

TOWNSVILLE CITY COUNCIL

FULL YEAR REPORT

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.

2024–2025

SUMMARY

The final quarter of the 2024/25 financial year marked a period of collaboration, forward planning and continued improvement as we worked to meet the needs of our growing community while laying the foundations for Townsville’s future.

A key milestone this quarter was the adoption of the 2025/26 Budget and Operational Plan, a \$928.2 million commitment to responsible financial management, service delivery and sustainable innovation.

Through careful planning, we are expected to return to surplus earlier than forecasted while continuing to invest in essential services and organisational efficiencies. Months of behind-the-scenes work brought this budget to life, and I thank Councillors and staff for their hard work.

Planning for the future has been a key theme this quarter and with Townsville’s iconic Rockpool nearing 60 years of age, Council invited residents and visitors to help shape the long-term vision for The Strand. This initiative ensures the Rockpool will remain an inclusive and valued space and inform a design to seek external funding for delivery in the years to come.

Our Townsville was another highlight, bringing together approximately 30,000 people of all ages with live entertainment, cooking demonstrations,

cultural displays, DockDogs and more. The event also promoted Council teams and services including environmental sustainability and an opportunity to conduct community engagement.

We also unveiled our new Citylibraries mobile library van. Solar-powered and designed for outreach, the new van and streamlined service helps reduce our carbon footprint while connecting more residents with the resources they need.

Another major win for our residents, off the back of years of collaboration and consultation, was the opening of a designated fishing area at Ross River Dam, signalling the first stage of recreational use of the dam and creating opportunities for further stages in the years to come.

As we step into the new financial year I look forward to building on this momentum and continuing to work alongside our community to deliver our vision of a globally connected city, driven by lifestyle and nature.



Joe McCabe
Chief Executive Officer

2024/2025 TOTALS

217,091
CUSTOMER
INTERACTIONS



766,031
TOTAL
LIBRARY
LOANS



966
DEVELOPMENT
APPLICATIONS
DECIDED



1182
ANIMALS
ADOPTED



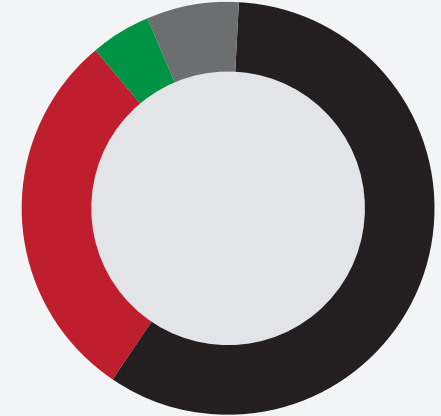
78,260
TONNES OF
LANDFILL
DIVERTED



40,646
MEGALITRES
OF WATER
TREATED



DELIVERABLES STATUS



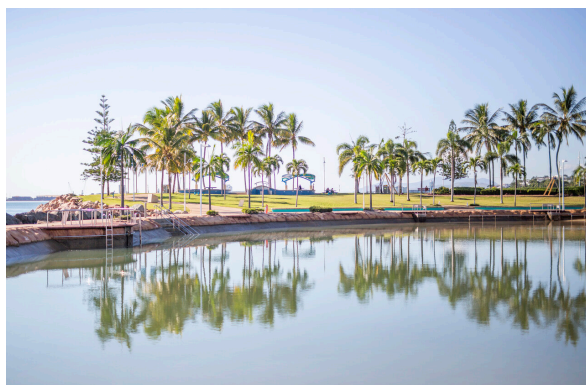
● IN PROGRESS	4
● WITHDRAWN	6
● COMPLETE – TARGET MET	48
● TARGET NOT MET	24
TOTAL	82

Rockpool Redevelopment

For nearly 60 years, the Rockpool at The Strand has been a much-loved backdrop for Townsville's way of life--a place where generations have swum, picnicked, and made lasting memories. Now, as part of a careful and collaborative process, Townsville City Council is laying the groundwork to ensure this iconic facility continues to serve the community for decades to come.

