

ORGANISATIONAL PERFORMANCE REPORT

July 2026



Gerard Carlyon CEO

SUMMARY OF CONTENT

Executive Summary
Financial Performance
Advocacy Activities
Grants
Safety
Workforce
Economic Snapshot (Quarterly)
Housing & Property Insights (Quarterly)
Council Facilities
Community events
Community engagement
Communications Overview
Customer experience
Service in Full on Time (SIFOT)
Petitions
Development activity
Significant projects
Risk landscape – High Impact Matters



INVEST AND
WORK



LIVE AND
VISIT



COMMUNITY AND
ENVIRONMENT



FINANCIAL
STRENGTH



OPERATIONAL
EXCELLENCE

OUR CUSTOMER,
OUR COMMUNITY

OUR SERVICE
DELIVERY

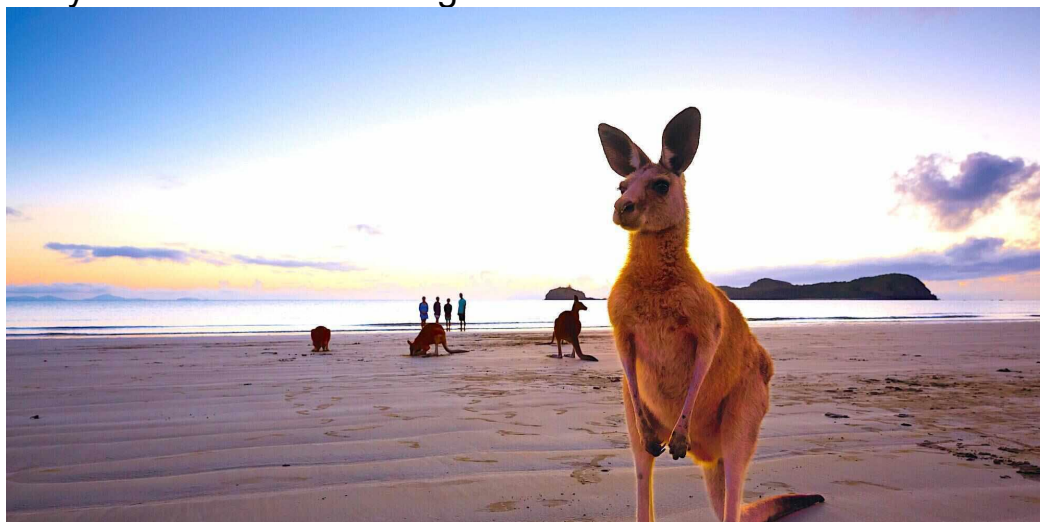
OUR PEOPLE,
OUR CULTURE

Executive Summary

This report provides a snapshot of Council's performance for July 2026 and highlights the organisation is continuing to deliver core services, progress key projects and maintain a stable operating position. Financial performance remains closely aligned with budget, while advocacy continued across infrastructure, financial sustainability, disaster recovery, housing and governance priorities.

Safety outcomes improved during the month, supported by proactive training, inductions and corrective actions. Workforce pressures remain an area of focus, with recruitment activity continuing and vacancy levels requiring close monitoring. The Mackay economy remains resilient, supported by resource and agricultural sector activity, housing demand and visitor movement.

Community engagement, communications and customer service activity remained strong across priority projects and local matters. Service delivery performance was generally positive, with most SIFOT measures meeting agreed service levels, while development assessment, data quality and high-impact risk matters continue to be actively monitored and managed.



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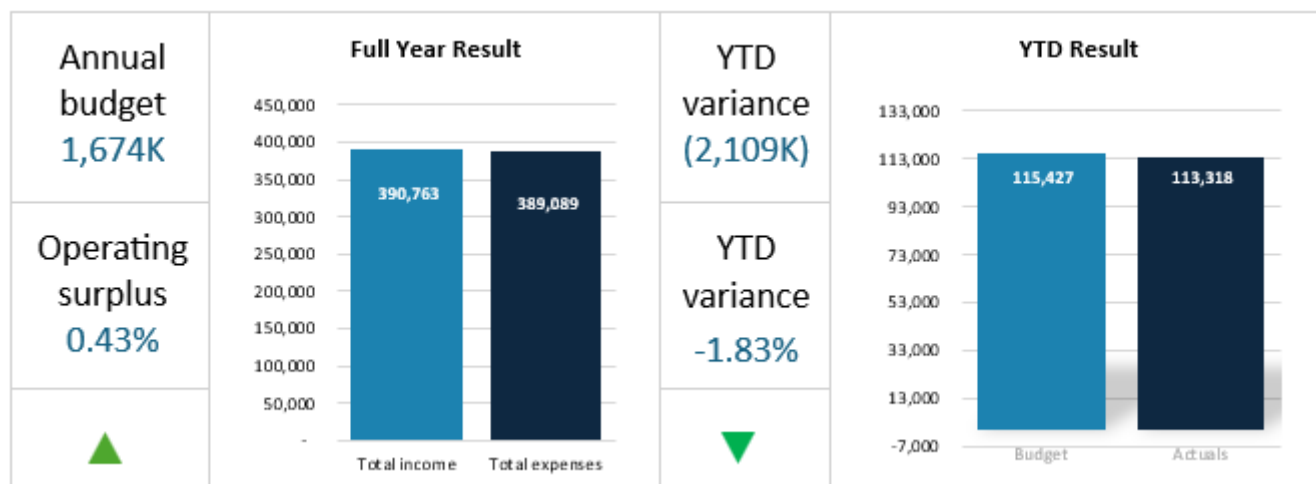
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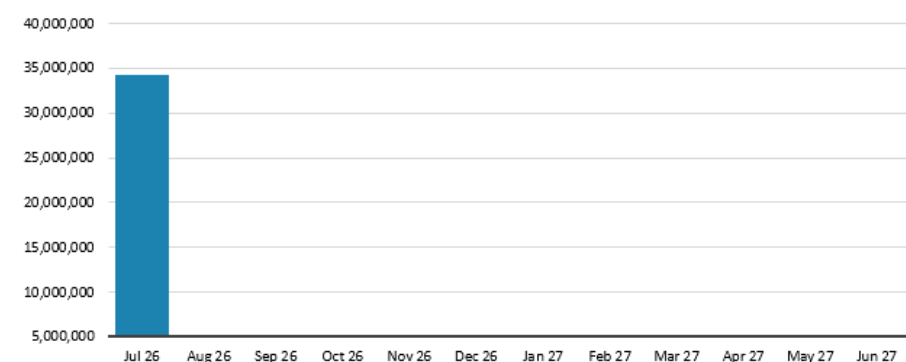
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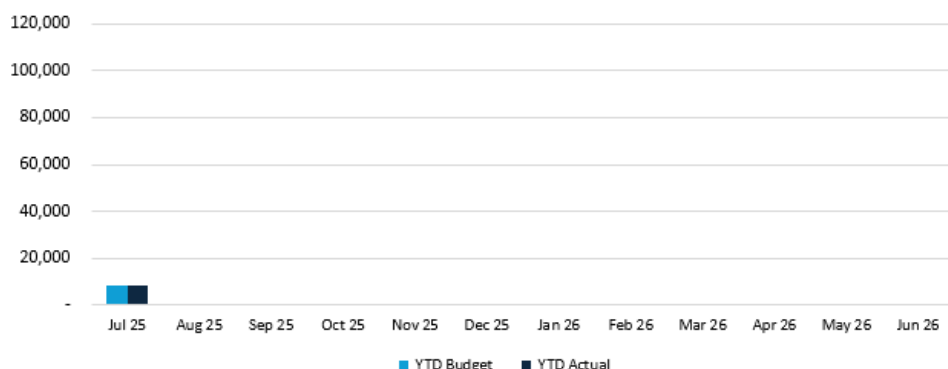
Financial Performance



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 overspend in materials and services due to timing of insurance payments offset by savings in vacancies.



Capital expenditure is slightly above budgeted levels.

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.



2

**Ministerial and
Government
Stakeholder
Engagements**



7

**LGAQ Motions
Prepared**



1

**State Government
Submission
Finalised**

Advocacy focus areas

Priority areas guiding advocacy, engagement and submission activity.

Infrastructure

Financial Sustainability

Disaster Recovery

Housing

Governance

Recent Activities Undertaken

Minister for Housing and Public Works of Queensland

Council welcomed the Minister for Housing and Public Works, the Hon Sam O'Connor MP, to discuss housing challenges and opportunities facing Mackay. The meeting enabled Council to advocate for greater government support in responding to housing pressures across the region and to highlight our concern over funding cuts at CASA that will impact the delivery of important community outcomes.

LGAQ Annual Conference Motions

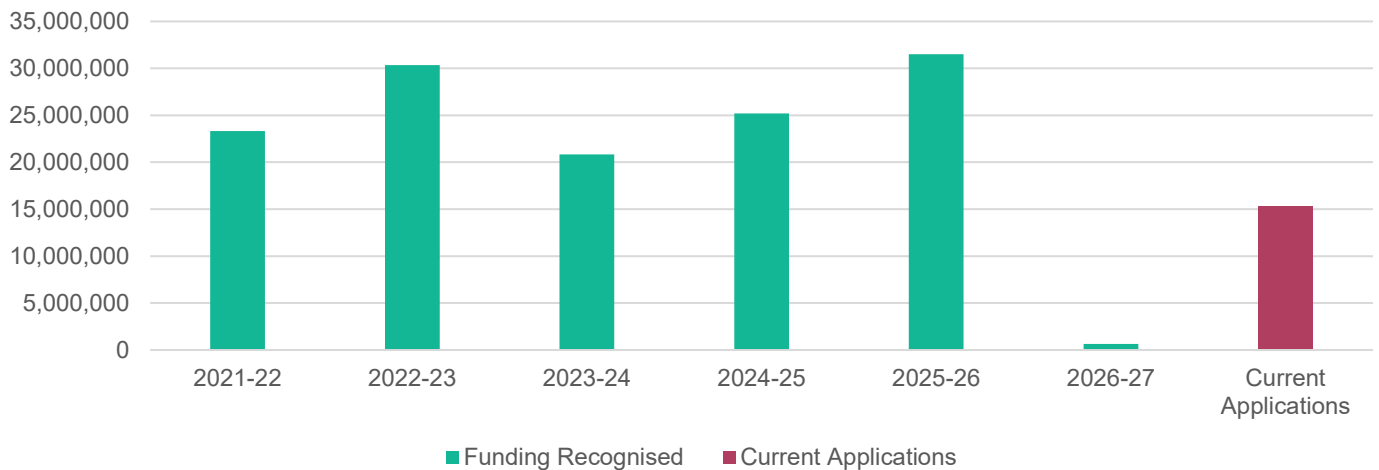
Finalised Council's proposed motions for consideration at the 2026 LGAQ Annual Conference, focusing on financial sustainability, disaster funding arrangements, councillor conduct framework reforms, domestic and family violence response coordination and regional infrastructure funding.

