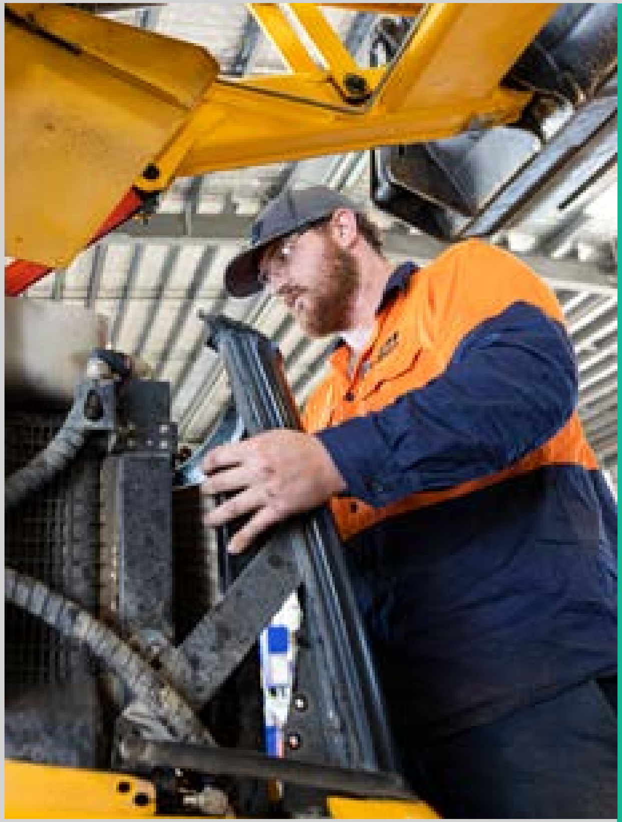
OPERATIONAL PLAN QUARTERLY REPORT
SECOND QUARTER 2025-2026



Mackay REGIONAL COUNCIL

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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 second quarter Operational Plan for 2025-2026. This report outlines the progress of our initiatives so far and highlights key achievements in alignment with the Corporate Plan 2024-2029 pillars.

In the second quarter, council achieved 80 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 two 2025-2026 results.

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HIGHLIGHTS

INVEST AND WORK

In collaboration with Trade and Investment Queensland, council welcomed 16 delegates from the Chilean mining sector from October 26–29 to explore Mackay's METS sector and opportunities for investment and collaboration.

Delegates attended a corporate breakfast highlighting our economic strengths and opportunities, presentations from major regional stakeholders, a tour of Mackay Port, RCOE Stage 1 and Stage 2, several networking opportunities with local businesses and a business pitch session. The visit was a great success, with several delegates excited to return for QME 2026, and new business connections and leads established. Council will continue to work with the Chilean Australian Chamber of Commerce and Trade and Investment Queensland to coordinate future delegations.

In November, council partnered with the Mackay Region Chamber of Commerce to deliver a successful City Scene event. More than 100 business leaders, investors and strategic thinkers attended to hear from keynote speakers and explore key initiatives, including the Mackay Waterfront Investment Prospectus, Mackay Waterfront Place Strategy, Mackay Region Investment Prospectus and the Mackay Region Economic Development Strategy.

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HIGHLIGHTS

LIVE AND VISIT

Finch Hatton Mountain Bike Trails have won 2025 Outdoors Queensland Government Achievement Award - the outdoors QLD awards recognise and reward excellence in the outdoors community.

The Queensland Symphony Orchestra returned to the MECC in October for the first time in over a decade. The performance of Northern Lights and Southern Stars featured 55 musicians delivering a spellbinding evening of classical music. Supported by Mackay Regional Council through the Invest Mackay Events Attraction Program, the concert reaffirmed our commitment to bringing world-class cultural experiences to the community.

The Mackay Entertainment & Convention Centre has been awarded the Gold Award in the Business Event Venues category at the 2025 Mackay Isaac Tourism Awards. Competing against a strong field of venues across the region, the MECC stood out for its exceptional service, state-of-the-art facilities and its role in driving economic and cultural growth in the Mackay region. This achievement is a true testament to the dedication, professionalism, and passion of the MECC team. The MECC contributes significantly to local tourism, hospitality and business sectors.

