

**2025/26**

Townsville City Council



# QUARTERLY REPORT

**Q3: January – March 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.



# Summary

As we move into the final quarter of the 2025/26 financial year, we look back at the productive start to 2026. As a Council, we remain strongly focused on delivering what it takes to build and run a city for everyone, including the core services and infrastructure that form part of our 'Back to Basics' approach.

With Tropical Cyclone Koji making landfall on the North Queensland coast in January, I was proud to witness teams from across the organisation collaborate to ensure the community was prepared, informed and, back up and running as soon as possible. Our Construction, Maintenance & Operations crews laid the groundwork to ensure the city was as prepared as possible, staff in the Local Disaster Coordination Centre kept the community informed with proactive and timely communications, and our Customer Experience team fielded a significant increase in enquiries and works requests.

Council also ramped up our 'basics' following the heavy rainfall, like mowing across the city to combat rapidly growing grass and repairing potholes - with workers putting in extended hours and operating on a rotational schedule.

This quarter marked the commencement of the Sooning Street bridge reconstruction, with piling works on the major project beginning in January and wrapping up at the end of March. This important milestone keeps the project on track for completion by mid-2026.

Meanwhile, construction began on a new State Government-funded toilet block at Riverside Green Park, to cater for the increased number of residents enjoying the growing public space.

A ten-storey, mixed-use residential apartment block at The Strand was approved by Council, reflecting our purpose of growing Townsville and sending a clear message that our city is open for business.

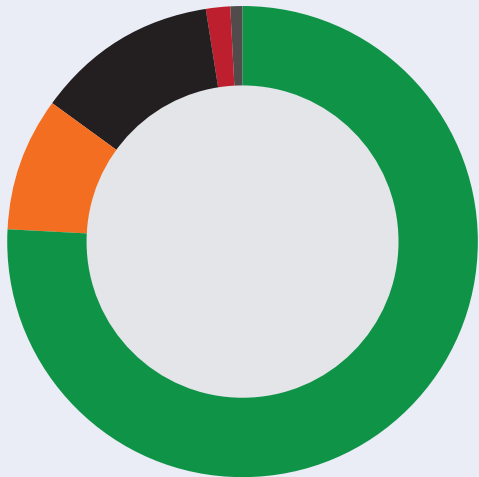
Our community came together as we supported our WNBL team the Townsville Fire, bringing home their fifth championship trophy as our region's most successful national sporting team - with hundreds of local fans turning out for an official celebration event at Cotters Markets.

With the end of 2025/26 fast approaching and Council navigating the changing global geopolitical landscape, we remain committed to keeping our growing city running smoothly and safely, while enhancing customer experience and the core services our community receives.



**Joe McCabe**  
Chief Executive Officer

## Deliverables Status



|                          |            |
|--------------------------|------------|
| ● On Track               | 133        |
| ● Behind                 | 16         |
| ● Completed – Target Met | 22         |
| ● Target Not Met         | 3          |
| ● Withdrawn              | 1          |
| <b>Total</b>             | <b>175</b> |

## Cracking on with the basics post weather event

This wet season called for all hands on deck, as crews banded together to aid recovery efforts following Tropical Cyclone Koji. More than 1,500 tonnes of sand and almost 70,000 sandbags were deployed across the city in preparation for the weather event, with the Townsville Local Disaster Management Group keeping the community informed through regular briefings and the Disaster Dashboard. Council's call centre was on hand during the event to assist with enquiries and report damage as it occurred, answering 269 calls across a two-day period.

As the worst of the weather cleared, it was straight back to basics for crews as they returned to making sure core services were delivered – mowing grass, fixing damaged roads and maintaining the city's open spaces.



Mayor Nick Dametto with Council Nursery Gardener Erin Shields at Anderson Gardens



Sooning Street bridge construction

## Sooning Street sees progress

In January, works commenced on Magnetic Island's Sooning Street bridge, as twelve 28-metre concrete piles were driven into the Gustav Creek bed. Following minor delays due to wet weather, the installation of the piles was welcome progress, signalling the first official structural component of the construction.

Jointly funded by the Australian and Queensland Governments under the Disaster Recovery Funding Arrangements (DRFA), the bridge construction is estimated

to cost around \$18 million and reflects a shared commitment to rebuilding flood-damaged infrastructure. The new bridge, built to modern standards, will better withstand future weather events and feature a dedicated pedestrian access way to improve accessibility and safety.

The end of the quarter saw piling works completed, a major milestone in the reconstruction works and putting the project on track for completion by mid-2026.



*Mayor Nick Dametto and Deputy Mayor Suzy Batkovic with the Townsville Fire*

## A celebration fit for Fire's fifth championship

As a long-standing partner of the Townsville Fire, Council pulled out all the stops to support the team during the finals series and welcome them home as five-time WNBL champions in March. As the team made their way to the finals, Council painted the town orange in a show of pride for North Queensland's most decorated national sporting team. Castle Hill, the Townsville sign, Victoria Bridge and several other sites lit up across the city, the Council logo had a temporary change of hue on social media, and even The Strand fountain ran orange.

In celebration of the team's Grand Final win against the Perth Lynx, supporters came out to congratulate the champions, with a parade and party held at Cotters Markets.

## Wulguru Wastewater works kick off

Works to address ongoing Wulguru wastewater issues kicked off in March, with Council breaking ground on Stage One of upgrades to the troubled section of the suburb's network thanks to the Queensland Government's Works for Queensland program. Wulguru residents have been calling for an upgrade to the gravity sewer network for some time and have welcomed the commencement of the first stage of construction.

Stage One involves increasing the capacity of the network by installing a new larger diameter pipeline to increase the volume of wastewater that can be transported from the network above Wright Street. The second stage will see the new pipeline extended under and along Stuart Drive.

With local contractor KB Pipelines on board to complete the works, the project is supporting local jobs while delivering much-needed improvements to this core infrastructure.



*Division 10 Councillor Brady Ellis and Mayor Nick Dametto inspecting a maintenance hole base that will be installed during Stage One*

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

### GOAL 1: A CITY FOR EVERYONE

| Action                                                                                                                                                                                                         | Measure                                                                                                          | Quarterly Progress Targets |            |            |            | Quarter 2 Result   | Quarter 3 Result     | Commentary                                                                                                                                                                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------------------|------------|------------|------------|--------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.1 Residents shape the city's culture and identity                                                                                                                                                            |                                                                                                                  |                            |            |            |            | On Track           | On Track<br>75 / 100 |                                                                                                                                                                                                                                                                              |
| → 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<br>25%                  | Q2<br>25%  | Q3<br>50%  | Q4<br>100% | 25 / 100%          | 50 / 100%            | City Centre - Engagement has continued for precinct planning, including with the Property Council of Australia and UpTown Group. Burdell - Continued engagement on 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<br>0                    | Q2<br>0    | Q3<br>0    | Q4<br>100% | 25 / 100%          | 70 / 100%            | Review of City Library long-term considerations underway.                                                                                                                                                                                                                    |
| → 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<br>10%                  | Q2<br>30%  | Q3<br>70%  | Q4<br>100% | 75 / 100%          | 80 / 100%            | Oonoonba Master Plan has been developed and presented to Council.                                                                                                                                                                                                            |
| → 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<br>25%                  | Q2<br>50%  | Q3<br>75%  | Q4<br>100% | 50 / 100%          | 75 / 100%            | Reef Assist Program has reached 75% of its annual restoration target including engagement of First Nations partners.                                                                                                                                                         |
| → 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 <i>Public Health Act 2005</i> . | Q1<br>100%                 | Q2<br>100% | Q3<br>100% | Q4<br>100% | 100 / 100%         | 100 / 100%           | 29 requests received during Quarter 3, with 18 compliant and 11 still under active investigation.                                                                                                                                                                            |
| → 1.1.4 Develop and adopt a new Community Safety Policy                                                                                                                                                        | Community Safety Policy adopted by December 2025.                                                                | Q1                         | Q2<br>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<br>>70% | 64 / 70%           | 70 / 70%             | All Council staff have been successful trained in inclusivity and accessibility best practices. With ongoing eLearning & face-to-face learning available for new employees and further training needs.                                                                       |
| → 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<br>1                    | Q2<br>2    | Q3<br>3    | Q4<br>5    | 3 / 5 Milestone(s) | 3 / 5 Milestone(s)   | Application for Established Council Accreditation submitted and under review by Welcoming Australia.                                                                                                                                                                         |
| → 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<br>25%                  | Q2<br>50%  | Q3<br>75%  | Q4<br>100% | 50 / 100%          | 75 / 100%            | Approximately 75% of the annual target has been achieved. On-ground works continue over priority sites within the Black-Ross basins, with active engagement from First Nations partners. Activities include riparian planting, erosion control and water quality monitoring. |