Recruitment Strategic Advocacy Coordinator

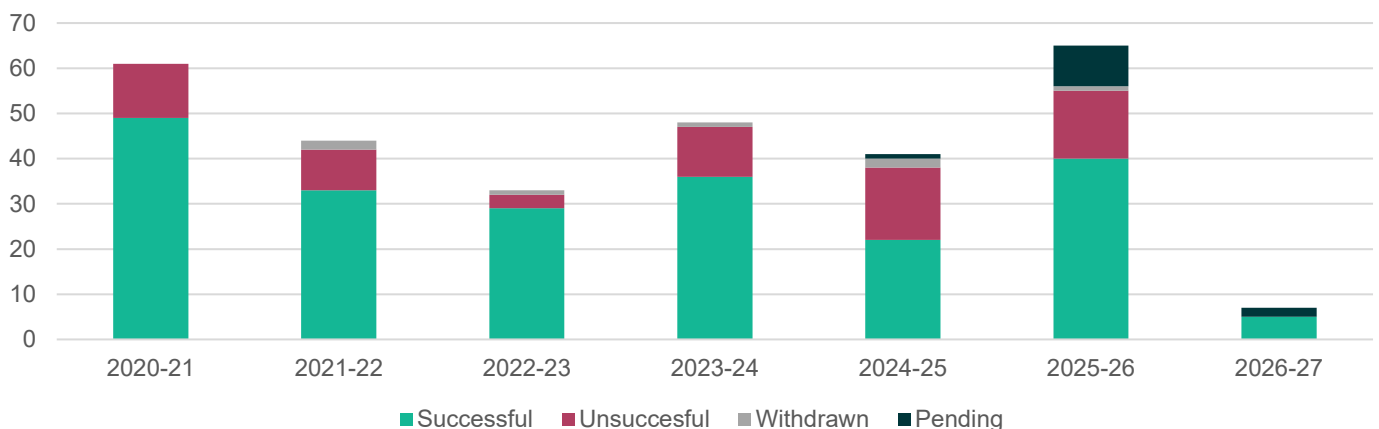
Council has commenced recruitment for the newly established Strategic Advocacy Coordinator position. The role has been created to strengthen Council's advocacy capability, support the delivery of advocacy priorities and coordinate engagement with State and Federal Government stakeholders, industry partners and peak bodies.

Grants

External Grant Funding Recognised by Financial Year



Grant Applications Submitted by Financial Year



July Movements

Key successful funding submissions announced

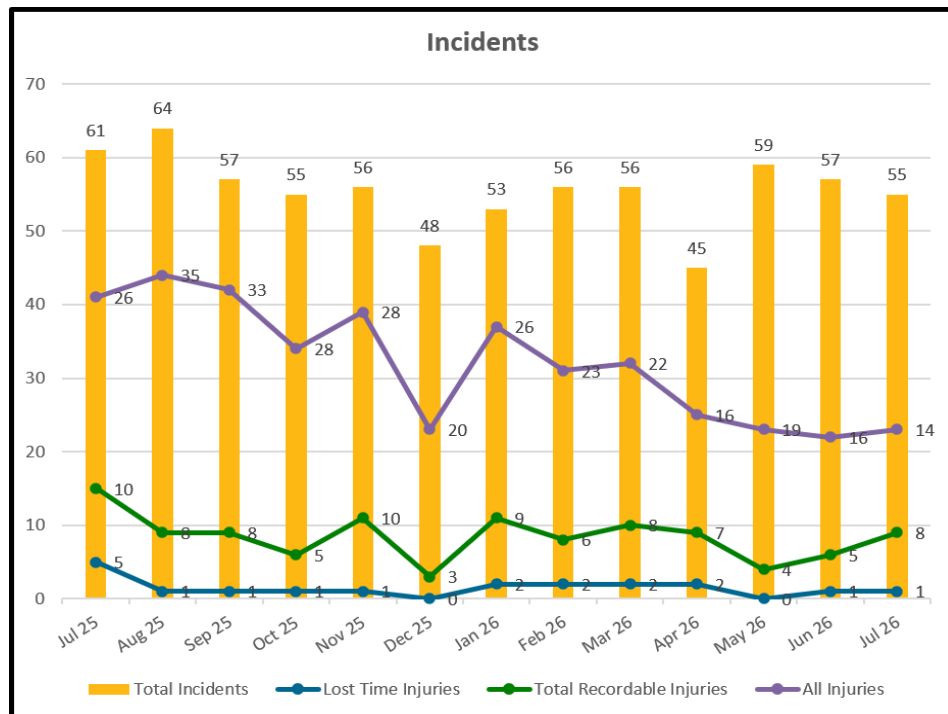
- Secure Communities Partnership Program – Mackay CBD & Laneways CCTV & Lighting Improvements \$212,720
- QRA – Get Ready QLD 2026/27 \$48,500

Key Applications Submitted

- Disaster Ready Fund Round 4 – Sealed road network resilience survey & assessment \$225,000

Safety

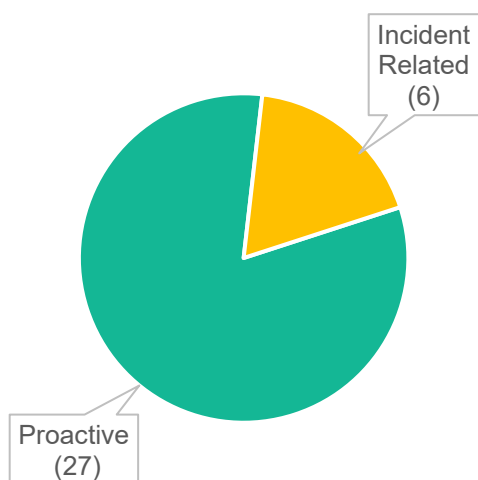
Injuries and Incidents (Lag Indicators)



A slight increase in recorded injuries this month including one Lost Time Injury (LTI) whilst the incident rate remains stable. The Workplace Health and Safety Team continue to investigate these incidents and where required, provide support and advice to prevent a reoccurrence.

Despite the recent slight increase in injuries, the overall injury trend data demonstrates a significant improvement in all metrics across 13 months whilst the number of incidents remains consistent

Corrective Actions (Lead Indicators)



In the month of July, a total of 33 corrective actions were due. Of these, 27 actions were raised from proactively undertaken activities such as site inspections, safety interactions, hazard reporting, and emergency exercises. The remaining 6 were initiated following investigations related to safety incidents.

There were a total of 16 corrective actions closed for the month of July. This figure includes historical actions from previous months.

In July, 137 individuals completed inductions – 105 contractors, 19 staff, 3 volunteers and 10 work experience students.

Organisation Composition

Workforce Composition — Engagement Type

Counts + % of Total Workforce

Total: 1192

(Employees: 1,192 | Volunteers: 420)

ENGAGEMENT TYPE	HEADCOUNT	TOTAL WF %	MoM	12MR
Permanent Full Time	848	71%	↑	↑
Permanent Part Time	102	9%	↑	↔
Permanent Job Share	5	0%	↔	↓
Core Workforce	955	80%	↑	↑
Casual	111	9%	↓	↑
Temporary Full Time	82	7%	↑	↑
Temporary Part Time	10	1%	↑	↑
Temporary Job Share	2	0%	↑	↓
Flexible Workforce	205	17%		
TOTAL EMPLOYEES	1160	97%	↓	↓
Contract	32	3%	↔	↓
Contingent Workforce	32	3%	↔	↓
TOTAL WORKFORCE	1192	100.00%	↑	↑

Employees exclude Councillors, Mayor & Deputy Mayor.

Workforce Ratios - Capability

	HEADCOUNT	TOTAL WF %	MoM	12MR
Indoor Employees	733	61%	↑	↔
Outdoor Employees	427	36%	↑	↔
Contract	32	3%	↔	↔
TOTAL	1192	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.

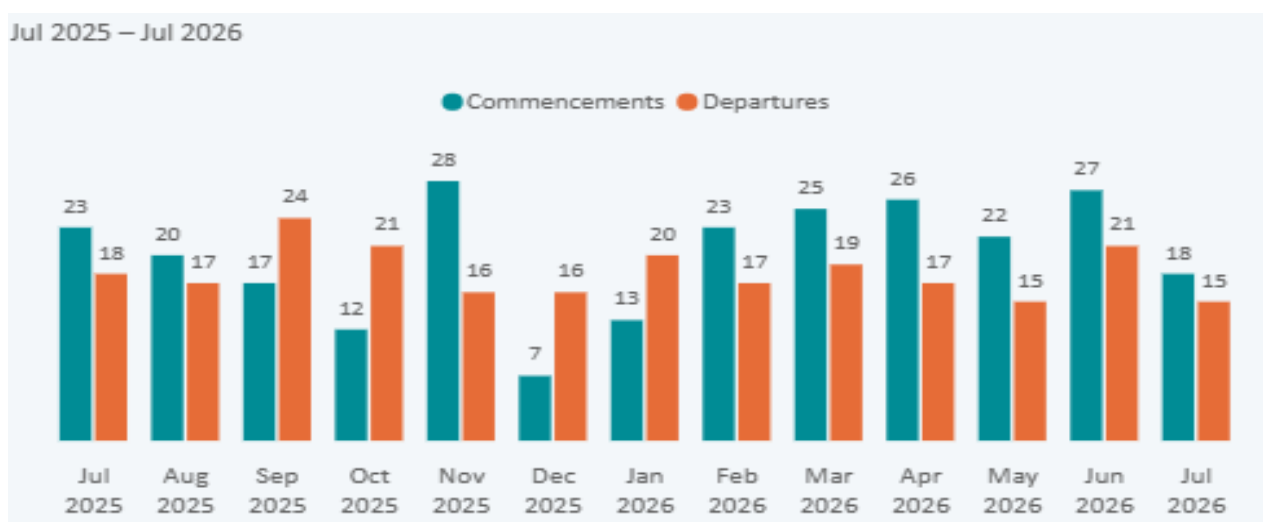
Talent and Performance

Monthly Departures & Turnover %



Employee departures remained relatively stable throughout the year, generally ranging between 15 and 24 per month. Turnover rates continued to track within a tight band, with a generally downward trend evident by July 2026. Overall, the results indicate a stable workforce environment and support Council's ongoing efforts to strengthen employee retention and organisational capability.

