

OPERATIONAL PLAN **QUARTERLY REPORT** FIRST QUARTER 2025-2026

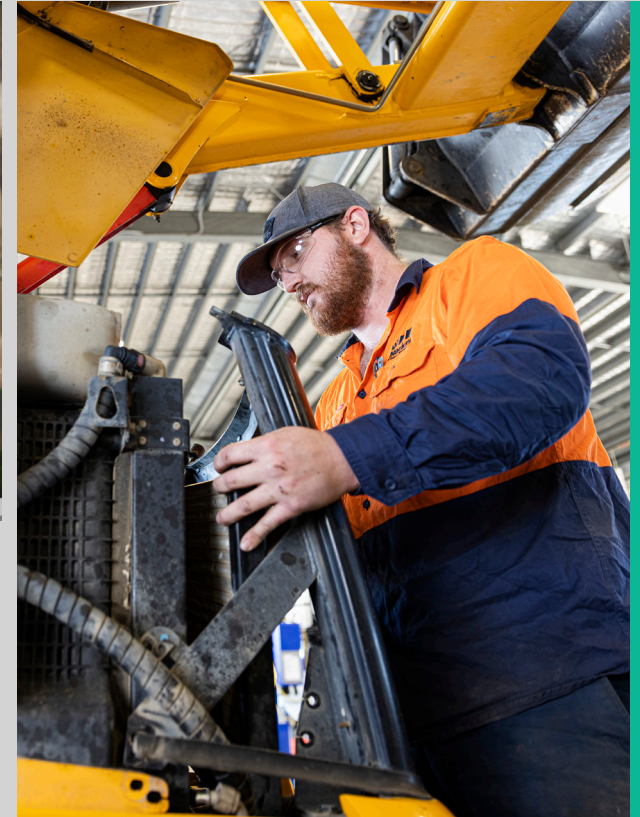


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INTRODUCTION

The Operational Plan 2025-2026 outlines how we will progress implementation of our Corporate Plan 2024-2029 during the financial year.

Our Corporate Plan 2024-2029 sets our strategic direction over the five-year period with five pillars (shown in Figure 1), supported by a range of strategies.

The Operational Plan details programs, projects and services we will deliver in 2025-2026 to achieve our vision. Each action has a lead council program and an evaluation measure that we will use to monitor and report on our performance.

Preparation of an Operational Plan is required under s.174(1) Local Government Regulation 2012. An annual Operational Plan for a local government must be consistent with its annual budget, include an annual performance plan for each significant business activity, and state how the local government will progress implementation of the five-year corporate plan during the period of the annual operational plan.

Our Operational Plan 2025-2026 is consistent with our Budget 2025-2026, which allocates funding for projects, programs and services that will be delivered during the financial year.



Figure 1: Mackay Regional Council Corporate Plan 2024-2029 Pillars

MESSAGE FROM THE CEO

I am pleased to present the first quarter Operational Plan for 2025-2026, marking my inaugural report as CEO.

This report outlines the progress of our initiatives for far and highlights key achievements in alignment with the Corporate Plan 2024-2029 pillars.

We have had a strong start in the first quarter with council achieving 94 per cent of key performance indicators, either meeting or exceeding targets. Some indicators are currently below target, but these are only below the expected progress milestone for the year to date and council officers are implementing strategies to address any roadblocks to ensure projects remain on track for completion across the rest of the year.

Mackay Regional Council is a dynamic organisation managing close to \$4.5 billion in assets and with an annual budget for the 2025-2026 year of over \$450 million. The council provides a vast array of services to the community, and this report demonstrates our commitment to our strategic goals and provides insight into the council's performance and operations.

Our staff live and work right across the Mackay Regional Council footprint and strive to deliver world class services and facilities for our community and on behalf of my dedicated team I hope you will enjoy reading this snapshot of our quarter one 2025-2026 results.



CEO HIGHLIGHTS



INVEST AND WORK

The Mackay Region Economic Development Strategy 2025-2030 was formally adopted by council in August following extensive consultation with council, industry stakeholders and the community. The strategy outlines four key priorities:

- Advocacy and Leadership
- Enabled Economic Environment
- Workforce Development
- Precincts and Property

Council's adoption of the strategy is an important step towards making Mackay a competitive, connected, and investment-ready region.

