

2025/26

Townsville City Council



QUARTERLY REPORT

Q1: July – September 2025

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 kick off the new financial year, Quarter 1 has highlighted the progress we are making towards our purpose of growing Townsville as a globally connected community driven by lifestyle and nature.

A significant outcome this quarter was the lifting of water restrictions following the recommissioning of the northern pipeline, damaged early in 2025 during the record-breaking rainfall event. This achievement not only brought 15% of our city's water back online but also helps to safeguard our water security and support the needs of our growing community.

Works also kicked off to improve community safety at Currajong Park, with the installation of boulders around the recreational space. This project is part of the \$18.1 million allocated in the 2025/26 Budget to support community safety and wellbeing initiatives.

Coastal resilience remained a key focus. Following severe weather earlier this year, Council undertook proactive erosion works which saw extensive sand replenishment along Rowes Bay and Pallarenda. These works, combined with the development of the Shoreline Erosion Management Plan, demonstrate our commitment to sustainable environmental management.

Our arts, culture and community calendar was equally vibrant throughout the quarter. The Strand

foreshore came alive during our beloved Ephemera festival, while nearly 2,000 of our older residents were honoured at the booked out Seniors Luncheon.

Milestone celebrations for the 75th Townsville Eisteddfod and the 70th Townsville Art Society Awards added to the festivities, showcasing local talent.

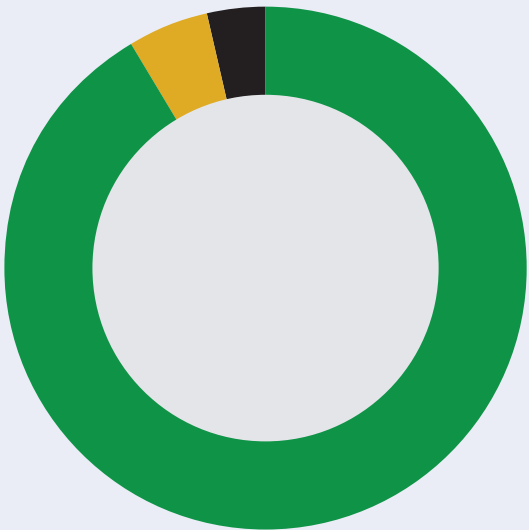
Alongside these cultural celebrations, we also gathered to honour our history as a proud garrison city through the Victory in the Pacific 80th Anniversary Commemorations and the Exercise Talisman Sabre Community Day.

As we continue to move forward into the year, we will build on this momentum, delivering the essential services and championing community programs that make Townsville a great place to live.



Joe McCabe
Chief Executive Officer

Deliverables Status



● In progress	160
● Behind	9
● Complete – Target Met	6
Total	175

Exercise Talisman Sabre 25 Community Day

Townsville City Council proudly hosted the Exercise Talisman Sabre 25 Community Day in August at Riverway Precinct, drawing thousands of residents for a celebration of Defence and community partnership.

Attendees enjoyed military vehicle displays, camouflage face painting, food trucks, children's rides, and live performances by the 1 RAR Band and 3 RAR Pipes and Drums. The day offered a rare opportunity for locals to engage directly with Defence personnel and learn more about Townsville's role as a strategic garrison city.

Council worked closely with the 3rd Brigade to deliver a safe and inclusive event that recognised the community's ongoing support for Defence exercises. The success of the day reinforced Townsville's reputation for hosting large-scale events and highlighted the strong ties between Defence and the local community.



Child poses with 84mm Carl Gustaf anti-tank weapon



A convoy of vintage military vehicles

Victory in the Pacific – 80th Anniversary

Townsville honoured the 80th anniversary of Victory in the Pacific (VP80) with a moving community ceremony at ANZAC Park on 15 August 2025. The event marked the end of World War II in the Pacific and paid tribute to the service and sacrifice of Australian Defence personnel.

Organised by Townsville City Council in partnership with local veterans' groups, the commemoration featured a traditional wreath-laying, a Catafalque Party, and a flyover by a historic military aircraft. Attendees included veterans, families, dignitaries, and community members, all united in remembrance.

VP80 also included historical displays and a re-enactment of the 'War Is Over' speech that highlighted the relief, resilience, and national pride felt at the end of World War II. The event reinforced Council's commitment to preserving military heritage and ensuring future generations understand the significance of Australia's role in the Pacific.

The ceremony was a powerful reflection of Townsville's identity as a proud garrison city and its enduring respect for those who served.



Sculpture using abandoned fishing net, fishing rods and rope

Ephemera: *Trace-less*

Ephemera returned to The Strand in July, transforming Townsville's iconic foreshore into a vibrant outdoor gallery. Over sixteen days, thousands of residents and visitors explored 29 contemporary artworks responding to the theme 'trace-less'.