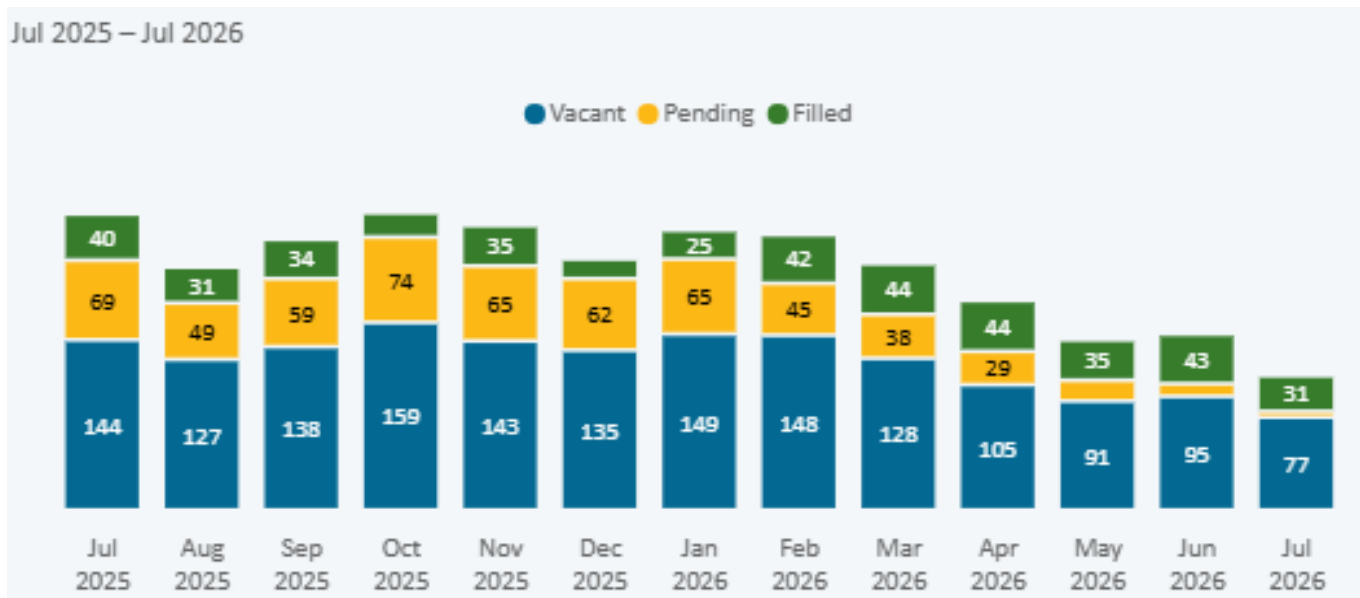
Commencement vs Departures



Recruitment activity remained strong throughout the year, with commencements consistently tracking at, or above, employee departures in most months. Peak hiring periods in October 2025 and June 2026 helped strengthen workforce capacity and offset natural attrition. Overall, the trend reflects Council's continued investment in attracting talent and maintaining a stable workforce to support service delivery and community outcomes.

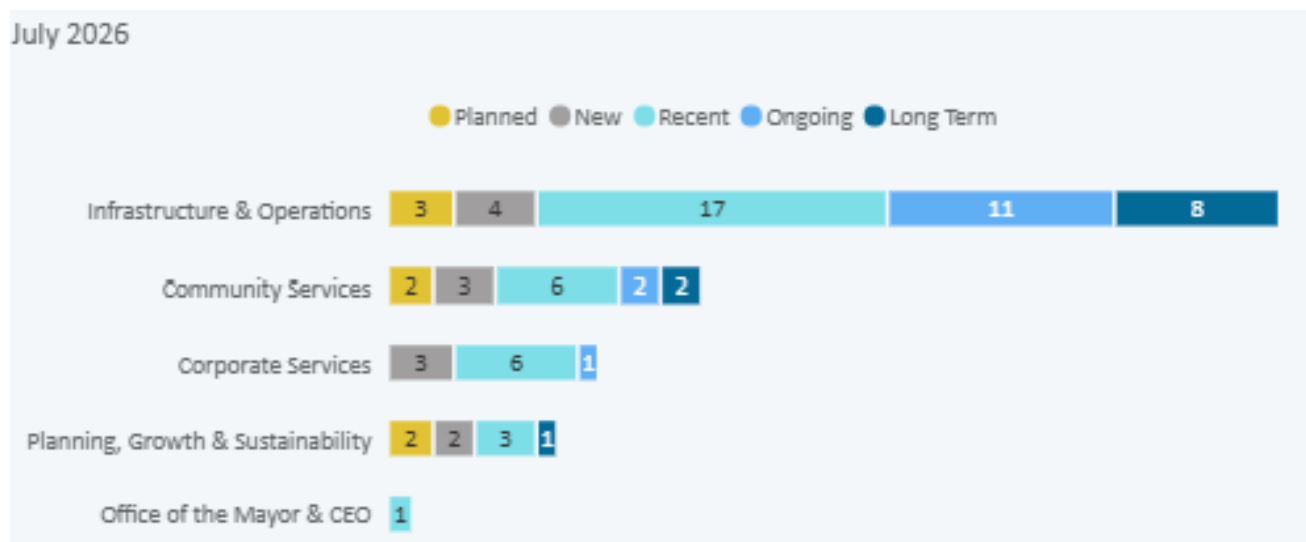
Talent and Performance

Vacancies and Filled Positions



Council has continued to strengthen its workforce over the past 12 months, reducing vacant positions from 144 in July 2025 to 77 in July 2026. At the same time, the number of positions being actively filled remained strong, while pending vacancies gradually reduced. This positive trend highlights the success of targeted recruitment efforts and supports Council's ability to maintain reliable services for the community.

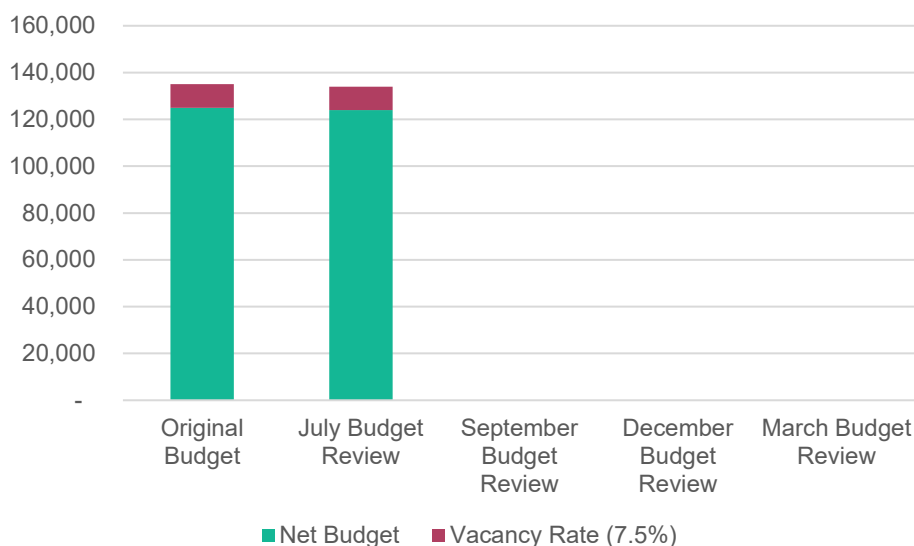
Vacant Positions by Department



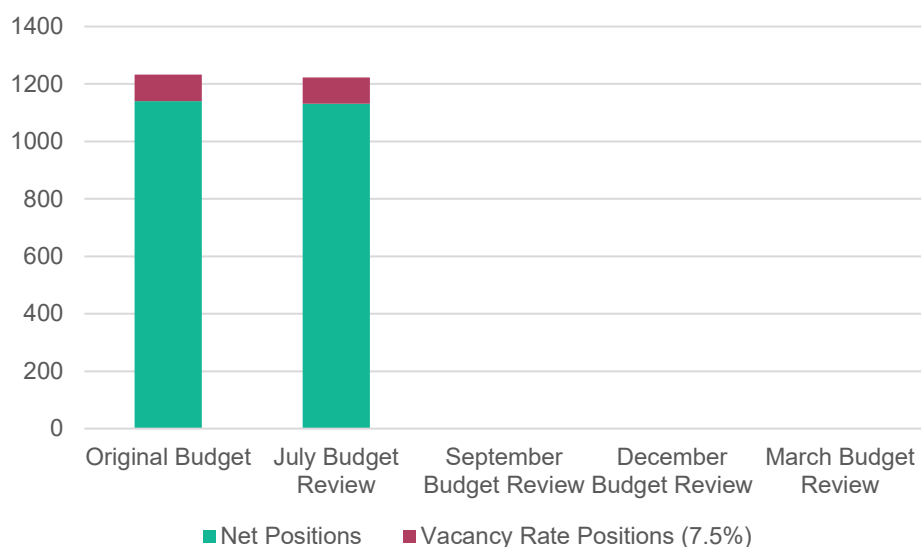
Talent and Performance

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.