With public input at the heart of the plan, Council recently launched a citywide consultation to gather ideas and aspirations for the Rockpool's next chapter. Before any designs take shape, considerable internal work needs to be done to assess the current infrastructure, identify long-term maintenance efficiencies, and plan for future resilience. By using our in-house community engagement expertise and taking a strategic, hands-on approach to these early stages, Council can ensure the project stays aligned with the broader goals for financial sustainability.

The result is a process that respects the Rockpool's history and its value to the community, while also delivering a practical, future-proof plan. The careful stewardship shown so far will help ensure that the Rockpool not only reflects the aspirations of today's residents but can continue to be a treasured part of Townsville life for generations to come.



Mobile Library Van

Townsville Citylibraries has launched a new mobile library van, enhancing access to library services across the city. The van will visit various community hubs, providing residents with access to a wide range of books, digital resources, and library programs. The mobile library services complement the existing branches at Flinders Street, Aitkenvale, and Riverway, ensuring that library services are accessible to all residents, including those in remote or under-served areas.

In addition to lending books, the mobile library offers programs and activities such as book clubs, Storytime sessions, and computer classes, fostering community engagement and lifelong learning.

Residents can check the mobile library's schedule on the Townsville City Council website to find out when it will be in their area.



Recreational Land-Based Fishing

In May, Ross River Dam was officially opened for land-based recreational fishing. This initiative followed Council's endorsement of the Recreational Use of Ross River Dam Policy, aiming to provide new recreational opportunities for residents.

Acting-Mayor Ann-Maree Greaney expressed enthusiasm about the development, "In August last year Councillors voted to open the dam to recreational land-based fishing, and I am so pleased to announce that people will be trying their luck at reeling in a monster barra."

To support this initiative, Council has constructed new infrastructure, including an 85 metre concrete footpath leading from the dam wall to the water's edge and new access stairs.

It's important to note that fishing at Ross River Dam is catch-and-release only, due

to the presence of blue-green algae in the water, which can cause illness if consumed.

The opening marks the first stage of a broader plan to enhance recreational use of the dam, with future stage potentially including boating and water sports, subject to further infrastructure development and safety assessments.





Our Townsville

Anderson Gardens was alive with energy as 30,000 Townsville locals came together to celebrate the biennial Our Townsville event. Bigger and better than ever, this year's festival honoured the region's vibrant lifestyle with a joyful focus on outdoor living.

This year's theme showcased the region's adventurous spirit with workshops, live entertainment, kids' activities and hands-on spaces—all celebrating the natural beauty and strong community that makes Townsville special. The festival was a true reflection of North Queensland's vibrant lifestyle.









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

OPERATIONAL PLAN 2024/25

Action	Measure	Quarterly Progress Targets				Quarter 3 Result	2024/25 Result	Commentary
Goal 1. A city that connects you to what you need at the time you choose								
→ 1. A physically and digitally connected Smart City								
→ KA01. Enhance sustainable water use across Townsville.	5,000 scheduled water meters to be replaced with smart water meters.	Q1 700	Q2 2,700	Q3 3,700	Q4 5,000	2.05k / 5k Meters	<div><div></div>4.2k / 5k Meters</div>	Target was not met due to reallocation of resources to priority works during the extended wet season and disaster response.
→ KA02. Implement digital sign-in and site inductions for visitors and contractors at Council depots.	All Council sites installed with this technology by June 2025.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	100 / 100%	<div><div></div>100 / 100%</div>	
→ KA03. Deliver digital literacy programs and initiatives across the Townsville region.	Deliver sessions to 100 participants across the region.	Q1 0	Q2 25	Q3 62	Q4 100	793 / 100 Participants	<div><div></div>1.34k / 100 Participants</div>	
→ KA04. Implementing Environmental Data Integrator.	Refer to below sub-deliverables							
→ 50 sensors for environmental monitoring using long range, lower power, and tropicalised solutions deployed.		Q1 0	Q2 0	Q3 0	Q4 50	5 / 50 Unit(s)	<div><div></div>50 / 50 Unit(s)</div>	
→ Enterprise-wide Environmental Management System (EEMS) maintained and optimised.		Q1 25%	Q2 50%	Q3 75%	Q4 100%	75 / 100%	<div><div></div>100 / 100%</div>	
→ LoraWAN sustainability network maintained.		Q1 25%	Q2 50%	Q3 75%	Q4 100%	75 / 100%	<div><div></div>100 / 100%</div>	
→ 2. A City that facilitates 24-hour access to services								
→ KA01. Improve online customer experience - current website and intranet	Improvements completed by 30 June 2025.	Q1 0%	Q2 20%	Q3 80%	Q4 100%	80 / 100%	<div><div></div>100 / 100%</div>	