The biennial festival featured a diverse mix of installations, including kinetic sculptures, recycled pieces, and interactive works that invited public participation. Illuminated displays added a striking visual element at night, creating a dynamic experience from day to dusk.

Townsville City Council supported the event as part of its commitment to arts and culture, ensuring the festival remained free and accessible to all.

Ephemera continues to be a cornerstone of Townsville's cultural calendar, offering artists a powerful platform to engage with the community and reinforcing the city's reputation as a regional arts destination.

Currajong Park Safety Upgrade

Currajong Park is set to become safer and more welcoming thanks to a fresh round of upgrades from Townsville City Council. In response to recent vandalism and hooning incidents, Council has invested \$275,000 to install large boulders and deflection bars which offer clever design features that protect the park without compromising its open, community feel.

These enhancements will help preserve the park's popular amenities, which are regularly enjoyed by families, dog walkers, and futsal players. The upgrades are

part of Council's broader commitment to safe, accessible public spaces, supported by an \$18.1 million investment in community safety in this year's budget.

The boulder protection program has already proven effective in other Townsville parks, and Currajong is the latest to benefit. It's a smart, proactive move that reflects Council's focus on creating vibrant, resilient neighbourhoods, where safety and liveability go hand in hand.



Divisional Councillor Andrew Robinson with boulders at Currajong Park

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

GOAL 1: A CITY FOR EVERYONE

Action	Measure	Quarterly Progress Targets				Quarter 1 Result	Commentary
1.1 Residents shape the city's culture and identity							
→ 1.1.1 Conduct precinct planning engagement and scoping for Townsville City Centre (Principal Centre) and Burdell Major Centre	Precinct planning commenced and community consultation is conducted by 30 June 2026.	Q1 25%	Q2 25%	Q3 50%	Q4 100%	25 / 100%	City Centre engagement ongoing. Burdell engagement commenced on next stages of development.
→ 1.1.2 Design of new library spaces meet universal design and accessibility standards (e.g. wheelchair access, sensory-friendly areas)	Accessibility and universal design standards are applied to new library spaces.	Q1 0	Q2 0	Q3 0	Q4 100%	3 / 100%	
→ 1.1.2 Master Plan one regional or district park	One master plan for a regional or district park is prepared and provided to Council for consideration.	Q1 10%	Q2 30%	Q3 70%	Q4 100%	20 / 100%	Consultation with a sporting organisation for the Master Plan at Oonoonba Park has commenced.
→ 1.1.3 Deliver on-ground environmental restoration works through the Reef Assist program with a focus on increasing First Nations jobs, opportunities and environmental experiences	Undertake delivery of on-ground environmental restoration works across a minimum of four sites	Q1 25%	Q2 50%	Q3 75%	Q4 100%	26 / 100%	Reef Assist Program has reached 25% of its annual restoration target, including engagement of First Nations partners. Activities include vegetation management, erosion control, habitat enhancement and soil restoration.
→ 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 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	17 requests received during Quarter 1, all were compliant.
→ 1.1.4 Develop and adopt a new Community Safety Policy	Community Safety Policy adopted by December 2025.	Q1	Q2 100%	Q3	Q4	100 / 100%	Community Safety & Wellbeing Plan adopted by Council 18 June 2025
→ 1.1.5 All Council staff are trained in inclusivity and accessibility best practices	Over 70% staff completed training in Diversity and Discrimination	Q1	Q2	Q3	Q4 >70%	49 / 70%	During Quarter 1, 49% of staff have completed training in Diversity and Discrimination.
→ 1.1.6 Develop a Welcoming Cities Actions Plan to articulate areas of focus by Council to advance our city as a Welcoming City under the guidelines of Welcoming Australia	Welcoming Cities Actions Plan developed by 30 June 2026	Q1 1	Q2 2	Q3 3	Q4 5	1 / 5 Milestone(s)	Data collection completed to support plan development.
→ 1.1.6 On-ground actions for enhancing water quality outcomes within the Black-Ross basins (Great Barrier Reef Catchments) through delivering holistic restorative actions – collaborating with First Nations	Provide demonstrated opportunities for First Nations involvement in on ground environmental jobs and responses.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Approximately 25% of annual restoration target achieved, including engagement of First Nations partners. On-ground activities include riparian planting, erosion control and water quality monitoring.
→ 1.1.6 Undertake development actions and drafting of Councils fourth Reconciliation Action Plan in line with Reconciliation Australia requirements	Councils fourth Reconciliation Action Plan drafted in line with Reconciliation Australia requirements by 30 June 2026	Q1 1	Q2 2	Q3 3	Q4 4	1.48 / 4 Milestone(s)	Milestone 1 complete - Guidance from Reconciliation Australia received. Milestone 2 commenced - Project Plan prepared and approved.
1.2 Connected and activated neighbourhoods							