Amendments to the planning scheme are proposed for the Pioneer Valley townships of Finch Hatton and Eungella. The amendment aims to support local communities, tourism and the Finch Hatton Mountain Bike Trail network while addressing flood risks. The amendment will introduce a risk-based planning framework to address flood hazard in the Finch Hatton area to facilitate appropriate development outcomes and propose zone changes in Eungella and Finch Hatton.

HIGHLIGHTS

LIVE AND VISIT

Drop-in sessions were held in Eungella (November 10 from 3–7pm at the Eungella Hub) and Finch Hatton (November 13 and 17 from 3–7pm at the Cattle Creek Mill administration building) to discuss the proposed changes. Consultation closed at 5pm on November 28.

Following extensive consultation earlier in the year, the Micromobility Plan identifies three action areas to support and grow active transport:
Action area 1: Planning for walking and riding.
Action area 2: Safe and connected infrastructure.
Action area 3: Culture, education and communication.
Consultation closed on November 16.

As part of council's partnership with the Gold Coast SUNS, the Round 19 AFLW fixture against the Western Bulldogs was held at GBRA on October 19.
The event attracted close to 1000 spectators who enjoyed a fast-paced match, despite the SUNS not securing the win. Aligned with the game, council hosted a delegation of 15 Gold Coast SUNS partners and sponsors, including prospective investors and suppliers to the Mackay region.

The program featured a presentation by Damien Gwynne of Certainty Wealth, a visitor from a previous delegation, who is now progressing two subdivision developments locally. Delegates participated in a curated itinerary including lunch at the Sarina Sugar Shed, site visits to Byrnes Pies and the Paxtons proposed development, jet boating and a tour of RCOE Stages 1 and 2.

HIGHLIGHTS

LIVE AND VISIT

Council's Draft Mackay Region Housing Strategy was released for public consultation in September and October. The draft strategy identifies three strategic outcomes:
- Improving housing diversity in well-located areas.
- Increasing the delivery of public and social housing.
- Accelerating the pace of housing supply in the private market.

At the conclusion of the consultation period, council received 558 visits to the draft strategy page on Connecting Mackay, four written submissions, and 77 survey responses. Survey responses and submissions are being considered as part of the finalisation of the draft strategy.

The City Heart Christmas event, held on December 5, transformed the city centre into a festive hub. Visitors enjoyed festive projections, kids' activities, an outdoor cinema and roaming carollers. The Mackay Riverside Christmas Markets brought extra cheer, while extended trading hours encouraged everyone to explore the city's shops and eateries. Highlights of the evening included the launch of the Magical Window Decoration competition, Santa's Secret Present Search and fresh decorations that made the city centre sparkle.

HIGHLIGHTS

COMMUNITY AND ENVIRONMENT

The Artists' Makers Market is a newly established event for local artists, makers and designers, held within the Artspace building. The launch was highly successful, featuring Foodspace's special opening for the event, live music by a local musician and opportunities for attendees to visit the gallery following their shopping experience. Vendors provided positive feedback regarding increased sales, effective event marketing and the convenience of the indoor venue. The market attracted a total attendance of 745 individuals.

Throughout October, libraries celebrated the richness of the World Languages collection, provided by the State Library of Queensland. The campaign also showcased a range of digital platforms available to members, supporting both multilingual communities and language learners. This initiative aligned with council's Global Grooves celebration, creating a valuable opportunity for cross-promotion and cultural engagement.

With storm season approaching, the Emergency Management Team partnered with Libraries to support resident preparedness. Throughout November, libraries distributed Get Ready packs to visitors and hosted preparedness events across the region, including via the Mobile Library.

Community outreach extended to Koumala, Grasstree Beach, Hay Point, Calen and other locations, ensuring vital information reached both urban and rural areas. This collaboration underscores the important role libraries play in promoting community resilience and emergency awareness.