Action		Measure	Quarterly Progress Targets				Quarter 3 Result	2024/25 Result	Commentary
	→ KA02. Design of customer portal to enable 24-hour access for residents to council services and information	Design completed by 30 June 2025.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	50 / 100%	50 / 100%	Project timing for this action is currently under review.
	→ KA03. Provide 24-hour access to Creative Hubs - Riverway and Aitkenvale	Implement 24-7 access at Riverway and Aitkenvale by 30 June 2025.	Q1 1	Q2 1	Q3 1	Q4 9	1 / 9 Milestone(s)	9 / 9 Milestone(s)	
→ 3. A vibrant city centred around inclusive connected neighbourhoods									
	→ KA01. Council and State Government endorse City Plan Review report	Council and State, sign off on review report by 30 June 2025.	Q1 0%	Q2 50%	Q3 50%	Q4 100%	51 / 100%	60 / 100%	The City Plan Review is in the process of being finalised. A gap analysis has been completed which determines the work program required to address gaps in the City Plan and the high-level policy directions. A recommendation and implementation strategy are in development and will detail the approach in updating the City Plan. It is anticipated the City Plan Review Report will be presented to Council for endorsement in September or October 2025.
	→ KA02. Activate initiatives through Council grants and partnership funding	Contract at least 95% of grants and partnerships budget	Q1 25%	Q2 50%	Q3 75%	Q4 95%	85.5 / 95%	100 / 95%	
	→ KA03. Undertake audit against the Welcoming Cities Standard and become accredited as a Welcoming City.	Achieve Welcoming Cities accreditation.	Q1 0%	Q2 20%	Q3 90%	Q4 100%	50 / 100% Achieved	80 / 100% Achieved	Self-audit completed and indicated Council meets 73% of Welcoming Cities indicators for accreditation. Further work being completed to submit accreditation by September 2025.
Goal 2. A circular economy that advances business and moves towards zero waste.									
→ 1. Zero landfill by 2030									
	→ KA01. "Weeds to Healthy Soils" Partnerships	Refer to below sub-deliverables							
	→ 10 sites across the city with living mulch		Q1 0	Q2 0	Q3 0	Q4 10	5 / 10 Site(s)	10 / 10 Site(s)	
	→ 10 sites with living soil restoration		Q1 0	Q2 0	Q3 0	Q4 10	10 / 10 Site(s)	10 / 10 Site(s)	
	→ KA02. Establish design process to include recycled materials for construction projects	Process established and in use by 30 June 2025.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	WITHDRAWN		Action and measure withdrawn in Quarter 3.
	→ KA03. Investigate sustainable methods to dispose of obsolete library materials	Decrease obsolete items going to landfill by 10%.	Q1	Q2	Q3	Q4 ≤30,214	18.09k / 30.21k Deleted Books	22.36k / 30.21k Deleted Books	