Action		Measure	Quarterly Progress Targets				Quarter 1 Result	Commentary
→	1.2.2 Conduct annual community events, workshops, and group activities in alignment with State Library of Queensland Programming (SLQ) Standards	Conduct an annual program review to measure effectiveness and alignment with SLQ strategic priorities	Q1 10%	Q2 30%	Q3 60%	Q4 100%	10 / 100%	Commenced reviewing the existing programs delivered against the SLQ Service Level Agreement requirements.
→	1.2.2 Review utilisation of community assets	Complete review of community asset utilisation by June 2026	Q1 10%	Q2 50%	Q3 50%	Q4 100%	10 / 100%	A comprehensive assessment and evaluation of Community Assets is currently underway.
→	1.2.3 Contribute to shade on Townsville's footpaths	Plant 2,000 trees within verge areas	Q1 500	Q2 1000	Q3 1500	Q4 2000	264 / 2k Tree(s)	264 of 500 trees were planted in Quarter 1 due to scheduling changes. Increased planting expected in Quarter 2, pending weather conditions.
→	1.2.3 Establish an all-accessible footpath program	Commence planning of an all-accessible footpath program by 30 June 2026	Q1 -	Q2 -	Q3 -	Q4 100%	3 / 100%	Internal teams have commenced analysis of accessible footpaths within the LGA.
→	1.2.3 Undertake Mobility mapping activities to inform effort rating and pathway improvements to support usage of people with limited mobility	Refer to below sub deliverables						
→	At the conclusion of mobility mapping exercise, areas for improvement are identified and inclusion in pathway improvement program		Q1 0	Q2 2	Q3 3	Q4 -	0.9 / 3 Milestone(s)	Mapping held in June 2025 at Magnetic Island, Rowes bay/Pallarenda, and Deeragun/Burdell has been completed. Next phase has been planned. Data analysis for potential improvement and inclusion in the pathway improvement program is underway.
→	At the conclusion of mobility mapping exercise, update the Townsville Mobility Map on Council's webpage		Q1 0	Q2 2	Q3 3	Q4 -	0 / 3 Milestone(s)	
1.3 Enabling an active lifestyle and sporting culture								
→	1.3.1 Develop a high-level strategy to guide future development and management decisions for recreational facilities	Complete strategy by 30 June 2026	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Project plan and delivery team has been finalised.
→	1.3.1 Develop concept plans Townsville 2032 Legacy Action Plan 2025 - 2028 key actions including Murray Precinct Redevelopment Strategy, Long Tan pool redevelopment, and Pallarenda Sports Precinct concept	Commence delivery of concept plans for prioritised actions by 30 June 2026	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Concept plans have commenced for Murray Sports Precinct and Long Tan Pool.
→	1.3.2 Develop a lighting and shade program to be delivered over a 10-year period	By end of June 2026, 10-year light and shading program developed and endorsed	Q1 0	Q2 0	Q3 50%	Q4 100%	0 / 100%	
→	1.3.2 Support advocacy for broadcasting quality sports facilities	Develop a master plan for the Riverway Sports Precinct to support the advocacy for facility upgrades	Q1 10%	Q2 30%	Q3 70%	Q4 100%	70 / 100%	Master Plan is currently 70% drafted.
→	1.3.3 Commence a business case for a North Australia High Performance Sport Research Centre	By end of June 2026, progress partnership opportunities and initiatives to enable a business case to be developed for a North Australia High Performance Sport Research Centre	Q1 0	Q2 0	Q3 50%	Q4 100%	0 / 100%	
→	1.3.3 Continue advocacy with QAS to establish a branch in Townsville	6 monthly discussions with QAS and ongoing advocacy to establish a Townsville branch	Q1 0	Q2 1	Q3 1	Q4 2	1 / 2 Meeting(s)	
→	1.3.4 Host the 2025 North Queensland Sports Foundation Awards and Q-Sport Conference	Deliver 2025 NQ Sports Foundation Awards and Q-Sport Conference	Q1 50%	Q2 100%	Q3 -	Q4 -	50 / 100%	Awards to be held on 25 October 2025. Q-sport has undergone a change in CEO and there for have been unable to commit to a conference in Townsville in 2025.
→	1.3.4 Through the Townsville 2032 Legacy working group - identify a strong events calendar to target key sports carnivals and qualifiers	By December 2025, Townsville 2032 Legacy working group to complete a list of target events for the city to host in lead up to the 2032 Games	Q1 0	Q2 100%	Q3 -	Q4 -	0 / 100%	

