TOWNSVILLE CITY COUNCIL

Quarterly Report

Q1: July – September 2026

26/27



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, present and all future generations.

townsville.qld.gov.au

SUMMARY

As we begin the new financial year, delivering infrastructure, opportunities and services to enhance the liveability of our city and support its growth has remained a key focus for Council.

A major milestone was the start of the Svensson Road Residential Activation Fund upgrade works. This project will help unlock future growth in the Northern Beaches while improving connectivity and access for residents, businesses and visitors. It reflects our commitment to planning for our growing city and delivering the infrastructure our community needs now and into the future.

We're also investing in Townsville's future workforce through the launch of Council's largest-ever Apprenticeships and Traineeships program. By creating more pathways for local people to gain practical skills, achieve industry-recognised qualifications and meaningful employment experience, we are helping to build capability within our organisation and across the broader community.

The return of tip vouchers offers residents greater choice in how they access Council's waste services. We're putting flexibility and choice back in the hands of our community, while continuing our commitment to sustainability and a reduction in waste to landfill.

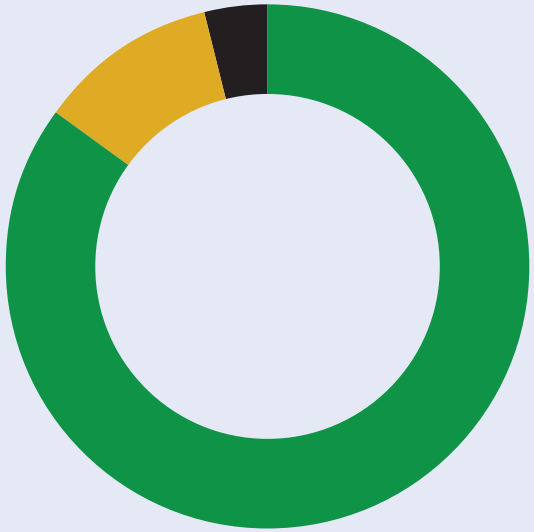
Finally, we cemented our reputation as the sporting capital of North Queensland, with the Socceroos and Brazil going head-to-head at Queensland Country Bank Stadium on 25 September. The community turned out in style, with an estimated 15,000 attendees at Council's street party in the heart of the city, bringing fans of both teams together for an unforgettable celebration.

Together, these achievements highlight the breadth of work underway across Council, from enabling growth and strengthening our local workforce to hosting international events and delivering practical services that respond to residents' needs. As we move into the next quarter, we will continue to build on this momentum and deliver outcomes that make Townsville an even better place to live, work and invest.



Joe McCabe
Chief Executive Officer

Deliverables Status



On-track	68
Behind	9
Complete – Target Met	3
Withdrawn	0
Total	**80**

Works begin on Svensson Road upgrade

Construction has commenced on Stage 1 of the Svensson Road upgrade, marking an important milestone in unlocking future growth across Townsville's Northern Beaches. Delivered through a partnership between Townsville City Council, the Queensland Government and Maidment Group, the works will upgrade Svensson Road and establish the foundation for future connections to Shoalmarra Drive and North Shore Boulevard.

The project will provide an important secondary access route for the growing Mount Low community while helping improve connectivity across the Northern Beaches. Once complete, the three-stage project will connect Svensson Road through to North Shore Boulevard and the Bruce Highway, strengthening the region's transport network and supporting long-term population growth.

The infrastructure investment will also help facilitate the future expansion of the Sanctum community, unlocking more than 3,000 additional residential lots and increasing housing supply in one of Townsville's fastest-growing corridors.



Cr Brodie Phillips, Mayor Nick Dametto, Wayde Chiesa MP and Glen Maidment at Svensson Road.



Mayor Nick Dametto pictured with first year TCC fitter and turner apprentices Travis Fielder and Lincoln Barbagallo.

Council invests in future workforce

Townsville City Council has launched its largest-ever Apprenticeships and Traineeships Program, creating opportunities for local jobseekers while helping address skills shortages across a range of industries.

This year's intake includes 29 positions, comprising 12 apprenticeships and 17 traineeships across trades, business administration, information technology, animal care and library services. The program enables participants to earn while they learn, gaining nationally recognised qualifications alongside practical, on-the-job experience.

