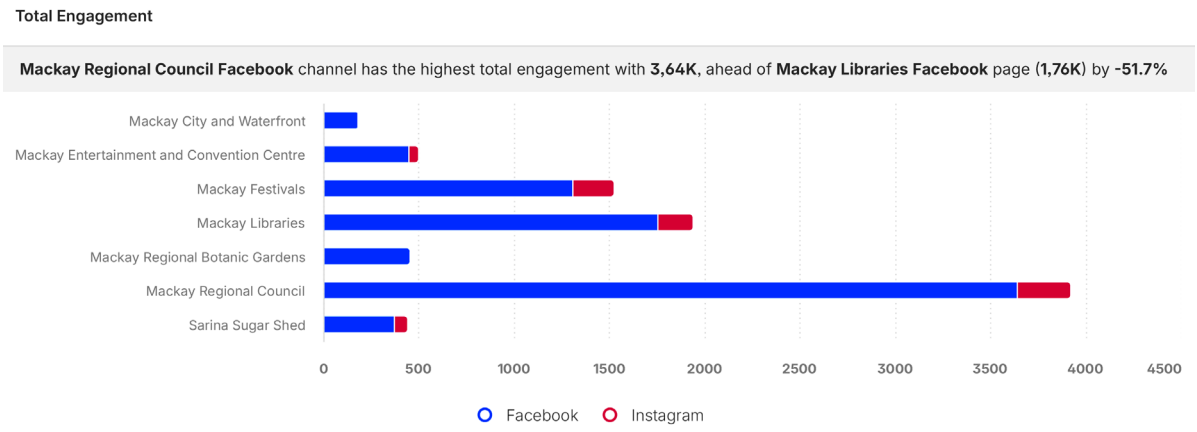
Customer engagement volume

Volume of incoming messages by message type (e.g. Direct Messages, Fan posts, Mentions, Comments, Reviews) across all council social media channels over the past 30 days.