| Action                                                                                                                                                                                                         | Measure                                                                                                                                                                        | Quarterly Progress Targets |            |            |            | Quarter 2 Result     | Quarter 3 Result                                                                                               | Commentary                                                                                                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------|------------|------------|----------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| → 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<br>1                    | Q2<br>2    | Q3<br>3    | Q4<br>4    | 1.6 / 4 Milestone(s) | <br>1.6 / 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                                                                                                                                                                     |                                                                                                                                                                                |                            |            |            |            | On Track             | <br>On Track<br>68.25 / 100 |                                                                                                                                                                                                              |
| → 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<br>10%                  | Q2<br>30%  | Q3<br>60%  | Q4<br>100% | 35 / 100%            | <br>65 / 100%               | Assessment of programs in alignment with Citylibraries Strategic Plan 2024-2029 complete. Developed 12-month calendar to support program delivery in 2026/2027 in alignment with SLQ reporting requirements. |
| → 1.2.2 Review utilisation of community assets                                                                                                                                                                 | Complete review of community asset utilisation by June 2026                                                                                                                    | Q1<br>10%                  | Q2<br>50%  | Q3<br>50%  | Q4<br>100% | 50 / 100%            | <br>55 / 100%               | The assessment and evaluation are complete with key issues and required improvement actions identified.                                                                                                      |
| → 1.2.3 Contribute to shade on Townsville's footpaths                                                                                                                                                          | Plant 2,000 trees within verge areas                                                                                                                                           | Q1<br>500                  | Q2<br>1000 | Q3<br>1500 | Q4<br>2000 | 1.33k / 2k Tree(s)   | <br>1.33k / 2k Tree(s)      | At the end of Quarter 3, 1325 trees have been planted. Works expected to resume as rain subsides.                                                                                                            |
| → 1.2.3 Establish an all-accessible footpath program                                                                                                                                                           | Commence planning of an all-accessible footpath program by 30 June 2026                                                                                                        | Q1<br>-                    | Q2<br>-    | Q3<br>-    | Q4<br>100% | 50 / 100%            | <br>55 / 100%               | A prioritised list of footpath projects has been developed.                                                                                                                                                  |
| → 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                                                                                                                                                |                            |            |            |            | On Track             | <br>On Track<br>100 / 100   |                                                                                                                                                                                                              |
| → At the conclusion of mobility mapping exercise, areas for improvement are identified and inclusion in pathway improvement program                                                                            |                                                                                                                                                                                | Q1<br>0                    | Q2<br>2    | Q3<br>3    | Q4<br>-    | 2 / 3 Milestone(s)   | <br>3 / 3 Milestone(s)      | Data analysis from the mobility mapping exercise has been 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<br>0                    | Q2<br>2    | Q3<br>3    | Q4<br>-    | 3 / 3 Milestone(s)   | <br>3 / 3 Milestone(s)      | Townsville Mobility Map was successfully updated in November 2025.                                                                                                                                           |
| 1.3 Enabling an active lifestyle and sporting culture                                                                                                                                                          |                                                                                                                                                                                |                            |            |            |            | On Track             | <br>On Track<br>78 / 100  |                                                                                                                                                                                                              |
| → 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<br>25%                  | Q2<br>50%  | Q3<br>75%  | Q4<br>100% | 35 / 100%            | <br>35 / 100%             | The development of the high-level strategy is currently on hold while Council undertakes a review of alignment to organisational priorities.                                                                 |
| → 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<br>25%                  | Q2<br>50%  | Q3<br>75%  | Q4<br>100% | 50 / 100%            | <br>75 / 100%             | Concept planning for stage 1 of Murray Sporting Complex has been drafted.                                                                                                                                    |
| → 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<br>0                    | Q2<br>0    | Q3<br>50%  | Q4<br>100% | 25 / 100%            | <br>75 / 100%             | Considerations for a lighting and shade program have been developed for adoption as part of Council's 2026/27 budget.                                                                                        |
| → 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<br>10%                  | Q2<br>30%  | Q3<br>70%  | Q4<br>100% | 90 / 100%            | <br>95 / 100%             | Draft master plan has been developed.                                                                                                                                                                        |
| → 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<br>0                    | Q2<br>0    | Q3<br>50%  | Q4<br>100% | 0 / 100%             | <br>50 / 100%             | Discussions held with JCU and QAS regarding opportunities for future partnership appetite.                                                                                                                   |

| Action                                        |                                                                                                                                           | Measure                                                                                                                                      | Quarterly Progress Targets |            |           |            | Quarter 2 Result    | Quarter 3 Result                                                                                             | Commentary                                                                                                                                                                                                                      |
|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------|-----------|------------|---------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| →                                             | 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<br>0                    | Q2<br>1    | Q3<br>1   | Q4<br>2    | 1 / 2 Meeting(s)    | <br>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<br>50%                  | Q2<br>100% | Q3<br>-   | Q4<br>-    | 100 / 100%          | <br>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<br>0                    | Q2<br>100% | Q3<br>-   | Q4<br>-    | 100 / 100%          | <br>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<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 50 / 100%           | <br>75 / 100%             | Grant opportunities and awareness information continue to be provided 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<br>0                    | Q2<br>0    | Q3<br>0   | Q4<br>100% | 50 / 100%           | <br>75 / 100%             | Engagement with a sporting club progressing to create a multi-purpose facility in Townsville.                                                                                                                                   |
| 1.4 The events and arts capital of the North  |                                                                                                                                           |                                                                                                                                              |                            |            |           |            | On Track            | <br>55 / 100              |                                                                                                                                                                                                                                 |
| →                                             | 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<br>15%                  | Q2<br>20%  | Q3<br>50% | Q4<br>100% | 20 / 100%           | <br>30 / 100%             | Finalisation of the Arts and Culture Strategy is delayed while further work is undertaken to ensure the strategy is aligned to deliver meaningful outcomes for the community.                                                   |
| →                                             | 1.4.2 Continue to program Indigenous visual and performing artists                                                                        | Maintain programming of Indigenous performing artists - Minimum of one show                                                                  | Q1<br>2                    | Q2<br>5    | Q3<br>8   | Q4<br>10   | 7 / 10 Program(s)   | <br>8 / 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, public art initiatives and education programs. |
| 1.5 Diverse community programs and facilities |                                                                                                                                           |                                                                                                                                              |                            |            |           |            | On Track            | <br>87.5 / 100            |                                                                                                                                                                                                                                 |
| →                                             | 1.5.1 Continued delivery of community connection-based library programs                                                                   | Continue to deliver community connection-based library programs                                                                              | Q1<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 55 / 100%           | <br>75 / 100%           | Quarter 3 saw delivery of 26 sessions with a total of 310 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<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 50 / 100%           | <br>75 / 100%           | At the end of Quarter 3, a total of three programs have been delivered for the 2025/26 financial year.                                                                                                                          |
| →                                             | 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<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 50 / 100%           | <br>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<br>100%                 | Q2<br>-    | Q3<br>-   | Q4<br>-    | 100 / 100%          | <br>100 / 100%          | Library Strategy 2025-2029 endorsed by Council on 6 August 2025.                                                                                                                                                                |
| 1.6 Enhance local housing options             |                                                                                                                                           |                                                                                                                                              |                            |            |           |            | On Track            | <br>37.78 / 100         |                                                                                                                                                                                                                                 |
| →                                             | 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<br>0                    | Q2<br>0    | Q3<br>3   | Q4         | 0 / 3 Submission(s) | <br>0 / 3 Submission(s) | Council is preparing applications for submission in Quarter 4 under the Residential Activation Fund Round 2.                                                                                                                    |

| Action                                                                                 | Measure                                                                    | Quarterly Progress Targets |           |            |            | Quarter 2 Result | Quarter 3 Result                              | Commentary                                                                                                                                                                                                        |
|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------|-----------|------------|------------|------------------|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| → 1.6.1 Progress Local Government Infrastructure Plan (LGIP) review                    | By June 2026, provide draft LGIP for Council consideration                 | Q1<br>75%                  | Q2<br>90% | Q3<br>100% | Q4         | 90 / 100%        | <div> <div></div> <div>90 / 100%</div> </div> | The draft LGIP is nearing completion and policy documents are being finalised for appointed reviewer process. Council adoption for lodgement of the amendment to Queensland Government anticipated for July 2026. |
| → 1.6.2 Continue to develop and refine development assessment processes and procedures | By June 2026, implementation of identified business improvement priorities | Q1<br>25%                  | Q2<br>25% | Q3<br>50%  | Q4<br>100% | 25 / 100%        | <div> <div></div> <div>50 / 100%</div> </div> | Back flow device compliance and digitisation project completed.<br>Infrastructure charges debtor management process project completed.                                                                            |