The Mackay Waterfront Priority Development Area (PDA) Investment Prospectus began distribution in August. This promotes the Mackay Waterfront area as being investment ready and highlights council's streamlined approvals, proactive planning and ongoing infrastructure development in the Mackay Waterfront PDA.

Stage two of the Resources Centre of Excellence was completed in September. This cutting-edge facility is a game-changer for the Mackay region, supporting innovation in critical minerals, advanced manufacturing and sustainable industries.



CEO HIGHLIGHTS



LIVE AND VISIT

In July, council decided to change the proposed major amendment 3 (Finch Hatton and Eungella planning scheme amendment) to appropriately integrate state interests. The changed amendment was resubmitted to the State Government for a state interest review. Public consultation on the proposed amendment will be undertaken upon completion of the state interest review.

In July, the Mackay Waterfront Place Strategy was endorsed by council and made available online in August. This Strategy provides a roadmap for Mackay Waterfront's various stakeholders – to work together towards delivering placemaking initiatives.

In a first in the region, Mackay hosted two One Day Internationals (ODIs) between Australia and South Africa in August. They were supported by council's Invest Mackay Events and Conference Attraction Program, in partnership with Tourism and Events Queensland, Cricket Australia and Great Barrier Reef Arena at Harrup Park.



CEO HIGHLIGHTS



COMMUNITY AND ENVIRONMENT

The first sod was officially turned at the site of the next stage (1B) of the Northern Beaches Community Hub in late July. This stage will deliver a modern library, flexible community rooms for workshops, rehearsals and meetings, a town square with event space and seating for outdoor cinema nights and festivals, café space and undercover car park and a changing places facility for people with disabilities. Stage 1A was officially opened to the community in July. Facilities include an undercover multi-purpose court, nature play zones and picnic areas.

The 2025 Mackay Festival of Arts delivered a vibrant and diverse program throughout July and August, with more than 36 events held across the region. Key achievements included a high-level of community engagement with events in urban and regional locations.

Council's Nursery team has been working with the Department of Environment, Tourism, Science and Innovation (DETSI) – Parks and Forests on a revegetation project on St Bees Island for more than 12 months. The project included a site visit to the Island with Yuwi Land & Sea Rangers and DETSI – Parks and Forests staff to assist with species and seed collection. The Nursery Team then propagated 1306 super-tubes of local natives, which were transported across to the Island by barge where the Nursery team, volunteers and a Pioneer Catchment cadet worked together on a planting day.



CEO HIGHLIGHTS



FINANCIAL STRENGTH

The Water Network team has assumed responsibility for the operations of the Mackay Aquatic Recreational Centre (MARC) pool plantroom operations. The use of our internal resources to manage the day-to-day operations of the pool plantroom delivers the lowest cost operating model for our community aquatics leisure facility. Furthermore, the supply of water treatment chemicals through a centralised supplier/ account drives significant savings due to increased purchasing power.

The number of eNotices Registrations has increased from 26,742 at the end of June to 27,286 at the end of August 2025.



CEO HIGHLIGHTS



OPERATIONAL EXCELLENCE

The Sarina Bores Disinfection Upgrade to Chlorine Gas has been completed. The project installed an upgraded Chlorination Facility and a new water main to improve water quality and flow in the area. With the major onsite works completed with the contractor remaining onsite to monitor the new system and undertake demobilisation activities for final project handover.

The teams have commenced the clearing of the Bridge Road drain culvert. The mangrove vegetation in the culvert is required to be cleared by hand due to conditions in the Development Approval (DA). The team finished clearing the area between Casey Avenue to Leisure Court making a noticeable difference as you drive past. They are now focused on the area between Leisure Court to Milton Street which has increased complexity, as our crews are required to work closely with the airport due to proximity to the runway flight path.

The Facilities Maintenance team used the planned closure at the Blue Water Lagoon to undertake some intensive cleaning and garden maintenance of the site. The team mobilised to site and with the support of our Water Networks and Open Spaces team cleared and re-established most garden beds, cleaned all concrete surfaces, repainted the entry area and re-furbished the waterfall pond.

All this great work contributed to a successful opening day with over 300 patrons through the gates on the first day.

The Open Spaces team have been working through the garden bed program maintenance as the grass growth slows during the colder months. The team have reinstated over 300 new shrubs in garden beds in and around the region. To ensure the shrubs strong growth the team has spread over 600 cubic meters of mulch through the garden beds; that's the equivalent of seven semi-trailers.