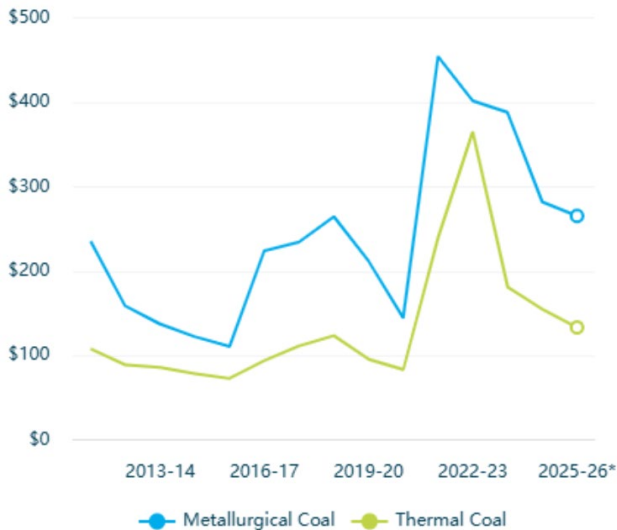
Vacant Positions – July 2026
(Includes pending commencement)

113

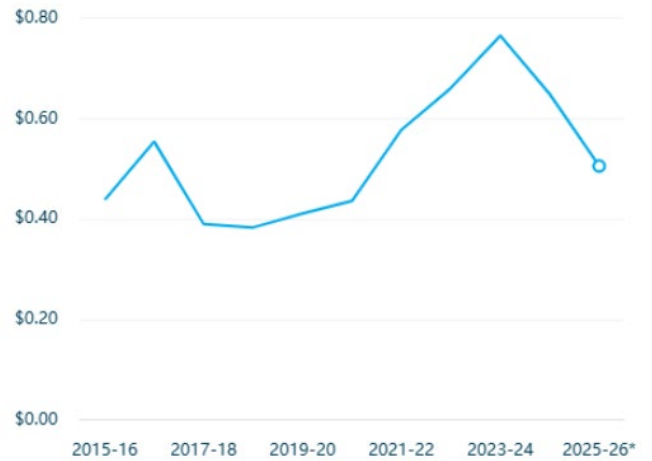
Council's vacancy rate continues to reduce. This result reflects the organisation's continued success in attracting new employees and highlights the significant efforts undertaken to address workforce shortages and fill critical roles. While this is a positive outcome from a workforce capability and service delivery perspective, Council will continue to monitor the vacancy rate to ensure employee costs remain within budget.

Economic Quarterly Snapshot

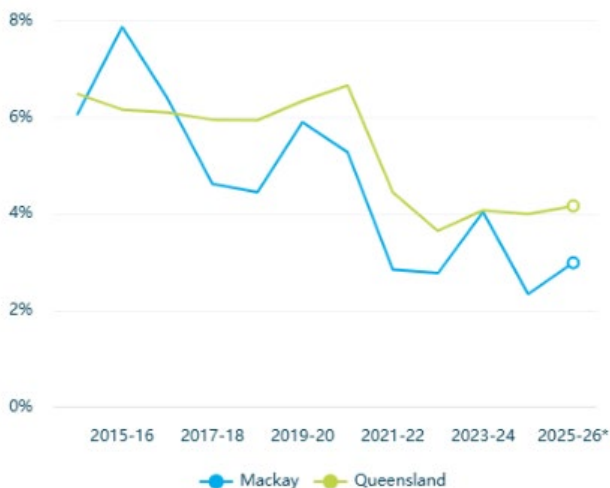
Coal Price - AUD per tonne



Sugar Price - AUD per kilogram



Unemployment Rate



Flight Passenger Arrivals



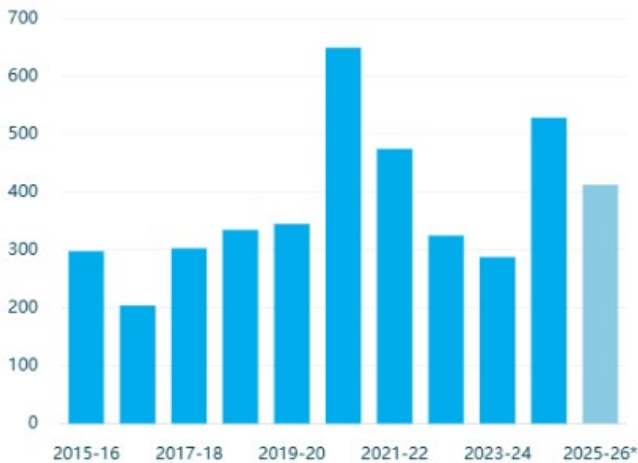
*Final numbers for 25-26 financial year not yet available. Data is updated quarterly.

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 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.

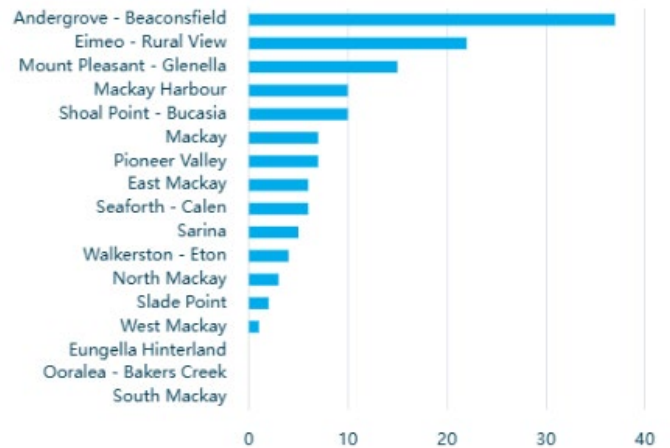
[Data: Economic quarterly snapshot | Discover Mackay](#)

Economic Quarterly Snapshot - Development

Residential Building Approvals



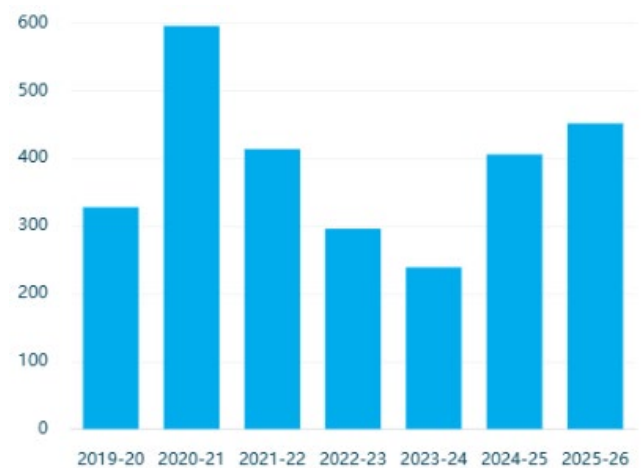
Residential Building Approvals by Location



Residential Building Approvals Value (\$M)



Residential Lots Registered



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

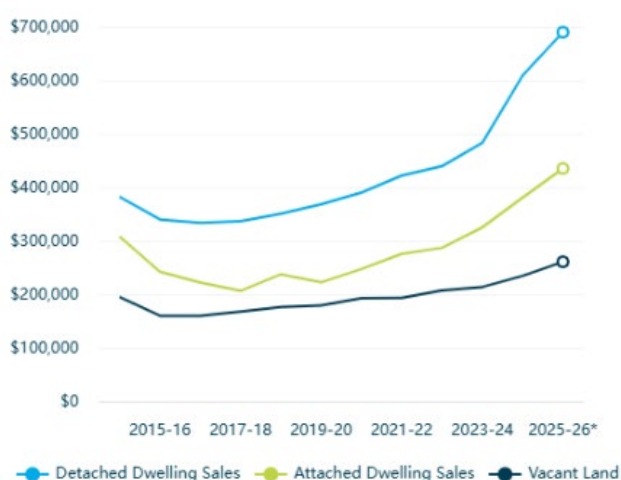
Residential development activity remains strong, with building approvals and registered lots increasing in 2025-26 and residential approval values remaining above historical averages. Growth continues to be concentrated in key expansion areas, reflecting ongoing demand for housing across the region.

Quarterly Housing and Property Insights

The Mackay housing market remains resilient, with residential sale prices and rental rates continuing to increase across all dwelling types. 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