## GOAL 2: A SUSTAINABLE AND RESILIENT CITY

| Action                                                                                                                                                                                                                                                                              | Measure                                                                                                           | Quarterly Progress Targets |            |           |            | Quarter 2 Result  | Quarter 3 Result        | Commentary                                                                                                                                                                                                                                                                                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------|------------|-----------|------------|-------------------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2.1 City-wide climate change adaptation                                                                                                                                                                                                                                             |                                                                                                                   |                            |            |           |            | On Track          | On Track<br>72.22 / 100 |                                                                                                                                                                                                                                                                                                       |
| → 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<br>0                    | Q2<br>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                                                                                   |                            |            |           |            | On Track          | On Track<br>76 / 100    |                                                                                                                                                                                                                                                                                                       |
| → Enhance and maintain schools and business collaborations and education on sustainability and tropicalised solutions                                                                                                                                                               |                                                                                                                   | Q1<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 52 / 100%         | 77 / 100%               | Opportunities are being explored to expand sustainability education through internal programs and new Urban Nature Programs, with concept development implementations planned for Quarter 4.                                                                                                          |
| → Implement two sustainability and environmental practice demonstrations for continual improvement in environmental operational systems                                                                                                                                             |                                                                                                                   | Q1<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 55 / 100%         | 75 / 100%               | The harvested weed organics to healthy soils program has been applied across multiple sites. Further investigation and prioritisation occurring into mixed access solutions at nature-based sites and natural assets to help limit environmental impacts illegal dumping and site degradation issues. |
| → 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<br>-                    | Q2<br>-    | Q3<br>-   | Q4<br>100% | 45 / 100%         | 90 / 100%               | Blue Green Algae research partnerships with JCU are progressing and on track to be fully in place by June 2026.                                                                                                                                                                                       |
| → 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<br>-                    | Q2<br>-    | Q3<br>-   | Q4<br>-    | 4 / 0 Exercise(s) | 4 / 0 Exercise(s)       | Nil lessons-learned required to be conducted during Quarter 3.                                                                                                                                                                                                                                        |
| → 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<br>0                    | Q2<br>1    | Q3        | Q4         | 1 / 1 Exercise(s) | 1 / 1 Exercise(s)       | Dam Safety Exercise completed Friday 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                                                                                   |                            |            |           |            | On Track          | On Track<br>77.5 / 100  |                                                                                                                                                                                                                                                                                                       |
| → Deliver continual improvement on environmental data/incident response systems and cases                                                                                                                                                                                           |                                                                                                                   | Q1<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 52 / 100%         | 80 / 100%               | Continued development and implementation of temperature sensor networks to measure thermal pollution across environmental systems.                                                                                                                                                                    |
| → Renew, maintain and enhance environmental monitoring equipment and systems                                                                                                                                                                                                        |                                                                                                                   | Q1<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 50 / 100%         | 75 / 100%               | Monitoring equipment calibrated as per ongoing calibration schedule. Environmental incident response equipment checked and restocked.                                                                                                                                                                 |

| Action                       |                                                                                                                                                                                                                             | Measure                                                                                                  | Quarterly Progress Targets |           |           |            | Quarter 2 Result        | Quarter 3 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<br>4                    | Q2<br>5   | Q3<br>8   | Q4<br>13   | 8 / 13 Site(s)          | 8 / 13 Site(s)          | Restoration works expanded across priority riverbank sites, with on-ground activities underway or completed at eight locations: Sheriff Park, Archery Park, Wes Barrett Park, Bicentennial Park, the Palmetum, Greg Jabs Court, Tchooratippa Creek and Peterson Creek. |
|                              | 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<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 50 / 100%               | 75 / 100%               | Environmental flow path investigations are actively underway, across Wulguru, Alma Bay/Geoffery Bay, Horseshoe Bay, Ross River, Louisa Creek and Mundy Creek.                                                                                                          |
|                              | 2.1.4 Progress of the Coastal Adaptation Strategy                                                                                                                                                                           | By June 2026, draft Coastal Adaptation strategy and provide to Council for consideration                 | Q1<br>75%                  | Q2<br>85% | Q3<br>95% | Q4<br>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<br>2                    | Q2<br>3   | Q3<br>3   | Q4<br>6    | 4 / 6 Program(s)        | 5 / 6 Program(s)        | Assessment and monitoring at Nelly Bay, Horseshoe Bay, Pallarenda, Rowes Bay and Toolakea has 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<br>0                    | Q2<br>10  | Q3<br>20  | Q4<br>30   | 3 / 30 Sensors deployed | 3 / 30 Sensors deployed | Progress behind due to adjustment of deployment locations and sensor system type. Sensors scheduled to be deployed in Quarter 4.                                                                                                                                       |
| 2.2 Long-term water security |                                                                                                                                                                                                                             |                                                                                                          |                            |           |           |            | On Track                | On Track                |                                                                                                                                                                                                                                                                        |
| →                            | 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<br>-                    | Q2<br>-   | Q3<br>-   | Q4<br>100% | 15 / 100%               | 20 / 100%               |                                                                                                                                                                                                                                                                        |
|                              | 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<br>-                    | Q2<br>-   | Q3<br>-   | Q4<br>100% | 20 / 100%               | 45 / 100%               |                                                                                                                                                                                                                                                                        |
|                              | 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<br>0                    | Q2<br>50% | Q3<br>-   | Q4<br>100% | 70 / 100%               | 80 / 100%               | 10-year water investment plan completed in Quarter 2. Continuing to develop the 10-year wastewater investment plan.                                                                                                                                                    |
|                              | 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<br>-                    | Q2<br>-   | Q3<br>-   | Q4<br>100% | 10 / 100%               | 27 / 100%               | Options have been identified for further investigation.                                                                                                                                                                                                                |
|                              | 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<br>0                    | Q2<br>1   | Q3<br>1   | Q4<br>2    | 0 / 2 Milestone(s)      | 1 / 2 Milestone(s)      | Preventative maintenance plans for water and wastewater networks have been drafted and are currently being revised.                                                                                                                                                    |
| →                            | 2.2.3 Develop the Ross River Dam Catchment Management Action Plan                                                                                                                                                           | Action plan is endorsed through Council by 30 June 2026                                                  | Q1<br>-                    | Q2<br>-   | Q3<br>-   | Q4<br>100% | 0 / 100%                | 0 / 100%                |                                                                                                                                                                                                                                                                        |
|                              | 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                                                                          |                            |           |           |            | On Track                | On Track                |                                                                                                                                                                                                                                                                        |
|                              | → Deliver risk assessment in accordance with expert consultant milestones                                                                                                                                                   |                                                                                                          | Q1<br>-                    | Q2<br>-   | Q3<br>-   | Q4<br>100% | 20 / 100%               | 40 / 100%               | Dam Safety Upgrade Program is on track in accordance with the deliverables for the project. Engineering reports have been completed and reviewed by the Technical Review Panel.                                                                                        |

| Action                                                                                                                                                                                                                                 | Measure                                                                                                            | Quarterly Progress Targets |           |           |            | Quarter 2 Result      | Quarter 3 Result        | Commentary                                                                                                                                                                                                      |
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| → Provide quarterly progress reporting to Council on dam safety risk assessment in accordance with project plan                                                                                                                        |                                                                                                                    | Q1<br>1                    | Q2<br>2   | Q3<br>3   | Q4<br>4    | 1 / 4 Report(s)       | 2 / 4 Report(s)         | The recently completed dam engineering reports will inform the next project update to Council in May 2026.                                                                                                      |
| → 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<br>>250 | 10 / 250 Megalitre(s) | 22.5 / 250 Megalitre(s) | Continuing to complete repairs on large leaks in the system. During Quarter 3 approximately 12.5ML was saved.                                                                                                   |
| <b>2.3 Transition to a circular economy by reducing waste generation, whilst increasing recycling and landfill diversion</b>                                                                                                           |                                                                                                                    |                            |           |           |            | On Track              | On Track<br>72.88 / 100 |                                                                                                                                                                                                                 |
| → 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<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 70 / 100%             | 82 / 100%               | Annual audits completed and reduced contamination trend at the Materials Recycling Facility.                                                                                                                    |
| → 2.3.1 Demonstrate an increase in the amount of material diverted from landfill                                                                                                                                                       | Continued increase in material diverted from landfill                                                              | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 50 / 100%             | 75 / 100%               | Working with State Government to further increase the diversion of material from landfill.                                                                                                                      |
| → 2.3.1 Demonstrate an increase in the amount of recycled materials                                                                                                                                                                    | Continued increase in categories of recycled materials                                                             | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 50 / 100%             | 75 / 100%               | Working with State Government on facility upgrades to enable further processing of recycling materials. Created an offtake for glass products to increase diversion of recycling materials from Landfill.       |
| → 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<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 50 / 100%             | 75 / 100%               | Work continuing with NQROC to create joint tenders to increase regional outcomes.                                                                                                                               |
| → 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<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 70 / 100%             | 76 / 100%               | Two grant applications were submitted in January and are under review by the State Government, for the upgrade and lifecycle extension of the Townsville Material Recycling Facility and Stuart Waste 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<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 50 / 100%             | 75 / 100%               | Continuing to investigate new offtake opportunities for recycled materials                                                                                                                                      |
| → 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<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>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<br>10%                  | Q2<br>25% | Q3<br>50% | Q4<br>100% | 15 / 100%             | 25 / 100%               | A revised approach is underway to update the Procurement Policy to a principles-based framework. Revised Procurement Policy is anticipated to be developed in Quarter 4.                                        |
| <b>2.4 Renewable energy and efficiency</b>                                                                                                                                                                                             |                                                                                                                    |                            |           |           |            | On Track              | On Track<br>76 / 100    |                                                                                                                                                                                                                 |
| → 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<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%             | 76 / 100%               | Project scoping and delivery underway, for integration of real-time metering data into Council's Enterprise-wide Environmental Management System (EEMS).                                                        |