HIGHLIGHTS

COMMUNITY AND ENVIRONMENT

All upgrade works at Alsatia, Camilleri, Langfords and Tanglewood Parks are now complete and the parks are officially open for the community to enjoy. These revitalised spaces offer improved facilities, upgraded play areas and refreshed amenities, providing welcoming and inclusive environments for families and visitors across the region.

The Jubilee Park footpath upgrade, delivered in conjunction with the RSL and scheduled between Remembrance Day and Anzac Day, has now been completed.

Council teams collaborated to restore and refresh the public spaces at Bluewater Quay and River Wharves, carrying out tasks such as concrete cleaning and garden maintenance. Crews from Facilities and Open Spaces went above and beyond to ensure the area is presented at its best.

HIGHLIGHTS

FINANCIAL STRENGTH

The Queensland Reconstruction Authority has approved $11 million in disaster recovery funding for damage sustained during the January–March 2025 rain event, with reconstruction works scheduled to commence in 2026.

Regional Activation Funding has been secured for the Reed Street road construction project in the Northern Beaches, with $7.6 million in RAF funding allocated. Field Services commenced works in November.

HIGHLIGHTS

OPERATIONAL EXCELLENCE

Water Treatment is thrilled to announce that one of their operators, Matt Gosper, was awarded the Young Operator of the Year Award at the recent Water Industry Operators Association (WIOA) Conference in late October 2025. The Young Operator of the Year Award recognises emerging talent in the water industry and celebrates those individuals bringing technical excellence, innovation, leadership and community-mindedness to their work. This is outstanding recognition of the valuable work undertaken each and every day by our Water and Sewerage Treatment Operators.

In November, councils' operations team successfully completed critical preventative and corrective maintenance works at the Sandfly Creek Flood Gates. These works were scheduled prior to the onset of the wet season to ensure protection for the city and the East and South Mackay areas. Due to the nature of the maintenance, timing was aligned with favourable tidal conditions to enable safe and effective delivery.

The MECC achieved a 100 per cent customer satisfaction rating for November, underscoring its commitment to delivering exceptional experiences. This milestone elevates the year-to-date average to an impressive 97 per cent, significantly exceeding the target benchmark of 90 per cent. These results highlight the dedication and professionalism of the MECC team in consistently surpassing expectations.

OPERATIONAL EXCELLENCE

The Whitsunday Isaac Mackay (WIM) Water Alliance 2025 Annual Forum, along with the Annual Water Mains Tapping Competition, was held in Mackay last month. The WIM Alliance brings together regional water businesses from Whitsunday, Isaac and Mackay to address industry issues and broader sector challenges collaboratively.

The Forum commenced with the Water Mains Tapping Competition, featuring both Professional and Novice categories. Isaac Regional Council secured the Perpetual Shield in the Professional division with an impressive time of three minutes and 52 seconds. The Novice category winner was a Director from Mackay Regional Council.

The Bell Creek Bridge Replacement project on Munburra Road has been successfully completed, including both bridge construction and road approaches. Munburra Road is now open to traffic and the former timber bridge has been demolished.

Photo credit: Pentacon Pty Ltd

ACTIONS ONGOING

OP Plan	Goal Description	KPI Description	Program	Target	Actual	Status	Commentary
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	40%	5%	●	Investigations are pending due to seasonal limits, statutory safety requirements under the Coal Mining Act, restricted worker numbers, and delays in gravel production caused by machinery failures. Work is expected to commence in quarter three, subject to weather and confirmation of ground conditions through geotechnical assessments, which may further constrain equipment access. These investigations will define sustainable, long-term gravel supply to meet annual operational demand. Further updates will be issued in quarter three.
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	50%	25%	●	Request For Tender currently developed, to be sent out to Market with project brief this quarter. Brief will focus on Local Government review, needs assessment, performance analysis, maintenance costings and modelling, followed by a strategy.
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	50%	25%	●	The prioritisation tool has been developed and is now in implementation/ testing phase. The Accountability Framework has not yet commenced due to competing priorities. The framework will commence in quarter three. The Service Management Framework has progressed with leadership engagement sessions on the service catalogue and framework.