Our waste team with support from the Project Management office continues to push forward with the implementation of the additional landfill cell at our Hogans Pocket landfill site. The increased capacity will ensure the Mackay region has adequate disposal areas for waste while the waste team designs and develops new initiatives to minimise our regions waste to landfill, improving environmental outcomes for the community and reducing the financial impacts of the State Government's waste levy.

ACTIONS ONGOING

OP Plan	Goal Description	KPI Description	Program	Target	Actual	Status	Commentary
OP 27	To deliver efficient services that provide value for our community while endeavouring to make service levels more transparent.	To action customer requests within defined service level agreements with a target of 90 per cent completion.	Customer Experience	90%	75%	●	Council Customer Request Completion total meeting target - July 73 per cent, August 77 per cent.
OP 29	To establish a robust and scalable corporate data architecture that centralises data, enabling comprehensive analytics, informed decision-making, and strategic insights.	Adoption of new data architecture and migration of current reporting.	Information Services	10%	8%	●	Minimum Viable Product adoption is progressing well. There will be a slight delay in the finalisation of the Human Resources Information System Minimum Viable Product due to resource constraints and complications with Application Programming Interface extraction module from iChris into the Data Architecture. This is expected to now be complete by the end of October.

● On Target ● Ahead of target ● Ongoing ● Not required this quarter

OUR PERFORMANCE STATUS OF OPERATIONAL PLAN ACTIONS

INVEST AND WORK

We will attract investment, create educational opportunities, develop partnerships that drive growth and increase connectivity and digital access in the region.

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q1 Target	Q1 Actual	Status	Commentary
OP 01	To facilitate growth, job creation and investment opportunities.	Implement funded actions from year one outlined in the Mackay Region Economic Development Strategy.	Economic Development & Tourism	100%	25%	25%	●	Key activities undertaken to date include: commenced Discover Mackay / Invest Mackay website review; launched the first Discover Mackay video as part of a series of six workforce and investment attraction videos; commenced the Small Business Action Plan; completed the Mackay Waterfront PDA Investment Prospectus; and commenced the short-term accommodation review.
OP 02	Facilitate investment attraction in the Mackay region.	Review of Facilitating Development in the Mackay Region Policy is complete and endorsed.	Economic Development & Tourism	100%	0%	0%	●	Not required this quarter, expected to commence quarter two.

● On Target ● Ahead of target ● Ongoing ● Not required this quarter

OUR PERFORMANCE STATUS OF OPERATIONAL PLAN ACTIONS

LIVE AND VISIT

Council is committed to improving the lifestyle of Mackay region residents by delivering infrastructure, services, travel options and accessibility improvements. We will advocate for greater access to public transport and increase the number of walkable and cyclable neighbourhoods, creating an inclusive region for people of all ages, abilities and backgrounds.

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q1 Target	Q1 Actual	Status	Commentary
OP 03	Develop a deep understanding of the Museum collection through the completion of the collection rationalisation project.	Engage community to facilitate further understanding of the provenance and significance of collection items.	Community Lifestyle	100%	25%	25%	●	Sarina Collection Inventory is progressing well at team's base at Andergrove Neighbourhood Centre.
OP 04	Develop a long-term, cost-effective quarry sourcing strategy for gravel delivery to unsealed roads and narrow sealed shoulder networks.	Complete the strategy report, including a full cost breakdown of whole-of-life costs, and define the volumes and sourcing strategy for future years.	Civil Operations	100%	15%	15%	●	Crushing contract commenced second week of July. All five operating quarries have been drilled and blasted for materials extraction. The two quarries located at Eungella have completed crushing/manufacture of gravel and stockpiled. Crushing plant is mobilising to third quarry location and program is on forecast for completion prior to end of quarter two.
OP 05	Support the attraction of major sporting and cultural events, concerts and conferences to stimulate the local economy.	Delivery of funding and support for Mackay region events and conferences.	Economic Development & Tourism	100%	25%	25%	●	Major events include: Bowen Basin Symposium, international cricket, Rhythm on the Reef, Rumble on the Reef skateboarding, Wendy Turnbull Tennis Championships, AusCycling QLD BMX State Championships.
OP 06	Promote the Mackay Region as a Recreational Vehicle destination.	Implement funded actions from the Mackay Region Recreational Vehicle Strategy.	Economic Development & Tourism	100%	25%	25%	●	Activities have included: scope for Regional Tourism Signage Guidelines drafted, investigation into long-vehicle parking across the region, and commenced dump point business case.

