2025/26

Townsville City Council

QUARTERLY REPORT

Q4: April – June 2026

Our Vision
A globally connected community driven by lifestyle and nature.

Our Purpose
Grow Townsville

Acknowledgement of Country
Townsville City Council acknowledges the Wulgurukaba of Gurambilbarra and Yunbenun, Bindal, Gugu Badhun and Nywaigi as the Traditional Owners of this land. We pay our respects to their cultures, their ancestors and their Elders – past and present – and all future generations.

townsville.qld.gov.au

Summary

As we reach the end of the financial year, Council continues to focus on delivering the core infrastructure and services that keep Townsville moving, while also setting the foundations for future growth.

This final quarter has seen strong progress on a number of key infrastructure projects across the city focusing on renewing and strengthening essential services – ensuring our infrastructure remains fit for purpose now and into the future.

In North Ward, work is well underway on the Murray Street upgrade, delivering a long-overdue renewal of road and underground infrastructure. In Wulguru, more than 1.6 kilometres of ageing water main is being replaced to improve reliability, while upgrades at the Stuart Waste Facility are securing the city's landfill capacity for the years ahead. Each of these projects reflect a clear focus on maintaining the assets our community relies on every day.

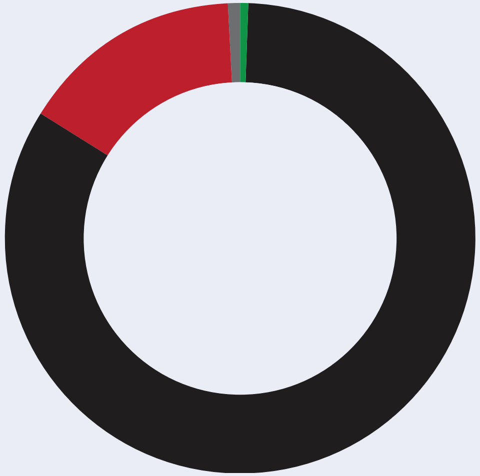
Council has also strengthened its approach to growth, with updates to the City Activation and Housing Incentive Policy supporting larger-scale developments that will deliver jobs, housing and long-term economic benefits for Townsville.

Advocacy has remained a priority, engaging directly with the State ahead of the Queensland Budget to reinforce the need for investment in critical infrastructure. Key priorities for investment include easing congestion in the northern suburbs, supporting water security through the Haughton Pipeline, and investing in community assets such as the Strand, Rockpool and the Townsville Entertainment and Convention Centre. We will continue to advocate to both the State and Federal Governments to ensure Townsville gets its fair share moving forward to grow Townsville.

The focus into the future remains on delivering practical outcomes for the community – keeping essential services running, progressing key projects and continuing to advocate for the investment needed to support the city's long-term success to keep moving forward.

Joe McCabe
Chief Executive Officer

Deliverables Status



In progress	1
Withdrawn	1
Complete – Target Met	145
Target Not Met	28
Total	**175**

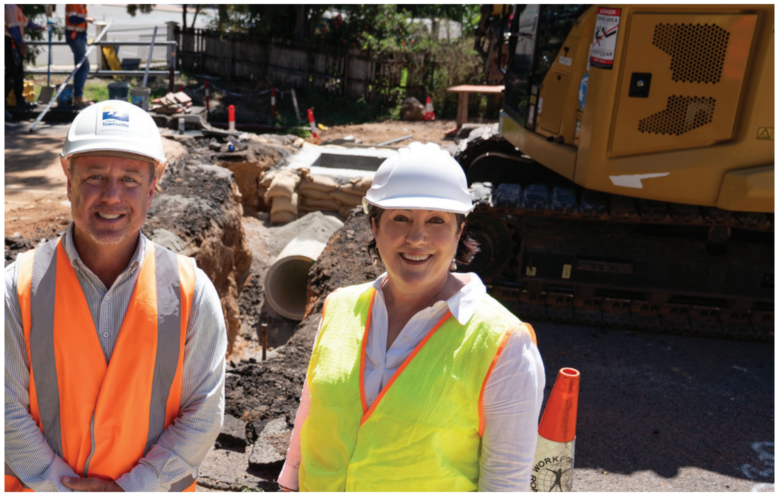
Major Murray Street upgrade underway in North Ward

Works are progressing on a major upgrade to Murray Street in North Ward, with Council crews getting stuck into the next stage of the project.

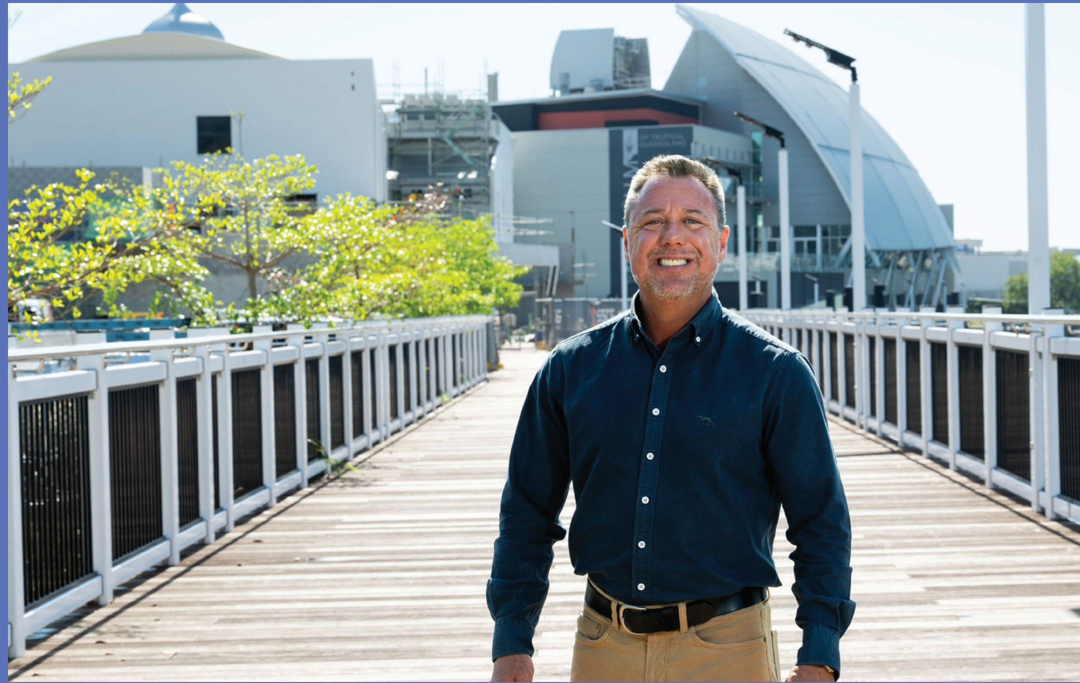
Backed by $3.3 million through the Queensland Government's Works for Queensland program, the project will see a 330-metre stretch between Gregory and Victoria Street. The upgrade includes new road pavement, refreshed footpaths on both sides and improvements to stormwater, sewer and water infrastructure.

It marks the first significant overhaul of this section of road in around 40 years, bringing ageing infrastructure up to standard while supporting growing traffic in the area. Upgrades to underground services will also help improve reliability and reduce future disruptions for residents and businesses.

Works got underway in April, with detours in place to keep the project moving safely. Construction is tracking well, with completion expected in October.



Mayor Nick Dametto and Cr Ann-Maree Greaney at Murray Street.



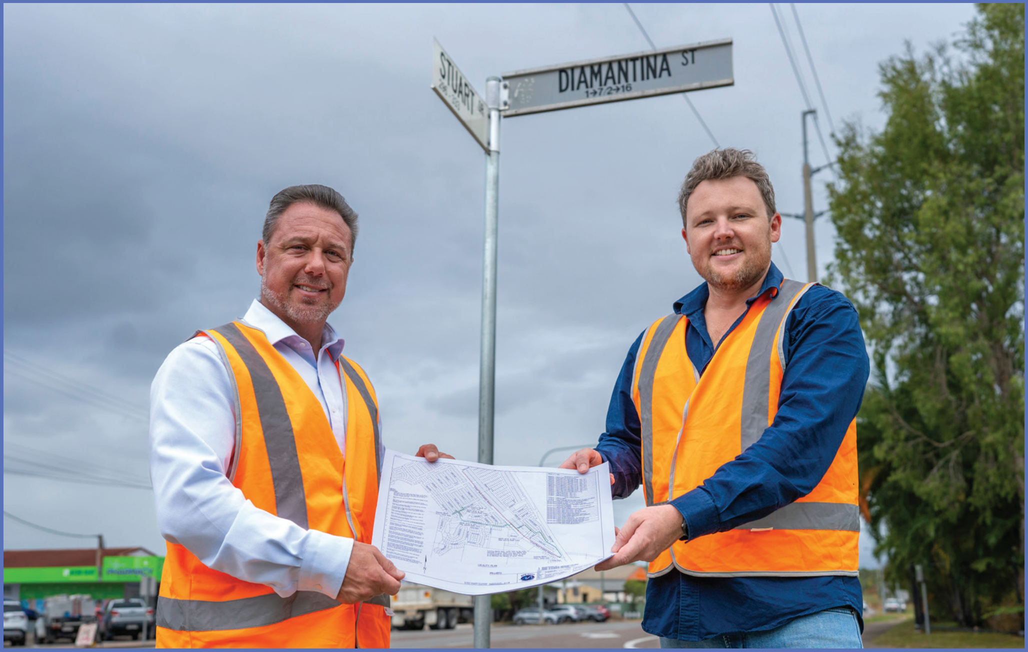
Mayor Nick Dametto said the new policy highlighted that Townsville was open for business.

Townsville targets transformational projects under new policy

Townsville is sharpening its focus on attracting major investment, with Council endorsing updates to its *City Activation and Housing Incentive Policy.*

A new *Catalytic Development* category has been introduced to support large-scale, developer-led projects valued at more than $5 million. These projects are expected to be underway by mid-2029 and deliver advantages for the community, including jobs, housing and economic growth.

The updated policy allows Council to offer flexible, case-by-case incentives such as infrastructure charge waivers, rate concessions and financial contributions. It's designed to help get complex projects off the ground in a regional setting, turning strong investor interest into substantial projects.



Mayor Nick Dametto and Councillor Brady Ellis at the site of the Wulguru Water Main Project.