As one of North Queensland's largest employers, Council continues to invest in developing a skilled local workforce capable of delivering essential services, maintaining infrastructure and supporting the city's ongoing growth. Apprentices and trainees work alongside experienced professionals, building practical skills that can support long-term careers in local government and beyond.

Successful applicants will commence in early 2027, contributing to projects and services that support the community while helping ensure Townsville has the workforce needed to meet future demand across key sectors.



Locals and visitors enjoy the Aus v. Brazil Street Party.

Soccer fever takes over Townsville

A sea of green and gold took over through Flinders Street as soccer fans gathered in the heart of the city for a street party ahead of the highly anticipated clash between the Socceroos and Brazil at Queensland Country Bank Stadium. The event attracted hundreds of locals and visitors, creating an electric atmosphere as supporters from both nations came together to celebrate the world's game.

Fans enjoyed a packed program of entertainment, including family-friendly activities, market stalls, food vendors, and a live performance from Sneaky Sound System. The street party transformed the city centre into a festival of sport and community spirit, providing a memorable experience for attendees of all ages while showcasing Townsville's ability to host major events on a national stage. As one of the biggest sporting matches to hit North Queensland, the occasion reinforced Townsville's reputation as the events capital of the north.

Tip vouchers return for residents

Townsville residents now have greater flexibility in managing household bulky waste following the return of tip vouchers and the introduction of a revamped kerbside collection service.

Under the new system, eligible households can choose between receiving two electronic tip vouchers or accessing one free kerbside collection each year, allowing residents to select the option that best meets their needs. The updated kerbside collection service now includes two-cubic-metre flexi-skips, providing a cleaner and more efficient alternative to traditional verge-side collections.

The initiative gives residents greater control over how and when they dispose of bulky household items, while helping reduce the amount of waste left on verges for extended periods. It also supports responsible waste management by encouraging the separation of recyclable and reusable materials from general waste.

The program forms part of Council's ongoing commitment to improving waste services, supporting resource recovery and maintaining clean, tidy neighbourhoods across Townsville.



Mayor Nick Dametto with Council's new E-tip voucher.

Withdrawn | Behind | In Progress | Target Not Met | Complete - Target Met

GOAL 1: A CITY FOR EVERYONE

Action	Measure	Quarterly Progress Targets				Current Completion	Commentary for publishing
1.1 A safe, connected and thriving CBD							
1.1.1 Develop a CBD Activation Program in partnership with local businesses, creatives, and community groups to increase visitation, dwell time and spend within the CBD.	Refer to below sub deliverables						
Deliver a CBD Activation Program to Council by July 2026.		Q1 100%	Q2 -	Q3 -	Q4 -	**100 / 100**	CBD Activation Program endorsed by Council on 7 October 2026.
Delivery of CBD Activation Program implementation activities scheduled through to 30 June 2027.		Q1 0%	Q2 50%	Q3 50%	Q4 100%	**0 / 100**	
Increase in visitation, patronage and economic activity within the CBD.		Q1 -	Q2 -	Q3 -	Q4 100%	**0 / 100**	
Increase frequency of deep cleaning of the CBD.		Q1 1	Q2 2	Q3 3	Q4 4	**1 / 4 Deep cleans**	Quarterly CBD deep clean completed in September 2026.
Investigate the installation of removeable bollards at Flinders Street to reduce event costs and maximise safety by December 2026.		Q1 50%	Q2 100%	Q3	Q4	**100 / 100**	Investigation completed in September 2026 and project deemed not viable to progress.
1.1.1 Undertaken a parking needs assessment for Townsville priority areas.	Deliver a parking needs assessment to Council by December 2026.	Q1 50%	Q2 100%	Q3	Q4	**90 / 100**	Scheduled to be presented to Councillor workshop in October 2026.