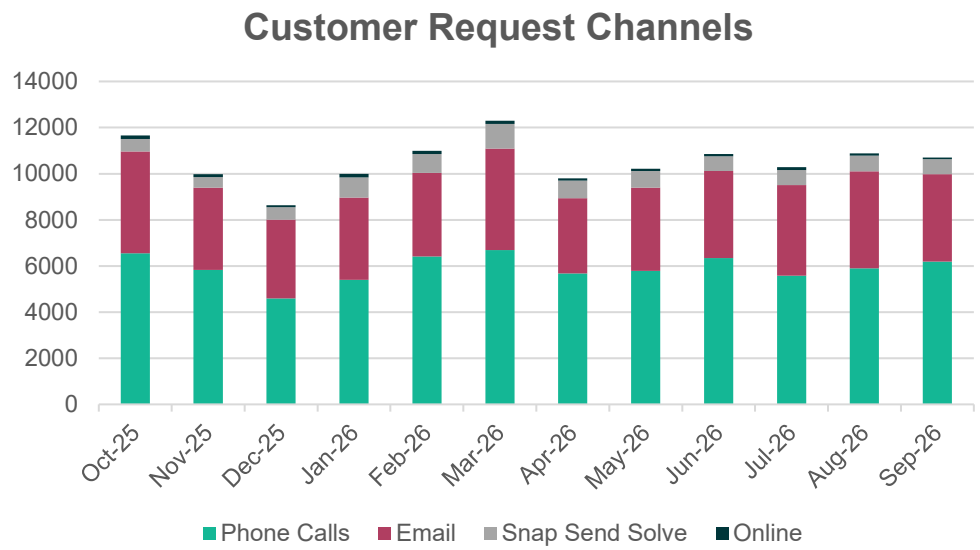
Reach and engagement



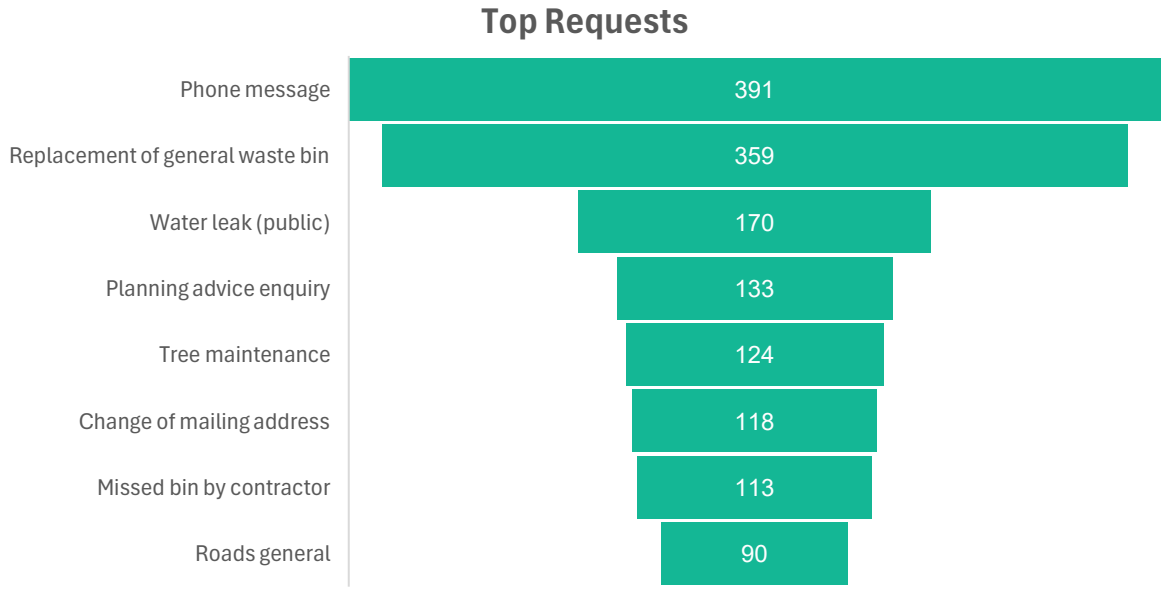


Monthly media releases: View at [Mackay Regional Council – Media Releases]

Customer Experience



Customers continue to utilise digital channels such as Snap, Send, Solve and the website; however, phone and email remain the primary and preferred contact channels. For September, currently 71% of customer requests across council have been responded to within agreed timeframes – noting that this number will continue to adjust due to some program areas having longer SLAs exceeding 30 days.



Phone message volume for the month of September is heavily concentrated in a small number of operational programs including Health and Regulatory Services, Facility and Open Spaces, Waste Services and Water Network. The replacement of general bins continues to be the highest-volume request category followed by water leaks and planning advice enquiries. Tree maintenance and other service request categories remain relatively consistent.

Contact Centre Key Performance Indicators

KPI	KPI Description	Target			Result September 2026
		Orange (Under KPI)	Pink (Met KPI)	Aqua (Exceed KPI)	
First Contact Resolution (FCR)	The percentage of external customer enquiries that are resolved at the first point of contact.	< 50%	50-60%	> 60%	**68%**
Abandoned Calls	The percentage of customers that abandon their call before being served.	> 6%	4.5-6%	< 4.5%	**3.43%**

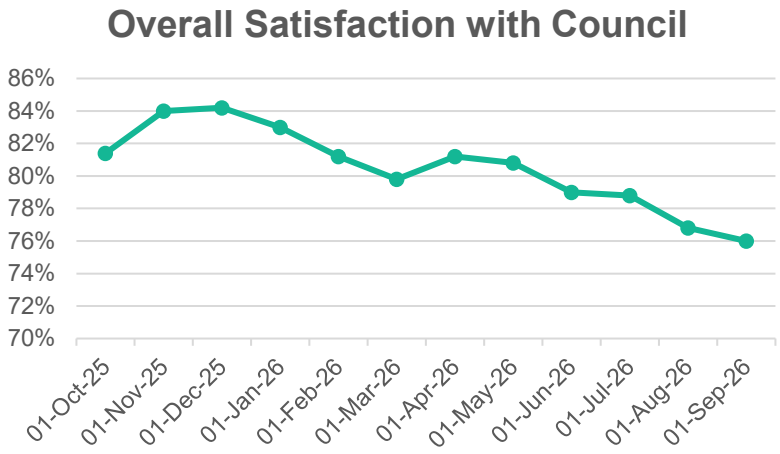
In September we saw the continuation of rates, due September 9 and reminder letters being distributed with higher than usual reminders. We also achieved a high First Contact Resolution (FCR) rate this month, solving a high number of rates enquiries in the first contact such as assisting customers with general rates enquiries and implementing payment plans.