Action	Measure	Quarterly Progress Targets				Quarter 1 Result	Commentary
→ 1.3.5 Facilitate information sharing of external grant opportunities to sporting clubs	Information on external grant opportunities identified and shared to local sporting clubs	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	During Quarter 1 through network email distribution, the following information has been shared: Dylan Alcott Foundation, Sport and Recreation Disaster Recovery Program (SRDRP), Gambling Community Benefit Fund, Play On Vouchers, Powerlink Community Grants, Bravus Community Partnership, Queensland Country Bank Grant, Swim Start, Playwell and Inland Rail Community Sponsorship.
→ 1.3.5 Through the Townsville 2032 Legacy Working Group support clubs in creating multi-use facilities	By 30 June 2026, a new multi-use facility identified and supported by Townsville 2032 Legacy Working Group	Q1 0	Q2 0	Q3 0	Q4 100%	0 / 100%	
1.4 The events and arts capital of the North							
→ 1.4.1 Develop and implement year one of a new Arts and Culture strategy for the city	Develop a new Arts and Culture strategy by June 2026	Q1 15%	Q2 55%	Q3 85%	Q4 100%	15 / 100%	Preparations have commenced between internal teams in relation to the development of the Strategy.
→ 1.4.2 Continue to program Indigenous visual and performing artists	Maintain programming of Indigenous performing artists - Minimum of one show	Q1 2	Q2 5	Q3 8	Q4 10	2 / 1 Program(s)	During Quarter 1 there have been two exhibitions: Leagues exhibition at Pinnacles Gallery included contemporary art by PNG artist Yuriyal Bridgeman (4 July to 19 October 2025) Yubilong(mi)bilongyu exhibition at Perc Tucker - Artist is Yuriyal Bridgeman (20 September to Feb 2026)
1.5 Diverse community programs and facilities							
→ 1.5.1 Continued delivery of community connection-based library programs	Continue to deliver community connection-based library programs	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Quarter 1 saw delivery of 55 sessions with a total of 5,952 attendees.
→ 1.5.2 Continue to deliver heritage focused programs, aligned with SLQ standards (e.g. exhibitions, talks, guided tours, digital archives)	Deliver heritage-focused library programs in accordance with SLQ standards	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Quarter 1 saw delivery of 2 programs with a total of 8 attendees.
→ 1.5.2 Progress North Rail Yards redevelopment decontamination and stabilisation works	Execution of funding agreement with Queensland Government to enable progression of decontamination and stabilisation works	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Council is in the final stages of negotiations with the State Government on the funding agreement.
→ 1.5.3 Develop new Library strategy	Provide draft Library Strategy to Council for consideration by 30 June 2026	Q1 100%	Q2 -	Q3 -	Q4 -	100 / 100%	Library Strategy 2025-2029 endorsed by Council on 6 August 2025.
1.6 Enhance local housing options							
→ 1.6.1 Coordinate planning, advocacy and applications to State/Commonwealth housing infrastructure funds	Submissions made to all available QLD and Federal Government funding programs	Q1 0	Q2 0	Q3 3	Q4	0 / 3 Submission(s)	
→ 1.6.1 Progress Local Government Infrastructure Plan (LGIP) review	By June 2026, provide draft LGIP for Council consideration	Q1 75%	Q2 90%	Q3 100%	Q4	75 / 100%	Industry engagement sessions to occur in October 2025.
→ 1.6.2 Continue to develop and refine development assessment processes and procedures	By June 2026, implementation of identified business improvement priorities	Q1 25%	Q2 25%	Q3 50%	Q4 100%	25 / 100%	Quarterly Business Report for Quarter 1 to be provided to Ordinary Meeting of Council on 5 November 2025.