Action	Measure	Quarterly Progress Targets				Current Completion	Commentary for publishing
1.1.2 Complete all open space projects within the 2026/27 Capital Plan	Completion of Open Space projects within the Capital Plan	Q1 25%	Q2 50%	Q3 75%	Q4 100%	30 / 100	Open Space projects progressed during Quarter 1 as follows: Project 2 - John Melton Black Drive - 25% Design Phase and concept plan completed. Project 11 - Riverside Green District Park upgrade - 56% Design phase and Concept plan approved in September 2026.
1.1.2 Undertake community consultation for the development of a staged plan for The Strand Revitalisation.	Undertaken community consultation on concepts for potential program to revitalise The Strand by March 2027.	Q1 25	Q2 50	Q3 100%	Q4	25 / 100	Documentation for consultation is currently being drafted.
1.2 The Economic, Cultural and Sport Capital of Northern Australia							
1.2.1 Review Council's cultural and event support funding including grant programs.	Refer to below sub deliverables						
All initiatives considered for Council funding include KPIs for participation/attendance/visita economic return (where relevant) and expenditure, including other funding sources.	.	Q1 0%	Q2 50%	Q3 50%	Q4 100%	0 / 100	In Q1, 18 Community Grants were approved and awarded. Three acquittals were expected during the reporting period, with two successfully received and assessed.
An acquittal report is provided for all supported initiatives that reports on achievement of the KPIs.	.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100	A total of 18 Community Grants were approved and awarded during Q1. Three acquittals were anticipated for the reporting period, with two received and assessed. The remaining acquittal is pending and being monitored through standard grant reporting processes, the remaining acquittal expected is in accordance with the agreed reporting timeline.
1.2.1 Deliver a four-year Arts and Culture Strategy to inform Council's program and expenditure, to be delivered through annual operational plans and KPIs.	Arts and Culture Strategy adopted by Council by June 2027.	Q1 1	Q2 2	Q3 3	Q4 4	1 / 4 Milestone(s)	Tender documentation to engage a suitably qualified consultant to deliver the strategy is being prepared. Target release date to market Q2.

Action	Measure	Quarterly Progress Targets				Current Completion	Commentary for publishing
1.2.1 Undertake a comprehensive review of the visual arts acquisition and retention policy, including a detailed assessment of the Council owned art collection that includes greater exposure to the community through exhibitions.	Provide Council with a comprehensive review of Council's visual art policies and collection by March 2027.	Q1 1	Q2 2	Q3 3	Q4 4	**1 / 4 Milestone(s)**	The Q1 scoping milestone was achieved, with the project scope, objectives and review framework established. Completed a comprehensive review of the governance framework for the City of Townsville Art Collection, including updated acquisition policies, procedures and advisory committee documentation. The project strengthens compliance, transparency and decision-making while supporting sustainable collection development and increased activation of Collection assets through the 2026-27 exhibition program and future strategic partnerships.
1.2.2 Through the Townsville 2032 Legacy Action Plan, attract sports events to Townsville that provide a strong economic return and community outcome.	Deliver an annual Sports Event Attraction program by June 2027.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	On Track **25 / 100**	In Quarter 1, the first meeting of the Sport Events Attraction Panel was held in August 2026.
1.2.2 Review a shade and lighting program to extend hours of operation at sporting facilities, where feasible and supported by a demand study.	Feasibility and potential delivery of a sports shade and lighting grant program by June 2027.	Q1 0%	Q2 0%	Q3 0%	Q4 100%	On Track **0 / 100**	
1.2.3 Review and optimise utilisation, pricing and user experience across Council's venues.	Deliver to Council a venue management plan, inclusive of improving financial sustainability and self-sufficiency of venues, by March 2027.	Q1 1	Q2 2	Q3 3	Q4 4	**1 / 4 Milestone(s)**	Benchmarking has commenced across comparable Council-managed venues, with initial opportunities identified to improve user experience and venue sustainability. These findings will inform policy development and the Quarter 2 draft venue management plan.
1.2.3 Identify outdated and under-performing Council facilities.	Deliver to Council an evidence-based options assessment for consolidation, repurposing or decommissioning of selected Council facilities by June 2027.	Q1 1	Q2 2	Q3 3	Q4 4	**1 / 4 Milestone(s)**	Depot masterplan progressing for review. Cranbrook depot progressing for potential disposal.
1.3 Elevated service standards and operational responsiveness across all urban and rural areas.							
1.3.1 On time delivery of maintenance services to parks and streetscapes across the city.	80% of scheduled maintenance to parks and streetscapes completed.	Q1	Q2	Q3	Q4 >80%	**80 / 80%**	93.7% works completed of scheduled maintenance to parks and streetscapes during Quarter 1.