● On Target ● Ahead of target ● Ongoing ● Not required this quarter

LIVE AND VISIT

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q1 Target	Q1 Actual	Status	Commentary
OP 07	Implement the Mackay Waterfront Place Strategy to support the activation of the Mackay Waterfront, City Centre and Riverside Precincts.	Deliver the funded actions from the Mackay Waterfront Place Strategy.	Mackay City & Waterfront	100%	25%	25%	●	Prioritisation of actions from Place Strategy has occurred. Implementation of action to screen empty commercial tenancies underway in relation to trial screening of 89 Victoria Street.
OP 08	Facilitate the implementation of the Mackay Waterfront Signage and Wayfinding Strategy.	Design and install the next package of the City Centre and Riverside Signage and Wayfinding Strategy.	Mackay City & Waterfront	100%	25%	25%	●	Signage and Wayfinding Package 4 design works are complete and partially delivered.
OP 09	Implement priority actions from the Mackay Region Integrated Transport Strategy (MRITS).	Complete the Active Transport and Micro Mobility Plan and prioritise the development of business cases for the actions identified in the plan.	Strategic Planning	100%	50%	50%	●	Finalising draft Active Transport and Micromobility Study for consultation.
OP 10	Ensure sustainable urban growth planning and land use management.	Progress Planning Scheme 10-year review program.	Strategic Planning	100%	25%	25%	●	Individual reviews and draft report complete.

● On Target ● Ahead of target ● Ongoing ● Not required this quarter

OUR PERFORMANCE STATUS OF OPERATIONAL PLAN ACTIONS

COMMUNITY AND ENVIRONMENT

We are committed to creating a safe, connected and resilient community, with a focus on protecting and enhancing the Mackay region's natural environment.

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q1 Target	Q1 Actual	Status	Commentary
OP 11	Develop a sustainable model for the Young Mayors Program that offers a platform for meaningful engagement with the region's young people.	Implement a long-term operational model for the Young Mayors Program, including an options analysis and a recommendation for council endorsement.	Community Lifestyle	100%	25%	25%	●	Foundation for Young Australians and council have commenced regular meetings to explore both short-term and long-term programming opportunities. Initial adjustments have already been implemented. Planning is under way to identify key efficiency gains for the 2026 election period, with a continued focus on maintaining program integrity.
OP 12	Facilitate the establishment of the Community Creative Hub to enhance access to learning opportunities for individuals of all ages within the community.	Plan and implement the Community Creative Hub to support the Arts & Culture strategy.	Community Lifestyle	100%	25%	25%	●	Expressions of Interest being prepared by council's leasing team to source an appropriate arts group to activate the space.
OP 13	Facilitate the development of a carbon measurement footprint for the Mackay Entertainment Convention Centre (MECC) to support sustainability initiatives and meet client expectations.	Provide a report on carbon measurement, establish a baseline, and develop an action plan for endorsement by the Executive Leadership team.	MECC	100%	10%	20%	●	Progressing with a plan in place to use a company that is aligned to State Government for consistency.
OP 14	Complete Stage 1A and initiate the delivery of Stage 1B for the Northern Beaches Community Hub to advance community development and services.	Achieve completion of Stage 1A within Quarter 1 and commence the delivery of Stage 1B as scheduled in line with construction program and funding milestones.	Portfolio Management Office	100%	100%	100%	●	Stage 1A opened and Stage 1B tender awarded and contractor (Woollams) commenced onsite July.

● On Target ● Ahead of target ● Ongoing ● Not required this quarter

COMMUNITY AND ENVIRONMENT

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q1 Target	Q1 Actual	Status	Commentary
OP 15	Ensure drainage network is well maintained and prevent infrastructure failure or property damage.	Develop and implement vegetation maintenance schedule for Bridge Road drainage.	Parks & Open Spaces	100%	40%	40%	●	Vegetation management activities have been developed and implemented. Actual works commenced and first section completed successfully. Second section begins 23rd September.
OP 16	Conduct a feasibility and community assessment study for the regions Aquatic facilities.	Present recommendations and findings to council for endorsement.	Parks & Open Spaces	100%	25%	25%	●	Consultant has been engaged, scope of works being refined.
OP 17	Conduct a feasibility and community assessment study for the regions Community Hall facilities.	Present consolidated feedback from stakeholder groups and feasibility assessment to council for endorsement.	Parks & Open Spaces	100%	0%	5%	●	Consultant has been engaged, scope of works being refined.
OP 18	Develop Mackay Waste and Resource Recovery Strategy and align with Regional Waste Management Plans where applicable.	Present Energy-from-Waste feasibility study to council.	Waste Services	100%	0%	10%	●	Energy from Waste feasibility study scope completed. To be provided to consultants in quarter two, with report to be provided during quarter three.
OP 19	Develop a recycled water distribution plan that maximises water recycling and minimises environmental risks.	Prepare a business case for enhanced data capture and automation of recycled water systems.	Water Treatment	100%	25%	25%	●	Consultant engaged to complete initial assessment. Necessary stakeholders have been engaged for further scope and data collection to complete assessment.