After-agent survey captures feedback

Question	Average rating out of 5	Percentage
Please rate your satisfaction with your call today?	**4.73**	**95%**
Please rate your satisfaction with the 2026 Festival of Arts program and events	**3.70**	**74%**
Please rate your overall satisfaction with council?	**3.82**	**76%**

***Rating: 1 = poor, 2 = below average, 3 = average, 4 = good and 5 = excellent*

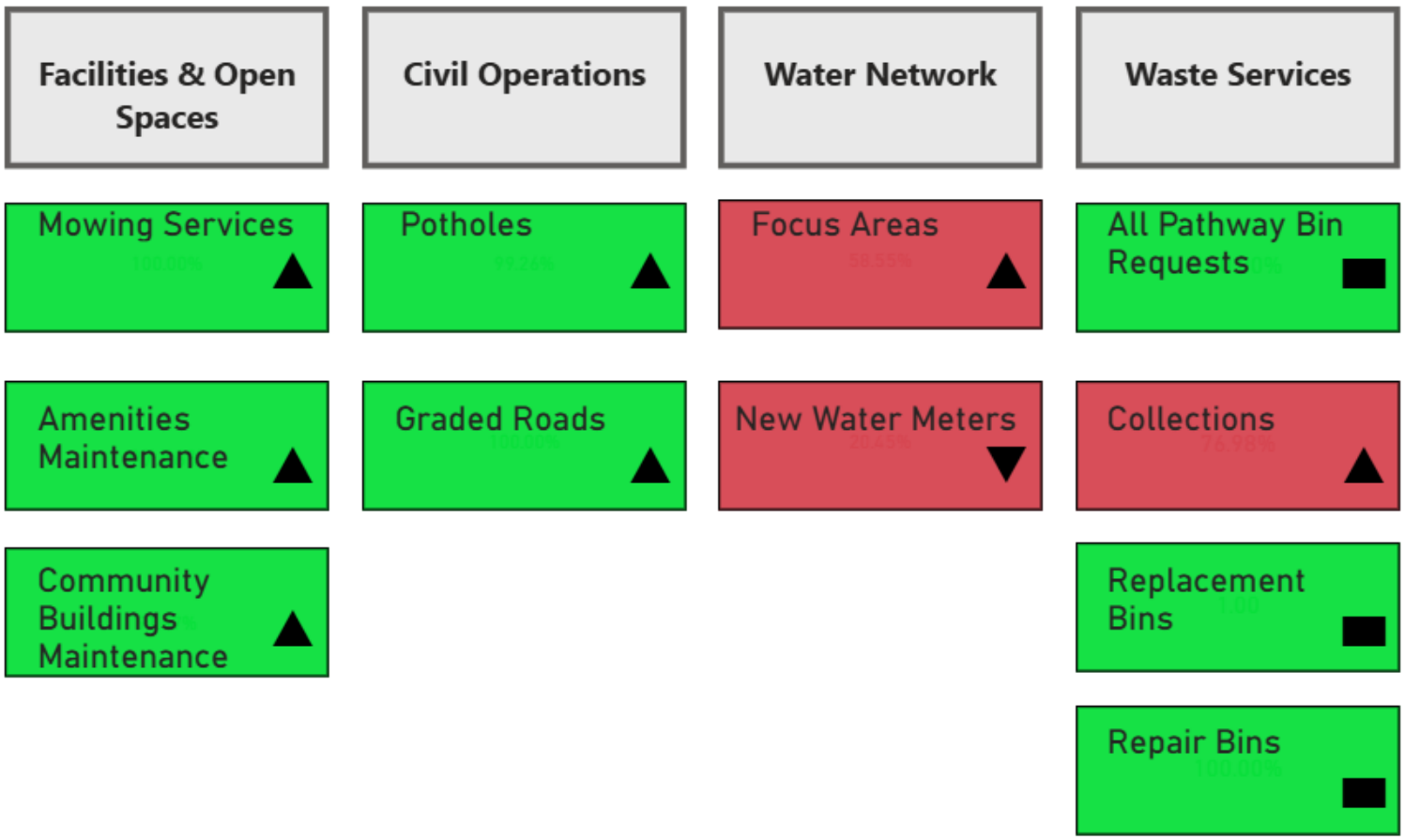
The after-agent survey captures community sentiment on a specific council service or issue. The current topic is the recent Festival of Arts program and events and overall satisfaction with Council. For the month of September 3546 surveys were offered with 578 completed.