| Action                                                                                                                                            | Measure                                                                          | Quarterly Progress Targets |           |           |            | Quarter 2 Result | Quarter 3 Result          | Commentary                                                                                                                                                                                                                                     |
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| → 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 energy and environmental data integration | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%        | 76 / 100%<br>▲            | Energy data (electricity bills) being regularly uploaded into EEMS and environmental data integration underway and being maintained. Analysis of data streams 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                                                  |                            |           |           |            | On Track         | On Track<br>▲<br>76 / 100 |                                                                                                                                                                                                                                                |
| → Commence three energy initiatives (solar, batteries, EV Charging and/or hydrogen) in city and in Council                                        |                                                                                  | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%        | 76 / 100%<br>▲            | The Energy Transition Program is progressing with two projects receiving external funding. Investigation into options for Virtual Net Metering completed through the TCC Microgrid Opportunities and Prototype Program.                        |
| → Progression of Townsville's enterprise-wide integrated energy optimisation partnerships                                                         |                                                                                  | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%        | 76 / 100%<br>▲            | Preliminary report on lower cost energy management for Rowes Bay Sustainability Centre demonstration project has been developed.                                                                                                               |
| → Update Energy and Resources Management Framework (ERMF) by 30 June 2026                                                                         |                                                                                  | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100         | 76 / 100<br>▲             | Review of ERMF ongoing in alignment with Energy Transition Project.                                                                                                                                                                            |
| → 2.4.1 Progress sustainable and tropicalised Energy Systems Solutions, prototypes and demonstrations (Innovation, amplification and maintenance) | Refer to below sub-deliverables                                                  |                            |           |           |            | On Track         | On Track<br>▲<br>76 / 100 |                                                                                                                                                                                                                                                |
| → Incorporate two sustainable tropical energy prototypes into city wide energy framework                                                          |                                                                                  | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%        | 76 / 100%<br>▲            | Work ongoing on second prototype, focused on tropicalised energy microgrid solutions.                                                                                                                                                          |
| → Support one (1) project in tropical sustainable design solutions in energy reduction                                                            |                                                                                  | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%        | 76 / 100%<br>▲            | Development of a tropicalised energy solution is progressing, which will incorporate existing renewable generation and battery storage at the Rowes Bay Sustainability Centre.                                                                 |

## GOAL 3: A FUTURE-READY CITY

| Action                                                                                                                                                                                        | Measure                                                                                                                                                                                                                 | Quarterly Progress Targets |            |            |            | Quarter 2 Result         | Quarter 3 Result         | Commentary                                                                                                                                                                                                                                                                               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------|------------|------------|--------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3.1 Embrace innovation and technological advancements                                                                                                                                         |                                                                                                                                                                                                                         |                            |            |            |            | On Track                 | On Track<br>53.06 / 100  |                                                                                                                                                                                                                                                                                          |
| → 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         | 572 / 1.34k Participants | 812 / 1.34k Participants | During Quarter 3, 240 participants attended 58 digital literacy workshops across the three Citylibraries branches.                                                                                                                                                                       |
| → 3.1.2 Continuation of the smart meter rollout program                                                                                                                                       | Install a further 3000 smart meters by 30 June 2026                                                                                                                                                                     | Q1<br>0                    | Q2<br>1800 | Q3<br>3000 | Q4<br>-    | 1.37k / 3k Meters        | 1.37k / 3k Meters        | Smart meter rollout has been paused while seeking a delivery partner to provide an upgraded model of water meter.                                                                                                                                                                        |
| → 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<br>0                    | Q2<br>0    | Q3<br>0    | Q4<br>2    | 0 / 2 Plan(s)            | 0 / 2 Plan(s)            |                                                                                                                                                                                                                                                                                          |
| → 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<br>25%                  | Q2<br>50%  | Q3<br>75%  | Q4<br>100% | 50 / 100%                | 75 / 100%                | Construction of the Jones Road through to No Name Road completed in March 2026 . Construction of Lansdown Internal Roads Stage 1 is ongoing, on track to be complete 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<br>-                    | Q2<br>-    | Q3<br>-    | Q4<br>100% | 0 / 100%                 | 40 / 100%                | Water Supply Agreements have been developed.                                                                                                                                                                                                                                             |
| → 3.1.3 Monitor annual GRP result                                                                                                                                                             | Provide quarterly update on GRP result                                                                                                                                                                                  | Q1<br>25%                  | Q2<br>50%  | Q3<br>75%  | Q4<br>100% | 50 / 100%                | 75 / 100%                | GRP was \$15.34 billion (economy.id) at 30 June 2024 and the June 2025 GRP result will be available in April 2026.                                                                                                                                                                       |
| → 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<br>25%                  | Q2<br>50%  | Q3<br>75%  | Q4<br>100% | 50 / 100%                | 75 / 100%                | Negotiations towards the execution of Project Development Infrastructure Agreements and Water Supply Agreements remains consistent with Option to Lease milestones with Precinct proponents.                                                                                             |
| 3.2 Increase visitation and attractiveness                                                                                                                                                    |                                                                                                                                                                                                                         |                            |            |            |            | On Track                 | On Track<br>72.86 / 100  |                                                                                                                                                                                                                                                                                          |
| → 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<br>10%                  | Q2<br>25%  | Q3<br>75%  | Q4<br>100% | 25 / 100%                | 75 / 100%                | The draft 2026/27 Incentives Program has been developed as part of Councils 2026/27 budget.                                                                                                                                                                                              |
| → 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                                                                                                                                                                                         |                            |            |            |            | On Track                 | On Track<br>75 / 100     |                                                                                                                                                                                                                                                                                          |
| → Continue to identify funding opportunities to support progression of the precinct                                                                                                           |                                                                                                                                                                                                                         | Q1<br>25%                  | Q2<br>50%  | Q3<br>75%  | Q4<br>100% | 50 / 100%                | 75 / 100%                | Working Group meetings include funding opportunities as a standing agenda item.                                                                                                                                                                                                          |

| Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  | Measure                                                                                                                                     | Quarterly Progress Targets |            |           |            | Quarter 2 Result         | Quarter 3 Result         | Commentary                                                                                                                                                                                                                                      |
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| <ul style="list-style-type: none"> <li>Quarterly meetings with the Marine District Working Group</li> <li>3.2.2 Ongoing support for the redevelopment of the Great Barrier Reef Aquarium (formally ReefHQ)</li> <li>3.2.4 Identify a partnership approach between levels of government and stakeholders to revitalise The Strand and Pallarenda</li> <li>3.2.4 Undertaken advocacy for funding to support early-stage deliverables for the revitalisation of The Strand and Pallarenda</li> <li>3.2.5 Conduct ongoing advocacy to attract opportunities for international flights to resume at Townsville Airport</li> <li>3.2.5 Consideration of John Melton Black Drive beautification opportunities to optimise entry and exit experiences for the Townsville Airport</li> </ul> |  |                                                                                                                                             | Q1<br>1                    | Q2<br>2    | Q3<br>3   | Q4<br>4    | 2 / 4 Meeting(s)         | 3 / 4 Meeting(s)         | Meeting for Quarter 3 was held in February 2026.                                                                                                                                                                                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  | Regularly monitor project progression to creating the epicentre of reef edu-tourism, confirming on-track for opening in 2029 (or before)    | Q1<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 50 / 100%                | 75 / 100%                |                                                                                                                                                                                                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  | By October 2025, develop a partnership model proposal and invite identified partners                                                        | Q1<br>0                    | Q2<br>100% | Q3<br>-   | Q4<br>-    | 70 / 100%                | 75 / 100%                | A proposal for a partnership approach for delivery of revitalisation work along The Strand has been developed. Prioritisation of Strand revitalisation projects underway.                                                                       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  | By June 2026, partners to have developed an agreed sequence and priority of projects for shared advocacy and delivery staging               | Q1<br>0                    | Q2<br>0    | Q3<br>50% | Q4<br>100% | 30 / 100%                | 75 / 100%                |                                                                                                                                                                                                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  | In conjunction with Townsville Enterprise, continue advocacy to support economic growth of the city and international access.               | Q1<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 50 / 100%                | 75 / 100%                | Townsville Enterprise continuing to advocate for international flights to Townsville.                                                                                                                                                           |
| 3.3 Maintain a 20-minute city                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  | In conjunction with the Townsville Airport, determine feasibility of upgrades to John Melton Black Drive                                    | Q1<br>0                    | Q2<br>0    | Q3<br>0   | Q4<br>100% | 50 / 100%                | 60 / 100%                | Development of design options for the John Melton Black Drive entry-statement improvements is progressing.                                                                                                                                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                                                                             |                            |            |           |            | Behind                   | Behind<br>35 / 100       |                                                                                                                                                                                                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  | Engage in Department of Transport and Main Roads (DTMR) Townsville Urban Transport Study Network Plan (TUTSNP) in line with DTMR timeframes | Q1<br>0                    | Q2<br>1    | Q3<br>1   | Q4<br>2    | 1 / 2 Meeting attendance | 1 / 2 Meeting attendance | Council has provided comment on the Townsville Urban Transport Sequencing Network Plan to DTMR.                                                                                                                                                 |
| 3.4 Strategic urban and infrastructure planning to accelerate growth                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  | Liaise with Queensland Government to re-establish a Public Transport Working Group by 30 June 2026                                          | Q1<br>-                    | Q2<br>-    | Q3<br>25% | Q4<br>100% | 5 / 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. |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                                                                             |                            |            |           |            | On Track                 | On Track<br>77.45 / 100  |                                                                                                                                                                                                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  | Continue to participate in the Townsville Industrial Landowners Group                                                                       | Q1<br>1                    | Q2<br>2    | Q3<br>3   | Q4<br>4    | 2 / 4 Meeting attendance | 3 / 4 Meeting attendance | Council representatives have continued to participate as a member of the Landowners Group meetings.                                                                                                                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  | Council provides offset land to facilitate proponent lodgement of EPBC offset management plans                                              | Q1<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 50 / 100%                | 75 / 100%                | Offset land demand analysis underway for all Lansdown proponent allocations.                                                                                                                                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  | Refer to below sub-deliverables                                                                                                             |                            |            |           |            | On Track                 | On Track<br>76.5 / 100   |                                                                                                                                                                                                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                                                                             |                            |            |           |            |                          |                          |                                                                                                                                                                                                                                                 |

| Action |                                                                                                                                                                                                                                                               | Measure                                                                                              | Quarterly Progress Targets |            |           |            | Quarter 2 Result   | Quarter 3 Result       | Commentary                                                                                                                                                                                                                                                                                                                                                                          |
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|        | → 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<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 52 / 100%          | 78 / 100%              | Quarter 3 monitoring and response activities included 12 routine lake inspections at Golf Links Drive, Castletown lakes and Idalia lakes. Planning, works plan and contractor engagement for weed harvest of invasive Water lettuce at Fairfield freshwater lakes, for implementation in Quarter 4.                                                                                 |
|        | → Develop two case studies on local ecological waterway and natural environment solutions for seasonal and event-related environmental impacts                                                                                                                |                                                                                                      | Q1<br>0                    | Q2<br>1    | Q3<br>1   | Q4<br>2    | 1 / 2 Case Studies | 1.5 / 2 Case Studies   | Case study for disaster-related environmental impact responses using nature-based solutions awarded Global Top 100 Sustainable Story 2025 and selected as only Australian nominee for Green Destination Awards at ITB Berlin 2026. Case study in development surrounding fish kill events and fish behaviours in local managed waterways that have seasonal or repeated fish kills. |
|        | → 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<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 50 / 100%          | 75 / 100%              | Implementation of land restoration is continuing for the Haughton Pipeline Project Stage 2 in accordance with the timeframe approved in the Offset Management Plan for the project.                                                                                                                                                                                                 |
|        | → 3.4.3 Establish Offsets Program Management team                                                                                                                                                                                                             | Offset area manager engaged and team governance system processes initiated                           | Q1<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 50 / 100%          | 100 / 100%             | Environmental Offset Program Manager commenced with Council in October 2025 and 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<br>75%                  | Q2<br>100% | Q3<br>-   | Q4<br>-    | 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<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 52 / 100%          | 75 / 100%              | The distributed living mulch systems have continued to operate effectively across all six active sites generating cost savings through reduced reliance on externally sourced mulch and soil-conditioning materials.                                                                                                                                                                |
|        | → 3.4.3 Implement Ross-Black (Townsville) landscape-scale environmental transformation and restoration across business, soils, vegetation and waterways                                                                                                       | Refer to below sub-deliverables                                                                      |                            |            |           |            | On Track           | On Track<br>75.5 / 100 |                                                                                                                                                                                                                                                                                                                                                                                     |
|        | → Commence analysis of one site for long-term carbon storage/investment frameworks in Savanna Grasslands                                                                                                                                                      |                                                                                                      | Q1<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 52 / 100           | 75 / 100               | Carbon credit model schemes assessed at high level for savanna burning and high-level discussions with carbon credit broker.                                                                                                                                                                                                                                                        |
|        | → Commence two partnerships to determine best practice BTF habitat eco-restoration; biological dam restoration - cattle and bio-stimulation                                                                                                                   |                                                                                                      | Q1<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 52 / 100%          | 75 / 100%              | Ongoing partnerships and collaborations including JCU on BTF monitoring, ecological SMEs, and industry stakeholders such as Bravus are supporting improved data sharing, best-practice management, and future capacity-building initiatives.                                                                                                                                        |
|        | → Demonstrate Black-Throated-Finch (BTF) restoration for developing advanced and staked offsetting                                                                                                                                                            |                                                                                                      | Q1<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 77 / 100%          | 77 / 100%              | Continued development of the Offset Regeneration Framework, incorporating an updated Habitat Quality Scoring methodology for Matters of National Environmental Significance.                                                                                                                                                                                                        |

| Action                                       |                                                                                                                                                                                                                                                                               | Measure                                                                                                                                                    | Quarterly Progress Targets |           |           |            | Quarter 2 Result  | Quarter 3 Result                                                                                                 | Commentary                                                                                                                                                                                                                         |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------|-----------|------------|-------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                              | → Develop catchment landscape management approaches in dam catchment and semi-rural areas                                                                                                                                                                                     |                                                                                                                                                            | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%         | <br>75 / 100%                 | Offset Regeneration Framework is in final drafting stages.                                                                                                                                                                         |
|                                              | → 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<br>0                    | Q2<br>1   | Q3<br>1   | Q4<br>2    | 1 / 2 Workshop(s) | <br>1 / 2 Workshop(s)         |                                                                                                                                                                                                                                    |
|                                              | → 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                                                                                                                            |                            |           |           |            | On Track          | On Track<br><br>75 / 100      |                                                                                                                                                                                                                                    |
|                                              | → Commence restoration of two city erosion sites, protecting community and council infrastructure through lower-cost solutions                                                                                                                                                |                                                                                                                                                            | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%         | <br>75 / 100%                 | Stabilisation and restoration works nearing completion at Townsville Recreational Boating Park Restoration Site and the Riverwood Drive Restoration Site.                                                                          |
|                                              | → Deliver lower-cost living-waterway systems through utilising First Nations knowledge                                                                                                                                                                                        |                                                                                                                                                            | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%         | <br>75 / 100%                 | Progress toward delivering lower-cost living-waterway systems continued in Q3, with work remaining centred on the ongoing integration of First Nations knowledge into Council's riparian and floodplain rehabilitation 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                                                                                                                             |                            |           |           |            | On Track          | On Track<br><br>75 / 100      |                                                                                                                                                                                                                                    |
|                                              | → Commence restoration of two city erosion sites, protecting community and council infrastructure through lower-cost solutions                                                                                                                                                |                                                                                                                                                            | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%         | <br>75 / 100%                 | Stabilisation and restoration works nearing completion at Townsville Recreational Boating Park Restoration Site and the Riverwood Drive Restoration Site.                                                                          |
|                                              | → Deliver lower-cost living-waterway systems through utilising First Nations knowledge                                                                                                                                                                                        |                                                                                                                                                            | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%         | <br>75 / 100%                 | Progress toward delivering lower-cost living-waterway systems continued in Q3, with work remaining centred on the ongoing integration of First Nations knowledge into Council's riparian and floodplain rehabilitation approaches. |
| 3.5 Leading education and research offerings |                                                                                                                                                                                                                                                                               |                                                                                                                                                            |                            |           |           |            | On Track          | On Track<br><br>81.67 / 100 |                                                                                                                                                                                                                                    |
|                                              | → 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                                                                                                                            |                            |           |           |            | On Track          | On Track<br><br>100 / 100   |                                                                                                                                                                                                                                    |
|                                              | → Commit to one of three actions from the working party following internal consultation                                                                                                                                                                                       | WITHDRAWN                                                                                                                                                  | Q1                         | Q2        | Q3        | Q4         | WITHDRAWN         | WITHDRAWN                                                                                                        |                                                                                                                                                                                                                                    |
|                                              | → LGAQ First Start Program bids for 2025/26 program                                                                                                                                                                                                                           |                                                                                                                                                            | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 75 / 100%         | <br>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<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 70 / 100%         | <br>75 / 100%               | Three Graduate placements allocated to businesses.                                                                                                                                                                                 |