● On Target ● Ahead of target ● Ongoing ● Not required this quarter

COMMUNITY AND ENVIRONMENT

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q1 Target	Q1 Actual	Status	Commentary
OP 20	Disaster Risk mitigation mechanisms are in situ, tested and are best practice.	Deliver a series of exercises (minimum of two) to train and engage staff on disaster response roles using the Australasian Inter-Service Incident Management System (AIIMS) Framework adopted by the Local Disaster Management Group.	WHS & Emergency Management	100%	100%	100%	●	Planning for the first exercise was completed. The exercise was also undertaken.
OP 21	Develop a new Environmental Sustainability Strategy that will provide direction for sustainability, including environmental stewardship by council.	Environmental Sustainability Strategy with action plan detailed for adoption.	Strategic Planning	100%	10%	10%	●	Consultants brief completed and expressions of interest for consultant opened to the market.

● On Target ● Ahead of target ● Ongoing ● Not required this quarter

OUR PERFORMANCE STATUS OF OPERATIONAL PLAN ACTIONS

FINANCIAL STRENGTH

We will maintain the financial sustainability of council through good governance and efficient financial management practices. Council is committed to ensuring transparency and education to the community around the provision of council services and facilities.

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q1 Target	Q1 Actual	Status	Commentary
OP 22	Facilitate the implementation of the Asset Management Improvement Plan (AMIP).	Deliver the identified 2025-2026 actions from the AMIP being: 1. Develop and implement the prioritisation tool. 2. Develop the Accountability Framework. 3. Establish Service Management framework.	Asset Management	100%	25%	25%	●	The prioritisation tool has been designed and presented to the Capital Review Board. The service management plan has progressed with leadership engagement sessions on the service catalogue and framework.
OP 23	Maintain and deliver capital infrastructure in line with approved budget.	90 per cent delivery of capital infrastructure against budget.	Portfolio Management Office	90%	90%	90%	●	Quarterly target achieved. \$29.1M was expended for the quarter.
OP 24	Achieve practical completion of number of planned capital projects.	Measure progress quarterly, reporting completion rates as a percentage of the total projects planned to be completed.	Portfolio Management Office	90%	5%	5%	●	Current program of works indicates 210 projects in the construction phase, with 168 targeted for completion during the financial year. 39 projects have been completed this quarter (23 per cent).
OP 25	Ensure the council engages at all levels of government, advocating for the Mackay region and the broader Whitsundays region.	Establish advocacy plan and build campaigns to support engagement with all levels of government.	Organisational Capability & Risk	100%	25%	25%	●	Council engaged external support for two months to support development of strategic plan, campaign governance model and reporting system. Delivery of work completed at the end of August, with the Director Planning Growth and Sustainability providing the Economic Development & Growth Strategic Advisory Committee with a progress update at the most recent committee meeting. Briefing to be undertaken with Council in November to finalise name and highlight next steps.

● On Target ● Ahead of target ● Ongoing ● Not required this quarter

OUR PERFORMANCE STATUS OF OPERATIONAL PLAN ACTIONS

OPERATIONAL EXCELLENCE

We are a community-focussed, values-led council, underpinned by robust decision making, strategic leadership and being responsive to the needs of the community.