Overall satisfaction with Council continues to show a slight decline, although remains within the higher end of 'average' to 'good', indicating a generally positive customer sentiment.

Service in Full on Time (SIFOT)

Service in Full on Time (SIFOT) is a performance measure used by Council to assess services delivery against agreed service levels. It currently measures the percentage of reactive service requests that are completed in full and within the required timeframe, this tool allows operations to detect deviations in performance and adjust delivery to reduce variations in the service outcomes.



Positive overall service performance with eight of eleven measures delivering requested reactive services to the agreed service levels in full and on time this month. The standout within the group is our Civil Operations Team once again, delivering 95% of pothole requests in full and on time. Waste Services also performed well this month with 90% of all requests being delivered in full and on time. Open Spaces Teams did well delivering 94% of requests in full and on time. However, Water Network Maintenance focus area activities (e.g., completing work orders to maintain hydrants, water services, valves) was below the on-time target. Despite this 134 work orders were completed within the agreed service timeframes during the month. 23% of water meters were replaced within the 15-business day target.

Petitions

Council's Petition Process

Council's Petition Process provides a formal mechanism for members of the community to bring matters of concern to the attention of Council in a transparent and consistent manner.

Further information on lodging a petition can be found on Council's website.



Petitions Received

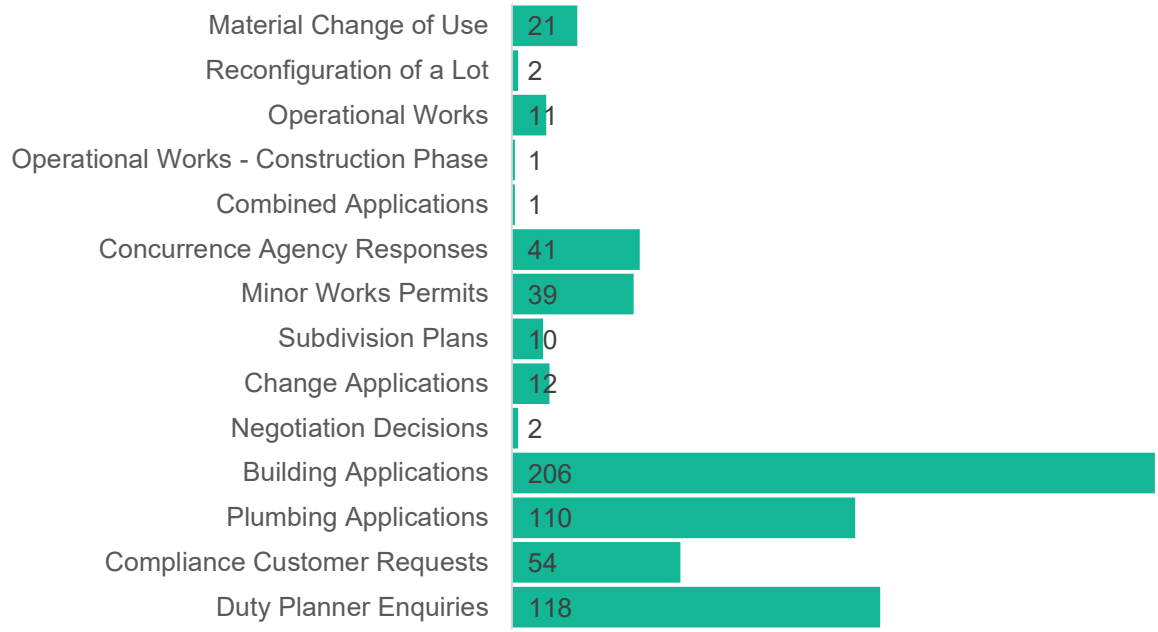
There were no petitions received during the month of September.