Wulguru water main project gets investment flowing

Work is underway on a major water main upgrade in Wulguru, with Council investing $4.8 million to improve long-term reliability for the suburb.

The project will deliver more than 1.6 kilometres of new pipeline through residential streets, replacing ageing infrastructure along Stuart Drive that has been in service for over 60 years. Once complete, the old main will be decommissioned.

The new infrastructure is designed to last up to 100 years and forms part of Council's ongoing program to renew essential services across the city. Works are expected to run for around six months and will tie in with other upgrades happening in Wulguru, including wastewater improvements.

While there may be some temporary disruptions, including changed traffic conditions and minor water interruptions, the project will deliver a more dependable water supply for residents into the future. Completion is expected in October, weather permitting.

New Stuart landfill cells to support local jobs

Council is investing in new infrastructure to support the city's future waste needs at the Stuart Waste Facility.

The project will deliver two new landfill cells along with a high-efficiency sediment pond, ensuring the site continues to meet environmental standards. This upgrade will assist in handling the future expected waste load at Stuart of 200,000 tonnes each year.

By expanding the existing facility, Council is extending the life of the landfill and avoiding the cost of developing a new site. The project's investment of up to $21 million will be covering construction, planning and environmental approvals.

With a local contractor delivering the works, more than 50 jobs are expected to be supported during construction. Work is progressing well and is scheduled for completion within 12 months.

Mayor Nick Dametto with the Mendi team at Stuart landfill.

PROGRESS TOWARDS OPERATIONAL PLAN
2025/26 Quarter 4: April to June 2026

Withdrawn   Behind   In Progress   Target Not Met   Complete

GOAL 1: A CITY FOR EVERYONE

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
1.1 Residents shape the city's culture and identity					
1.1.1 Conduct precinct planning engagement and scoping for Townsville City Centre (Principal Centre) and Burdell Major Centre	Precinct planning commenced and community consultation is conducted by 30 June 2026.	Q1 25%, Q2 25%, Q3 50%, Q4 100%	50 / 100%	100 / 100%	Engagement has continued for precinct planning in the Townsville CBD, including with Property Council of Australia, UpTown Group, Townsville Chamber of Commerce, Townsville Enterprise Limited and Economic Development Queensland. Engagements continue to occur with the relevant developers and landowners within the Burdell Centre regarding future development of the centre.
1.1.2 Design of new library spaces meet universal design and accessibility standards (e.g. wheelchair access, sensory-friendly areas)	Accessibility and universal design standards are applied to new library spaces.	Q1 0, Q2 0, Q3 0, Q4 100%	70 / 100%	100 / 100%	Concept Designs for a future City Library is in progress, incorporating accessibility and universal design standards.
1.1.2 Master Plan one regional or district park	One master plan for a regional or district park is prepared and provided to Council for consideration.	Q1 10%, Q2 30%, Q3 70%, Q4 100%	80 / 100%	100 / 100%	Oonoonba Master Plan presented to Council in February 2026 and approved to proceed to community consultation. Following consultation, the Master Plan is under amendment with a revised Master Plan to be presented to Council in 2026/27FY.
1.1.3 Deliver on-ground environmental restoration works through the Reef Assist program with a focus on increasing First Nations jobs, opportunities and environmental experiences	Undertake delivery of on-ground environmental restoration works across a minimum of four sites	Q1 25%, Q2 50%, Q3 75%, Q4 100%	75 / 100%	100 / 100%	Program achieved restoration target for 2025/26FY with restoration works occurring across 20+ established sites, with active engagement of First Nations partners contributing to on-ground delivery.
1.1.4 Comply with the Public Health Act 2005 where local government health risk is enforced by local government	100% of public health requests are investigated to ensure compliance against the *Public Health Act 2005*	Q1 100%, Q2 100%, Q3 100%, Q4 100%	100 / 100%	100 / 100%	24 requests received during Quarter 4, with 19 compliant and 5 still under active investigation. A total of 95 public health requests were received over the 2025/26FY.
1.1.4 Develop and adopt a new Community Safety Policy	Community Safety Policy adopted by December 2025.	Q1, Q2 100%, Q3, Q4	100 / 100%	100 / 100%	Community Safety and Wellbeing Plan adopted by council on 18 June 2025.
1.1.5 All Council staff are trained in inclusivity and accessibility best practices	Over 70% staff completed training in Diversity and Discrimination	Q1, Q2, Q3, Q4 >70%	70 / 70%	70 / 70%	All Council staff successfully trained in inclusivity and accessibility best practices. Ongoing eLearning and face-to-face learning options are available for new employees and further training needs.

Action	Measure	Quarterly Progress Targets				Quarter 3 Result	2025/26 Result	Commentary
1.1.6 Develop a Welcoming Cities Actions Plan to articulate areas of focus by Council to advance our city as a Welcoming City under the guidelines of Welcoming Australia	Welcoming Cities Actions Plan developed by 30 June 2026	Q1 1	Q2 2	Q3 3	Q4 5	3 / 5 Milestone(s)	5 / 5 Milestone(s)	Council successfully received Established level accreditation from Welcoming Cities in June 2026. An action plan has been drafted for Council endorsement in 2026/27FY.
1.1.6 On-ground actions for enhancing water quality outcomes within the Black-Ross basins (Great Barrier Reef Catchments) through delivering holistic restorative actions – collaborating with First Nations	Provide demonstrated opportunities for First Nations involvement in on ground environmental jobs and responses.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	75 / 100%	100 / 100%	100% of 2025/26FY target activities achieved over priority sites within the Black-Ross basins with active engagement from First Nations partners. On-ground works included riparian revegetation, erosion management and water quality monitoring.
1.1.6 Undertake development actions and drafting of Councils fourth Reconciliation Action Plan in line with Reconciliation Australia requirements	Councils fourth Reconciliation Action Plan drafted in line with Reconciliation Australia requirements by 30 June 2026	Q1 1	Q2 2	Q3 3	Q4 4	1.6 / 4 Milestone(s)	2 / 4 Milestone(s)	Project currently on hold while undertaking a comprehensive review of the RAP to inform a revised approach for 2026/27.
1.2 Connected and activated neighbourhoods								
1.2.2 Conduct annual community events, workshops, and group activities in alignment with State Library of Queensland Programming (SLQ) Standards	Conduct an annual program review to measure effectiveness and alignment with SLQ strategic priorities	Q1 10%	Q2 30%	Q3 60%	Q4 100%	65 / 100%	100 / 100%	Assessment of programs in alignment with Citylibraries Strategic Plan 2024-2029 complete. A 12-month calendar to support program delivery in 2026/27, in alignment with SLQ reporting requirements has been developed and implementation has commenced.
1.2.2 Review utilisation of community assets	Complete review of community asset utilisation by June 2026	Q1 10%	Q2 50%	Q3 50%	Q4 100%	55 / 100%	55 / 100%	Progress on delivering recommendations from the assessment report have been delayed and will continue into the 2026/27FY.
1.2.3 Contribute to shade on Townsville's footpaths	Plant 2,000 trees within verge areas	Q1 500	Q2 1000	Q3 1500	Q4 2000	1.33k / 2k Tree(s)	2.02k / 2k Tree(s)	2,022 trees planted across the 2025/26 FY.
1.2.3 Establish an all-accessible footpath program	Commence planning of an all-accessible footpath program by 30 June 2026	Q1 -	Q2 -	Q3 -	Q4 100%	55 / 100%	100 / 100%	Planning of a formalised all-accessible footpath program has commenced and once complete, will be incorporated into the Active Transport Network Program.
1.2.3 Undertake Mobility mapping activities to inform effort rating and pathway improvements to support usage of people with limited mobility	Refer to below sub deliverables							
At the conclusion of mobility mapping exercise, areas for improvement are identified and inclusion in pathway improvement program		Q1 0	Q2 2	Q3 3	Q4 -	3 / 3 Milestone(s)	3 / 3 Milestone(s)	Data analysis from the mobility mapping exercise completed and exchanged with Council teams in January 2026 for inclusion in pathway improvement program.
At the conclusion of mobility mapping exercise, update the Townsville Mobility Map on Council's webpage		Q1 0	Q2 2	Q3 3	Q4 -	3 / 3 Milestone(s)	3 / 3 Milestone(s)	Townsville Mobility Map updated in November 2025.
1.3 Enabling an active lifestyle and sporting culture								
1.3.1 Develop a high-level strategy to guide future development and management decisions for recreational facilities	Complete strategy by 30 June 2026	Q1 25%	Q2 50%	Q3 75%	Q4 100%	35 / 100%	35 / 100%	The high-level sport and recreational facility strategy is on hold. Council are exploring opportunities for an alternate strategy which considers a broader range of community infrastructure in addition to sport and recreation facilities.