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

ACTIONS ONGOING

OP Plan	Goal Description	KPI Description	Program	Target	Actual	Status	Commentary
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%	86%	●	$55.9M achieved from Year To Date target of $64.8M. Variance due to a number of factors including construction project delays, procurement items arriving later than scheduled, and project savings.
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	50%	40%	●	The project has continued to experience delivery impacts following the mid-project secondment of the project lead to another program. In response, the team is collaborating closely with the contractor to reduce the likelihood of additional delays and safeguard the stability of web services.
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%	●	Monthly Report figures on performance for council: December 76 per cent November 74 per cent October 76 per cent
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	50%	40%	●	Pathway Software as a Service (SaaS) delayed though now with planning activities near completion to November 2026, this will become therefore a carryover program action into FY26/27. Other initiatives progressing.

● 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	Q2 Target	Q2 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%	50%	50%	●	Delegations were coordinated with representatives from the Gold Coast Suns and visiting mining delegates from Chile. The City Scene investment function was successfully hosted in Mackay. Engagements were held with prospective investors and key stakeholders. Applications under the Facilitating Development Policy were also coordinated.
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%	50%	50%	●	Policy review commenced and consultation was held with stakeholders in quarter two. Revised policy to be submitted to council for endorsement in quarter three.

● 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	Q2 Target	Q2 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%	50%	50%	●	Sarina Collection reviewed and inventoried. Work continuing on condition and significance assessment.
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%	40%	5%	●	Investigations are pending due to seasonal limits, statutory safety requirements under the Coal Mining Act, restricted worker numbers, and delays in gravel production caused by machinery failures. Work is expected to commence in quarter three, subject to weather and confirmation of ground conditions through geotechnical assessments, which may further constrain equipment access. These investigations will define sustainable, long-term gravel supply to meet annual operational demand. Further updates will be issued in quarter three.
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%	50%	50%	●	Quarterly target achieved.

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

LIVE AND VISIT

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q2 Target	Q2 Actual	Status	Commentary
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%	50%	50%	●	Recent activities have included awarding the consultancy for the Regional Tourism Signage Guidelines, progressing investigations into long-vehicle parking, managing recreational vehicle business enquiries and supporting operator approval processes, and preparing a business case for a new dump point.
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%	50%	50%	●	On target.
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%	50%	50%	●	On target.
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%	90%	90%	●	Engagement complete and planned for adoption in early 2026.
OP 10	Ensure sustainable urban growth planning and land use management.	Progress Planning Scheme 10-year review program.	Strategic Planning	100%	50%	50%	●	Review underway.

● 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	Q2 Target	Q2 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%	50%	50%	●	Working toward development of a business case in support of future model.
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%	50%	50%	●	Finalising and preparing leasing documentation for tender and release.
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%	40%	100%	●	We are now an earth check verified venue.
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%	17%	17%	●	Some delays incurred with poor ground conditions realised. Now resolved and construction continuing. Progressing well with expected completion remaining at December 2026.

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

COMMUNITY AND ENVIRONMENT

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q2 Target	Q2 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%	80%	80%	●	Southern drainage grass cutting 100 per cent complete for Ooralea, South Mackay and Paget by December 2025.
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%	50%	50%	●	Consultant has undertaken site inspections of all facilities. Additionally, the following scope will be explored across the next two quarters: - Local Government Comparative Review - Strategic Needs Assessment - Asset Condition and Performance Analysis - Scenario Modelling and Costing - Strategy Development.
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%	50%	25%	●	Request For Tender currently developed, to be sent out to Market with project brief this quarter. Brief will focus on Local Government review, needs assessment, performance analysis, maintenance costings and modelling, followed by a strategy.
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%	50%	●	Desired outcome is to present feasibility study findings to Regional Infrastructure Strategic Advisory Committee by end of quarter four. The draft report was provided by subject matter expert to council at the end of quarter two, as planned. Next step is to determine viable options for presentation.
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%	50%	50%	●	Assessments complete. All data is collected and ready for development of report.