Action		Measure	Quarterly Progress Targets				Quarter 3 Result	2024/25 Result	Commentary
→	KA04. Conduct a Service Delivery Review	Receive Council approval on service delivery including Tier 1 and Tier 2 facilities, expansion of kerbside collection services, distances to facilities	Q1 25%	Q2 75%	Q3 100%	Q4 100%	50 / 100%	 80 / 100%	Collection review draft report supplied and presented to Executive Team following internal review. Feedback was incorporated to the final report. Council workshop to follow. Bulk Waste Transfer Station and Recycling Precinct draft report presented to Executive Team in June 2025. Final report is being finalised before progressing to Council workshop.
→	KA05. Develop Waste and Resource Recovery Plan, Behaviour Change Plan, and update Infrastructure Plan.	Create and update plans that incorporate outcomes of the Service Delivery Review, Bulk Waste Transfer Station, and Waste and Recycling Precinct.	Q1 10%	Q2 50%	Q3 75%	Q4 100%	90 / 100%	 90 / 100%	Over 85% completion on the Behaviour Change Plan. Once finalised it will be presented to Executive Team and Council. Waste & Recycling Precinct and Bulk Waste Transfer Station projects will inform future infrastructure investment.
→	KA06. Operational Optimisation	Optimise waste collection runs and Refer to below sub-deliverable	Q1 1 (25%)	Q2 2 (50%)	Q3 3 (75%)	Q4 4 (100%)	2 / 4 Milestone(s)	 2.8 / 4 Milestone(s)	Tender signed and In-Vehicle Management System hardware delivered for side-arm trucks. 10 trucks have the hardware installed. Installation progressing at 1 truck per week. Following installation on all side-arm trucks, route balancing will commence, followed by a review of TCC's entire kerbside collection routes. Once all routes have been reviewed, a recommendation for optimisation will be made. Recommendation will then be presented to the Executive Team and Council for approval.
→	Activate resource recovery pad at Stuart.		Q1 25%	Q2 50%	Q3 75%	Q4 100%	60 / 100%	 70 / 100%	Progress has been slowed by the inability to attract skilled operators. Team has run two recruitment rounds and has progressed through labour hire. Inability to attract operators within the current team structure.
→	KA07. Kerbside Organics Review	Review business case and present recommendations to Council for resolution.	Q1 50%	Q2 75%	Q3 100%	Q4 100%	60 / 100%	 75 / 100%	Collection review of the organics collection service completed. Tender for organics processing will inform facility requirements inclusive of gate fee. Tender will be released beginning of August 2025.
→	KA08. Develop Business Case on Waste and Recycling Precinct and Bulk Waste Transfer Station	Receive Council direction on how to proceed with Business Case conclusions and recommendations.	Q1 25%	Q2 75%	Q3 100%	Q4 100%	60 / 100%	 80 / 100%	Business case presented to Executive team at the beginning of June 2025. Business case being finalised before progressing to Council Workshop.
→	KA09. Materials recovery facility (MRF) governance options assessment	Present options assessment to Council and receive resolution. Develop and advertise MRF tender.	Q1 25%	Q2 75%	Q3 100%	Q4 100%	WITHDRAWN		Action and measure withdrawn in Quarter 3.

Action	Measure	Quarterly Progress Targets				Quarter 3 Result	2024/25 Result	Commentary
→ 2. A carbon neutral Council by 2040								
→ KA01. Transition to a paperless workplace through the implementation of digital workflows to replace paper forms	80% Reduction in the number of paper forms available for use by June 2025.					WITHDRAWN		Action and measure withdrawn in Quarter 2.
→ KA02. Design of energy transformation project to transition Council's energy needs to renewables	Design is completed by 30 March 2025.	Q1 33%	Q2 66%	Q3 100%	Q4 100%	33 / 100%	40 / 100%	A project manager has been appointed, and works has recommenced in designing the energy transformation project. Work will continue into the 2025/26 financial year.
→ KA03. Power Council's fleet with renewable energy sources	Replace 6 passenger vehicles with renewable energy vehicles by 30 June 2025 as part of the Capital fleet replacement program.	Q1 0	Q2 0	Q3 0	Q4 6	9 / 6 Vehicle(s)	12 / 6 Vehicle(s)	
→ 3. Procurement that encourages business innovation and circular economy principles								
→ KA01. Ensure Council expenditure supports local businesses, indigenous owned businesses and small to medium businesses.	Increase Council expenditure with local business to 89% of total Council expenditure by 30 June 2025.	Q1 89%	Q2 89%	Q3 89%	Q4 89%	35/ 89%	75 / 89%	The measure has not been met due to significant expenditure outside the local government area across several major projects and initiatives.
Goal 3. The hub for the modern industry								
→ 1. Enabling development ready sites that attract industry, de-risks investment and value adds to supply chains								
→ KA01. Aligning the delivery of enabling infrastructure at the Lansdown Eco Industrial Precinct with proponent's project requirements	Raw water pipeline, raw water reservoir and enabling offset area management plans to align with proponent's project construction schedules.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	75 / 100%	100 / 100%	
→ 2. Supporting the establishment of renewable energy sources to facilitate green industry								
→ KA01. Implementation of Energy Transition - city-wide and in Council	Undertake 3 energy initiatives (solar, batteries, EV Charging and/or hydrogen) in city and in Council.	Q1 0	Q2 0	Q3 0	Q4 3	0.3 / 3 Initiative(s)	3 / 3 Initiative(s)	
→ KA02. Progression of Townsville Enterprise wide Integrated and Energy Optimisation Partnerships	Energy and Resources Management Framework (ERMF) updated.	Q1 0	Q2 0	Q3 0	Q4 100%	40 / 100%	70 / 100%	Resources allocated to support recovery required for rainfall event in Jan-Apr 2025.
→ 3. Lead economic transition that supports future industries and business establishment in Townsville								
→ KA01. Delivery of development assessment function	Development assessment timeframes - meet statutory timeframes for at least 95% of each application type (MCU, RaL).	Q1 ≥95%	Q2 ≥95%	Q3 ≥95%	Q4 ≥95%	100 / 95%	95.91/ 95%	