| Action                                                                                                                                                     | Measure                                                                                        | Quarterly Progress Targets |            |           |            | Quarter 2 Result | Quarter 3 Result | Commentary                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------|------------|-----------|------------|------------------|------------------|------------------------------------------------------------------------------------------------------------|
| → 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<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 50 / 100%        | 75 / 100%        |                                                                                                            |
| → 3.5.3 Develop a Townsville Economic Development Strategy                                                                                                 | Provide Council with draft Strategy by June 2026                                               | Q1<br>25%                  | Q2<br>50%  | Q3<br>75% | Q4<br>100% | 35 / 100%        | 40 / 100%        | Consultant anticipated to be engaged in May with works to continue into 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<br>100% | Q3<br>-   | Q4<br>-    | 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<br>0                    | Q2<br>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 2 Result | Quarter 3 Result             | Commentary                                                                                                                                                                                           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------|------------|------------|------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4.1 Effective financial and asset management                                                                                                                     |                                                                                                                                                                    |                            |            |            |            | On Track         | On Track<br>▲<br>86.23 / 100 |                                                                                                                                                                                                      |
| → 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<br>0                    | Q2<br>50%  | Q3<br>100% | Q4         | 50 / 100%        | ▲<br>85 / 100%               | Three-year capital works program under development for adoption as part of the 2026/27 budget.                                                                                                       |
| → 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<br>50%                  | Q2<br>100% | Q3         | Q4         | 100 / 100%       | ●<br>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                                                                                                                                    |                            |            |            |            | On Track         | Behind<br>▲<br>65.5 / 100    |                                                                                                                                                                                                      |
| → Achieve 0 major compliance breach every year                                                                                                                   |                                                                                                                                                                    | Q1<br>0                    | Q2<br>0    | Q3<br>0    | Q4<br>0    | 1 / 0 Breach(es) | ●<br>1 / 0 Breach(es)        | 0 major compliance breaches in Quarter 3.                                                                                                                                                            |
| → Complete update procurement framework, policy, procedures and templates by June 2026                                                                           |                                                                                                                                                                    | Q1<br>-                    | Q2<br>-    | Q3<br>-    | Q4<br>100% | 15 / 100%        | ▲<br>30 / 100%               | Updates to Procurement Procedures and templates continuing and remains on track.                                                                                                                     |
| → 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<br>25%                  | Q2<br>60%  | Q3<br>100% | Q4         | 70 / 100%        | ▲<br>95 / 100%               | Dam Safety Gap Analysis Report complete and scheduled to be 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 Council's website with the annual budget by 1 August 2025                  | Q1<br>100%                 | Q2<br>-    | Q3<br>-    | Q4<br>-    | 100 / 100%       | ●<br>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 Council's 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<br>0%                   | Q2<br>100% | Q3<br>-    | Q4<br>-    | 100 / 100%       | ●<br>100 / 100%              | Unmodified audit opinion received from Queensland Audit Office for Council's 2024/25 Financial Statements on 31st of 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<br>0                    | Q2<br>0    | Q3<br>100% | Q4<br>-    | 20 / 100%        | ▲<br>75 / 100%               | Progress delayed to enable the three-year capital works program to be developed, to inform considerations for years 4-10 of the Long Term Financial Forecast.                                        |
| → 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<br>25%                  | Q2<br>50%  | Q3<br>75%  | Q4<br>100% | 52 / 100%        | ▲<br>76 / 100%               | Planning continuing for Environmental Sensor Sprint at Rows Bay Sustainability Centre and other environmental sites with demonstrations in development for commencement and deployment in Quarter 4. |
| → 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<br>>80% | 88.2 / 80%       | ▲<br>96.1 / 80%              | Preventative Maintenance Program achieved 93.64% of scheduled works to Quarter 3.                                                                                                                    |
| → 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<br>25%                  | Q2<br>50%  | Q3<br>75%  | Q4<br>100% | 50 / 100%        | ▲<br>76 / 100%               | Three meetings held in Quarter 3 to progress opportunities to reduce Council's electricity costs.                                                                                                    |

| Action                                                                                                                                                                                                    | Measure                                                                          | Quarterly Progress Targets |           |           |              | Quarter 2 Result    | Quarter 3 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<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100%   | 52 / 100%           | 76 / 100%               |                                                                                                                                        |
| 4.2 A city of shared priorities and focus areas                                                                                                                                                           |                                                                                  |                            |           |           |              | On Track            | On Track<br>71.88 / 100 |                                                                                                                                        |
| → 4.2.1 Delivery of the Townsville City Deal                                                                                                                                                              | Refer to below sub-deliverables                                                  |                            |           |           |              | On Track            | On Track<br>37.5 / 100  |                                                                                                                                        |
| → By June 2026, a minimum of one Executive Board meeting to occur                                                                                                                                         |                                                                                  | Q1<br>0                    | Q2<br>0   | Q3<br>0   | Q4<br>1      | 0 / 1 Meeting(s)    | 0 / 1 Meeting(s)        |                                                                                                                                        |
| → Monthly Townsville City Deal Working Group Meetings to occur                                                                                                                                            |                                                                                  | Q1<br>3                    | Q2<br>6   | Q3<br>9   | Q4<br>12     | 6 / 12 Meeting(s)   | 9 / 12 Meeting(s)       |                                                                                                                                        |
| → 4.2.2 Establish working groups with key stakeholders as multi-use precincts are developed                                                                                                               | Working groups established for precincts being developed                         | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100%   | 50 / 100%           | 75 / 100%               |                                                                                                                                        |
| → 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<br>8                    | Q2<br>8   | Q3<br>8   | Q4<br>8      | 8 / 8 Volunteers    | 8 / 8 Volunteers        | Volunteer numbers maintained. On-boarding process underway to increase volunteer numbers.                                              |
| → 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<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100%   | 55 / 100%           | 75 / 100%               | Quarter 3 saw delivery of 4 programs with a total of 62 attendees.                                                                     |
| 4.3 Delivering eco-city practices-city practices                                                                                                                                                          |                                                                                  |                            |           |           |              | On Track            | On Track<br>74.36 / 100 |                                                                                                                                        |
| → 4.3.1 Advocate for the Ross Creek Pedestrian Bridge                                                                                                                                                     | Continued advocacy for Ross Creek Pedestrian Bridge funding                      | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100%   | 50 / 100%           | 75 / 100%               |                                                                                                                                        |
| → 4.3.1 Continued extension of the active transport pathways, boardwalks and bridges                                                                                                                      | Annual increase in pathways, boardwalks and bridges across LGA                   | Q1<br>-                    | Q2<br>-   | Q3<br>-   | Q4<br>>623km | 623 / 623Kilometres | 623 / 623Kilometres     | Construction of the Gulliver/Hugh St active transport pathway has commenced.                                                           |
| → 4.3.1 Undertake annual Super Tuesday bicycle survey                                                                                                                                                     | Survey is completed by 30 June 2026                                              | Q1<br>-                    | Q2<br>-   | Q3<br>-   | Q4<br>100%   | 0 / 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<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100%   | 52 / 100%           | 75 / 100%               | Additional site inspections were undertaken Quarter 3, enabling a clearer understanding of site-specific opportunities and challenges. |
| → 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                                                  |                            |           |           |              | On Track            | On Track<br>90 / 100    |                                                                                                                                        |