Action	Measure	Quarterly Progress Targets				Quarter 3 Result	2025/26 Result	Commentary
1.3.1 Develop concept plans Townsville 2032 Legacy Action Plan 2025 - 2028 key actions including Murray Precinct Redevelopment Strategy, Long Tan pool redevelopment, and Pallarenda Sports Precinct concept	Commence delivery of concept plans for prioritised actions by 30 June 2026	Q1 25%	Q2 50%	Q3 75%	Q4 100%	75 / 100%	100 / 100%	Throughout the 2025/26FY, concept plans were progressed for four of the key opportunities in the Townsville 2032 Legacy Action Plan 2025-2028.
1.3.2 Develop a lighting and shade program to be delivered over a 10-year period	By end of June 2026, 10-year light and shading program developed and endorsed	Q1 0	Q2 0	Q3 50%	Q4 100%	75 / 100%	100 / 100%	Considerations for a light and shade program completed. Budget to progress the program included as part of the 2026/27 Council Budget adopted on 17 June 2026.
1.3.2 Support advocacy for broadcasting quality sports facilities	Develop a master plan for the Riverway Sports Precinct to support the advocacy for facility upgrades	Q1 10%	Q2 30%	Q3 70%	Q4 100%	95 / 100%	100 / 100%	Draft masterplan presented to Council in February 2026. Budget allocation to progress detailed design included in the 2027-29 Capital budget adopted by Council on 17 June 2026.
1.3.3 Commence a business case for a North Australia High Performance Sport Research Centre	By end of June 2026, progress partnership opportunities and initiatives to enable a business case to be developed for a North Australia High Performance Sport Research Centre	Q1 0	Q2 0	Q3 50%	Q4 100%	50 / 100%	100 / 100%	Conversations have continued with QAS to progress partnership opportunities for Townsville.
1.3.3 Continue advocacy with QAS to establish a branch in Townsville	6 monthly discussions with QAS and ongoing advocacy to establish a Townsville branch	Q1 0	Q2 1	Q3 1	Q4 2	2 / 2 Meeting(s)	2 / 2 Meeting(s)	Meetings held with QAS in Quarter 1 and Quarter 3.
1.3.4 Host the 2025 North Queensland Sports Foundation Awards	Deliver 2025 NQ Sports Foundation Awards	Q1 50%	Q2 100%	Q3 -	Q4 -	100 / 100%	100 / 100%	2025 North Queensland Sports Foundation Awards held on 25 October 2025.
1.3.4 Through the Townsville 2032 Legacy working group - identify a strong events calendar to target key sports carnivals and qualifiers	By December 2025, Townsville 2032 Legacy working group to complete a list of target events for the city to host in lead up to the 2032 Games	Q1 0	Q2 100%	Q3 -	Q4 -	100 / 100%	100 / 100%	A process was completed in December 2025 to attract sporting events to Townsville and fill in the shoulder season and slower event periods to create a strong events calendar.
1.3.5 Facilitate information sharing of external grant opportunities to sporting clubs	Information on external grant opportunities identified and shared to local sporting clubs	Q1 25%	Q2 50%	Q3 75%	Q4 100%	75 / 100%	100 / 100%	Throughout the 2025/26FY, Council has continued to share grant opportunities and awareness information to sporting groups.
1.3.5 Through the Townsville 2032 Legacy Working Group support clubs in creating multi-use facilities	By 30 June 2026, a new multi-use facility identified and supported by Townsville 2032 Legacy Working Group	Q1 0	Q2 0	Q3 0	Q4 100%	75 / 100%	100 / 100%	Over the 2025/26FY, the Townsville 2032 Legacy Working Group reviewed models for sharing of office and amenity space by clubs, and facilitated the referral and engagement of sporting clubs to create multi-purpose facilities.
1.4 The events and arts capital of the North								
1.4.1 Develop and implement year one of a new Arts and Culture strategy for the city	Develop a new Arts and Culture strategy by June 2026	Q1 15%	Q2 20%	Q3 50%	Q4 100%	30 / 100%	30 / 100%	Finalisation of the Arts and Culture Strategy on hold while further work is undertaken to ensure the strategy is aligned to deliver meaningful outcomes for the community. A revised approach to the strategy will be progressed in the 2026/27FY.
1.4.2 Continue to program Indigenous visual and performing artists	Maintain programming of Indigenous performing artists - Minimum of one show	Q1 2	Q2 5	Q3 8	Q4 10	8 / 10 Program(s)	10 / 10 Program(s)	Townsville City Galleries progressed major upcoming First Nations exhibitions and continued to elevate Aboriginal and Torres Strait Islander visibility across gallery displays and public art initiatives.
1.5 Diverse community programs and facilities							100 / 100	

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
1.5.1 Continued delivery of community connection-based library programs	Continue to deliver community connection-based library programs	Q1 25%, Q2 50%, Q3 75%, Q4 100%	75 / 100%	100 / 100%	Quarter 4 saw delivery of 20 sessions with a total of 256 attendees. Over the 2025/26FY, 147 sessions were held with a total of 7,111 attendees.
1.5.2 Continue to deliver heritage focused programs, aligned with SLQ standards (e.g. exhibitions, talks, guided tours, digital archives)	Deliver heritage-focused library programs in accordance with SLQ standards	Q1 25%, Q2 50%, Q3 75%, Q4 100%	75 / 100%	100 / 100%	Quarter 4 saw delivery of two programs with a total of 12 attendees. Over the 2025/26FY, five programs were held with a total of 30 attendees.
1.5.2 Progress North Rail Yards redevelopment decontamination and stabilisation works	Execution of funding agreement with Queensland Government to enable progression of decontamination and stabilisation works	Q1 25%, Q2 50%, Q3 75%, Q4 100%	100 / 100%	100 / 100%	Funding agreement with the Queensland Government executed in March 2026.
1.5.3 Develop new Library strategy	Provide draft Library Strategy to Council for consideration by 30 June 2026	Q1 100%, Q2 -, Q3 -, Q4 -	100 / 100%	100 / 100%	Library Strategy 2025-2029 endorsed by Council on 6 August 2025.
1.6 Enhance local housing options					
1.6.1 Coordinate planning, advocacy and applications to State/Commonwealth housing infrastructure funds	Submissions made to all available QLD and Federal Government funding programs	Q1 0, Q2 0, Q3 3, Q4	0 / 3 Submission(s)	4 / 3 Submission(s)	Council lodged four applications in April 2026 for RAF Round 2.
1.6.1 Progress Local Government Infrastructure Plan (LGIP) review	By June 2026, provide draft LGIP for Council consideration	Q1 75%, Q2 90%, Q3 100%, Q4	90 / 100%	95 / 100%	Draft LGIP to be presented to Council on 15 July 2026, seeking Council's endorsement to lodge the amendment with the Queensland Government.
1.6.2 Continue to develop and refine development assessment processes and procedures	By June 2026, implementation of identified business improvement priorities	Q1 25%, Q2 25%, Q3 50%, Q4 100%	50 / 100%	100 / 100%	Development assessment process review completed in June 2026 with stakeholders involved in the development assessment process, and with a customer interface on development related matters.

GOAL 2: A SUSTAINABLE AND RESILIENT CITY

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
2.1 City-wide climate change adaptation					
2.1.1 Model and design wastewater network upgrade for priority wastewater networks to improve resilience during high volume wet weather events and seek funding to implement in FY26 and FY27	Detailed design completed, stakeholder negotiation commenced, and funding applications completed by December 2025	Q1 0 / Q2 100% / Q3 / Q4	100 / 100%	100 / 100%	Detailed design and funding applications completed in Quarter 2. Note, funding applications were unsuccessful.
2.1.2 Build and deliver sustainable business capacity and innovation and adaption solutions	Refer to below sub deliverables				
Enhance and maintain schools and business collaborations and education on sustainability and tropicalised solutions		Q1 25% / Q2 50% / Q3 75% / Q4 100%	77 / 100%	100 / 100%	Urban and nature interpretation program concept has been developed and shared with internal stakeholders for enhancing delivery of sustainability education and open space assets.
Implement two sustainability and environmental practice demonstrations for continual improvement in environmental operational systems		Q1 25% / Q2 50% / Q3 75% / Q4 100%	75 / 100%	100 / 100%	The Weeds to Healthy Soils program has been applied to multiple sites. Over the 2025/26FY, the program diverted approximately 2,000 m³ organic material from landfill. Ongoing collaboration supported development of a supply and demand model, enabling more efficient utilisation of recovered materials contributing to reduced disposal costs and improved site outcomes.
2.1.2 Partner with JCU to investigate innovative Blue Green Algae management applications to improve raw water quality in Ross River Dam, including options for external funding	Present concept and options study to Council by June 2026	Q1 - / Q2 - / Q3 - / Q4 100%	90 / 100%	100 / 100%	Two research collaboration agreements with JCU executed in April 2026, with research outcomes due in the 2026/27FY.
2.1.3 After any event, undertake causal mapping and identify mitigation efforts the city could adopt to reduce impacts from future events	Lessons learned exercise completed after any natural disaster event.	Q1 - / Q2 - / Q3 - / Q4 -	4 / 0 Exercise(s)	4 / 0 Exercise(s)	Over the 2025/26FY, four exercises were undertaken. TLDMG was activated once, from 27 December 2025 to 11 January 2026. A post-activation debrief was conducted with member agencies, with minor lessons identified and implemented.
2.1.3 Complete annual dam safety scenario exercise in consultation with Dam Safety Regulator and Emergency Management	Exercise scenario completed by 1 November 2025	Q1 0 / Q2 1 / Q3 / Q4	1 / 1 Exercise(s)	1 / 1 Exercise(s)	Dam Safety Exercise completed 12 December 2025. Additional Emergency Action Plan familiarisation completed with dam operators and key Emergency Action Plan role staff.
2.1.3 Enhance and maintain environmental monitoring equipment and systems and undertake environmental monitoring for environmental incident response - Aerial, water and land whilst also generating cost reductions and preventing impacts on residents and number of complaints	Refer to below sub-deliverables				
Deliver continual improvement on environmental data/incident response systems and cases		Q1 25% / Q2 50% / Q3 75% / Q4 100%	80 / 100%	100 / 100%	Tropical wetland training program and five local case studies developed. Technological capabilities explored for field deployment framework along with CoPilot AI integrations for metadata and response analysis.
Renew, maintain and enhance environmental monitoring equipment and systems		Q1 25% / Q2 50% / Q3 75% / Q4 100%	75 / 100%	100 / 100%	Monitoring equipment calibrated as per schedule, and environmental incident response equipment inspected and restocked.