Action	Measure	Quarterly Progress Targets				Current Completion	Commentary for publishing
1.3.2 Improve responsiveness by ensuring requests are acknowledged quickly, resolved within agreed timeframes, and closed with clear communication to the customer.	Refer to below sub deliverables						
80% of calls to 13 48 10 are answered within 120 seconds.		Q1 80%	Q2 80%	Q3 80%	Q4 80%	**41.04 / 80%**	Council answered 24,446 customer calls during Quarter 1, with 41.04% answered within 120-second and an average queue time of 7.13 minutes. Performance was impacted by increased demand related to rates and animal registrations, operational challenges with the system, and elevated unplanned staff absences.
Correspondence to enquiries@townsville.qld.gov.a including Snap Send Solve requests are assigned to the relevant business unit within 2 business days.		Q1 80%	Q2 80%	Q3 80%	Q4 80%	**61.5 / 80%**	A total of 21,112 emails were processed in Quarter 1, with 61.5% responded to within the 2-business-day. Performance was affected by increased demand related to rates and animal registrations, operational challenges with systems, and elevated unplanned staff absences.
Develop a customer charter that defines shared responsibilities and service commitments by December 2026.		Q1 50%	Q2 100%	Q3	Q4	**50 / 100**	Development of the Customer Charter has commenced.
Deliver the Community Scorecard for Service Performance by June 2027.		Q1 -	Q2 -	Q3 -	Q4 100%	**0 / 100**	Survey on track for delivery and will go live in October.

GOAL 2: A SUSTAINABLE AND RESILIENT CITY

Action	Measure	Quarterly Progress Targets				Current Completion	Commentary for publishing
2.1 Safe, reliable and sustainable water services							
2.1.1 Implement year two of 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 250ML	**0 / 250 Megalitre(s)**	
2.1.2 Progression towards contemporary digital network model and monitoring system.	Design and commence development of real time network modelling and the transition to an effective digital twin of the water and wastewater networks.	Q1 -	Q2 1	Q3 1	Q4 2	**0 / 2 Milestone(s)**	
2.1.4 Implement new water education and engagement plan.		Q1 1	Q2 2	Q3 3	Q4 4	**1 / 4 Milestone(s)**	Be Water Wise 365, Council's year-round water education and behaviour change campaign, was launched in June 2026 to raise community awareness of regional water security challenges and encourage sustainable water use.
2.2 Efficient, modern and environmentally responsible waste management services							
2.2.1 Implement targeted waste diversion initiatives and service improvements to increase recovery of recyclable and organic materials and reduce waste sent to landfill.	Annual reduction in tonnes of waste sent to landfill.					**33.41 / 100**	33.41% diversion of waste from landfill.
2.2.2 In collaboration with NQROC member councils, progress implementation planning of priority actions and governance arrangements under the NQROC Waste and Resource Recovery Plan.	Active participation in NQROC governance, working groups and coordination activities related to waste and resource recovery.	Q1 1	Q2 2	Q3 3	Q4 4	**1 / 4 Meeting(s)**	During quarter 1, Council participated in the Resource Recovery Working Group meeting in August and continued engagement through fortnightly sub-group meetings. Key regional initiatives progressed, including the release of the NQROC Garden Organics Processing Tender and delivery of the NQROC Recycled Art Competition in partnership with Burdekin and Hinchinbrook councils. The competition attracted 61 entries, demonstrating growing community interest in resource recovery and recycling activities.
2.2.2 Future Planning for Resource Recovery facilities.	Refer to below sub deliverables						