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q1 Target	Q1 Actual	Status	Commentary
OP 26	Shift council's website services to a new platform provider to enhance customer experience and service efficiency.	Successful launch of the new website with full content migration by quarter four and implement a baseline for measuring improvements in digital transactions.	Corporate Communications & Marketing	100%	20%	20%	●	We forecast there may be delays in content migration due to staff vacancies. We will still meet the end of financial year target, however milestones along the way may shift while we are still recruiting and training.
OP 27	To deliver efficient services that provide value for our community while endeavouring to make service levels more transparent.	To action customer requests within defined service level agreements with a target of 90 per cent completion.	Customer Experience	100%	90%	75%	●	Council Customer Request Completion total meeting target - July 73 per cent, August 77 per cent.
OP 28	To optimise interactions between the organisation and its customers, focusing on improving customer satisfaction, reputation and overall engagement through a structured and systematic approach.	Implement the funded actions from the Customer Experience Framework across focus areas.	Customer Experience	100%	25%	25%	●	Champion of Customer Experience annual award established and out for staff nominations as part of annual award process. Additionally, Council in Community days planned with delivery to commence in quarter two.
OP 29	To establish a robust and scalable corporate data architecture that centralises data, enabling comprehensive analytics, informed decision-making, and strategic insights.	Adoption of new data architecture and migration of current reporting.	Information Services	100%	10%	8%	●	Minimum Viable Product adoption is progressing well. There will be a slight delay in the finalisation of the Human Resources Information System Minimum Viable Product due to resource constraints and complications with Application Programming Interface extraction module from iChris into the Data Architecture. This is expected to now be complete by the end of October.

● On Target ● Ahead of target ● Ongoing ● Not required this quarter

OPERATIONAL EXCELLENCE

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q1 Target	Q1 Actual	Status	Commentary
OP 30	To leverage innovative technologies and best practices to improve service delivery, data management and ensure the security and accessibility of information for all stakeholders.	Implement funded actions from the Information Services Roadmap and prepare business cases for year two planning.	Information Services	100%	25%	25%	●	Planning activities and also completion of some identified items within the year roadmap are progressing well and to plan.
OP 31	Effectively measure councils' ability to deliver services in full and on time (SIFOT).	Develop service delivery performance measures and initiate analysis to detect deviations from targets, enabling the implementation of measurable corrective actions to restore service level.	Multiple	100%	25%	25%	●	10 Measures developed in the first quarter: Mowing services, Pothole Repairs, Drinking water testing, Amenities Cleaning, Community Building Maintenance, Roads Grading, Bin Collections, Bin Replacements Bin Repairs, Planned Fleet Maintenance. Interval review and trialling to continue until July 2026 in preparation of publishing.
OP 32	Maintain and deliver councils' maintenance services in full and on time.	Target 90 per cent delivery of agreed scheduled maintenance works in full and on time.	Multiple	90%	90%	90%	●	Four measures currently being published, break down at time of publishing: <ul style="list-style-type: none"> ▪ 88% of grass cutting services completed in full on time ▪ 81% of potholes repaired in full on time ▪ 99% of compliance water testing completed ▪ 92% of bin replacements completed in full on time ## water compliance testing relates to recycled water scheme mandatory testing, not drinking water scheme.

● On Target ● Ahead of target ● Ongoing ● Not required this quarter

OPERATIONAL EXCELLENCE

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q1 Target	Q1 Actual	Status	Commentary
OP 33	Effectively measure councils' ability to deliver water supply to the region.	Benchmark the national performance review metric report published by the Bureau of Meteorology, aiming for a target of 3.2 water main breaks, bursts, and leaks per 100 km per year.	Water Network	100%	100%	100%	●	Currently water main breaks are sitting at 1.33 per 100km, if the dry weather continues there will be a spike in this current number due to the soil movement.
OP 34	To create more transparent, efficient, and responsive council services that effectively meets the needs of the community.	Develop a catalogue of council products and services, including relevant data points, to monitor and enhance service delivery through performance dashboard.	Ethical Standards Audit & Risk	100%	25%	25%	●	The Project Control Group has been established, with scope and alignment confirmed against the Service Management Plan (OP22). The design of services and attributes has been completed, and consultation is in progress. Five services have been identified for development of service profiles and cost of service.
OP 35	Achieve a higher level of integration of risk by embedding a proactive risk culture, strengthening risk management processes, and increasing organisational awareness.	Deliver prioritised improvements in the Risk Maturity Roadmap to achieve an 'Integrated' rating in the Queensland Audit Office Risk Maturity Model and incorporate these enhancements into the annual review of the Enterprise Risk Management Framework.	Ethical Standards Audit & Risk	100%	25%	25%	●	Executive Leadership Team endorsed roadmap in July, Supplier Insurance and Privacy Risk Assessment in Development.

● On Target ● Ahead of target ● Ongoing ● Not required this quarter