GOAL 2: A SUSTAINABLE AND RESILIENT CITY

Action	Measure	Quarterly Progress Targets				Quarter 1 Result	Commentary
2.1 City-wide climate change adaptation							
→ 2.1.1 Model and design wastewater network upgrade for priority wastewater networks to improve resilience during high volume wet weather events and seek funding to implement in FY26 and FY27	Detailed design completed, stakeholder negotiation commenced, and funding applications completed by December 2025	Q1 0	Q2 100%	Q3	Q4	30 / 100%	Stage 1 design is ready for construction pending announcement of requested funding. Funding is expected to be announced in Quarter 2.
→ 2.1.2 Build and deliver sustainable business capacity and innovation and adaption solutions	Refer to below sub deliverables						
→ Enhance and maintain schools and business collaborations and education on sustainability and tropicalised solutions		Q1 25%	Q2 50%	Q3 75%	Q4 100%	30 / 100%	Grant opportunities are being explored to improve accessibility and inclusion in nature-based education spaces used on Sustainability Tours. Work is also underway to assess opportunities for supporting local schools and businesses through an urban nature program.
→ Implement two sustainability and environmental practice demonstrations for continual improvement in environmental operational systems		Q1 25%	Q2 50%	Q3 75%	Q4 100%	30 / 100%	Harvested weed organics to healthy soils: Commenced investigations to review and investigate lower-cost and sustainable options for reducing transport and costs to landfill of weed organics in waterways management. Tackling illegal dumping with lower-cost mixed access solutions in nature reserves: Commenced investigations into solutions to prevent illegal dumping at key TCC Nature Reserves.
→ 2.1.2 Partner with JCU to investigate innovative Blue Green Algae management applications to improve raw water quality in Ross River Dam, including options for external funding	Present concept and options study to Council by June 2026	Q1 -	Q2 -	Q3 -	Q4 100%	30 / 100%	Strategic Partnerships on agreed Blue Green Algae projects are in the final stages. Presentation of projects expected to be conducted in October 2025.
→ 2.1.3 After any event, undertake causal mapping and identify mitigation efforts the city could adopt to reduce impacts from future events	Lessons learned exercise completed after any natural disaster event.	Q1 -	Q2 -	Q3 -	Q4 -	0 Exercise(s)	
→ 2.1.3 Complete annual dam safety scenario exercise in consultation with Dam Safety Regulator and Emergency Management	Exercise scenario completed by 1 November 2025	Q1 0	Q2 1	Q3	Q4	0.25 / 1 Exercise(s)	
→ 2.1.3 Enhance and maintain environmental monitoring equipment and systems and undertake environmental monitoring for environmental incident response - Aerial, water and land whilst also generating cost reductions and preventing impacts on residents and number of complaints	Refer to below sub-deliverables						
→ Deliver continual improvement on environmental data/incident response systems and cases		Q1 25%	Q2 50%	Q3 75%	Q4 100%	30 / 100%	Commenced updating the TCC environmental incident response field guide with quick references for staff to find relevant information. Planning commenced to implement increased Environmental Duty of Care and Environmental Incident Response-related sections into future toolbox talks.
→ Renew, maintain and enhance environmental monitoring equipment and systems		Q1 25%	Q2 50%	Q3 75%	Q4 100%	30 / 100%	Monitoring equipment calibrated as scheduled. Incident response kits checked and restocked. New sampling equipment acquired.
→ 2.1.4 Conduct restoration works to mitigate the effects of erosion along park assets, and other community infrastructure to enhance the riverbank's resilience through minor works and reinforcing established revegetation	Facilitate riverbank restoration outcomes across up to 13 riverbank sites	Q1 4	Q2 5	Q3 8	Q4 13	4 / 13 Site(s)	Restoration works have progressed - Sites include Sherriff Park, Archery Park, Wes Barrett Park and Bicentennial Park.

Action	Measure	Quarterly Progress Targets				Quarter 1 Result	Commentary
→ 2.1.4 Environmental Flow Paths – Investigate and deliver risk-reducing outcomes for the community and environment across waterways	Develop concept and design for two Environmental Flow Paths	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Environmental flow path investigations are actively underway across key sites including Wulguru, Alma Bay/Geoffery Bay, Horseshoe Bay and Ross River. System function is being assessed, and remediation options are currently being evaluated and prioritised.
→ 2.1.4 Progress of the Coastal Adaptation Strategy	By June 2026, draft Coastal Adaptation strategy and provide to Council for consideration	Q1 75%	Q2 85%	Q3 95%	Q4 100%	75 / 100%	Finalising critical review of previous work to determine any further technical assessment requirements.
→ 2.1.4 Protect assets from coastal erosion from the 2025/26 wet season	Complete beach renourishment in accordance with beach renourishment program priorities	Q1 2	Q2 3	Q3 3	Q4 6	2 / 6 Program(s)	Completed Rowes Bay and Strand renourishment programs.
→ 2.1.4 Review deployed waterway (drains, creeks and rivers) sensor systems and activate (using LoWRAN/5G)	No. of sensors activated and deployed	Q1 0	Q2 10	Q3 20	Q4 30	0 / 30 Sensors deployed	
2.2 Long-term water security							
→ 2.2.1 Present a new water pricing structure to Council for endorsement and engage with key stakeholders and the community to communicate application and impacts	Community engagement on new water pricing structure conducted by 30 June 2026	Q1 -	Q2 -	Q3 -	Q4 100%	15 / 100%	Works have commenced on development of a new water pricing model.
→ 2.2.1 Refresh the city-wide water education program and embed it into the Council water programs	New water education and engagement plan developed by 30 June 2026	Q1 -	Q2 -	Q3 -	Q4 100%	0 / 100%	Development of an education and engagement plan has commenced.
→ 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 December 2025	Q1 0	Q2 100%	Q3	Q4	60 / 100%	Development of plans progressing, 10-year Infrastructure Plan for Water 90% drafted and Wastewater 30% drafted.
→ 2.2.2 Investigate alternative raw water source water options and present report to Council	Provide alternative water source options to Council by 30 June 2026	Q1 -	Q2 -	Q3 -	Q4 100%	10 / 100%	Options are being investigated for alternative infrastructure and sites.
→ 2.2.2 Review and optimise maintenance plans and programs to improve the reliability of our in-service assets	Preventative Maintenance plans benchmarked by 30 November 2025 and revised and optimised by 30 June 2026	Q1 0	Q2 1	Q3 1	Q4 2	0 / 2 Milestone(s)	
→ 2.2.3 Develop the Ross River Dam Catchment Management Action Plan	Action plan is endorsed through Council by 30 June 2026	Q1 -	Q2 -	Q3 -	Q4 100%	0 / 100%	
→ 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						
→ Deliver risk assessment in accordance with expert consultant milestones		Q1 -	Q2 -	Q3 -	Q4 100%	20 / 100%	
→ Provide quarterly progress reporting to Council on dam safety risk assessment in accordance with project plan		Q1 1	Q2 2	Q3 3	Q4 4	1 / 4 Report(s)	Project Report expected to be presented to Council Workshop in October 2025.
→ 2.2.4 Implement a five-year water loss reduction program to reduce distribution losses within the water network	Target 250ML/Y of annual treated water production saved from losses	Q1	Q2	Q3	Q4 <250	7.5 / 250 Megalitre(s)	During Quarter 1, 7.5ML of treated water production has been saved from losses. A leak register has been developed and being monitored. High priority leaks have been identified and planned for rectification.
2.3 Transition to a circular economy by reducing waste generation, whilst increasing recycling and landfill diversion							
→ 2.3.1 Conduct annual audits to measure impact of initiatives and behaviour change programs of works. Reduce contamination in kerbside yellow bins and divert recyclables from red bins. Increase recovery of resources at facilities	By June 2026, demonstrated reduction in waste to landfill per capita	Q1 25%	Q2 50%	Q3 75%	Q4 100%	70 / 100%	Audits conducted for the red and yellow bins. Waiting on final reports due by 31 October 2025.