Action	Measure	Quarterly Progress Targets				Quarter 3 Result	2025/26 Result	Commentary
2.1.4 Conduct restoration works to mitigate the effects of erosion along park assets, and other community infrastructure to enhance the riverbank's resilience through minor works and reinforcing established revegetation	Facilitate riverbank restoration outcomes across up to 13 riverbank sites	Q1 4	Q2 5	Q3 8	Q4 13	8 / 13 Site(s)	13 / 13 Site(s)	Restoration works across priority riverbank sites, with on-ground activities undertaken at Sheriff Park, Archery Park, Wes Barrett Park, Bicentennial Park, the Palmetum, Greg Jabs Court, Tchooratippa Creek, Peterson Creek, Townsville Boat Ramp, Wes Barrett Park bank stabilisation, Louisa Creek and Endeavour Creek. Works commenced on Marina Dr for delivery in 2026/27FY
2.1.4 Environmental Flow Paths – Investigate and deliver risk-reducing outcomes for the community and environment across waterways	Develop concept and design for two Environmental Flow Paths	Q1 25%	Q2 50%	Q3 75%	Q4 100%	75 / 100%	100 / 100%	Concept designs, management plans and prioritised interventions have been completed for three environmental flow path sites including Wulguru, Louisa Creek and Horseshoe Bay.
2.1.4 Progress of the Coastal Adaptation Strategy	By June 2026, draft Coastal Adaptation strategy and provide to Council for consideration	Q1 75%	Q2 85%	Q3 95%	Q4 100%	80 / 100%	80 / 100%	Project currently on hold. Council is reassessing the Coastal Adaptation Strategy considering contemporary adaption pathway options and evolving risk profiles to determine appropriate strategic direction.
2.1.4 Protect assets from coastal erosion from the 2025/26 wet season	Complete beach renourishment in accordance with beach renourishment program priorities	Q1 2	Q2 3	Q3 3	Q4 6	5 / 6 Program(s)	6 / 6 Program(s)	100% of scheduled beach renourishment works for the 2025/26 FY have been completed.
2.1.4 Review deployed waterway (drains, creeks and rivers) sensor systems and activate (using LoWRAN/5G)	No. of sensors activated and deployed	Q1 0	Q2 10	Q3 20	Q4 30	3 / 30 Sensors deployed	3 / 30 Sensors deployed	Sensor deployment delayed due to adjustment of deployment locations and sensor system type. Reassessment of sensor deployments & maintenance underway for 2026/27FY.
2.2 Long-term water security								
2.2.1 Present a new water pricing structure to Council for endorsement and engage with key stakeholders and the community to communicate application and impacts	Community engagement on new water pricing structure conducted by 30 June 2026	Q1 -	Q2 -	Q3 -	Q4 100%	20 / 100%	20 / 100%	Water pricing structure project delayed to ensure alignment with organisational system upgrades. Rollout of new scheme anticipated 30 June 2029.
2.2.1 Refresh the city-wide water education program and embed it into the Council water programs	New water education and engagement plan developed by 30 June 2026	Q1 -	Q2 -	Q3 -	Q4 100%	45 / 100%	100 / 100%	A water communication plan has been prepared to guide engagement with community and stakeholders on large water projects, seasonal water demand issues and education initiatives for FY26 and FY27.
2.2.2 Complete a 10-year investment plan for Water and Wastewater infrastructure. Plans to inform rolling Capital Plan	Council endorsement of a 10-year investment plan for Water and Wastewater infrastructure by April 2026	Q1 0	Q2 50%	Q3	Q4 100%	80 / 100%	100 / 100%	10-year water investment plan completed in Quarter 2. 10-year wastewater investment plan completed in Quarter 4.
2.2.2 Investigate alternative raw water source water options and present report to Council	Provide alternative water source options to Council by 30 June 2026	Q1 -	Q2 -	Q3 -	Q4 100%	27 / 100%	60 / 100%	Alternative raw water sources and extraction methods have been investigated. No options have been feasible for progression to Council. Identification of sustainable supply/extraction options for raw water will continue into the 2026/27FY.
2.2.2 Review and optimise maintenance plans and programs to improve the reliability of our in-service assets	Preventative Maintenance plans benchmarked by 30 November 2025 and revised and optimised by 30 June 2026	Q1 0	Q2 1	Q3 1	Q4 2	1 / 2 Milestone(s)	1 / 2 Milestone(s)	The completion of the revised Preventative Maintenance Plans has been delayed and is anticipated for December 2026.
2.2.3 Develop the Ross River Dam Catchment Management Action Plan	Action plan is endorsed through Council by 30 June 2026	Q1 -	Q2 -	Q3 -	Q4 100%	0 / 100%	100 / 100%	The Environmental Offset Program Management Plan was approved in June 2026 and incorporates management actions within the Ross Catchment.
2.2.3 Progress detailed dam safety risk assessment in accordance with agreed milestones and provide periodic updates to Council	Refer to below sub-deliverables							

Action	Measure	Quarterly Progress Targets				Quarter 3 Result	2025/26 Result	Commentary
Deliver risk assessment in accordance with expert consultant milestones		Q1 -	Q2 -	Q3 -	Q4 100%	40 / 100%	75 / 100%	The revised date for completion of the risk assessment and associated long and short term options is October 2026.
Provide quarterly progress reporting to Council on dam safety risk assessment in accordance with project plan		Q1 1	Q2 2	Q3 3	Q4 4	2 / 4 Report(s)	4 / 4 Report(s)	Presentation delivered to council in June 2026, covering progress for Quarter 3 and Quarter 4.
2.2.4 Implement a five-year water loss reduction program to reduce distribution losses within the water network	Target 250ML/Y of annual treated water production saved from losses	Q1	Q2	Q3	Q4 >250	22.5 / 250 Megalitre(s)	287 / 250 Megalitre(s)	Over the 2025/26FY, water leaks in trunk infrastructure have been address, resulting in 287ML water loss reduction being achieved.
2.3 Transition to a circular economy by reducing waste generation, whilst increasing recycling and landfill diversion								
2.3.1 Conduct annual audits to measure impact of initiatives and behaviour change programs of works. Reduce contamination in kerbside yellow bins and divert recyclables from red bins. Increase recovery of resources at facilities	By June 2026, demonstrated reduction in waste to landfill per capita	Q1 25%	Q2 50%	Q3 75%	Q4 100%	82 / 100%	100 / 100%	Average monthly Material Recycling Facility contamination rate fell from 27% to 24.7%.
2.3.1 Demonstrate an increase in the amount of material diverted from landfill	Continued increase in material diverted from landfill	Q1 25%	Q2 50%	Q3 75%	Q4 100%	75 / 100%	100 / 100%	Continued trend of material diverted from landfill due to increased recycling in glass, concrete, bricks & green waste.
2.3.1 Demonstrate an increase in the amount of recycled materials	Continued increase in categories of recycled materials	Q1 25%	Q2 50%	Q3 75%	Q4 100%	75 / 100%	100 / 100%	Increased recycling in glass, concrete, bricks & green waste.
2.3.2 Partner with NQROC to progress the NQROC Waste and Resource Recovery Plan	In partnership with NQROC, review existing waste and resource recovery plan and implement outcomes by 30 June 2026	Q1 25%	Q2 50%	Q3 75%	Q4 100%	75 / 100%	100 / 100%	Through NQROC, regional processing tenders awarded to drive better regional outcomes whilst driving investment from business.
2.3.3 Engage with industry, State, Federal and Local Governments on development of infrastructure, markets and solutions around logistics	Secure support from industry partners	Q1 25%	Q2 50%	Q3 75%	Q4 100%	76 / 100%	100 / 100%	Resource Recovery successful in two State Government grants applications for critical infrastructure at Stuart Waste Facility and upgrades at Townsville Material Recycling facility.
2.3.3 Increase the quantity of recycled or recovered resources (soil, mulch, compost, crumbed rubber, etc) used by Council.	Demonstrated increase in use of recycled materials utilised by Council operations	Q1 25%	Q2 50%	Q3 75%	Q4 100%	75 / 100%	100 / 100%	Council is continuing to work with state and industry on reuse pathways for materials. Crushed concrete is currently used for road infrastructure across landfill and green waste is used to batter stabilisation.
2.3.3 Secure a Commercial Manager to drive off-take of collected recyclables and increase markets	Recruitment of Commercial Manager by 30 June 2026	Q1 25%	Q2 50%	Q3 75%	Q4 100%	100 / 100%	100 / 100%	Commercial Manager recruited and commenced with Council in June 2025.
2.3.5 Workshop sustainability requirements to be integrated to procurement policy and templates	Update procurement policy and templates by June 2026	Q1 10%	Q2 25%	Q3 50%	Q4 100%	25 / 100%	100 / 100%	A Revised Procurement Policy was endorsed by Council in May 2026.
2.4 Renewable energy and efficiency								
2.4.1 Capture, integrate and update NMI, sub main and equipment level interval electricity data streams directly from the source. Expand machine learning (precooling, solar and batteries, electric vehicles) on Council Buildings	Increase Council's energy needs from renewable energy sources	Q1 25%	Q2 50%	Q3 75%	Q4 100%	76 / 100%	100 / 100%	Investigations completed into lower-cost method for capturing real time energy data at NMI level, providing Council opportunity to closely manage sharing of energy.

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
2.4.1 Optimise and amplify the EEMS for energy efficiency, demand management, behaviour change and supporting renewables/batteries	Maintain and optimise EEMS for council enegy and environmental data integration	Q1 25% Q2 50% Q3 75% Q4 100%	76 / 100%	100 / 100%	Energy data (electricity bills) being regularly uploaded into EEMS and environmental data integration underway and being maintained. Analysis of data steams across EEMS being undertaken to identify possible cost savings and efficiencies.
2.4.1 Progress delivery of Sustainable Energy Innovation partnerships (buildings, businesses and homes)	Refer to below sub-deliverables				
Commence three energy initiatives (solar, batteries, EV Charging and/or hydrogen) in city and in Council		Q1 25% Q2 50% Q3 75% Q4 100%	76 / 100%	100 / 100%	Two presentations delivered through the Energy Transition Program for electronic vehicle charging options and virtual net metering. Investigation into options for Virtual Net Metering completed through the TCC Microgrid Opportunities and Prototype Program, with finding presented to the Energy Transition Program.
Progression of Townsville's enterprise-wide integrated energy optimisation partnerships		Q1 25% Q2 50% Q3 75% Q4 100%	76 / 100%	100 / 100%	Development of Virtual Net Metering Retailer arrangements and partnerships for delivery of projects through the Energy Transition Program progressing.
Update Energy and Resources Management Framework (ERMF) by 30 June 2026		Q1 25% Q2 50% Q3 75% Q4 100%	76 / 100	90 / 100	Update of ERMF is ongoing and will continue into the 2026/27FY in alignment with the Energy Transition Program.
2.4.1 Progress sustainable and tropicalised Energy Systems Solutions, prototypes and demonstrations (Innovation, amplification and maintenance)	Refer to below sub-deliverables				
Incorporate two sustainable tropical energy prototypes into city wide energy framework		Q1 25% Q2 50% Q3 75% Q4 100%	76 / 100%	100 / 100%	Tropicalised microgrid solution plan developed, however is on hold. Virtual energy sharing solution developed and with implementation anticipated in 2026/27FY.
Support one (1) project in tropical sustainable design solutions in energy reduction		Q1 25% Q2 50% Q3 75% Q4 100%	76 / 100%	100 / 100%	Tropicalised energy solution plan developed.