Petitions Under Review

There are no outstanding petitions under review.

Development Activity

Applications received by Planning, Growth and Sustainability

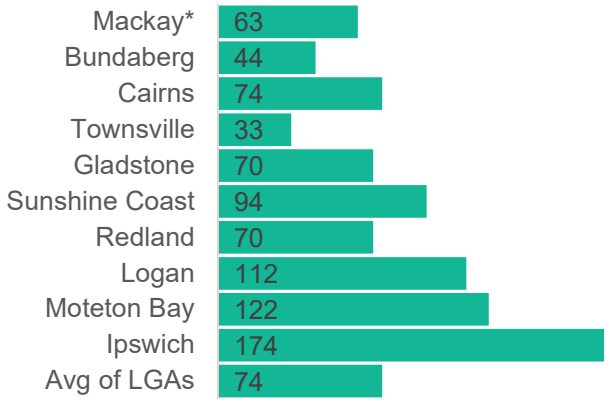


Application/ Enquiry Type	KPI Target	Ave. Days of Assessment	Status		Comments
Material Change of Use	75% < 20 BD	23	●	50%	KPI not met due to resourcing shortages and negotiations with developers for greater development outcomes.
Reconfiguring a Lot	75% < 20 BD	37	●	50%	KPI not met due to resourcing shortages and negotiations with developers for greater development outcomes.
Operational Works	75% < 20 BD	24	●	40%	KPI not met due to resourcing shortages and negotiations with developers for greater development outcomes.
Concurrence Referrals	75% < 10 BD	4	●	100%	
Minor Works Permit	75% < 7 BD	9	●	49%	KPI not met due to resourcing shortages and negotiations with developers for greater development outcomes.
Signs	75% < 7 BD	6	-	100%	No Sign Applications were decided this month..
Survey Plans	75% < 15 BD	12	●	71%	KPI not met due to resourcing shortages across the team..
Planning Advice Enquiries	75% < 5 BD	3	●	84%	
Compliance Investigation Requests	75% < 20 BD	67	●	46%	KPI performance has been impacted by onboarding of new staff members and limitations within the current Pathway CR module configuration. As the Pathway system is not yet configured to accurately capture required timeframes and current processes being implemented. KPI results may not fully reflect actual service delivery until the review of the configuration is complete and changes implemented. This is current being reviewed for the team to reflect process changes.

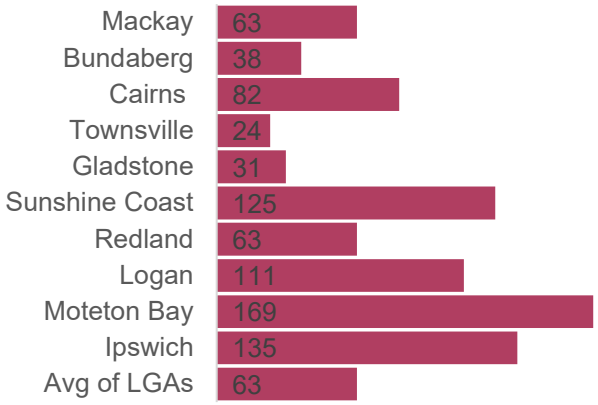
Statutory timeframes continued to be met, and several assessment streams performed strongly. Results in areas below target were primarily influenced by resourcing constraints, competing operational priorities, and additional effort to secure improved development outcomes through negotiations with developers. These matters are being actively managed, and a review of existing KPIs is underway to ensure they remain appropriate, achievable and reflective of current operational conditions.