Action		Measure	Quarterly Progress Targets				Quarter 1 Result	Commentary
→	2.3.1 Demonstrate an increase in the amount of material diverted from landfill	Continued increase in material diverted from landfill	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Working with Industry, State and Local Governments to increase landfill diversion. Ongoing public education on correct kerbside bin use has helped reduce yellow bin contamination from 27% to 24%, increasing recycling and reducing landfill.
	2.3.1 Demonstrate an increase in the amount of recycled materials	Continued increase in categories of recycled materials	Q1 25%	Q2 50%	Q3 75%	Q4 100%	50 / 100%	Working with Industry, State and Local Governments to increase recycling. Ongoing public education on correct kerbside bin use has helped reduce yellow bin contamination from 27% to 24%, increasing recycling and reducing 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 end of 2025	Q1 50%	Q2 100%	Q3	Q4	25 / 100%	Commenced engagement with NQROC. NQROC Plan unable to progress until QLD Government releases the QLD Waste and Resource Recovery Strategy, which is scheduled for release by end of 2025.
	2.3.3 Engage with industry, State, Federal and Local Governments on development of infrastructure, markets and solutions around logistics	Secure support from industry partners	Q1 25%	Q2 50%	Q3 75%	Q4 100%	50 / 100%	Continuously engaging with Industry, State and Local Governments to identify and develop opportunities. Discussions have commenced with key stakeholders on infrastructure upgrade and funding for the Materials Recovery Facility (MRF) on Ingham Road and for an Organics Processing facility.
	2.3.3 Increase the quantity of recycled or recovered resources (soil, mulch, compost, crumbed rubber, etc) used by Council.	Demonstrated increase in use of recycled materials utilised by Council operations	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Investigations have commenced to identify additional opportunities to divert material from landfill.
→	2.3.3 Secure a Commercial Manager to drive off-take of collected recyclables and increase markets	Recruitment of Commercial Manager by 30 June 2026	Q1 25%	Q2 50%	Q3 75%	Q4 100%	100 / 100%	Commercial Manager recruited and commenced with Council in June 2025.
→	2.3.5 Workshop sustainability requirements to be integrated to procurement policy and templates	Update procurement policy and templates by June 2026	Q1 10%	Q2 25%	Q3 50%	Q4 100%	10 / 100%	Review commenced.
2.4 Renewable energy and efficiency								
→	2.4.1 Capture, integrate and update NMI, sub main and equipment level interval electricity data streams directly from the source. Expand machine learning (precooling, solar and batteries, electric vehicles) on Council Buildings	Increase Council's energy needs from renewable energy sources	Q1 25%	Q2 50%	Q3 75%	Q4 100%	30 / 100%	Project scoping and delivery underway for obtaining real-time metering data into Council's Enterprise-wide Environmental Management System (EEMS).
→	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 25%	Q2 50%	Q3 75%	Q4 100%	30 / 100%	EEMS yearly SLA Renewal underway. Energy data (electricity bills) being reintegrated into EEMS and environmental data integration underway and being maintained.
→	2.4.1 Progress delivery of Sustainable Energy Innovation partnerships (buildings, businesses and homes)	Refer to below sub-deliverables						
	→ Commence three energy initiatives (solar, batteries, EV Charging and/or hydrogen) in city and in Council		Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Three 3 major initiatives identified and are underway. Energy transition project underway and sites identified, TCC microgrid opportunities and prototype, and community-based energy projects.
	→ Progression of Townsville's enterprise-wide integrated energy optimisation partnerships		Q1 25%	Q2 50%	Q3 75%	Q4 100%	30 / 100%	
	→ Update Energy and Resources Management Framework (ERMF) by 30 June 2026		Q1 25%	Q2 50%	Q3 75%	Q4 100%	28 / 100	Review of existing ERMF documentation underway in preparation for updating component parts of ERMF.
→	2.4.1 Progress sustainable and tropicalised Energy Systems Solutions, prototypes and demonstrations (Innovation, amplification and maintenance)	Refer to below sub-deliverables						10