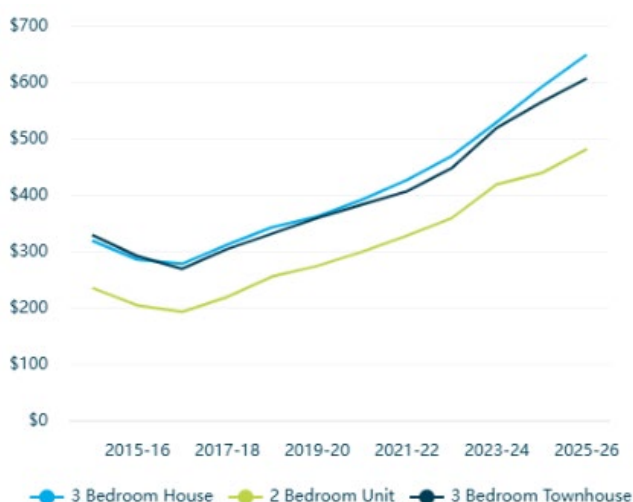


Number of Dwelling Sales



Rental Overview

Residential Median Weekly Rent

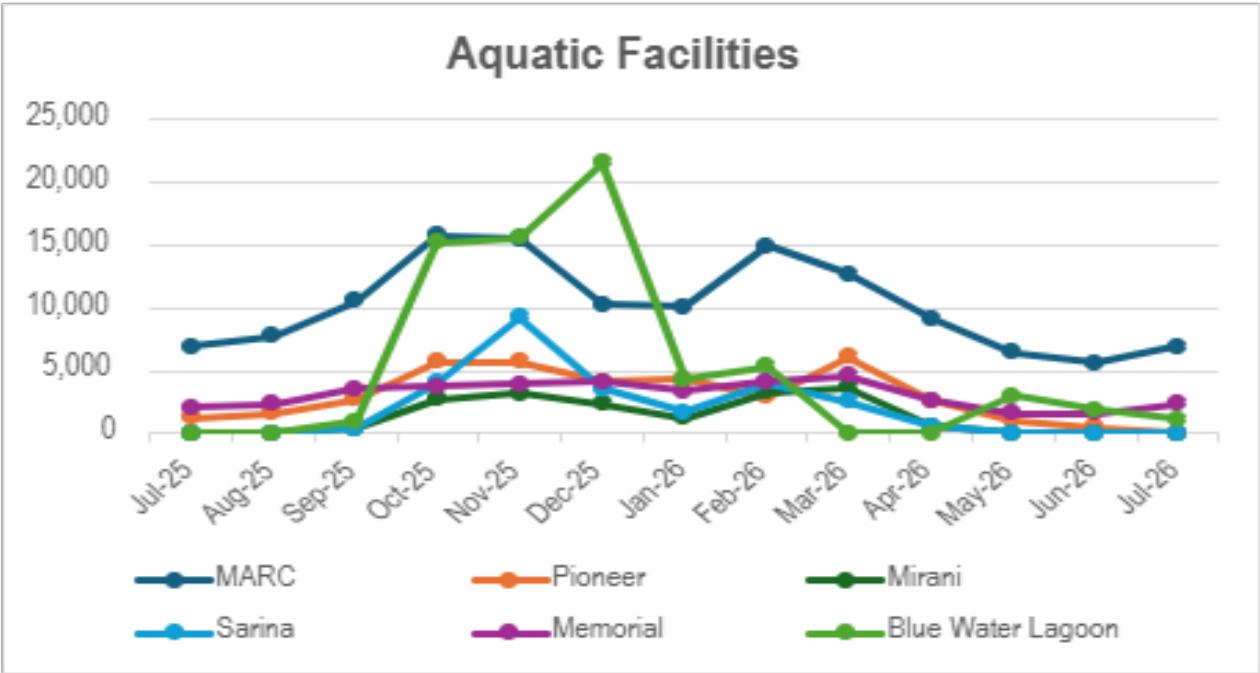


Residential Rental Vacancy Rate - 4740



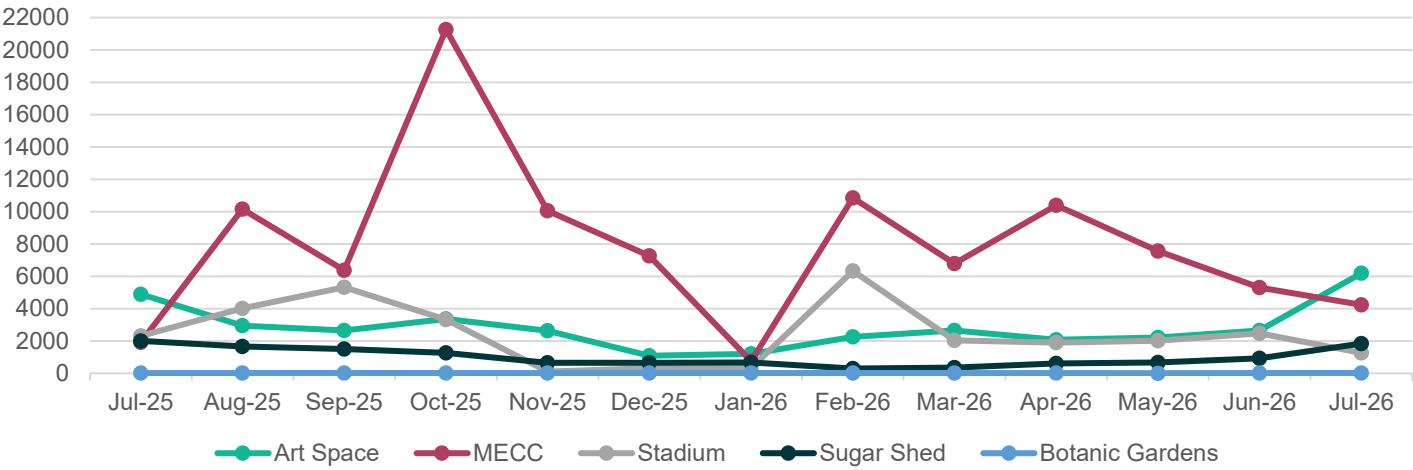
*Final numbers for 25-26 financial year not yet available. Data is updated quarterly. Note: Detached dwellings are considered a stand-alone house. Attached dwellings are considered a unit.

Council Facilities



Unplanned closures have impacted visitor numbers across all locations. Campaign launched to educate community on responsible use of aquatic facilities over the upcoming school holiday period.

Major Venues and Attractions



July results indicate stable performance across Major Venues and Attractions, with all key metrics tracking within expected levels. Client satisfaction remained strong, highlighting the effectiveness of service delivery and the positive experience provided to venue users and visitors.

Council Facilities - Libraries

Community Lifestyle	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26
Library Loans	69,608	62,245	63,052	60,338	63,052	52,419	70,252	57,983	65,223	63,796	62,351	59,113	64,828
Library Visitors	28,105	26,253	27,073	27,232	26,748	18,274	23,225	26,384	29,233	23,978	25,054	25,269	27,394
Library Program Attendees	1,759	2,796	2,951	1,867	2,088	698	652	1,800	1,755	1,220	1,214	1,399	1,847
Community Program Attendees	2,419	3,127	2,636	4,363	1,959	1,660	1,095	1,256	1,489	1,741	1,980	2,077	1,561



Net Promoter Score (NPS) Performance 2025/26

The library service achieved an excellent annual Net Promoter Score (NPS) of **86.6%**. This result indicates an exceptionally high level of customer satisfaction and loyalty among library users.

For a public library service, an NPS of 86.6% demonstrates that users highly value services. It also suggests that the vast majority of customers would actively recommend the library to others.

It highlights the library's continued success in meeting community needs and delivering services that create positive experiences. It reinforces the library's role as a trusted and valued community asset.



2025/26 Library Performance Highlights

July marks the end of the 25/26 reporting period, with Mackay Regional Council Libraries recording **306,828** visits and more than **751,431** loans during 2025-26. Alongside a range of other performance measures, these results highlight the significant role libraries play in supporting literacy, lifelong learning, digital inclusion, wellbeing, and community connection across the region. These outcomes are supported through funding provided by the State Library of Queensland and the Queensland Government.

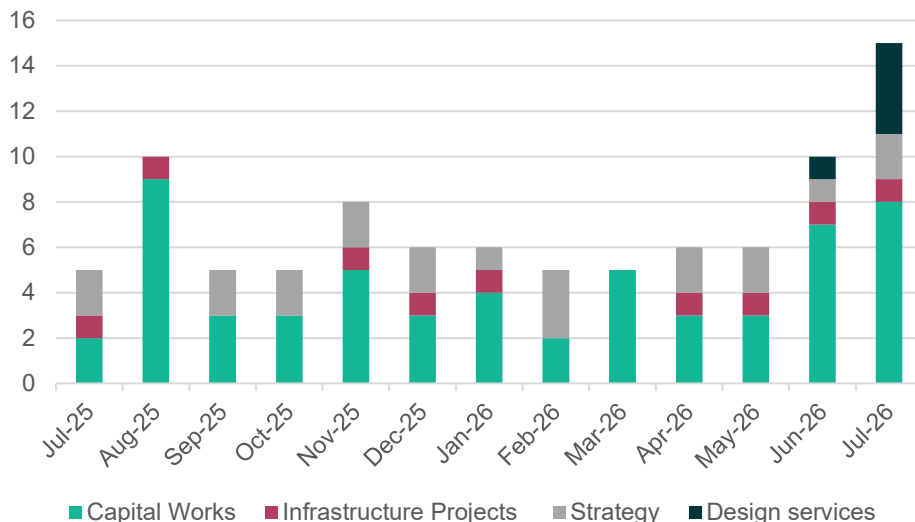
Community Events

Recent and upcoming events

Date	Event	Location
1/7 – 9/8/26	Mackay Festival of Arts	Mackay region - various
15/8/26	Pop-up in the park community engagement event	John Breen Park
27/8/26	Picnic in the Gardens – A Book Week Event	Mackay Regional Botanic Gardens
29/8/26	Rhythm on the Reef	Meadowlands Amphitheatre
31/8/26	Northern Beaches Community Hub community presentation	Club Northern Beaches Mackay
1/9/26	Let's Chat Hay Point	Hay Point Hotel Motel
5/9/26	Pop up stand re Northern Beaches Community Hub	Caneland Central
9/9/26	Party in the Park	Queens Park
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
6/10/26	Let's Chat Walkerston	Western Suburbs Leagues Club
24/10/26	Global Grooves	Queens Park

Community Engagement

Engagement Projects



Community engagement activity remained steady during the reporting period, with engagement volumes fluctuating in line with project timelines and consultation needs. Overall activity reflects a targeted and responsive program focused on priority projects with the greatest community impact.

Engagement projects

FHMTB Community Update Session (Inform)

More than 40 residents attended council's Finch Hatton mountain bike community update session in Finch Hatton in July. Council provided an update on stage two of the mountain bike trails and an economic development update. The presentation was uploaded to council's Connecting Mackay website for those who could not attend the session.

Temporary use of road reserve land at Seaview Park, Bucasia (Consult)

Council is seeking community feedback on Mackay Sailing Club's proposal for the temporary use of approximately 156m² of road reserve land at Seaview Park, Bucasia. Surrounding residents and businesses were informed via a notification letter. The community via corflute signs on site, a Connecting Mackay web page, a media update and social media post. Residents have until 11.59PM on Sunday, August 16 to have their say via council's Connecting Mackay website or hard-copy survey.

Grasstree Beach Esplanade Park renewal works (Inform)

Surrounding residents and the Grasstree Beach Progress Association were informed about the renewal works via a direct notification letter. The public were informed via corflute signs on site, a dedicated Connecting Mackay web page, a media update and a social media post.

Marian McDonalds development application (Inform)

The Community Engagement Team created a Connecting Mackay webpage to provide council's position on the development application for a proposed McDonald's food and drink outlet at 230 Anzac Avenue, Marian. The web page also included answers to 'Frequently Asked Questions' for the community to read.