GOAL 3: A FUTURE-READY CITY

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
3.1 Embrace innovation and technological advancements					
3.1.1 Conduct digital literacy workshops, covering topics like internet safety, online research, and e-government services	Demonstrated increase in participants in digital literacy workshops and training sessions	Q1 Q2 Q3 Q4 >1340	812 / 1.34k Participants	1k / 1.34k Participants	Over the 2025/26FY, 250 digital literacy programs were held across the three Citylibraries branches, with total attendance of 1,005. A refreshed digital literacy program model was developed to better meet community needs across all skill levels. Although scheduled to commence in Q4, implementation was delayed resulting in the participant target of 1,340 not being met.
3.1.2 Continuation of the smart meter rollout program	Install a further 3000 smart meters by 30 June 2026	Q1 Q2 Q3 Q4 0 1800 3000 -	1.37k / 3k Meters	1.51k / 3k Meters	Smart meter rollout on hold while Council sources a partner to accelerate delivery of the program. Revised target is to deliver 50,000 meters over the next 3 financial years.
3.1.2 Revise and update Council GIS location and network isolation infrastructure to improve response times to water leaks	Digitised network isolation plans/programs for two suburbs completed by 30 June 2026	Q1 Q2 Q3 Q4 0 0 0 2	0 / 2 Plan(s)	3 / 2 Plan(s)	During the 2025/26FY, Council has progressed 3 Isolation Plans in critical areas of the water network including Douglas 2/3 Reservoir, Mount Low Reservoir and University Drive.
3.1.3 Conduct all activities required to coordinate, plan and construct enabling infrastructure necessary to support high impact industrial use within the Lansdown Eco-Industrial Precinct	Deliver all of the agreed enabling infrastructure by 30 June 2026 in line with Proponent Project Development and Infrastructure Agreements and the agreed Enabling Infrastructure Completion Dates	Q1 Q2 Q3 Q4 25% 50% 75% 100%	75 / 100%	100 / 100%	Delivery of Lansdown Eco-Industrial Precinct enabling infrastructure continuing in line with proponent Project Development and Infrastructure Agreements and agreed completion dates. Construction of the Jones Road through to No Name Road was completed in March 2026. Construction of Lansdown Internal Roads Stage 1 was completed in in April 2026. Construction of Lansdown Internal Roads Stage 2 is ongoing, on track to be complete in October 2026.
3.1.3 Establish Water Supply Agreements for proponents establishing business within Lansdown Eco-Industrial Precinct	Executed Water Supply Agreements by June 2026	Q1 Q2 Q3 Q4 - - - 100%	40 / 100%	60 / 100%	Water Supply Agreements are developed and currently being presented to proponents for feedback. No further progress can be made until proponents commence the process of entering and servicing their lease agreements.
3.1.3 Monitor annual GRP result	Provide quarterly update on GRP result	Q1 Q2 Q3 Q4 25% 50% 75% 100%	75 / 100%	100 / 100%	The GRP for the Townsville region (economy.id) for year ending June 2025 was $16.02 Billion.
3.1.3 Negotiate and execute Project Development Infrastructure Agreements (PDIA) and Water Supply Agreements (WSA) with Precinct proponents	Council provides supporting information to allow proponents to execute their PDIA's and WSA's according to their agreed milestones in their Option to Lease	Q1 Q2 Q3 Q4 25% 50% 75% 100%	75 / 100%	100 / 100%	Negotiations towards the execution of Project Development Infrastructure Agreements (PDIA) and Water Supply Agreements (WSA) remains consistent with Option to Lease (OTL) milestones with Precinct proponents.
3.2 Increase visitation and attractiveness					
3.2.1 Review City Plan provisions and incentives programs to support accommodation development	Review incentives program as part of each annual budget process with a focus on supporting accommodation/housing development and identify key City Plan changes as part of the City Plan Review process by 30 June 2026	Q1 Q2 Q3 Q4 10% 25% 75% 100%	75 / 100%	100 / 100%	City Activation and Housing Incentives program was adopted on 17 June 2026 as part of Council's 2026/27FY budget.

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
3.2.2 Continue to work as a key partner in the Marine District working group and identify sequenced works and actions to progress precinct delivery	Refer to below sub-deliverables				
Continue to identify funding opportunities to support progression of the precinct		Q1 25% / Q2 50% / Q3 75% / Q4 100%	75 / 100%	100 / 100%	Working actively with the Port of Townsville to identify funding opportunities for development of the Marine Precinct. Advice received from Australian Government in May 2026 that RPPP funding application for the precinct was unsuccessful.
Quarterly meetings with the Marine District Working Group		Q1 1 / Q2 2 / Q3 3 / Q4 4	3 / 4 Meeting(s)	4 / 4 Meeting(s)	The Marine District Working Group held quarterly meetings over the 2025/26FY.
3.2.2 Ongoing support for the redevelopment of the Great Barrier Reef Aquarium (formally ReefHQ)	Regularly monitor project progression to creating the epicentre of reef edu-tourism, confirming on-track for opening in 2029 (or before)	Q1 25% / Q2 50% / Q3 75% / Q4 100%	75 / 100%	100 / 100%	Council has continued to monitor and support GBRMPA on the progression of the redeveloped Aquarium. GBRMPA continue to communicate that the project is on track for re-opening in 2029.
3.2.4 Identify a partnership approach between levels of government and stakeholders to revitalise The Strand and Pallarenda	By October 2025, develop a partnership model proposal and invite identified partners	Q1 0 / Q2 100% / Q3 - / Q4 -	75 / 100%	85 / 100%	Progression of a partnership proposal for delivery of revitalisation work along Stand continues however is delayed whilst prioritisation of Stand revitalisation projects is completed. Work to continue into the 2026/27FY.
3.2.4 Undertaken advocacy for funding to support early-stage deliverables for the revitalisation of The Strand and Pallarenda	By June 2026, partners to have developed an agreed sequence and priority of projects for shared advocacy and delivery staging	Q1 0 / Q2 0 / Q3 50% / Q4 100%	75 / 100%	100 / 100%	Council has continued to advocate for funding to support key projects on the Strand including Ministerial meetings in Brisbane and Canberra, and the Future Townsville Summit held in June 2026.
3.2.5 Conduct ongoing advocacy to attract opportunities for international flights to resume at Townsville Airport	In conjunction with Townsville Enterprise, continue advocacy to support economic growth of the city and international access.	Q1 25% / Q2 50% / Q3 75% / Q4 100%	75 / 100%	100 / 100%	Townsville Enterprise continues to advocate for the return of international flights to Townsville, collect demand data, and worked on airline attraction. Advocacy for international flights has been showcased in Townsville Bulletin in June 2026 as part of the Future Townsville Summit.
3.2.5 Consideration of John Melton Black Drive beautification opportunities to optimise entry and exit experiences for the Townsville Airport	In conjunction with the Townsville Airport, determine feasibility of upgrades to John Melton Black Drive	Q1 0 / Q2 0 / Q3 0 / Q4 100%	60 / 100%	100 / 100%	A design concept for the John Melton Black Drive entry statement has been presented to and supported by Council. The project will progress to detailed design in the 2026/27FY.
3.3 Maintain a 20-minute city			Behind	Overdue 60 / 100	
3.3.1 Engage in review of long-term transport network plan, incorporating requirements to preserve major infrastructure, rail and active transport corridors	Engage in Department of Transport and Main Roads (DTMR) Townsville Urban Transport Study Network Plan (TUTSNP) in line with DTMR timeframes	Q1 0 / Q2 1 / Q3 1 / Q4 2	1 / 2 Meeting attendance	2 / 2 Meeting attendance	The Townsville Urban Transport Sequencing Network Plan has been prepared by DTMR in coordination with the draft Local Government Infrastructure Plan.
3.3.2 Establish a Public Transport Working Group with the Queensland Government, and advocate for network improvements and technological upgrades	Liaise with Queensland Government to re-establish a Public Transport Working Group by 30 June 2026	Q1 - / Q2 - / Q3 25% / Q4 100%	20 / 100%	20 / 100%	Council continues to engage regularly with DTMR on public transport and related matters through monthly meetings. The proposed Public Transport Working Group remains dependent on Queensland Government support, which has not been confirmed.
3.4 Strategic urban and infrastructure planning to accelerate growth					

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
3.4.1 Facilitate outcomes for development locations within the Southern Industrial Corridor Development Area	Continue to participate in the Townsville Industrial Landowners Group	Q1 1 Q2 2 Q3 3 Q4 4	3 / 4 Meeting attendance	4 / 4 Meeting attendance	Council continues to participate in the Townsville Industrial Landowners Group with the most recent meeting occurring in June 2026.
3.4.3 Allocate offset land for Lansdown infrastructure and proponents	Council provides offset land to facilitate proponent lodgement of EPBC offset management plans	Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	Council continues to prepare for all Lansdown proponent allocations, to ensure adequate land available for provision to proponents for future EPBC referrals.
3.4.3 Augment and amplify Integrated Environmental Management Systems (IEMS) - inc. environmental incident response, wild animals and coastal solutions across council and community-businesses	Refer to below sub-deliverables				
Deliver implementation and response for risk reduction across five high priority, urban waterways, and wetlands – through pre-emptive response to environmental events, including emergency response.		Q1 25% Q2 50% Q3 75% Q4 100%	78 / 100%	100 / 100%	Quarter 4 monitoring and response activities included 12 routine lake inspections at Golf Links Drive, Castletown lakes and Idalia lakes. Aquatic weed harvest program completed at Idalia lakes with >98% of invasive water lettuce removed.
Develop two case studies on local ecological waterway and natural environment solutions for seasonal and event-related environmental impacts		Q1 0 Q2 1 Q3 1 Q4 2	1.5 / 2 Case Studies	3 / 2 Case Studies	Three case studies developed in 2026/27FY on fish kill dynamics and fish behaviours in managed lakes and waterways. Each case study covered a different location including Ross Creek, Fairfield Waters Lakes and Castletown Lakes.
3.4.3 Commence offset land restoration planning and procurement of delivery resources & Commence offset land restoration works for allocated areas	Implement land restoration in accordance with the timeframes approved in the Offset Management Plans	Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	Implementation of land restoration continuing for the Haughton Pipeline Project Stage 2 in accordance with the approved Offset Management Plan. Land management activities for Lansdown enabling infrastructure offset management plan has commenced in accordance with the approved Offset Management Plan.
3.4.3 Establish Offsets Program Management team	Offset area manager engaged and team governance system processes initiated	Q1 25% Q2 50% Q3 75% Q4 100%	100 / 100%	100 / 100%	Offset program governance committee established in February 2026.
3.4.3 Finalise Environmental Offset Land Strategy for endorsement by Council	Strategy is endorsed by Council by 31 October 2025	Q1 75% Q2 100% Q3 - Q4 -	100 / 100%	100 / 100%	Environmental Offset Land Strategy was endorsed by Council at the Ordinary Council meeting held 17 September 2025.
3.4.3 Implement ecological landscape systems solutions - including carbon sequestration, soil building/humification, amplifying local specialist knowledge and resilience building, and systematising ecological partnerships models for environmental jobs	Deliver cost savings utilising three distributed, small-scale, living mulch piles	Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	The distributed living mulch systems have continued to operate effectively across all six active sites generating cost savings through the reuse of organic material in in revegetation, erosion control and land management projects.
3.4.3 Implement Ross-Black (Townsville) landscape-scale environmental transformation and restoration across business, soils, vegetation and waterways	Refer to below sub-deliverables				
Commence analysis of one site for long-term carbon storage/investment frameworks in Savanna Grasslands		Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100	100 / 100	A high-level assessment of potential carbon credit opportunities, including savanna burning methodologies, has been completed. Preliminary opportunities, constraints and implementation considerations identified.