Action	Measure	Quarterly Progress Targets				Quarter 3 Result	2024/25 Result	Commentary
Goal 4. A sustainable destination that embraces and participates in the arts, sports, events and recreational activities.								
→ 1. Growing the city through world leading placemaking that provides a national and international platform								
→ KA01. Leverage night-time economy through supporting, developing, and promoting live music and cultural events	Develop and implement plan to make the night-time economy more rewarding, safe, flexible, and accessible for those who work in the nighttime economy, with focus on workers in the creative industries such as live music.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	75 / 100%	100 / 100%	
→ KA02. Activating Townsville as Sustainable Destination	Refer to below sub-deliverable							
→ 10 business involved		Q1 0	Q2 0	Q3 0	Q4 10	5 / 10 Business(es)	10 / 10 Business(es)	
→ KA03. Maintain and Amplify Eco-certified Destination	Achieve 4 sustainability / business certifications and Refer to below sub-deliverable	Q1 0	Q2 0	Q3 0	Q4 4	2 / 4 Certification(s)	4 / 4 Certification(s)	
→ Eco-certified destination certification maintained		Q1 25%	Q2 50%	Q3 75%	Q4 100%	75 / 100%	100 / 100%	
→ 2. Growing the opportunities to participate in sport and support sporting excellence								
→ KA01. Delivery of Townsville 2032 Legacy Action Plan 2023-2024 Pillar 3 Sporting Development	Deliver a minimum of 9 programs/ activities that support sport development and inclusion.	Q1 0	Q2 3	Q3 6	Q4 9	12 / 9 Program(s)	18 / 9 Program(s)	
→ 3. Developing home-grown entertainment and arts culture supported by world class visual and performing arts facilities								
→ KA01. Major Events Panel and Strategy activated through external partnership	Refer to below sub-deliverables.							
→ "Major Events Townsville" Stood up and driving new events to the city.		Q1 0	Q2 0	Q3 100%	Q4	100 / 100%	100 / 100%	
→ Achieve 50% increase in "major" events		Q1 0	Q2 0	Q3 0	Q4 50%	WITHDRAWN		Action and measure withdrawn in Quarter 3.
→ Achieve 50% increase in "medium" events		Q1 0	Q2 0	Q3 0	Q4 50%	WITHDRAWN		Action and measure withdrawn in Quarter 3.
→ KA02. Secure 4 years continued Arts Queensland Funding for RADF	Arts Queensland contract executed and 2024/25 milestone delivered	Q1 0	Q2 1	Q3 2	Q4 4	2 / 4 Milestone(s)	4 / 4 Milestone(s)	
→ 4. World class liveability through excellent open spaces which promote, protect, and encourage utilisation of our natural environment and heritage								
→ KA01. Protect the health of Townsville by providing clean drinking water	100% Compliance with Australian Drinking Water Guidelines and regulatory requirement.	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	100 / 100%	9