Glenella-Richmond Road and Holts Road improvements (Consult & Inform)

Consultation was undertaken with key stakeholders near the work area. Surrounding residents were informed about the works via a notification letter and the general public via a press release, social media post, a Connecting Mackay web page and a Connecting Mackay eNewsletter.

Oak Street asphalt resurfacing works (Inform)

Surrounding residents and the general public were notified about the Oak Street asphalt resurfacing works in late-July, prior to commencement in early-August. Residents were informed via a notification letter and digital road signs and the general public via a media update and social media post.

Environmental Sustainability Strategy 2026-2031 (Inform)

After community feedback was reviewed the Environmental Sustainability Strategy was adopted by council on July 22. A media release and a social media post was issued and a project update email to project followers.

Pop-up parklet trial (Inform and consult)

Pop-up parklet equipment was installed to areas along Wood Street in early-July. Consultation was extended until September 2026 for residents to have their say on the new location.

Let's Chat Koumala (Inform and consult)

Residents were invited to chat with councillors and council staff at the Let's Chat session on July 7. The public were informed via council's Facebook page, local community group social media pages and flyers in local businesses. Seven community members attended the session.

Shakespeare Street stormwater rehabilitation (Inform)

Residents were informed via Connecting Mackay and project update emails of the upcoming traffic impacts for Stage 2 of the stormwater line works which included installation of the new access chambers. These works are expected to be completed in mid-September, weather permitting.

Northern Beaches Community Hub (Consult and Inform)

A reference group meeting was held on July 27. The group discussed activation opportunities for the Hub and were updated on the project's progress. A Northern Beaches Community Hub Library display is also in place at Gordon White Library and Dudley Denny City Library. A new brochure that shows the library spaces is available and the public were informed about the Hub's Cafe Opportunity.

Upcoming engagement projects

John Breen Park and Centenary Place Master Plan (Inform and consult)

Council is seeking input from the community on what they enjoy about the park, how they use it and what could be improved to help us develop the Master Plan. Consultation is open on Connecting Mackay from August 10-23. A pop-up session will also be held in the park on Saturday, August 15 from 2pm to 5pm.

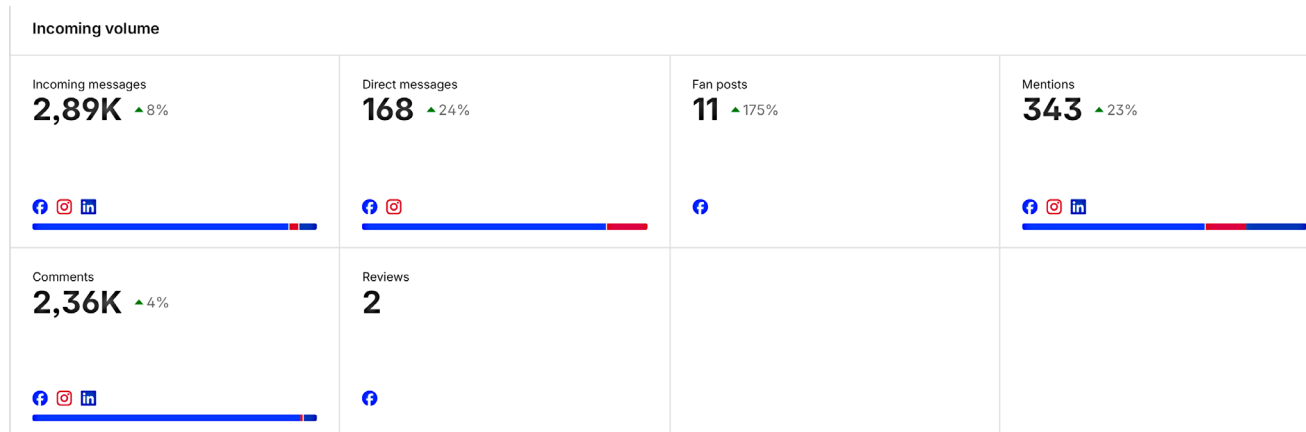
Northern Beaches Community Hub (Inform)

There will be a Northern Beaches Community Hub community presentation at Club Northern Beaches Mackay on August 31 and pop-up stalls to promote the project in September.

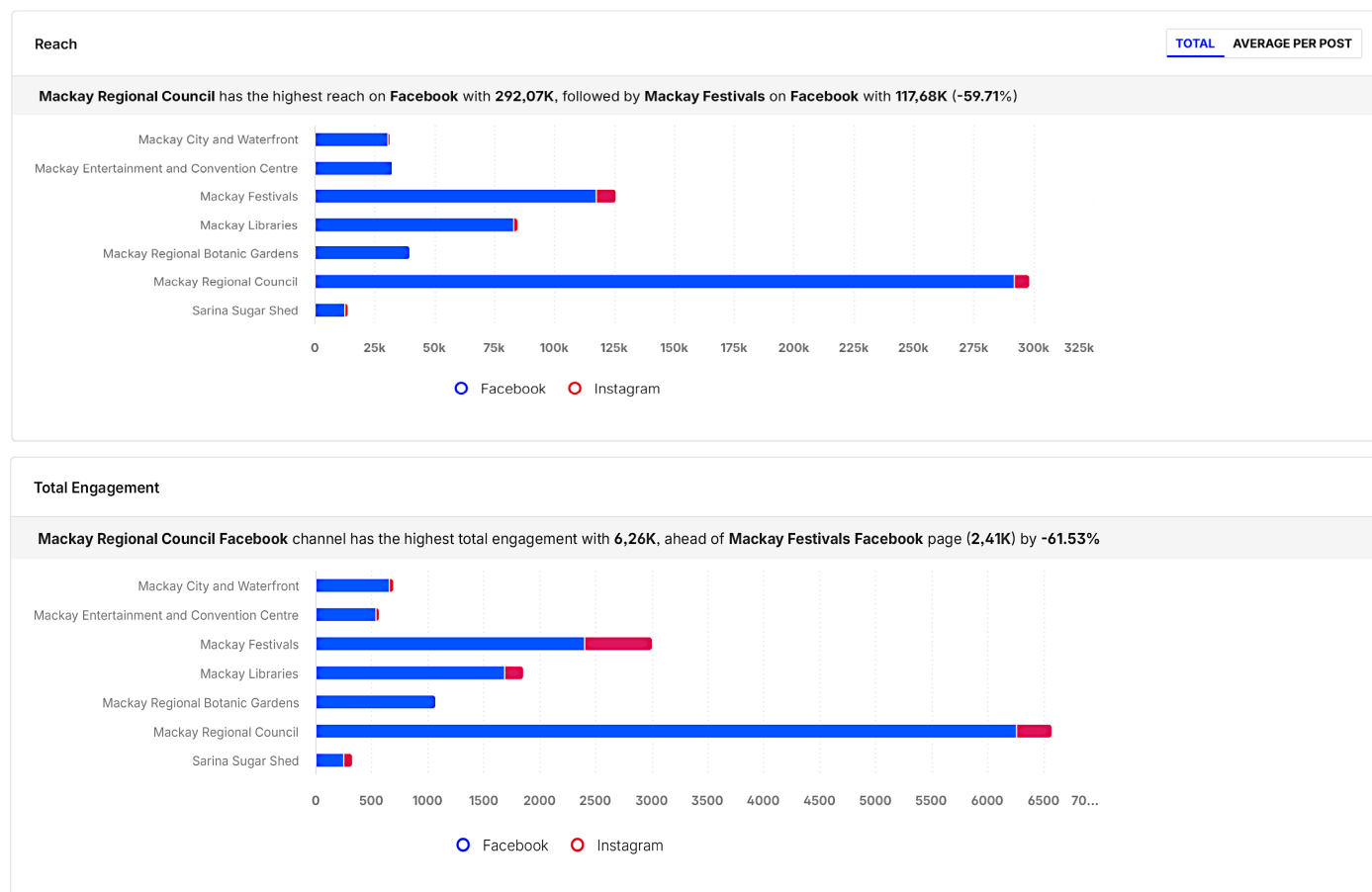
Communications Overview

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.