Action		Measure		Quarterly Progress Targets				Quarter 1 Result	Commentary
→	Incorporate two sustainable tropical energy prototypes into city wide energy framework			Q1	Q2	Q3	Q4	26 / 100%	Finalisation of one tropicalised energy prototype has commenced - Installation of a mobile lighting tower (innovative wildlife light).
				25%	50%	75%	100%		
→	Support one (1) project in tropical sustainable design solutions in energy reduction			Q1	Q2	Q3	Q4	26 / 100%	Commenced the development of a tropicalised energy solution - Integrating existing renewables and batteries - at Rows Bay Sustainability Centre.
				25%	50%	75%	100%		

GOAL 3: A FUTURE-READY CITY

Action	Measure	Quarterly Progress Targets				Quarter 1 Result	Commentary
3.1 Embrace innovation and technological advancements							
→ 3.1.1 Conduct digital literacy workshops, covering topics like internet safety, online research, and e-government services	Demonstrated increase in participants in digital literacy workshops and training sessions	Q1	Q2	Q3	Q4	256 / 1.34k Participants	During Quarter 1, 256 participants attended 87 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 0	Q2 1800	Q3 3000	Q4 -	240 / 3k Meters	240 meters installed in Quarter 1.
→ 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 0	Q2 0	Q3 0	Q4 2	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 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Construction of the Jones Road through to No Name Road upgrade commenced June 2025. Construction of Lansdown Internal Roads Stage 1 commenced September 2025.
→ 3.1.3 Establish Water Supply Agreements for proponents establishing business within Lansdown Eco-Industrial Precinct	Executed Water Supply Agreements by June 2026	Q1 -	Q2 -	Q3 -	Q4 100%	0 / 100%	Revised water agreements provided to proponents in August 2025.
→ 3.1.3 Monitor annual GRP result	Provide quarterly update on GRP result	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	GRP at 30 June 2024 was \$15.34 billion (economy.id). The June 2025 GRP result will be available April 2026. Quarterly economic update provided to Council on 6 August 2025.
→ 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 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Revised PDIA's provided to all proponents in August 2025.
3.2 Increase visitation and attractiveness							
→ 3.2.1 Review City Plan provisions and incentives programs to support accommodation development	Review incentives program as part of each annual budget process with a focus on supporting accommodation/housing development and identify key City Plan changes as part of the City Plan Review process by 30 June 2026	Q1 10%	Q2 25%	Q3 75%	Q4 100%	10 / 100%	
→ 3.2.2 Continue to work as a key partner in the Marine District working group and identify sequenced works and actions to progress precinct delivery	Refer to below sub-deliverables						
→ Continue to identify funding opportunities to support progression of the precinct		Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Waiting on result of funding submission to the Regional Precincts and Partnerships Program.
→ Quarterly meetings with the Marine District Working Group		Q1 1	Q2 2	Q3 3	Q4 4	2 / 4 Meeting(s)	Meeting held 12 August 2025.
→ 3.2.2 Ongoing support for the redevelopment of the Great Barrier Reef Aquarium (formally ReefHQ)	Regularly monitor project progression to creating the epicentre of reef edu-tourism, confirming on-track for opening in 2029 (or before)	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Correspondence received from GBRMPA on 16 July 2025 confirming on track for opening in 2029.
→ 3.2.4 Identify a partnership approach between levels of government and stakeholders to revitalise The Strand and Pallarenda	By October 2025, develop a partnership model proposal and invite identified partners	Q1 0	Q2 100%	Q3 -	Q4 -	0 / 100%	