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
Commence two partnerships to determine best practice BTF habitat eco-restoration; biological dam restoration - cattle and bio-stimulation		Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	Partnership with JCU finalised for BTF monitoring to support Haughton Pipeline Stage 2 offset and wider catchment BTF population. Collaboration with BTF SME resulted in a grassland study examining the response of BTF seeding grasses to fire, informing refinement of habitat quality scoring methodology and offset regeneration framework.
Demonstrate Black-Throated-Finch (BTF) restoration for developing advanced and staked offsetting		Q1 25% Q2 50% Q3 75% Q4 100%	77 / 100%	100 / 100%	Offset Regeneration Framework transitioned to the Offset Program for implementation, including Habitat Quality Scoring methodology to better reflect local ecological conditions, providing a more practical, cost-effective foundation for offset delivery.
Develop catchment landscape management approaches in dam catchment and semi-rural areas		Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	Procurement of a specialist ecological burning contractor finalised during Quarter 4. Ecological burn scheduled for July 2026 providing an opportunity to build internal capability and practical skills in ecological burning techniques to support future land management activities.
3.4.3 Support Natural Environment Recovery Facilitation and delivery of community-business environmental restoration and rehabilitation focused, capacity building activities and workshop	Plan and deliver two community workshops on Council's natural environmental recovery frameworks with local collaboration, demonstrations and case studies.	Q1 0 Q2 1 Q3 1 Q4 2	1 / 2 Workshop(s)	2 / 2 Workshop(s)	Over the 2025/26FY, two workshops were held. In Quarter 2, a collective learning workshop was delivered for Oonoonba Tidal Wetlands Project with key stakeholders. In Quarter 4, a second workshop was held to strengthen collaboration and knowledge sharing around Townsville's coastal, estuarine and shoreline environments.
3.4.3 Update environmental river hydrologic systems solutions, environmental groundwater hydrologic systems solutions, waterways and wetlands restoration systems solutions	Refer to below sub-deliverables				
Commence restoration of two city erosion sites, protecting community and council infrastructure through lower-cost solutions		Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	During the 2025/26FY, stabilisation and restoration works occurred across city erosion sites including Townsville Recreational Boat Park and the Riverwood Drive.
Deliver lower-cost living-waterway systems through utilising First Nations knowledge		Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	The Bushland Beach Channel Naturalisation project delivered a lower cost living waterway system while strengthening First Nations engagement and knowledge of restoration approaches.
3.4.3 Update local riparian recovery and rehabilitation plans and frameworks, pathways to progress 'Environmental Floodplain Considerations' solutions, Sustainability-Resilience Plan	Refer to below sub-deliverable				
Commence restoration of two city erosion sites, protecting community and council infrastructure through lower-cost solutions		Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	During the 2025/26FY, stabilisation and restoration works occurred across city erosion sites including Townsville Recreational Boat Park and the Riverwood Drive.
Deliver lower-cost living-waterway systems through utilising First Nations knowledge		Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	The Bushland Beach Channel Naturalisation project delivered a lower cost living waterway system while strengthening First Nations engagement and knowledge of restoration approaches.
3.5 Leading education and research offerings					

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
3.5.1 Actions to support implementation of initiatives with regional employers for promotion of education to employment pathways to Council roles in alignment with the LGAQ First Start Program bids for 2025/26 program	Refer to below sub deliverables				
Commit to one of three actions from the working party following internal consultation		Q1 Q2 Q3 Q4	Withdrawn	Withdrawn	
LGAQ First Start Program bids for 2025/26 program		Q1 25%, Q2 50%, Q3 75%, Q4 100%	100 / 100%	100 / 100%	First Start Program commenced in February 2026.
3.5.1 Promote a bespoke graduate program in 2026 focussing on development and rotation through major local government functions during the two-year placement, with workforce planning to identify opportunities for permanent placement at the finalisation of the program	Target of six Graduates employed	Q1 25%, Q2 50%, Q3 75%, Q4 100%	75 / 100%	100 / 100%	2026 graduate program has resulted in the progression of graduate positions in the fields of People and Culture, Cost Estimation, Engineering, Environmental Health, Veterinary Surgery, Civil and Planning.
3.5.2 Optimise opportunities to work with industry, education, health, defence and all levels of government to support innovation and growth initiatives	Undertake and implement recommendations of Economic Partners Review	Q1 25%, Q2 50%, Q3 75%, Q4 100%	75 / 100%	100 / 100%	Council is reviewing and implementing appropriate recommendations from the Economic Partners Review completed by AEC Group, with work continuing into the 2026/27FY. Council has also facilitated a number of engagements with lead industries and state agencies during Quarter 4 to support economic and residential growth.
3.5.3 Develop a Townsville Economic Development Strategy	Provide Council with draft Strategy by June 2026	Q1 25%, Q2 50%, Q3 75%, Q4 100%	40 / 100%	40 / 100%	Progress on the Townsville Economic Development Strategy has been delayed. Council has undertaken background studies and gap analysis, and is considering proposals provided by independent consultants to progress a strategy in the 2026/27FY.
3.5.4 Complete a Commercial Laboratory Expansion Business Plan with implementation steps	Provide Council with Commercial Lab Expansion Business Plan for consideration by December 2025	Q1, Q2 100%, Q3 -, Q4 -	100 / 100%	100 / 100%	The Commercial Laboratory Growth Plan was successfully completed by December 2025.
3.5.5 Public Information and Warning Unit to offer disaster communications training to neighbouring councils	Disaster Communications training offered to neighbouring councils	Q1 0, Q2 100%, Q3, Q4	100 / 100%	100 / 100%	Successfully delivered disaster communications training to eight neighbouring councils on 23 October 2025.

GOAL 4: A WELL-MANAGED CITY

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
4.1 Effective financial and asset management					
4.1.1 Annually prepare and implement a three-year rolling capital works program	Deliver annually, a three-year rolling capital works program for adoption by Councils as part of the annual budget adoption	Q1 0 Q2 50% Q3 100% Q4	85 / 100%	100 / 100%	The 3-year Capital works rolling program for 2027 - 2029 was adopted by Council on 17 June 2026.
4.1.1 Implement Project Management Framework (PMF) Uplift	Capital project delivery teams using the new PMF and online project management tool by the end of calendar year 2025	Q1 50% Q2 100% Q3 Q4	100 / 100%	100 / 100%	Updated Project Management Framework and PM Tool (SPOT) implemented in Quarter 2.
4.1.1 Update procurement framework, policy, procedures and templates to maximise compliance. Increase compliance checks	Refer to below sub-deliverables				
Achieve 0 major compliance breach every year		Q1 0 Q2 0 Q3 0 Q4 0	1 / 0 Breach(es)	1 / 0 Breach(es)	No material breaches during Quarter 4. One major compliance breach in Quarter 2 which was reported through to QAO Audit program, with all corrective actions completed and noted.
Complete update procurement framework, policy, procedures and templates by June 2026		Q1 - Q2 - Q3 - Q4 100%	30 / 100%	50 / 100%	New Procurement Policy adopted by Council in May 2026. Procurement Procedure under review and will be updated in the 2026/27FY, aligned with the Procurement Transformation project outcomes and timeframes.
4.1.2 Embed the Dam Safety Governance Committee function into Council operations	Dam Safety Gap Analysis Report presented to Council with implementation plan by March 2026	Q1 25% Q2 60% Q3 100% Q4	95 / 100%	100 / 100%	Dam Safety Gap Analysis Report presented to Council in May 2026.
4.1.2 Further develop the 10-year financial plan to support and inform the current and future budgets	A financially sustainable 10-year financial plan is developed, adopted and published on Councils website with the annual budget by 1 August 2025	Q1 100% Q2 - Q3 - Q4 -	100 / 100%	100 / 100%	The 10-year Financial Plan was adopted as part of Council's 2025/26 Budget and Operational Plan on 18 June 2025 and published on Councils website the same day.
4.1.2 Maintain effective financial controls, policies, administrative directives and procedures	Council receives an unmodified audit opinion of its annual financial statements by 31 October 2025	Q1 0% Q2 100% Q3 - Q4 -	100 / 100%	100 / 100%	Unmodified audit opinion received from Queensland Audit Office for Council's 2024/25 Financial Statements on 31 October 2025.
4.1.2 Provide asset information to support the development of the 10-year rolling financial forecast	By March 2026, provide asset input to the 10-year rolling financial forecast	Q1 0 Q2 0 Q3 100% Q4 -	75 / 100%	100 / 100%	Long Term Capital Forecast included as part of 26/27 Budget adoption on 17 June 2026.
4.1.3 Optimise and maintain environmental data integration between sites through open-access and connectivity (community-business-industry-government-schools)	Develop innovative technology advancement demonstrations that showcases optimised environmental data integration	Q1 25% Q2 50% Q3 75% Q4 100%	76 / 100%	100 / 100%	Planning continues for an Environmental Sensor Sprint at environmental & community sites involving local industry, schools, universities and residents. Anticipated for delivery in 2026/27FY.
4.1.3 Undertake routine maintenance of the city's open spaces, roads and drainage network to ensure they are safe and fit-for-purpose	Deliver 80% of the preventative maintenance program by 30 June 2026	Q1 Q2 Q3 Q4 >80%	96.1 / 80%	97.4 / 80%	Preventative Maintenance Program achieved 97.4% of scheduled works for the 2025/26FY.
4.1.4 Boost energy and resource productivity and enabling sustainable cost reduction to council	Calibrate and map NMI and energy/building widgets (ERMF) and reductions in electricity costs to Council activities by identifying energy and resource productivity	Q1 25% Q2 50% Q3 75% Q4 100%	76 / 100%	100 / 100%	Participated in an aggregated small site energy contract procurement activity during Quarter 4, resulting in annual cost savings of approximately $576k.