Action	Measure	Quarterly Progress Targets				Current Completion	Commentary for publishing
Development of a 10-year Resource Recovery infrastructure plan.		Q1 25%	Q2 50%	Q3 75%	Q4 100%	50 / 100	Progress is underway to update the Resource Recovery Infrastructure Planning document, incorporating outcomes from the revised Stuart Landfill Masterplan, updated capital and operational requirements for transfer stations, and consideration of future landfill siting requirements. 30% of draft of the Stuart Landfill Masterplan has been completed and circulated to key stakeholders for review. Feedback is currently being consolidated by the project team and will be provided to the consultant to inform the next stage of masterplan development.
Identification of a future landfill site.		Q1 25%	Q2 50%	Q3 75%	Q4 100%	0 / 100	Preparatory work is required to commence a revised scoping study for a future landfill site. The study will build on the outcomes of the 2016 landfill siting assessment to confirm contemporary requirements, assumptions, and investigation parameters.
2.2.3 Improved awareness of waste recovery standards.	Annual reduction of recycling contamination rates to below 20%.	Q1 20	Q2 20	Q3 20	Q4 20	23.2 / 20%	In Quarter 1 the results obtained in August shows recycling bin contamination rate of 23.2%.
2.3 Diverse, affordable and sustainable housing options across the city							
2.3.1 Identify infrastructure needs which support greenfield housing development to meet growth projections	Delivery of Council's commitments under successful Residential Activation Fund applications, on time and within budget	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100	RAF1 and RAF2 projects continue to progress in line with the approved Project Plans.
2.3.2 Partner with Economic Development Queensland and the property sector to revise the Townsville Priority Development Area.	Confirmation of target development sites as part of the PDA Consortium, by November 2026.	Q1 -	Q2 100%	Q3	Q4	0 / 100	
2.3.3 Accelerated growth considerations to be captured in the Local Government Infrastructure Program (LGIP) review.	Adoption of the revised LGIP by June 2027.	Q1 -	Q2 50%	Q3 50%	Q4 100%	0 / 100	
2.3.3 Development and completion of the Local Resilience Action Plan.	Local Resilience Action Plan endorsed by Council by September 2026.	Q1 1	Q2 2	Q3 3	Q4	3 / 3 Milestone(s)	The Local Resilience Action Plan was endorsed by Council on 5 August 2026.

GOAL 3: A FUTURE-READY CITY

Action	Measure	Quarterly Progress Targets				Current Completion	Commentary for publishing
3.1 A city that is open for business							
3.1.1 Develop an economic development strategy that enables future growth and broadens economic participation.	Deliver a 10-year Economic Development Strategy by March 2027.	Q1	Q2	Q3	Q4 100%	**10 / 100**	
3.1.3 Improve perception of business interactions with Council as evidenced through survey's.	Establishment of a Business Concierge process by December 2026.	Q1	Q2 100%	Q3	Q4	**0 / 100**	
3.2 Maintain a 20-minute City							
3.2.1 Ensure land-use planning is responsive, clear, and aligned with growth projections, enabling timely and efficient development.	Development of the Strategic Land Management Policy by June 2027.	Q1 1	Q2 2	Q3 3	Q4	**1 / 3 Milestone(s)**	Draft policy developed.
3.2.2 Work collaboratively with State and Federal Governments, utility providers and industry stakeholders to align priorities and coordinate infrastructure investment.							
Complete the Industrial Land Supply Study by June 2027.		Q1	Q2	Q3	Q4 100%	**0 / 100**	
Implement Offset Framework and continue provision of offsets to Lansdown proponents.		Q1 25%	Q2 50%	Q3 75%	Q4 100%	**25 / 100**	The Environmental Offsets Program continues to progress as planned, with Council advancing the development of a commercial framework to support future offset requirements associated with Lansdown proponents.
3.3 A strong visitor economy that leverages the 2032 runway, major assets, events and local experiences							
3.3.1 Deliver coordinated events, marketing, and destination development that increase visitation, length of stay, and visitor spend, including revising calendar of events to avoid wet season impacts.	Events delivered in accordance with the endorsed annual events calendar, within approved budgets, and achieving attendance targets.	Q1 14	Q2 32	Q3 35	Q4 49	**14 / 49 Event(s)**	14 events scheduled for Q1 were successfully delivered.
3.3.1 Enhance connectivity and accessibility through improved transport links, aviation partnerships, and quality visitor infrastructure.	Continued advocacy for the Ross Creek Pedestrian Bridge as a key active transport route connecting hospitality and visitor experiences.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	**25 / 100**	Advocacy commenced on Active Transport priorities with the Brisbane 2032 Active Transport Program leads.
3.3.2 Maximise the economic opportunities for Townsville resulting from the 2032 Games.						**52.67 / 100**	