Action	Measure	Quarterly Progress Targets				Quarter 3 Result	2024/25 Result	Commentary
→ KA02. Protect the health of Townsville by providing wastewater collection and treatment	100% compliance with regulatory requirements, service standards and environmental licence requirements.	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	100 / 100%	
→ KA03. Provide specialist commercial lab services to Townsville and North Queensland	At least 95% of lab services are completed within agreed timeframes.	Q1 95%	Q2 95%	Q3 95%	Q4 95%	95 / 95%	95.6 / 95%	
→ KA04. Manage the Ross River and Paluma Dam in accordance with State regulations.	Refer to below sub-deliverables							
→ 100% compliance with dam safety regulations.		Q1 0	Q2 4	Q3 5	Q4	5 / 5 Milestone(s)	5 / 5 Milestone(s)	
→ Dam operations are conducted in accordance with the Emergency Action Plan and approved.		Q1 100%	Q2	Q3	Q4	100 / 100%	100 / 100%	
→ KA05. Build resilience in Wastewater operations.	Complete 3 selective inspection programs for inflow and infiltration management.	Q1 0	Q2 1.5	Q3 3	Q4	1 / 3 Inspection(s)	1 / 3 Inspection(s)	1 program completed in Quarter 2. 2 programs have been deferred due to requirement of reallocating resources to other priority work for Wastewater - Property sewer connections, network infrastructure repair and wet weather management.
→ KA06. Sustainability Activation and Delivery Environmental Events, Activities and Workshops.	4 events, activities and workshops delivered.	Q1 0	Q2 0	Q3 0	Q4 4	2 / 4 Event(s)	4 / 4 Event(s)	
→ KA07. Implementing landscape regeneration of Townsville catchments.	Refer to below sub-deliverables							
→ Deliver 5 system solutions for carbon systems, environmental offsets and coastal environments and systems (including Blue Carbon opportunities)		Q1 1	Q2 2	Q3 4	Q4 5	4 / 5 Solutions	5 / 5 Solutions	
→ Deliver and maintain 5 Creek to Coral Program Partnerships		Q1 1	Q2 2	Q3 4	Q4 5	5 / 5 Partnership(s)	5 / 5 Partnership(s)	
→ Deliver environmental monitoring across 10 high priority urban waterways and wetlands.		Q1 2	Q2 5	Q3 7	Q4 10	7 / 10 Activity(ies)	10 / 10 Activity(ies)	
→ Maintain and deliver an updated Reef Guardian Plan (2024-2028) - including delivering restorative works delivered across 5 sub-catchments.		Q1 0	Q2 0	Q3 1	Q4 2	1 / 2 Milestone(s)	1.5 / 2 Milestone(s)	75% complete - Remaining work consists of compiling all relevant projects across Council.

Goal 5. A leading centre of education, training and research commercialisation.

Action	Measure	Quarterly Progress Targets					Quarter 3 Result	2024/25 Result	Commentary
→ 1. Formalising partnerships with industry, research institutes and all levels of government to support growth, innovation and resilience across the economy									
→ KA01. Deliver Townsville Festival of Stories biennial event and One Title One Townsville.	Increase attendance by 5% on prior year.								
→ Festival of Stories (biennial event)		Q1	Q2	Q3	Q4		0 / 721 Participants	 1.75k / 721 Participants	
→ One Title One Townsville (Attendance)		Q1 0	Q2 104	Q3	Q4		78 / 104 Participants	 78 / 104 Participants	Attendance at One Title One Townsville was lower than anticipated, however, book loans for the program have exceeded expectations with 723 loans compared with our annual target of 479.
→ KA02. Deliver Deadly Digital Literacy sessions co-designed with community and SLQ across Townsville region to support First Nations	Host minimum of 10 sessions over 12 months	Q1 0	Q2 0	Q3 0	Q4 7	Q1(FY26) 3	0 / 10 Session(s)	 9 / 10 Session(s)	
→ KA03. Deliver programs in partnership with Smart Precinct NQ to support and educate local business.	Delivery of 4 programs over 12 months.	Q1 0	Q2 1	Q3 2	Q4 4		WITHDRAWN		Action and measure withdrawn in Quarter 3.
→ KA04. Sustainability Innovation Partnerships.	3 sustainability innovation partnerships underway.	Q1 0	Q2 0	Q3 0	Q4 3		1.5 / 3 Partnership(s)	 3 / 3 Partnership(s)	
→ 2. A world leading centre of research commercialisation that drives local manufacturing									
→ KA01. Support the commercialisation of research with robust intellectual property strategies.	Enable the development of formalised agreements with relevant institutions.	Q1 62.5%	Q2 75%	Q3 87.5%	Q4 100%		90 / 100%	 100 / 100%	
→ 3. A specialist leader in research and simulation									
→ KA01. Implementing creative and collaborative applied research models for sustainability and environmental practices.	Refer to below sub-deliverables								
→ 2 Research Partnerships activated		Q1 0	Q2 0	Q3 0	Q4 2		2 / 2 Partnership(s)	 2 / 2 Partnership(s)	
→ 4 Sustainability models implemented		Q1 0	Q2 0	Q3 0	Q4 4		3 / 4 Model(s)	 4 / 4 Model(s)	
→ 4 Sustainable solutions implemented		Q1 0	Q2 0	Q3 0	Q4 4		2.48 / 4 Solutions	 4 / 4 Solutions	
→ KA02. Grow regional and local disaster management capability in partnership with State and Federal agencies.	Conduct 1 Regional disaster training activity. Conduct 4 community resilience building activities for vulnerable groups.	Q1 0	Q2 2	Q3 4	Q4 5		4 / 5 Activity(ies)	 5 / 5 Activity(ies)	