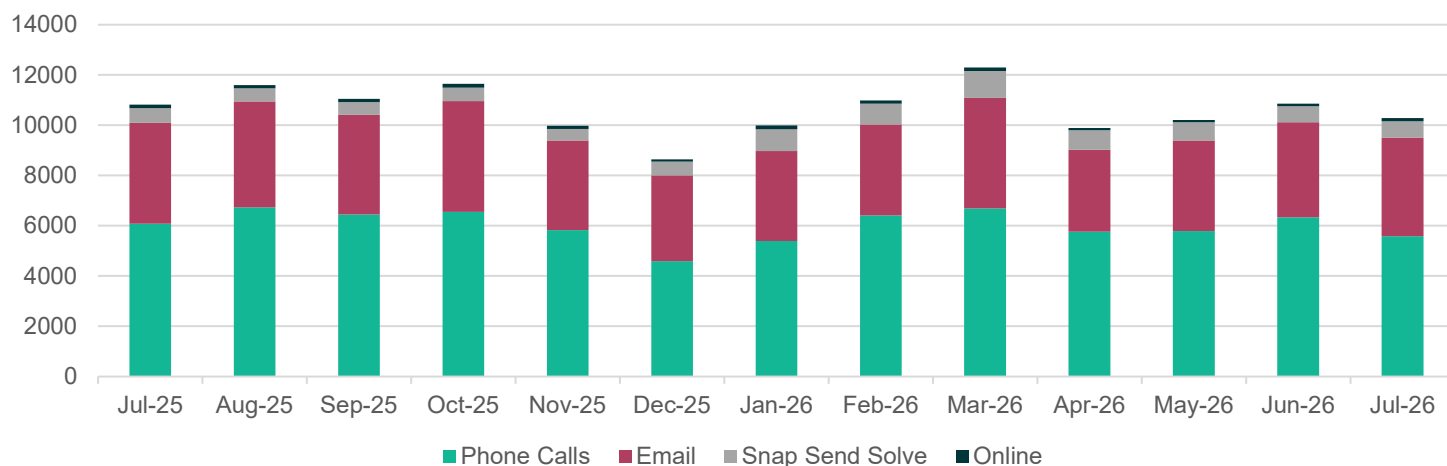
Reach and engagement



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

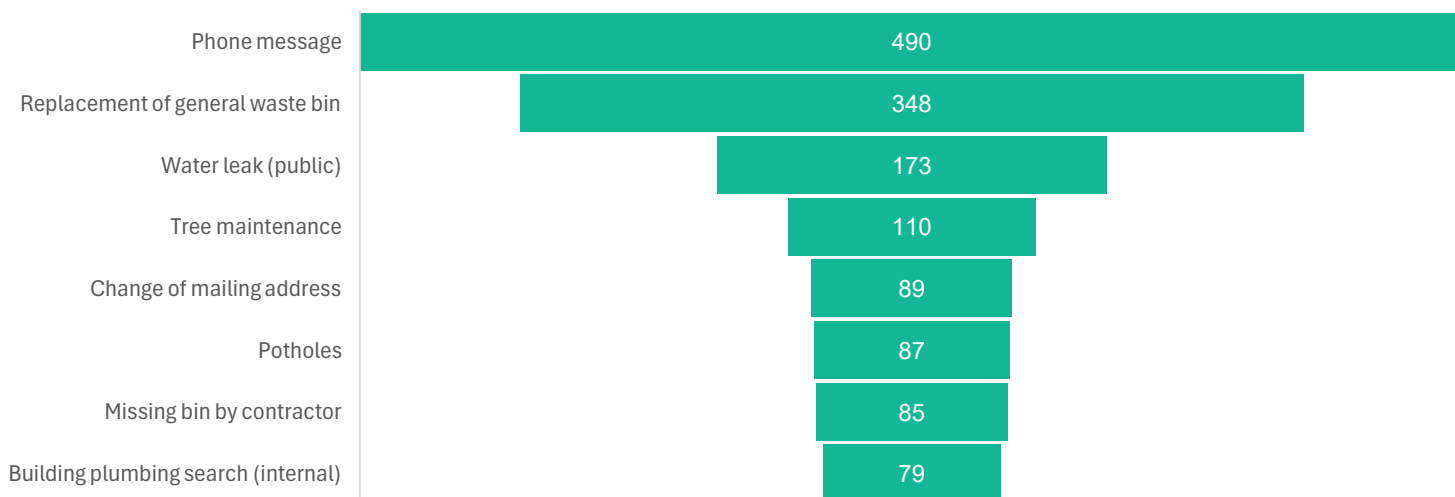
Customer Experience

Customer Request Channels



Customers continue to utilise digital channels such as Snap, Send, Solve and the website; however, phone and email remain the primary contact channels. In July, 73% of customer requests across Council were responded to within agreed timeframes.

Top Requests



Outside of phone messages, replacement of general bins continues to be the highest-volume request category followed by water leaks and tree maintenance. Other service request categories remain relatively consistent.

Contact Centre Key Performance Indicators

KPI	KPI Description	Target			Result July 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%	56%
Abandoned Calls	The percentage of customers that abandon their call before being served.	> 6%	4.5-6%	< 4.5%	1.9%

July marks one of the quieter months for the Contact Centre due to no peak billing period therefore first call resolution targets were met while four new employees were onboarded. This consistent performance reflects the continued improvement of knowledge management practices, ensuring officers have timely access to accurate information and can resolve enquiries without escalation.

After-agent survey captures feedback

Question	Average rating out of 5	Percentage
Please rate your satisfaction with your call today?	4.74	94%
Please rate your satisfaction with the general appearance of Council Parks and open spaces?	3.99	79%
Please rate your overall satisfaction with council?	3.94	78%

***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 Council’s Parks and Open Spaces and overall satisfaction with Council. For the month of July, 2850 surveys were offered with 427 completed.

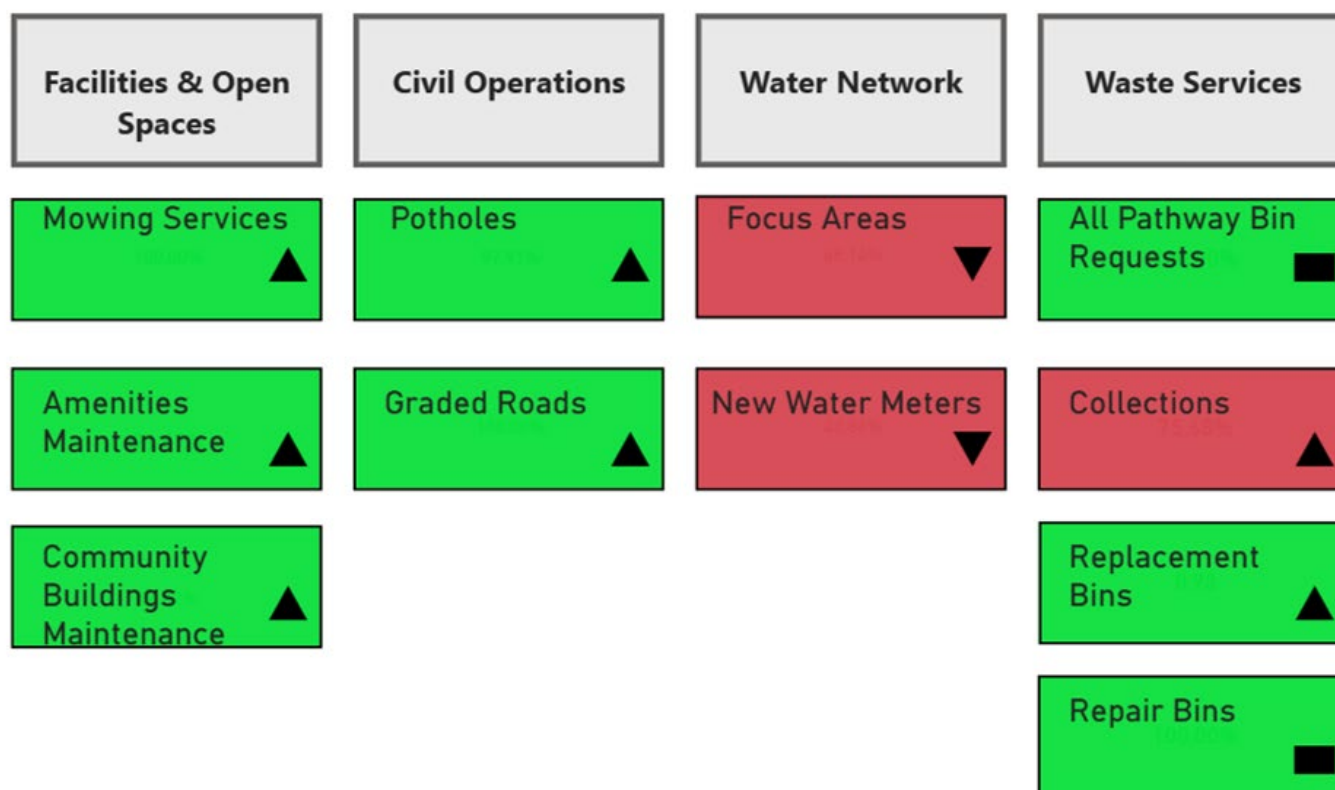
Overall Satisfaction with Council



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 experience

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, delivering 98% of pothole requests in full and on time. Waste Collection Services were interrupted this month due to a vehicle accident involving a Collections Truck. The accident put one truck out of service, and although our contractor adjusted service delivery to minimise impacts to the region some residents' bins were serviced late. Water Network Maintenance Focus Area activities (e.g., completing Work Orders to maintain hydrants, water services, valves) missed the On-Time Target by 3%. 72% 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. The process is intended to balance community access and participation with effective governance, administrative efficiency and clarity of decision-making.

Further information on lodging a petition can be found on Council's [website](#).



Petitions Received

Council resolved to receive the following petitions this month:

- Marian McDonalds

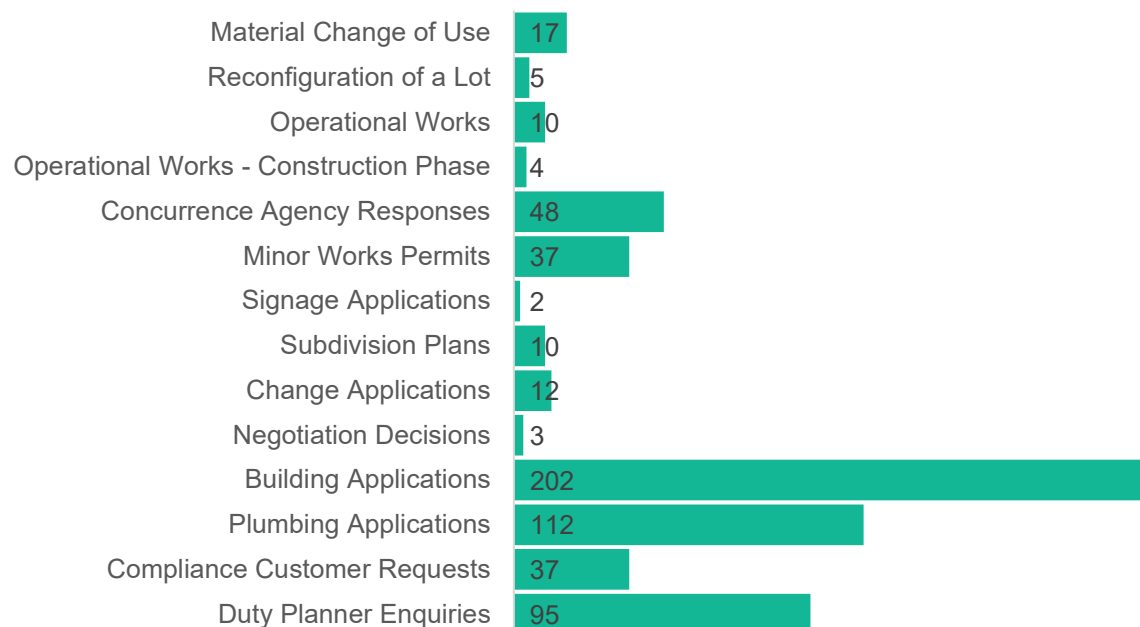
Petitions Outstanding

The following petitions are currently being reviewed by staff:

- Holts Road and Glenella-Richmond Road Intersection

Development Activity

Applications received by Planning, Growth and Sustainability

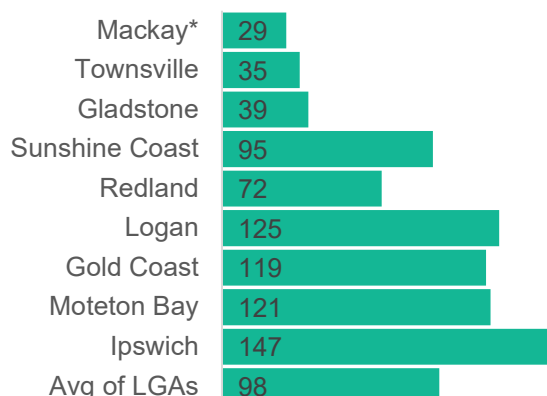


Application/ Enquiry Type	KPI Target	Ave. Days of Assessment	Status	Comments
Material Change of Use	75% < 20 BD	20	●	53% KPI not met due to resourcing shortages and negotiations with developers for greater development outcomes.
Reconfiguring a Lot	75% < 20 BD	24	●	38% KPI not met due to resourcing shortages and negotiations with developers for greater development outcomes.
Operational Works	75% < 20 BD	25	●	30% KPI not met due to resourcing shortages and negotiations with developers for greater development outcomes.
Concurrence Referrals	75% < 10 BD	5	●	94%
Minor Works Permit	75% < 7 BD	5	●	92%
Signs	75% < 7 BD	14	●	67% KPI not met due to resourcing shortages and negotiations with developers for greater development outcomes.
Survey Plans	75% < 15 BD	12	●	100%
Planning Advice Enquiries	75% < 5 BD	3	●	81%
Compliance Investigation Requests	75% < 20 BD	110	●	55% KPI performance has been impacted by the continued onboarding of new staff and limitations within the current Pathway CR module configuration. As the system is not yet configured to accurately capture required timeframes and performance metrics, KPI results may not fully reflect actual service delivery. A review of the configuration is currently being undertaken.

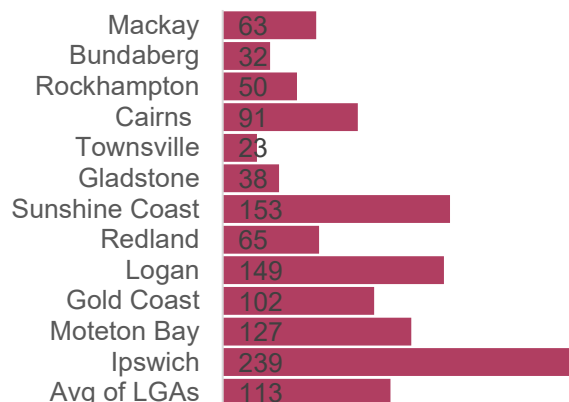
Statutory timeframes continued to be met, and several assessment streams performed strongly. Results in areas below target were primarily influenced by resourcing constraints, competing operational priorities, and additional effort to secure improved development outcomes through negotiations with developers. 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 – Q1 2026

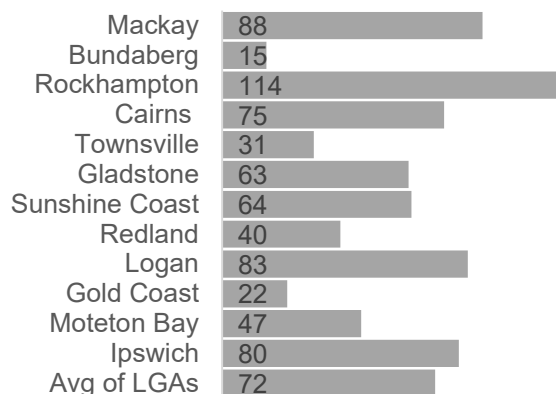
Material Change of Use



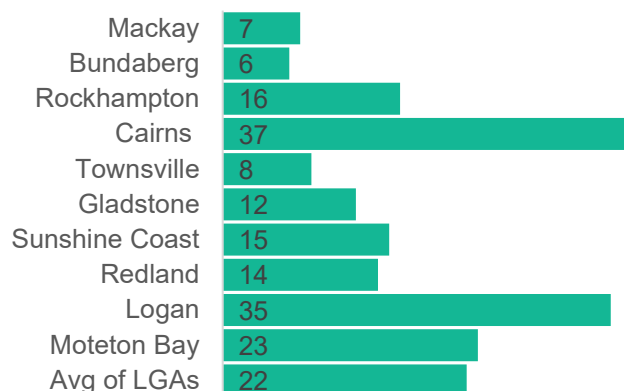
Reconfiguration of a Lot



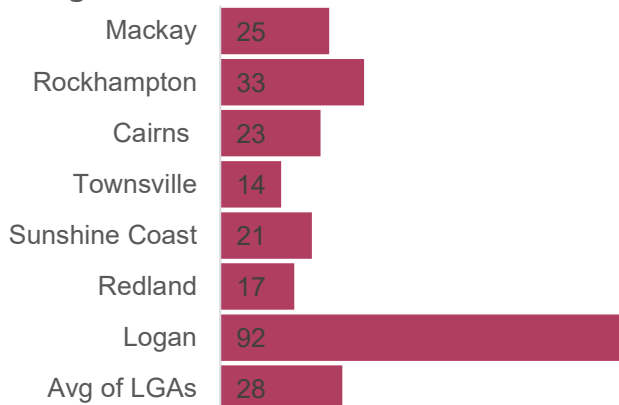
Operational Works



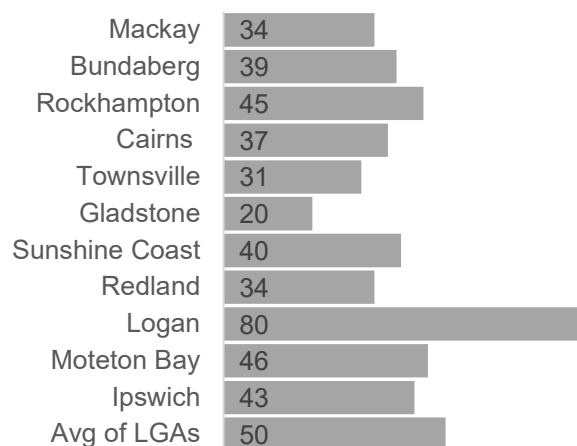
Concurrence Referrals



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.

Significant Projects



Robb Place Park Shelter Renewal, South Mackay

Budget: \$49,000

Project Status: BH Building Pty Ltd was engaged to deliver the works which are now completed. The project involved installing a new picnic shelter on a new concrete slab together with a new standard upright pipe and water fixture.



Oak Street Pavement and Stormwater Drainage Rehabilitation, Andergrove

Budget: \$3,300,000

Project Status: The Project is progressing ahead of schedule with drainage works completed, asphalt resurfacing underway, and Project completion anticipated in early September 2026.



Manhole Renewals FY 2025/2026, Mackay Region

Project Budget: \$601,695

Project Status: The Program has completed 93 sewer manholes, repaired and relined to improve the reliability and longevity of Council's Wastewater Network. The works provide a cost-effective renewal solution that extends the service life of ageing assets and reduces future maintenance and replacement costs

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\$12.4M or **73.12%** of council spend in February 2026 was with local suppliers.

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Hogans Pocket Cell 4, Hogans Pocket

Budget: \$9,500,000

Project Status: This Project comprises construction of Landfill Cell 4, an extension to the existing site perimeter road and a new high-efficiency sedimentation basin. The contractor has made excellent progress in the last month, laying the liner, after wet weather delays earlier this year.



Water Recycling Facility Renewal and Upgrade, Bucasia

Budget: \$110,800

Project Status: This Project has been completed, renewing and upgrading the Recycled Effluent Booster Pump Station at the Mackay North Water Recycling Facility, improving operational safety and facility resilience. The scope also included refurbishment of the Booster Pump Station and integration into the Supervisory Control and Data Acquisition System (SCADA) to enhance monitoring and operational control.



Guardrail Package and Concrete Barrier Installation, Glenella, Mackay

Budget: \$1,290,000

Project Status: The Guardrail Package (incorporating three sites) is currently in the construction phase with Pentacon Pty Ltd undertaking works at Glenella, Richmond Road. Construction is progressing well with completion at the current site anticipated within two weeks. Works will then commence at the remaining locations.

Risk Landscape – High Impact Matters

Emerging

Issue: The release of rates notices, which incorporate the budget and changes adopted by Council following the rates review, may result in increased community enquiries as residents seek to understand the impacts on their individual rates assessments.

Response: Council is proactively providing information and support to assist ratepayers in understanding the changes and addressing any questions through available customer service channels.

Issue: The increasing availability and use of artificial intelligence (AI) tools across workplaces presents opportunities to improve productivity and decision-making, while also introducing risks relating to information security, 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: Continued cost shifting by State and Federal Governments is increasing financial and service delivery pressures on local government, with councils increasingly expected to fund, deliver and maintain services and infrastructure beyond their traditional responsibilities without corresponding funding support.

Response: Council continues to advocate through local government networks and direct engagement with State and Federal representatives for appropriate funding and fair allocation of responsibilities to ensure local communities are not disproportionately impacted.

Issue: The detection of avian influenza (bird flu) cases in Queensland has increased the potential for impacts on the poultry industry, biosecurity arrangements and community interest, particularly as authorities work to contain and manage the spread of the disease.

Response: Council is monitoring advice from the Queensland and Australian Governments and maintaining awareness of any potential implications for the Mackay region, while supporting coordinated biosecurity and public information efforts as required.

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. Proposed changes to fuel excise arrangements may further contribute to cost pressures, the overall effect on fuel prices and local government operations remains subject to broader market conditions.

Issue: Ongoing vacancies across parts of the organisation continue to place pressure on service delivery and the timely delivery of key projects and initiatives.

Response: Officers continue to actively monitor and manage vacancies across the organisation, balancing workforce requirements and service delivery needs while also assessing the budgetary impacts associated with vacant positions. Recruitment and workforce planning activities remain focused on filling critical roles and supporting Council's strategic and operational priorities.