Action	Measure	Quarterly Progress Targets				Current Completion	Commentary for publishing
Ongoing advocacy for the redevelopment of the Great Barrier Reef Aquarium (formally ReefHQ).		Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100	Council continues to advocate for the redevelopment of the Great Barrier Reef Aquarium.
Maintain Townsville's ECO destination certification status.		Q1 25%	Q2 50%	Q3 75%	Q4 100%	100 / 100	Council has renewed it's ECO Destination (Nature Tourism Level) certification for 2026/27 valid until 30 June 2027.
Design of a new Olympic walk on The Strand, in collaboration with the Townsville 2032 Legacy Working Group by March 2027.		Q1 33%	Q2 66%	Q3 100%	Q4	33 / 100	Feedback on considerations has been received from the Townsville 2032 Legacy Working Group.

GOAL 4: A WELL-MANAGED CITY

Action	Measure	Quarterly Progress Targets				Current Completion	Commentary for publishing
4.1 Long-term financial sustainability through disciplined planning and management							
4.1.1 Maintain effective financial controls, policies, administrative directives and procedures.	Financial statements received an unmodified audit opinion.	Q1 0	Q2 100%	Q3	Q4	**0 / 100**	
4.1.2 Annual advocacy program for Council's major and strategic projects.	Prepare the annual advocacy project list by December 2026.	Q1 0	Q2 100%	Q3	Q4	**30 / 100**	Drafting of annual advocacy priorities commenced.
4.1.2 Deliver capital infrastructure and maintenance projects on time and within budget through strong leadership and operational efficiencies.	Refer to below sub deliverables						
Implementation of the three-year rolling capital works program to budget parameters.		Q1 25%	Q2 50%	Q3 75%	Q4 100%	**25 / 100**	Foundational work progressed during Quarter 1 to support delivery of the adopted 2027-2029 Three-Year Rolling Capital Works Program. Key activities included updating the Capital Plan Dashboard, aligning program data, and refining planning tools and processes to support effective program delivery and future capital planning.
Achieve standardisation of budget estimation across all stages of project lifecycle.		Q1 25%	Q2 50%	Q3 75%	Q4 100%	**25 / 100**	The Cost Estimation project is tracking on schedule in Q1.
4.1.3 Implement optimised virtual credit card program across low value transactional spend.	Reduction of Purchase Order management for transactions <$5,000 across Council.	Q1	Q2	Q3	Q4 45000	**60k / 45k Requsitions**	A draft business case is currently being developed to support progression to Stage 1 under the SERVE360 governance framework (transitioning to the Enterprise PMO).
4.1.3 Implement inventory and stores management efficiency and uplift program.	By June 2027, significant progression towards inventory and stores visibility and fully managed within enterprise ERP.	Q1 1	Q2 2	Q3 3	Q4 4	**1 / 4 Milestone(s)**	Process mapping and stakeholder engagement progressed. Project has achieved Gate 2 approval.
4.1.3 Develop and implement a 3 year Procurement Strategy across all addressable spend areas.	By June 2027, significant progress in category strategies for key procurement activity across Council are in process or have been applied.	Q1 1	Q2 2	Q3 3	Q4 4	**0 / 4 Milestone(s)**	Project currently paused due to resource constraints.