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
4.1.4 Foster and deploy Industry-based Environmental sensors solutions across Townsville landscape to develop cost reductions for council and boost energy and resource productivity	Maintain and monitor data from environmental sensors across Townsville landscape	Q1 25% Q2 50% Q3 75% Q4 100%	76 / 100%	75 / 100%	Maintenance schedule for environmental sensors rescheduled for commencement in Quarter 1 of 2026/27FY.
4.2 A city of shared priorities and focus areas					
4.2.1 Delivery of the Townsville City Deal	Refer to below sub-deliverables				
By June 2026, a minimum of one Executive Board meeting to occur		Q1 0 Q2 0 Q3 0 Q4 1	0 / 1 Meeting(s)	0 / 1 Meeting(s)	No Executive Board meetings occurred during 2025/26FY, however regular direct communication has been occurring with Minister McBain as the Australian Government representative and the Queensland Deputy Premier as the Queensland Government representative.
Monthly Townsville City Deal Working Group Meetings to occur		Q1 3 Q2 6 Q3 9 Q4 12	9 / 12 Meeting(s)	12 / 12 Meeting(s)	Council has continued hold monthly working group meetings with Australian and Queensland Government representatives of the Townsville City Deal.
4.2.2 Establish working groups with key stakeholders as multi-use precincts are developed	Working groups established for precincts being developed	Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	Established working groups have continued to meet in Quarter 4, with the final meeting of the Waterfront Tourism Precinct working group for the 2025/26FY held in 9 June 2026.
4.2.3 Deliver a community volunteer program at the Animal Care & Adoption Centre, connecting people and pets	Demonstrated attendance in number of volunteers	Q1 8 Q2 8 Q3 8 Q4 8	8 / 8 Volunteers	5 / 8 Volunteers	Active volunteer numbers at the end of Quarter 4 has reduced to five, following the recent retirement of 3 long-term volunteers.
4.2.3 Deliver community programs designed to reflect the diversity of the community, ensuring inclusion across all demographics	Continue delivery of community based and library outreach programs	Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	Quarter 4 saw delivery of 5 programs with a total of 83 attendees. Over the 2025/26FY, 57 programs were delivered with a total of 1,260 attendees.
4.3 Delivering eco-city practices-city practices					
4.3.1 Advocate for the Ross Creek Pedestrian Bridge	Continued advocacy for Ross Creek Pedestrian Bridge funding	Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	Ongoing advocacy has continued for the Ross Creek Pedestrian Bridge, including discussions at Ministerial meetings in Brisbane and Canberra and the Future Townsville Summit in June 2026.
4.3.1 Continued extension of the active transport pathways, boardwalks and bridges	Annual increase in pathways, boardwalks and bridges across LGA	Q1 - Q2 - Q3 - Q4 >623km	623 / 623Kilometres	623 / 623Kilometres	In the 2025/26FY, the active transport network increased by 607m.
4.3.1 Undertake annual Super Tuesday bicycle survey	Survey is completed by 30 June 2026	Q1 - Q2 - Q3 - Q4 100%	100 / 100%	100 / 100%	Annual Super Tuesday Bicycle Survey undertaken in March 2026.
4.3.2 Building community and business capacity to restore and enhance local environments	Integrate urban nature (city as an oasis) elements from ecological perspective	Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	During Quarter 4, ecological projects in the CBD were explored in alignment with various greening the CBD initiatives.
4.3.3 Maintain and deliver Sustainable Destination Certification and Advanced Ecotourism and working towards the Advance Sustainable Destination and enhance local environmental and cultural practices	Refer to below sub-deliverables				

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
Implement a nature-based edu-tourism/ecotourism activity for locals and school groups and learn more about Townsville as a Sustainable Destination		Q1 25% Q2 50% Q3 75% Q4 100%	80 / 100%	100 / 100%	Nature Tracks and Trails concepts and resources shared internally for integration into wayfinding signage and recreational reserve concept development.
Renewal of ECO Destination and Advanced Ecotourism – Eco catchment Certifications		Q1 25% Q2 50% Q3 75% Q4 100%	100 / 100%	100 / 100%	Renewal of ECO Destination and Advanced Ecotourism Certifications received on 15 August 2025. Following 20 years of delivering high-quality ecological education tours, Council was inducted into the Ecotourism Hall of Fame in June 2026.
4.3.3 Work in partnership with Townsville Enterprise and other key partners on tourism marketing and destination management	Increase in national and international visitor numbers	Q1 0 Q2 0 Q3 0 Q4 1	0 / 1 Report(s)	1 / 1 Report(s)	Figures released by Townsville Airport Limited indicate that for the 12 months up to May 2026, passenger numbers had increased by 1.8%, with a total of 1,692,691 passengers for the year.
4.3.4 Amplify Rowes Bay Sustainability Centre through community sustainability events and activities, Implementing Rowes Bay Sustainability Centre Plan (Rowes Bay - Town Common - Middle Reef)	Deliver four events and workshops on sustainability and community activation at Rowes Bay Sustainability Centre	Q1 1 Q2 2 Q3 3 Q4 4	2 / 4 Event(s)	4 / 4 Event(s)	Four events focused on sustainability were delivered over the 2025/26FY. In Quarter 4, Eco Fiesta 2026 held at Anderson Gardens in June 2026 and attracted over 8,000 attendees. The Sustainability Appreciation Awards were reintroduced, recognising five local volunteer organisations. The Rowes Bay Sustainability Centre Open Day was held in Quarter 2 and a Rowes Bay Sustainability Centre tour was conducted in Quarter 1.
4.3.4 Build community and business collaboration and capacity to provide sustainability and resilience & Undertake Sustainability Products and Services capacity building activities	Refer to below sub-deliverables				
Deliver four programs with industry partnerships by 30 June 2026 to support and educate local business		Q1 25% Q2 50% Q3 75% Q4 100%	76 / 100%	100 / 100%	Educational programs and partnerships maintained and undertaken with Creekwatch, Reef Check, Healthy Waters Partnership (Dry Tropics), Reef Assist Partnerships and Reef Guardian Councils partnerships.
Develop community-business programs that activate business and opportunities for residents to reduce costs through environment initiatives		Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	Integration of circular sustainable products through community-business programs engaging 3 businesses and over 70 residents, reducing costs through environmental initiatives and Magnetic Island decarbonisation demonstration, successfully diverting over 8 tonnes of organic material, and creating soil enhancer.
4.3.4 Deliver community-business sustainability communication, collaboration and transformation activities	Refer to below sub-deliverables				
Deliver four programs with industry partnerships by 30 June 2026 to support and educate local business		Q1 25% Q2 50% Q3 75% Q4 100%	76 / 100%	100 / 100%	Educational programs and partnerships maintained and undertaken with Creekwatch, Reef Check, Healthy Waters Partnership (Dry Tropics), Reef Assist Partnerships and Reef Guardian Councils partnerships.
Develop community-business programs that activate business and opportunities for residents to reduce costs through environment initiatives		Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	Integration of circular sustainable products through community-business programs engaging 3 businesses and over 70 residents, reducing costs through environmental initiatives and Magnetic Island decarbonisation demonstration, successfully diverting over 8 tonnes of organic material, and creating soil enhancer.
4.3.5 Conduct ongoing city-wide Water Education programs. Including the delivery of on-site community tours (schools, groups, etc) and community engagement initiatives for water sustainability	Refer to below sub-deliverables				

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
Deliver community events to build education and awareness around reductions in potable water use		Q1 25%, Q2 50%, Q3 75%, Q4 100%	75 / 100%	100 / 100%	During Quarter 4, EcoFiesta community event was held and included a sprinkler swap stall, swapping out over 200 high-use sprinklers for water efficient sprinklers and tap timers. Launched the interactive wastewater education campaign, Loo Legends, to engage the community in conversations about correct flushing practices and reduce blockages across the wastewater network.
Develop and deliver community-wide water education initiatives to reduce potable water consumption		Q1 25%, Q2 50%, Q3 75%, Q4 100%	75 / 100%	100 / 100%	The Water Communications plan (Dry Season) has been developed and released to guide proactive engagement with the community
Expand water education programs for primary and secondary schools		Q1 25%, Q2 50%, Q3 75%, Q4 100%	75 / 100%	100 / 100%	During Quarter 4, 256 students were engaged across 5 schools in council's water education program.
4.3.5 Contribute to key projects and case studies that further Water Sensitive TSV objectives	Refer to below sub-deliverables				
Deliver an ongoing city-wide water education program		Q1 25%, Q2 50%, Q3 75%, Q4 100%	75 / 100%	100 / 100%	Water education program refreshed in Quarter 4 to new messaging - Be Waterwise 365. Targeted messaging will be rolled out across dry and wet season including digital, radio and tv ads to maximise engagement across target audience.
Progressive annual reduction in water use across the city		Q1 25%, Q2 50%, Q3 75%, Q4 100%	75 / 100%	75 / 100%	Total water consumption for 2025/26FY was 41,605ML, which was an increase of 4,218ML compared to the 2024/25FY.
Water sensitive city outcomes through industry, government and business partnerships and innovative solutions		Q1 25%, Q2 50%, Q3 75%, Q4 100%	75 / 100%	100 / 100%	Quarter 4 delivered erosion and sediment control training in partnership with Topo Group, including participants from Council, state agencies, and the private sector completing introductory and advanced training. The course provided an opportunity to strengthen capability in erosion and sediment control planning and implementation, supporting improved site management practices and contributing to better water quality outcomes for Townsville waterways and downstream habitats.
4.3.5 Manage implementation and operation of stage 1 recreation on Ross River Dam (Land Based Fishing)	Refer to below sub-deliverables				
Baseline record of incident reports associated with the facility and activity		Q1 -, Q2 -, Q3 -, Q4 -	1.6k / 0 Incidents reported	1.6k / 0 Incidents reported	Council is continuing to record incidents of illegal or unauthorised fishing. Council is progressing with safety improvements and education campaigns to inform people of the approved fishing locations.
Facility visitation data recorded.		Q1 -, Q2 -, Q3 -, Q4 -	100/0 Visits (s)	100 / 0 Visit(s)	Quarter 2 recorded 100 visitors. Visitation data has been unsuccessful to capture through people counter due to technical issues for majority of the FY Investigations are ongoing to rectify the technical issue.
Volume of SIPS permits procured for Ross River Dam Fishing		Q1 -, Q2 -, Q3 -, Q4 -	0 / 0 Permits Procured	0 / 0 Permits Procured	Stocked Impoundment Scheme Permits (SIPS) are still awaiting approval from the State Government Agency. No Timeframe has been agreed at this stage.
4.3.5 Restore saltmarsh areas utilising low-cost methods for restoring and regenerating Townsville environment	Restore 64 hectares of local saltmarsh across two sites	Q1 25%, Q2 50%, Q3 75%, Q4 100%	75 / 100%	75 / 100%	Project has received extension to 30 September 2026 to complete remaining activities. The project is on track to restore 64 hectares of saltmarsh by the revised date.