Urban Development Institute of Australia Decision Timeframe Averages – Q2 2026

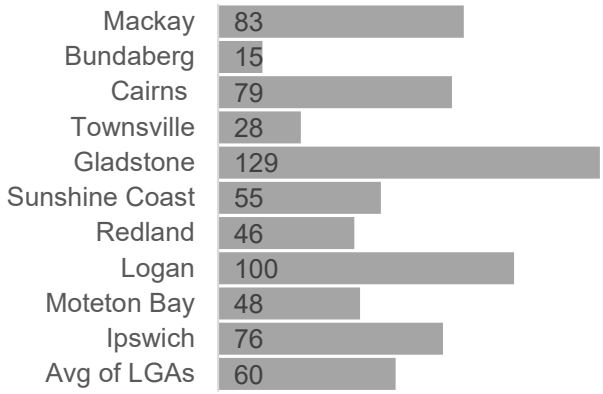
Material Change of Use



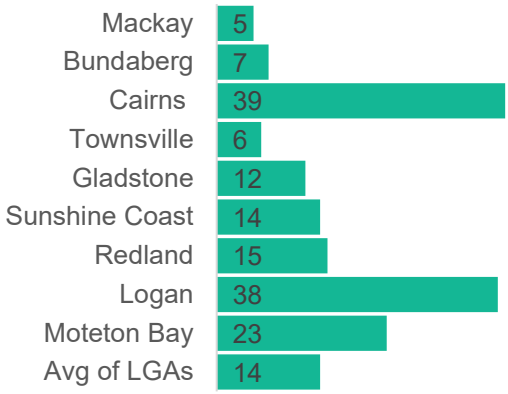
Reconfiguration of a Lot



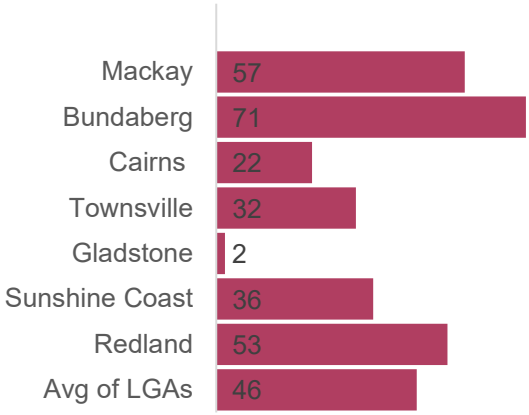
Operational Works



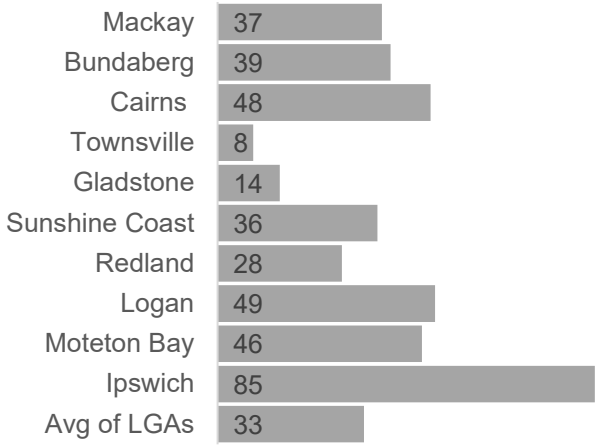
Concurrence Referrals



Negotiated Decisions



Minor Change Development Approvals



Content is updated directly from UDIA website when latest statistics are published. Only data included from participating Councils. Days are rounded to the nearest whole day. Generally lodged to decision including stop the clock periods as well as information request and notification periods if applicable. On this basis timeframes reported may exceed the statutory time period. Average decision time in business days for each category by LGA. "AVG OF LGAs" is calculated by combining the average decision timeframes for each council that reported for that quarter and dividing it by the number of councils that reported for that quarter.

Bundaberg and Townsville have reported 'Assessment Timeframes Only'. Their times are not included in the calculation of the average. If a council is missing from a reporting category it is because they did not provide figures. If the response was zero that will be shown.



Mt Pleasant Reservoir No. 2, Mackay

Budget: $2,240,000

Project Status: Mt Pleasant Reservoir No. 2 is nearing completion with all major remediation, coating and certification activities substantially complete. The reservoir commenced refilling on 29 September 2026, marking a significant milestone in returning this critical water storage asset to operational service.



Eimeo Road Shared Path from East Baduar Yalu Road to Montgomery Street, Eimeo

Budget: $1,400,000

Project Status: The shared footpath is opened and Practical Completion has been reached. Watering and establishment of turf is ongoing.