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

COMMUNITY AND ENVIRONMENT

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q2 Target	Q2 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%	●	Multiple high value disaster risk mitigation exercises have been planned and tested in the period, these include "Cyclone Greg drill", a secondary "Cyclone Greg event drill" which included a radio test.
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%	25%	25%	●	Scope for data collection and mapping complete.

● 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	Q2 Target	Q2 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%	50%	40%	●	The prioritisation tool has been developed and is now in implementation/ testing phase. The Accountability Framework has not yet commenced due to competing priorities. The framework will commence in quarter three. The Service Management Framework 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%	86%	●	$55.9M achieved from Year To Date target of $64.8M. Variance due to a number of factors including construction project delays, procurement items arriving later than scheduled, and project savings.
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%	25%	47%	●	Additional 40 projects completed this quarter taking total to 79 projects from 168 starting total (47 per cent). Current listing of projects listed for completion in 25/26 totals 180 (up from 168) which includes new projects brought into the program.

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

FINANCIAL STRENGTH

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q2 Target	Q2 Actual	Status	Commentary
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%	50%	50%	●	Quarter two focused on migrating the advocacy register into the new advocacy framework and governance model; while advancing campaign development including advocacy priority 'one-pagers'. Engagement continued through council and committee workshops, including the Strategic Advisory Committees. Progress remains on track, with the next engagement scheduled for late January to finalise the priorities based on the initiatives raised as part of previous consultation, with formal documentation to be finalised in quarters three and four.

● 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	Q2 Target	Q2 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%	50%	40%	●	The project has continued to experience delivery impacts following the mid-project secondment of the project lead to another program. In response, the team is collaborating closely with the contractor to reduce the likelihood of additional delays and safeguard the stability of web services.
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%	●	Monthly Report figures on performance for council: December 76 per cent November 74 per cent October 76 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%	50%	50%	●	Work progressing well in line with Customer Experience strategy initiatives.
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%	25%	25%	●	Minimum Viable Product adoption is completed. Reassigned priority now given to Services In Full and On Time (SIFOT). Meetings to be arranged to understand the prioritisation of uplift and what this addition means for the data warehouse.

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

OPERATIONAL EXCELLENCE

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q2 Target	Q2 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%	50%	40%	Ongoing	Pathway Software as a Service (SaaS) delayed though now with planning activities near completion to November 2026, this will become therefore a carryover program action into FY26/27. Other initiatives progressing.
OP 31	Effectively measure councils ability to deliver services on time and in full. (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%	50%	50%	On Target	Operations services in full and on time (SIFOT) dashboards created and in use across teams, covering both planned and unplanned maintenance activities.
OP 32	Maintain and deliver councils' maintenance services in full and on time.	90 per cent delivery of agreed scheduled maintenance works in full and on time.	Multiple	90%	90%	92%	Ahead of target	- 87 per cent of potholes repaired in full on time - 92 per cent of grass cutting services completed in full on time - 97 per cent of compliance water testing completed - 93 per cent of bin replacements completed in full on time"
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%	On Target	Current water main breaks are sitting at 1.58 per 100km.

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

OPERATIONAL EXCELLENCE

Reference	Goal	Key Performance Indicators	Responsibility	Annual target	Q2 Target	Q2 Actual	Status	Commentary
OP 34	To create a 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%	50%	50%	●	Business Improvement and Change Management led the development of the Program Profiles with stakeholder engagement from the relevant program managers and senior leaders. These profiles were distributed to council along with a supporting slide pack in preparation for the service expectations workshop which is scheduled for mid-January. Following the January workshop programs will development initiatives reflective of Council's desired service expectations which will be incorporated into the corporate planning and budget development process.
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%	50%	50%	●	Roadmap is being progressed with second-quarter efforts centred on developing the enterprise risk guide and the supplier insurance assessment guide to strengthen councils risk tools. Meeting with Local Government Mutual Services identified work outlined in Roadmap would likely be sufficient to achieve integrated rating.

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