WATER PERFORMANCE PLAN 2024/25

Performance Measure		Annual Target	Quarterly Progress Targets				Quarter 3 Result	2024/25 Result	Commentary
Water 1. Economic Sustainability									
→ 1.1 Net operating result		Comparison of the actual net operating result with the budgeted net operating result. Target: Within 5% of adopted budget.	Result will be finalised by end of financial year				0 / 5%	0 / 5%	
→ 1.2 Asset renewal.		Renewal and rehabilitation capital works / depreciation charges. Target: Minimum 90%.	Result will be finalised by end of financial year				0 / 90%	0 / 90%	
Water 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.		Target: <5 for each 1,000 connections.	Q1 <5	Q2 <5	Q3 <5	Q4 <5	0.6 / 0 Complaint(s)	1.61 / 0 Complaint(s)	
→ Percentage of compliance with all drinking water quality requirements in accordance with Council's Drinking Water Quality Management Plan.		Target: 100%	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	100 / 100%	
→ 2.2 Adequacy and quality of supply.									
→ Unplanned water interruptions.		Target: <100 unplanned water interruptions per 1,000 connections	Q1 <100	Q2 <100	Q3 <100	Q4 <100	2.57 / 0 Interruptions /1,000	7 / 0 Interruptions /1,000	
→ Water Quality non-compliance reportable to the Regulator.		Target: <7 per 1,000 connections	Q1 <7	Q2 <7	Q3 <7	Q4 <7	5 / 0 Report(s)	5 / 0 Report(s)	
→ 2.3 Day-to-day continual supply.									
→ Average response time to water incident (excluding disaster)		Target: <4 hours of advice of incident being reported	Q1 <4	Q2 <4	Q3 <4	Q4 <4	3.33 / 4 Hour(s)	3.2 / 4 Hour(s)	
→ Restoration of service – time for restoration of service – unplanned interruptions (excluding excavation).		Target: >95% within 24 hours of receipt of underground services plans and necessary permits	Q1 >95%	Q2 >95%	Q3 >95%	Q4 >95%	100 / 95%	98.25 / 95%	
Water 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. Target: 0	Q1 0	Q2 0	Q3 0	Q4 0	0 / 0 Report(s)	0 / 0 Report(s)	