| Action |                                                                                                                                                                                                    | Measure                                                                                                         | Quarterly Progress Targets |           |           |            | Quarter 2 Result | Quarter 3 Result       | Commentary                                                                                                                                                                                                                                                               |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------|-----------|-----------|------------|------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|        | → Implement a nature-based education/ecotourism activity for locals and school groups and learn more about Townsville as a Sustainable Destination                                                 |                                                                                                                 | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%        | 80 / 100%              | Two concepts have been developed:<br>- Landscape-scale wayfinding, interpretative nature program for locals, schools and visitors; and<br><br>- Sensory nature learning experience with internal stakeholders.                                                           |
|        | → Renewal of ECO Destination and Advanced Ecotourism – Eco catchment Certifications                                                                                                                |                                                                                                                 | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 100 / 100%       | 100 / 100%             | Renewal of ECO Destination and Advanced Ecotourism Certifications received on 15 August 2025 and will expire 30 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<br>0                    | Q2<br>0   | Q3<br>0   | Q4<br>1    | 0 / 1 Report(s)  | 0 / 1 Report(s)        |                                                                                                                                                                                                                                                                          |
|        | → 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<br>1                    | Q2<br>2   | Q3<br>3   | Q4<br>4    | 2 / 4 Event(s)   | 2 / 4 Event(s)         | Planning underway for two events in Quarter 4 including the Rowes Bay Sustainability Centre Open Day in May and Eco Fiesta 2026 in June.                                                                                                                                 |
|        | → 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                                                                                 |                            |           |           |            | On Track         | On Track<br>75.5 / 100 |                                                                                                                                                                                                                                                                          |
|        | → Deliver four programs with industry partnerships by 30 June 2026 to support and educate local business                                                                                           |                                                                                                                 | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%        | 76 / 100%              | Educational programs and partnerships maintained and undertaken with four programs including 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<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%        | 75 / 100%              | Continued development of circular and sustainable product concepts through internal scoping and refinement of potential business model approaches. Focus on pathways for future demonstrations and identifying opportunities to progress concepts toward implementation. |
|        | → 4.3.4 Deliver community-business sustainability communication, collaboration and transformation activities                                                                                       | Refer to below sub-deliverables                                                                                 |                            |           |           |            | On Track         | On Track<br>75.5 / 100 |                                                                                                                                                                                                                                                                          |
|        | → Deliver four programs with industry partnerships by 30 June 2026 to support and educate local business                                                                                           |                                                                                                                 | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%        | 76 / 100%              | Educational programs and partnerships maintained and undertaken with four programs including 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<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%        | 75 / 100%              | Continued development of circular and sustainable product concepts through internal scoping and refinement of potential business model approaches. Focus on pathways for future demonstrations and identifying opportunities to progress concepts toward implementation. |
|        | → 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                                                                                 |                            |           |           |            | On Track         | On Track<br>75 / 100   |                                                                                                                                                                                                                                                                          |

| Action                                                                                                           |                                                                                                                 | Measure | Quarterly Progress Targets |           |           |            | Quarter 2 Result             | Quarter 3 Result            | Commentary                                                                                                                                                                                                                                                                                                                                                |
|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------|----------------------------|-----------|-----------|------------|------------------------------|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                  | → Deliver community events to build education and awareness around reductions in potable water use              |         | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 50 / 100%                    | 75 / 100%                   | Preparations underway to deliver community events for Quarter 4.                                                                                                                                                                                                                                                                                          |
|                                                                                                                  | → Develop and deliver community-wide water education initiatives to reduce potable water consumption            |         | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%                    | 75 / 100%                   | Water education initiatives (dry season campaign) communications underway.                                                                                                                                                                                                                                                                                |
|                                                                                                                  | → Expand water education programs for primary and secondary schools                                             |         | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 50 / 100%                    | 75 / 100%                   | Engaged 197 students in Quarter 3 across two school engagements, three tours and the EcoMarines event.                                                                                                                                                                                                                                                    |
| → 4.3.5 Contribute to key projects and case studies that further Water Sensitive TSV objectives                  | Refer to below sub-deliverables                                                                                 |         |                            |           |           |            | On Track                     | On Track<br>75 / 100        |                                                                                                                                                                                                                                                                                                                                                           |
|                                                                                                                  | → Deliver an ongoing city-wide water education program                                                          |         | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 50 / 100%                    | 75 / 100%                   | Delivered on-going water conservation information to the community.                                                                                                                                                                                                                                                                                       |
|                                                                                                                  | → Progressive annual reduction in water use across the city                                                     |         | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 50 / 100%                    | 75 / 100%                   | YTD city-wide water consumption recorded is 26,537ML, which is a decrease of 1,211ML in comparison to Quarter 3 YTD total in 2024/25FY.                                                                                                                                                                                                                   |
|                                                                                                                  | → Water sensitive city outcomes through industry, government and business partnerships and innovative solutions |         | Q1<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 52 / 100%                    | 75 / 100%                   | Internal capability training completed to strengthen team members Water Sensitive Urban Design knowledge and requirements for development of Townsville-specific modelling guidelines.                                                                                                                                                                    |
| → 4.3.5 Manage implementation and operation of stage 1 recreation on Ross River Dam (Land Based Fishing)         | Refer to below sub-deliverables                                                                                 |         |                            |           |           |            | 101 / 100                    | 101 / 100                   |                                                                                                                                                                                                                                                                                                                                                           |
|                                                                                                                  | → Baseline record of incident reports associated with the facility and activity                                 |         | Q1<br>-                    | Q2<br>-   | Q3<br>-   | Q4<br>-    | 1.13k / 0 Incidents reported | 1.6k / 0 Incidents reported | Quarter 3 recorded 480 incidents illegal fishing or unauthorised access by the public at Ross River Dam. Risk-reduction actions prioritised, including working with Queensland Police Service to address repeat trespass offenders and coordinating electrofishing activities to remove fish from unauthorised areas downstream of the Ross Dam Spillway. |
|                                                                                                                  | → Facility visitation data recorded.                                                                            |         | Q1<br>-                    | Q2<br>-   | Q3<br>-   | Q4<br>-    | 100 / 0 Visit(s)             | 100 / 0 Visit(s)            | Visitation data has been unsuccessful to capture through people counter due to technical issues. Investigations are ongoing to rectify the technical issue.                                                                                                                                                                                               |
|                                                                                                                  | → Volume of SIPS permits procured for Ross River Dam Fishing                                                    |         | Q1<br>-                    | Q2<br>-   | Q3<br>-   | Q4<br>-    | 0 / 0 Permits Procured       | 0 / 0 Permits Procured      | SIPS permits are not yet approved by the State Government Agency. Permits and approvals being arranged by Fish Restocking Society. Permits expected to be approved in Quarter 4.                                                                                                                                                                          |
| → 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<br>25%                  | Q2<br>50% | Q3<br>75% | Q4<br>100% | 65 / 100%                    | 75 / 100%                   | The project remains on track to restore 64 hectares of local saltmarsh. Activities focused on post wet season monitoring, stabilisation, and adaptive management, alongside continued monitoring of experimental restoration plots to inform final reporting and long-term restoration planning.                                                          |