Hogan's Pocket Cell 4

Budget: $7,400,000

Project Status: Works are nearing completion with the major milestone of leachate aggregate placement completed, Dipole (electric current) testing for punctures has passed, and the final layer of separation geotextile is now being placed.

$18.5m or 72.42% of council spend in September 2026 was with local suppliers.



Sarina Beach Stair Access, Sarina

Budget: $204,000

Project Status: The beach stair access is in progress and has been built at the northern end of Sarina Beach, improving safe and convenient public access to the coastline, while supporting the objectives of the Sarina Beach Local Coastal Plan. This project is to still have the identification safety signage installed, and due to be completed early October



Northern Beaches Community Hub Stage 1B, Rural View

Budget: $36,474,809

Project Status: Construction continues to progress across the project, with tiling works commenced at Building 1 amenities. Building 2 has advanced through structural, services. Glazing and roofing activities, while external works have commenced, including footpaths, landscaping and car park construction.



Guardrail Package – Langdon Lumburra Rd, Glenella Richmond (1 of 3 sites)

Budget: $1,300,000

Project Status: Significant progress has been achieved on the guardrail and associated road rehabilitation works with a site inspection undertaken on 29 September 2026 indicating that the project has advanced into the final pavement surfacing phase with works on track to be completed on 9 October 2026.

Risk Landscape – High Impact Matters

Emerging

Issue: Ongoing cost of living pressures, elevated interest rates, increasing fuel and utility costs, and broader economic uncertainty continue to place financial strain on households, businesses and local government.

Response: Council continues to closely monitor economic conditions and incorporate emerging cost pressures into financial planning, long-term forecasting and budget development processes. Through advocacy, service prioritisation and prudent financial management, Council seeks to maintain service delivery while minimising impacts on the community and preserving long-term financial sustainability.

Issue: The increasing availability and use of artificial intelligence (AI) tools across workplaces presents opportunities to improve productivity and decision-making, while introducing risks relating to information security, cost control, privacy, data quality, compliance, and unintended use.

Response: Council is progressing the development of an AI Governance Framework to support the responsible and effective use of AI. This includes establishing clear guidance, governance, and risk controls to ensure AI is used appropriately and in accordance with legislative, ethical and organisational requirements.

Developing

Issue: Increasing regulatory requirements, policy uncertainty and changing market conditions across the resources sector are contributing to a slowdown in mining investment and project activity. Given the significant role the mining industry plays in the regional economy, any prolonged reduction in sector growth may impact local employment, business confidence, supply chain activity and demand for industrial and commercial development.

Response: Council continues to work collaboratively with industry stakeholders, government agencies and regional partners to support economic development opportunities, advocate for investment certainty, and promote the Mackay region as a competitive location for resource, energy and emerging industry projects. Council also continues to support economic diversification initiatives to strengthen regional resilience and reduce reliance on any single sector.

Issue: Forecasts for the upcoming disaster season indicate the potential for above-average severe weather activity, increasing the risk of flooding, cyclones, storm impacts and associated disruption to communities, infrastructure and essential services. Significant disaster events may result in substantial recovery costs, service interruptions and increased pressure on Council resources and response capabilities.

Response: Council continues to undertake disaster preparedness activities through the Local Disaster Management Group, pre-season planning, asset readiness assessments and community awareness initiatives. Operational response arrangements are regularly reviewed and tested to ensure Council is well positioned to respond to and recover from severe weather events while minimising impacts on the community and critical infrastructure.

Significant / Watch

Issue: Ongoing conflict in the Middle East has the potential to contribute to volatility in global fuel markets, creating uncertainty around fuel and transport costs that may impact Council operations, contractors and the broader community.

Response: Council is monitoring market conditions and potential impacts on operational costs while continuing to plan and budget responsibly. The overall effect on fuel prices and local government operations remains subject to broader market conditions with current pricing above budgeted amounts.

Issue: Continued recruitment and changes in the external economy are resulting in a sustained reduction in Council's vacancy rate, creating a risk of exceeding budgeted employee costs.

Response: Officers continue to monitor employee costs and recruitment activity to ensure expenditure stays within budget. Recruitment will continue to focus on filling critical roles and supporting Council's strategic and operational priorities.