Performance Measure	Annual Target	Quarterly Progress Targets				Quarter 3 Result	2024/25 Result	Commentary
→ 3.2 Dry weather sewerage releases.	Number of dry weather sewerage overflows, bypasses or releases to the environment that were not caused by a third party or natural phenomenon. Target: 0	Q1 0	Q2 0	Q3 0	Q4 0	2 / 0 Report(s)	<div> <div></div> <div>5 / 0 Report(s)</div> </div>	Council reported 5 small scale sewage leaks. All were associated with failures of in service assets and were remedied in accordance with Councils response procedures and protocols. Reporting was done to maintain open and transparent relationship with Council's Environmental Regulator
Water 4. Responsible Governance								
→ 4.1 Reduction in lost time injuries (LTIs)	Number of LTIs will be compared to previous financial years results to determine % reduction or increase. Target: 20% Reduction	Q1 <4	Q2 <4	Q3 <4	Q4 <4	5 / 0 Lost Time Injury Events	<div> <div></div> <div>8 / 0 Lost Time Injury Events</div> </div>	Water Services set a target to reduce Lost time Injuries (LTI's) within the team from 6 to <4 in FY25. At the end of Q4 the team has reported 8 LTI's during the FY therefore the target has not been met. The focus is on understanding the factors that led to the existing LTI's to assess options to reduce the risks.
→ 4.2 Dam safety compliance	Percentage of compliance with dam safety regulations, for Ross River and Paluma Dams, in accordance with State regulations. Target: 100%	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	<div> <div></div> <div>100 / 100%</div> </div>	
→ 4.3 Wastewater collection and treatment compliance	Percentage of compliance with regulatory requirements, service standards and environmental licence requirements. Target: 100%	Q1 100%	Q2 100%	Q3 100%	Q4 100%	0 / 0 Breach(s)	<div> <div></div> <div>0 / 0 Breach(s)</div> </div>	

RESOURCE RECOVERY PERFORMANCE PLAN 2024/25

Performance Measure	Annual Target	Quarterly Progress Targets				Quarter 3 Result	2024/25 Result	Commentary
Resource Recovery 1. Economic Sustainability								
→ 1.1 Net operating result	Comparison of the actual net operating result with the budgeted net operating result. Target: Within 5% of adopted budget.	Result will be finalised by end of financial year				0 / 5%	0 / 5%	
Resource Recovery 2. Social Responsibility								
→ 2.1 Customer service and collection performance								
→ Less than 1 missed service for every 1,000 kerbside waste and recycling services.		Q1 <1	Q2 <1	Q3 <1	Q4 <1	2.91 / 0 Missed Bin(s)	1.19 / 0 Missed Bin(s)	KPI not within target due to extreme flooding events throughout February and March. All other months during the financial year were within tolerance.
→ Response time to missed kerbside waste and recycling services.	>95% by the next business day	Q1 >95%	Q2 >95%	Q3 >95%	Q4 >95%	87 / 95%	85 / 95%	Major impacts due to staffing, disaster and truck availability impacted the overall result for the financial year. Largest impacts occurred during the high risk weather season.
→ Response time to new residential kerbside service commencement.	100% within 3 business days	Q1 100%	Q2 100%	Q3 100%	Q4 100%	97 / 100%	98 / 100%	The maximum number of bins not issued for new services was 3 (1 per month). Other 9 months achieved 100% delivery for new services.
→ Response time to repair/replacement requests for waste and recycling services.	100% within 3 business days	Q1 100%	Q2 100%	Q3 100%	Q4 100%	98 / 100%	98 / 100%	Most months during this financial year achieved 98% - 99%. Elements affecting overall result included extreme weather as well as increase in requests at the end of the financial year.
Resource Recovery 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. Target: 0	Q1 0	Q2 0	Q3 0	Q4 0	0 / 0 Notice(s)	0 / 0 Notice(s)	
→ 3.2 Environmental incidents reported to Department of Environment and Science	Number of incidents, which exceed the acceptable limit, that were required to be reported to the Department of Environment and Science. Target: 0	Q1 0	Q2 0	Q3 0	Q4 0	10 / 0 Incident(s)	10 / 0 Incident(s)	The majority of notifications to the department related to uncontrolled storm water releases due to impacts from the extreme weather with 6 reported in the third quarter during the flood period. There had also been 1 fire notification and 1 groundwater exceedance.

Performance Measure	Annual Target	Quarterly Progress Targets				Quarter 3 Result	2024/25 Result	Commentary
Resource Recovery 4. Responsible Governance								
→ 4.1 Reduction in lost time injuries	Number of LTIs will be compared to previous financial years results to determine % reduction or increase. Target: 20% Reduction	Q1 0	Q2 0	Q3 0	Q4 0	1 / 0 Lost Time Injury Events	<div>—</div> 7 / 0 Lost Time Injury Events	Resource Recovery set a target of Zero LTI's for the financial year. In total there have been 7 LTI's. Our focus is to understand the factors causing these for the purpose of mitigating these risks.



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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