Action	Measure	Quarterly Progress Targets				Current Completion	Commentary for publishing
4.1.3 Revision of Local Spend targets and methodology to enhance local supplier opportunities.	By June 2027, introduction of segmented spend areas and revised Local Spend target % to enable greater engagement of local suppliers.	Q1 -	Q2 -	Q3 -	Q4 100%	10 / 100%	An alternative Local Supplier model has been proposed, shifting the assessment focus from postcode-based criteria to economic contribution.
4.1.3 Maintain effective Cyber Security, Data & IT controls, policies and procedures.	Deliver Modernisation Program Phase 1, including new Cyber Security Policy by June 2027.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100	In Quarter 1, Phase 1 of the DIT Modernisation Program progressed steadily, with several key initiatives advancing through the design and implementation stages.
4.2 Organisation-wide transformation through modern systems and processes							
4.2.1 Implement replacement of the Enterprise Resource Planning (ERP) system.	Delivery of the first cycle of ERP system by June 2027.	Q1 1	Q2 2	Q3 3	Q4 4	1 / 4 Milestone(s)	In Quarter 1, the ERP System project continued to progress in line with the project schedule, with the design phase reaching 85% completion.
4.2.1 Review delivery model for five services for efficiency and optimisation.	Implementation of operational model for service delivery by June 2027.	Q1 1	Q2 2	Q3 3	Q4 4	0 / 4 Milestone(s)	There has been no action. A review of the Customer experience function for improvements may reshape how this objective is undertaken.
4.3 High organisational capability and an engaging, high-quality employee experience							
4.3.1 Deliver a whole of council Capability & Leadership Framework (CLF), supported by a position and classification job architecture.	CLF and job architecture consultation completed by October 2026.	Q1 1	Q2 2	Q3 3	Q4 4	1 / 2 Milestone(s)	Project mobilisation completed during Q1, including development of the project scope, procurement of specialist consultancy support and commencement of discovery activities.
4.3.1 Transition from ad hoc training to a continuous learning model.	Annual training needs analysis completed by June 2027.	Q1 1	Q2 2	Q3 3	Q4 4	1 / 4 Milestone(s)	Development of the Learning Framework progressed during Quarter 1, with draft governance documents and supporting methodologies developed to strengthen organisational learning and capability development.
4.3.1 Safety incidents, hazards, and near misses are reported and investigated, and corrective actions are implemented with learnings shared across the organisation.	Safety incidents and near misses are reported and investigated, and corrective actions implemented within agreed timeframes.	Q1 99%	Q2 99%	Q3 99%	Q4 99%	83 / 99%	In Quarter 1, 83% of safety incidents and near misses were reported within the required timeframe. Performance was impacted by reporting timeframes not being consistently met. Expectations have been communicated, and supervisors are responsible for ensuring timely reporting.

Action	Measure	Quarterly Progress Targets				Current Completion	Commentary for publishing
4.3.2 Develop an enterprise leadership framework that supports ethical behaviour, integrity, and just and fair decision-making.	Enterprise Leadership framework drafted by December 2026.	Q1 1	Q2 2	Q3 3	Q4 4	**1 / 4 Milestone(s)**	Progress was made during Quarter 1 on the Enterprise Leadership Framework, with leadership expectations and development pathways established to support ethical leadership and effective decision-making.
4.3.2 Build leadership capability to support transparent decision making, and delivery of the efficiency and improvement agenda.	Delivery of Certified Agreement training commitment delivered - Practical HR for Managers completed by June 2027.	Q1 1	Q2 2	Q3 3	Q4 4	**1 / 4 Milestone(s)**	Development of the Leadership Capability Program progressed during Quarter 1, with program design substantially completed.
4.3.2 Implement a clear, simple and transparent performance management framework that supports aligned goals and continuous feedback.	Create a framework where individual, team and Council goals are aligned; individuals will receive continuous development and feedback on performance by June 2027.	Q1 1	Q2 2	Q3 3	Q4 4	**1 / 4 Milestone(s)**	Development of the Leadership Performance Management Framework progressed during Quarter 1, with framework design and stakeholder consultation completed.
4.3.2 Embed a structured, enterprise-wide Employee Engagement Strategy, incorporating peer-to-peer recognition, leader-led recognition moments, and EOS action plan commitments.							
Achieve a +15% improvement in employee survey results for 'good work is recognised'.		Q1 1	Q2 2	Q3 3	Q4 4	**1 / 4 Milestone(s)**	Progress was made during Quarter 1 to enhance employee recognition, with implementation commencing on key initiatives including the establishment of an Employee Engagement Committee and development of an instant recognition program.
Achieve a +10% year-on-year improvement in people leadership communication survey scores.		Q1 1	Q2 2	Q3 3	Q4 4	**1 / 4 Milestone(s)**	Work commenced during Quarter 1 to strengthen leadership communication across Council. Development of an internal communications strategy is underway, establishing the foundation for more consistent and effective leadership communication.