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
4.3.5 Support community monitoring through Creekwatch program and Reef monitoring. Council contribution into the Dry Tropics Partnership for Healthy Waters	Refer to below sub-deliverables				
Deliver an updated Reef Guardian Plan (2024-2028)		Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	75 / 100%	Completion of the updated Reef Guardian Plan has been reprioritised for progression in Quarter 1 2026/27FY.
Deliver and maintain five Creek to Coral Program Partnerships for catchment wide solutions for water quality and ecological resilience		Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	Council continued to strengthen the five partnerships that underpin the Creek to Coral Program through ongoing engagement with community industry, and scientific stakeholders.
4.4 A positive customer and community experience					
4.4.2 Provide outcomes and details on consultation back to the community in a timely manner	Have your say and outcomes reports are provided within three months of consultation	Q1 100% Q2 100% Q3 100% Q4 100%	100 / 100%	100 / 100%	During Quarter 4, one outcome report was published (Oonoonba Park Masterplan) within established timeframes. Over the 2025/26FY, eight outcome reports were published, all within established timeframes.
4.4.3 For all planned works the community has been informed of timeframes in advance and understand purpose of the works	Community is informed in advance of upcoming planned works	Q1 100% Q2 100% Q3 100% Q4 100%	100 / 100%	100 / 100%	128 projects commenced in Quarter 4, all providing community notification in advancement of works commencing. 48 of these were Water notifications regarding emergent works. Over the 2025/26FY, 301 planned projects commenced and all provided community notification in advance.
4.4.3 Projects delivered align with community identified needs and preferences	Projects delivery considers outcomes from community consultation	Q1 25% Q2 50% Q3 75% Q4 100%	75 / 100%	100 / 100%	Community consultation continues to be undertaken for capital plan projects and outcomes of the consultation are considered as part of delivery planning.

WATER SERVICES PERFORMANCE PLAN

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
1. Economic Sustainability					
1.1 Net operating result	Comparison of the actual net operating result with the budgeted net operating result. Annual Target: Within 5% of adopted budget.	Result will be finalised by end of financial year and published in 2025/26 Annual Report.	0 / 5%	0 / 5%	Net operating result was within 5% of adopted budget of 2025/26 with a result of -0.8%.
1.2 Asset renewal	Renewal and rehabilitation capital works / depreciation charges. Annual Target: 60%	Result will be finalised by end of financial year and published in 2025/26 Annual Report	0 / 60%	0 / 60%	Results will be published in the Annual eport.
2. Social Responsibility					
2.1 Drinking water quality compliance					
Number of water quality and water pressure complaints in accordance with Council's Water Customer Service Standards	Annual Target: <5 for each 1,000 connections	Q1 Q2 Q3 Q4 Q4: <5/1000	0.9 / 0 Complaint(s)	1.08 / 0 Complaint(s)	Over the 2025/26FY, 1.08 water quality complaints per 1000 connections were recorded, which is within the agreed service level of 5 complaints per 1000 connections.
Percentage of compliance with all drinking water quality requirements in accordance with Council's Drinking Water Quality Management Plan	Annual Target: 100%	Q1 100%, Q2 100%, Q3 100%, Q4 100%	98.9 / 100%	99 / 100%	No water quality incidents occured in Quarter 4. Over the 2025/26FY, there was one reportable breach in Quarter 3. This event was recognised early and rectified within 48 hours. Water remained safe to drink during the event.
2.2 Adequacy and quality of supply					
Unplanned water interruptions	Annual Target: <100 unplanned water interruptions per 1,000 connections	Q1 Q2 Q3 Q4 Q4: <100/1000	8 / 0 Interruptions /1,000	11 / 0 Interruptions /1,000	Over the 2025/26FY, unplanned water supply interruptions were 11/1000 connections (KPI limit <100). Council has experienced a >30% increase in water network breaks/leaks and is reviewing response priority levels to adapt and minimise loss of water services.
Water Quality non-compliance reportable to the Regulator	Annual Target: <7 per 1,000 connections	Q1 Q2 Q3 Q4 Q4: <7/1000	1 / 7 Report(s)	1 / 7 Report(s)	No reportable water quality incidents occured in Quarter 4. Over the 2025/26FY, one incident reported in Quarter 3 which was rectified within 48h.
2.3 Day-to-day continual supply					
Average response time to water incident (excluding disaster)	Annual Target: <4 hours of advice of incident being reported	Q1 Q2 Q3 Q4 Q4: <4	3.8 / 4 Hour(s)	3.53 / 4 Hour(s)	Water incidents responded to within 3.5 hours.
Restoration of service – time for restoration of service – unplanned interruptions (excluding excavation)	Annual Target: >95% within 24 hours of receipt of underground services plans and necessary permits	Q1 >95%, Q2 >95%, Q3 >95%, Q4 >95%	92 / 95%	100 / 95%	100% of water services were restored within 24 hours of being reported.
3. Environmental Sustainability					

Action	Measure	Quarterly Progress Targets				Quarter 3 Result	2025/26 Result	Commentary
3.1 Penalty infringement notices or legal action for non-compliance	Number of penalty infringement notices issued, or instances of legal action initiated by the Regulator for non-compliance with respect to sewerage treatment or reticulation activities. Annual Target: Zero	Q1 0	Q2 0	Q3 0	Q4 0	0 / 0 Infringement(s)	0 / 0 Infringement(s)	There were no penalty infringement notices or legal action for non-compliance reported in Quarter 4.
3.2 Dry weather sewerage releases	Fewer than 10 dry weather total sewage overflows per 100km of sewer main, per year. Annual Target: < 10 per 100km of sewer main.	Q1 0	Q2 0	Q3 0	Q4 <10 per 100km	2 / 10 Sewerage Overflows per 100km of sewer main	2 / 10 Sewerage Overflows per 100km of sewer main	No reportable dry weather sewage overflows reported in Q4. Two reportable dry weather sewage overflows in Quarter 3.
4. Responsible Governance								
4.1 Dam safety compliance	Percentage of compliance with dam safety regulations, for Ross River and Paluma Dams, in accordance with State regulations. Annual Target: 100%	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	100 / 100%	100% dam safety compliance.
4.2 Wastewater collection and treatment compliance	Percentage of compliance with regulatory requirements, service standards and environmental licence requirements. Annual Target: 100%	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	100 / 100%	100% compliance with Wastewater Regulatory Requirements.

RESOURCE RECOVERY PERFORMANCE PLAN

Action	Measure	Quarterly Progress Targets	Quarter 3 Result	2025/26 Result	Commentary
1. Economic Sustainability					
1.1 Net operating result	Comparison of the actual net operating result with the budgeted net operating result. Annual Target: Within 5% of adopted budget	Results will be finalised by end of financial year and published in the 2025/26 Annual Report.	5 / 5%	5 / 5%	The Net operating result was within the 5% of adopted 2025/26 adopted budget.
2. Social Responsibility					
2.1 Customer service and collection performance					
Less than 1 missed service for every 1,000 kerbside waste and recycling services (Exceptions around disasters)	Annual Target: <1 for each 1,000	Q1 Q2 Q3 Q4 Q4: <1/1000	0.85 / 1 Missed Bin(s)	0.44 / 1 Missed Bin(s)	0.44 missed service for every 1,000 kerbside waste and recycling services (Exceptions around disasters). Target of less than 1 missed service was met.
Response time for new residential kerbside wheelie bin deliveries	Annual Target: 95% within 3 business days	Q1 Q2 Q3 Q4 Q4: 95%	96 / 95%	96 / 95%	96% of new residential kerbside wheelie bin delivered within 3 business days.
Response time to missed kerbside waste and recycling wheelie bin services	Annual Target: >95% by the next business day	Q1 Q2 Q3 Q4 Q4: >95%	95 / 95%	88 / 95%	Delivery timeframes in Quarter 4 were impacted by resourcing requirements across the service.
Response time to repair/replace requests for waste and recycling wheelie bins.	Annual Target: 95% within 3 business days	Q1 Q2 Q3 Q4 Q4: 95%	94/ 95%	99 / 95%	99% of repair/ replace requests for waste and recycling wheelie bins responded to within 3 business days.
3. Environmental Sustainability					
3.1 Penalty infringement notices or legal action for non-compliance	Number of penalty infringement notices issued, or instances of legal action initiated by the Regulator for non-compliance. Annual Target: Zero	Q1: 0, Q2: 0, Q3: 0, Q4: 0	0 / 0 Infringement(s)	0 / 0 Infringement(s)	Nil infringements during Quarter 4.

City of
Townsville

Contact Us

This document contains important information about Townsville City Council and Townsville City. If you would like further assistance or information on a service or Council facility, please contact us via one of the following:

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