| Action                                                                                                                                                        | Measure                                                                             | Quarterly Progress Targets |            |            |            | Quarter 2 Result | Quarter 3 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                                                     |                            |            |            |            | On Track         | On Track<br>75 / 100    |                                                                                                                                                                                                                                                                                |
| → Deliver an updated Reef Guardian Plan (2024-2028)                                                                                                           |                                                                                     | Q1<br>25%                  | Q2<br>50%  | Q3<br>75%  | Q4<br>100% | 50 / 100%        | 75 / 100%               | Early-stage progress on the updated Reef Guardian Council Action Plan (2024–2028) during Quarter 3, with preliminary scoping and alignment activities continuing in preparation for development in Quarter 4.                                                                  |
| → Deliver and maintain five Creek to Coral Program Partnerships for catchment wide solutions for water quality and ecological resilience                      |                                                                                     | Q1<br>25%                  | Q2<br>50%  | Q3<br>75%  | Q4<br>100% | 52 / 100%        | 75 / 100%               | Maintained five Creek to Coral Program partnerships through coordinated engagement with community, industry, and science collaborators. Programs progressed, including Creekwatch monitoring across 25 priority sites and preparatory work to finalise the Reef Check Program. |
| 4.4 A positive customer and community experience                                                                                                              |                                                                                     |                            |            |            |            | On Track         | On Track<br>91.67 / 100 |                                                                                                                                                                                                                                                                                |
| → 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<br>100%                 | Q2<br>100% | Q3<br>100% | Q4<br>100% | 100 / 100%       | 100 / 100%              | During Quarter 3, three outcome reports were published (Playground Renewals for Toolakea, Charlotte and Reana Parks), 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<br>100%                 | Q2<br>100% | Q3<br>100% | Q4<br>100% | 100 / 100%       | 100 / 100%              | 106 planned projects commenced in Quarter 3, all providing community notification in advancement of works commencing.                                                                                                                                                          |
| → 4.4.3 Projects delivered align with community identified needs and preferences                                                                              | Projects delivery considers outcomes from community consultation                    | Q1<br>25%                  | Q2<br>50%  | Q3<br>75%  | Q4<br>100% | 50 / 100%        | 75 / 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 2 Result           | Quarter 3 Result           | Commentary                                                                                                                                                                |
|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------|------------|-----------------|----------------------------|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Economic Sustainability                                                                                                                  |                                                                                                                                      |                                                                                           |            |            |                 | On Track                   | On Track<br>0 / 100        |                                                                                                                                                                           |
| → 1.1 Net operating result                                                                                                                  | Comparison of the actual net operating result with the budgeted net operating result.<br>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%                     |                                                                                                                                                                           |
| → 1.2 Asset renewal                                                                                                                         | Renewal and rehabilitation capital works / depreciation charges.<br>Annual Target: 60%                                               | Result will be finalised by end of financial year and published in 2025/26 Annual Report  |            |            |                 | 0 / 60%                    | 0 / 60%                    |                                                                                                                                                                           |
| 2. Social Responsibility                                                                                                                    |                                                                                                                                      |                                                                                           |            |            |                 | On Track                   | On Track<br>98.62 / 100    |                                                                                                                                                                           |
| → 2.1 Drinking water quality compliance                                                                                                     |                                                                                                                                      |                                                                                           |            |            |                 | On Track                   | On Track<br>99.95 / 100    |                                                                                                                                                                           |
| → 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<br><5/1000   | 0.7 / 0 Complaint(s)       | 0.9 / 0 Complaint(s)       | 37 water quality complaints in Quarter 3, relating to reportable breach. Event recognised early and rectified within 48 hours. Water remained safe to drink during event. |
| → Percentage of compliance with all drinking water quality requirements in accordance with Council's Drinking Water Quality Management Plan | Annual Target: 100%                                                                                                                  | Q1<br>100%                                                                                | Q2<br>100% | Q3<br>100% | Q4<br>100%      | 100 / 100%                 | 98.9 / 100%                | One reportable breach in Quarter 3. Event recognised early and rectified within 48 hours. Water remained safe to drink during this event.                                 |
| → 2.2 Adequacy and quality of supply                                                                                                        |                                                                                                                                      |                                                                                           |            |            |                 | On Track                   | On Track<br>101 / 100      |                                                                                                                                                                           |
| → Unplanned water interruptions                                                                                                             | Annual Target: <100 unplanned water interruptions per 1,000 connections                                                              | Q1                                                                                        | Q2         | Q3         | Q4<br><100/1000 | 3 / 0 Interruptions /1,000 | 8 / 0 Interruptions /1,000 | Five unplanned water interruptions in Quarter 3.                                                                                                                          |
| → Water Quality non-compliance reportable to the Regulator                                                                                  | Annual Target: <7 per 1,000 connections                                                                                              | Q1                                                                                        | Q2         | Q3         | Q4<br><7/1000   | 0 / 0 Report(s)            | 1 / 0 Report(s)            | One reportable breach in Quarter 3. Event recognised early and rectified within 48 hours.                                                                                 |
| → 2.3 Day-to-day continual supply                                                                                                           |                                                                                                                                      |                                                                                           |            |            |                 | On Track                   | On Track<br>95.92 / 100    |                                                                                                                                                                           |
| → Average response time to water incident (excluding disaster)                                                                              | Annual Target: <4 hours of advice of incident being reported                                                                         | Q1                                                                                        | Q2         | Q3         | Q4<br><4        | 3 / 4 Hour(s)              | 3.8 / 4 Hour(s)            | Quarter 3 average response time was 3.80h/incident. Longer response time due to wet weather, and increased blockages and incidents.                                       |
| → 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<br>>95%                                                                                | Q2<br>>95% | Q3<br>>95% | Q4<br>>95%      | 89 / 95%                   | 92 / 95%                   | Wet weather conditions and debris-related delays have resulted in Quarter 3 being behind target.                                                                          |
| 3. Environmental Sustainability                                                                                                             |                                                                                                                                      |                                                                                           |            |            |                 | On Track                   | On Track<br>101 / 100      |                                                                                                                                                                           |

| Action                                                                | Measure                                                                                                                                                                                                         | Quarterly Progress Targets |            |            |                     | Quarter 2 Result                                          | Quarter 3 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.<br>Annual Target: Zero | Q1<br>0                    | Q2<br>0    | Q3<br>0    | Q4<br>0             | 0 / 0<br>Infringement(s)                                  | <br>0 / 0<br>Infringement(s)                                  | No penalty infringement notices issued in Quarter 3.      |
| → 3.2 Dry weather sewerage releases                                   | Fewer than 10 dry weather total sewage overflows per 100km of sewer main, per year.<br>Annual Target: < 10 per 100km of sewer main.                                                                             | Q1<br>0                    | Q2<br>0    | Q3<br>0    | Q4<br><10 per 100km | 0 / 0 Sewerage<br>Overflows per<br>100km of sewer<br>main | <br>2 / 0 Sewerage<br>Overflows per<br>100km of sewer<br>main | Two reportable dry weather sewage overflows in Quarter 3. |
| 4. Responsible Governance                                             |                                                                                                                                                                                                                 |                            |            |            |                     | On Track                                                  | On Track<br><br>100 / 100                                     |                                                           |
| → 4.1 Dam safety compliance                                           | Percentage of compliance with dam safety regulations, for Ross River and Paluma Dams, in accordance with State regulations.<br>Annual Target: 100%                                                              | Q1<br>100%                 | Q2<br>100% | Q3<br>100% | Q4<br>100%          | 100 / 100%                                                | <br>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.<br>Annual Target: 100%                                                                         | Q1<br>100%                 | Q2<br>100% | Q3<br>100% | Q4<br>100%          | 100 / 100%                                                | <br>100 / 100%                                                | 100% compliance with Wastewater Regulatory Requirements.  |

RESOURCE RECOVERY PERFORMANCE PLAN

| Action                                                                                                           | Measure                                                                                                                                           | Quarterly Progress Targets                                                                     |         |         |               | Quarter 2 Result       | Quarter 3 Result             | Commentary                                                 |
|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------|---------|---------------|------------------------|------------------------------|------------------------------------------------------------|
| 1. Economic Sustainability                                                                                       |                                                                                                                                                   |                                                                                                |         |         |               | On Track               | On Track<br>⬇️<br>0 / 100    |                                                            |
| → 1.1 Net operating result                                                                                       | Comparison of the actual net operating result with the budgeted net operating result.<br>Annual Target: Within 5% of adopted budget               | Results will be finalised by end of financial year and published in the 2025/26 Annual Report. |         |         |               | 0 / 5%                 | ⬇️<br>0 / 5%                 |                                                            |
| 2. Social Responsibility                                                                                         |                                                                                                                                                   |                                                                                                |         |         |               | On Track               | On Track<br>⬆️<br>100 / 100  |                                                            |
| → 2.1 Customer service and collection performance                                                                |                                                                                                                                                   |                                                                                                |         |         |               | On Track               | On Track<br>⬆️<br>101 / 100  |                                                            |
| → 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<br><1/1000 | 0.85 / 0 Missed Bin(s) | ⬇️<br>0.85 / 0 Missed Bin(s) | Operators have delivered an improved service in Quarter 3  |
| → Response time for new residential kerbside wheelie bin deliveries                                              | Annual Target: 95% within 3 business days                                                                                                         | Q1                                                                                             | Q2      | Q3      | Q4<br>95%     | 89 / 95%               | ⬆️<br>97 / 95%               | Delivery timeframes have improved in Quarter 3.            |
| → Response time to missed kerbside waste and recycling wheelie bin services                                      | Annual Target: >95% by the next business day                                                                                                      | Q1                                                                                             | Q2      | Q3      | Q4<br>>95%    | 80 / 95%               | ⬆️<br>95 / 95%               | Instances of missed bins have decreased in Quarter 3.      |
| → Response time to repair/replace requests for waste and recycling wheelie bins.                                 | Annual Target: 95% within 3 business days                                                                                                         | Q1                                                                                             | Q2      | Q3      | Q4<br>95%     | 94 / 95%               | ⬆️<br>95 / 95%               | Delivery timeframes have improved in Quarter 3.            |
| 3. Environmental Sustainability                                                                                  |                                                                                                                                                   |                                                                                                |         |         |               | On Track               | On Track<br>⬇️<br>100 / 100  |                                                            |
| → 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.<br>Annual Target: Zero | Q1<br>0                                                                                        | Q2<br>0 | Q3<br>0 | Q4<br>0       | 0 / 0 Infringement(s)  | ⬇️<br>0 / 0 Infringement(s)  | Nil infringements (PIN issued and subsequently rescinded). |



## 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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