WATER SERVICES PERFORMANCE PLAN

Action	Measure	Quarterly Progress Targets				Current Completion	Commentary for publishing
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 2026/27 Annual Report.				**0 / 5%**	
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 2026/27 Annual Report				**0 / 60%**	
2. Social Responsibility							
2.1 Drinking water quality compliance						**0 / 100**	
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%	**100 / 100%**	Council remains fully compliant with drinking water requirements in Q1.
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 <5/1000	**0 / 0 Complaint(s)**	No formal water quality complaints were received during Quarter 1. Nine water quality-related customer enquiries were investigated and resolved. No issues required escalation or regulator notification.
2.2 Adequacy and quality of supply						**101 / 100**	
Water Quality non-compliance reportable to the Regulator	**Annual Target:** <7 per 1,000 connections	Q1	Q2	Q3	Q4 <7/1000	**0 / 0 Report(s)**	There were no notifiable water quality incidents during the reporting period. Nine customer enquiries relating to water quality were received and investigated; all were addressed and closed without requiring escalation.
Unplanned water interruptions.	Annual Target: <100 unplanned water interruptions per 1,000 connections	Q1	Q2	Q3	Q4 <100/1000	**13.91 / 0 Interruptions /1,000**	In Quarter 1, the number of unplanned water service interruptions remained low at 13.91 per 1,000 properties.
2.3 Day-to-day continual supply							

Action	Measure	Quarterly Progress Targets				Current Completion	Commentary for publishing
Average response time to water incident (excluding disaster)	Annual Target: <4 hours of advice of incident being reported	Q1	Q2	Q3	Q4 <4	4.21 / 4 Hour(s)	In Quarter 1, the average response time was 4.21. The average response times weren't met due to vacancies in plumbing roles. These vacancies have now been filled, and expectations are that response time will be within KPI in Quarter 2.
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%	98 / 95%	In Quarter 1, 98% of services were restored within the required timeframe.
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 with respect to sewerage treatment or reticulation activities. Annual Target: Zero	Q1 0	Q2 0	Q3 0	Q4 0	0 / 0 Infringement(s)	Nil penalty infringement notices in Quarter 1.
3.2 Dry weather sewerage releases	Zero dry weather discharge of sewerage of 10,000L or more	Q1 0	Q2 0	Q3 0	Q4 0	0 / 0 Sewerage Release(s)	Nil sewage network overflows were reported during Quarter 1.
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%	0 / 100%	In Quarter 1, Council achieved 100% of compliance with dam safety regulations, for Ross River and Paluma Dams, in accordance with State regulations.
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%	Council achieved 100% compliance with regulatory requirements, service standards and environmental licence requirements during Q1.

RESOURCE RECOVERY PERFORMANCE PLAN

Action	Measure	Quarterly Progress Targets				Current Completion	Commentary for publishing
1. Economic Sustainability							
1.1 Net operating result	Comparison of the actual net operating result with the budgeted net operating result.	Results will be finalised by end of financial year and published in the 2026/27 Annual Report.				**0 / 5%**	
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 <1/1000	**0.92 / 0 Missed Bin(s)**	In Quarter 1, only 0.92 services per 1,000 kerbside waste and recycling collections were missed, indicating a high level of service reliability.
Response time to missed kerbside waste and recycling wheelie bin services.	**Annual Target:** >95% by the next business day	Q1	Q2	Q3	Q4 >95%	**63 / 95%**	In Quarter 1, 63% of missed kerbside waste and recycling wheelie bin services were responded to by the next business day, below the target of 95%.
Response time to repair/replace requests for waste and recycling wheelie bins.	**Annual Target:** 95% within 3 business days	Q1	Q2	Q3	Q4 95%	**98 / 95%**	In Quarter 1, 98% of waste and recycling wheelie bin repair and replacement requests were completed within three business days, exceeding the 95% target.
Response time for new residential kerbside bin deliveries.	**Annual Target:** 95% within 3 business days	Q1	Q2	Q3	Q4 95%	**99 / 95%**	In Quarter 1, 99% of new residential kerbside bin deliveries were completed within three business days, exceeding the 95% target.
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)**	In Quarter 1, there were nil infringement notices issued.



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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