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Action	Measure	Quarterly Progress Targets				Quarter 1 Result	Commentary
→ 3.2.4 Undertaken advocacy for funding to support early-stage deliverables for the revitalisation of The Strand and Pallarenda	By June 2026, partners to have developed an agreed sequence and priority of projects for shared advocacy and delivery staging	Q1 0	Q2 0	Q3 50%	Q4 100%	0 / 100%	Townsville Enterprise holding active conversations with airlines to regarding opportunities for international routes directly into Townsville Airport during Quarter 1.
→ 3.2.5 Conduct ongoing advocacy to attract opportunities for international flights to resume at Townsville Airport	In conjunction with Townsville Enterprise, continue advocacy to support economic growth of the city and international access.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	
→ 3.2.5 Consideration of John Melton Black Drive beautification opportunities to optimise entry and exit experiences for the Townsville Airport	In conjunction with the Townsville Airport, determine feasibility of upgrades to John Melton Black Drive	Q1 0	Q2 0	Q3 0	Q4 100%	10 / 100%	
3.3 Maintain a 20-minute city							
→ 3.3.1 Engage in review of long-term transport network plan, incorporating requirements to preserve major infrastructure, rail and active transport corridors	Engage in Department of Transport and Main Roads (DTMR) Townsville Urban Transport Study Network Plan (TUTSNP) in line with DTMR timeframes	Q1 0	Q2 1	Q3 1	Q4 2	0 / 2 Meeting attendance	Availability constraints have resulted in delays to re-establishing this working group. Anticipated to commence by June 2026.
→ 3.3.2 Establish a Public Transport Working Group with the Queensland Government, and advocate for network improvements and technological upgrades	Liaise with Queensland Government to re-establish a Public Transport Working Group by December 2025	Q1 25%	Q2 100%	Q3	Q4	0 / 100%	
3.4 Strategic urban and infrastructure planning to accelerate growth							
→ 3.4.1 Facilitate outcomes for development locations within the Southern Industrial Corridor Development Area	Continue to participate in the Townsville Industrial Landowners Group	Q1 1	Q2 2	Q3 3	Q4 4	1 / 4 Meeting attendance	Offset land has been allocated to Northern Quartz Campus for the purposes of their EPBC Referral.
→ 3.4.3 Allocate offset land for Lansdown infrastructure and proponents	Council provides offset land to facilitate proponent lodgement of EPBC offset management plans	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	
→ 3.4.3 Augment and amplify Integrated Environmental Management Systems (IEMS) - inc. environmental incident response, wild animals and coastal solutions across council and community-businesses	Refer to below sub-deliverables						
→ Deliver implementation and response for risk reduction across five high priority, urban waterways, and wetlands – through pre-emptive response to environmental events, including emergency response.		Q1 25%	Q2 50%	Q3 75%	Q4 100%	28 / 100%	During Quarter 1 urban waterway and wetland monitoring activities commenced such as Oonoonba saltmarsh restoration and Golf Links Drive ponds weed harvesting. Environmental monitoring and response activities included 8 routine lake inspections, Curralea fish kill event observation and response, and 3 pre-wet season nature-based biological sprays and topsoil activations deployed at Castletown Lakes and Fairfield Lakes.
→ Develop two case studies on local ecological waterway and natural environment solutions for seasonal and event-related environmental impacts		Q1 0	Q2 1	Q3 1	Q4 2	0.6 / 2 Case Studies	Case study in development surrounding fish kill events and fish behaviours in local managed waterways that have seasonal or repeated fish kills. Good Practice Story developed for disaster-related environmental impact responses using nature-based solutions.
→ 3.4.3 Commence offset land restoration planning and procurement of delivery resources & Commence offset land restoration works for allocated areas	Implement land restoration in accordance with the timeframes approved in the Offset Management Plans	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Implementation of land restoration is being completed for Houghton Pipeline Project Stage 2 in accordance with the timeframe.
→ 3.4.3 Establish Offsets Program Management team	Offset area manager engaged and team governance system processes initiated	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Recruitment for Environmental Offset Program Manager completed with selected candidate commencing with Council on 1 October 2025.

Action	Measure	Quarterly Progress Targets				Quarter 1 Result	Commentary
→ 3.5.1 Actions to support implementation of initiatives under the CQU co-design project "Q-SEED", with regional employers for promotion of education to employment pathways to Council roles in alignment with the LGAQ First Start Program bids for 2026/27 program	Refer to below sub deliverables						
→ Commit to one of three actions from the working party following internal consultation		Q1	Q2	Q3	Q4	0 / 100%	CQU co-design project QSEED has been discontinued, and the employer pathway projects were not initiated by participating employers.
→ LGAQ First Start Program bids for 2026/27 program		Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	The First Start Program is on schedule with all deliverables being met for Quarter 1.
→ 3.5.1 Promote a bespoke graduate program in 2026 focussing on development and rotation through major local government functions during the two-year placement, with workforce planning to identify opportunities for permanent placement at the finalisation of the program	Target of six Graduates employed	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Two Graduates commencing in October 2025 and remaining four placements are progressing.
→ 3.5.2 Optimise opportunities to work with industry, education, health, defence and all levels of government to support innovation and growth initiatives	Undertake and implement recommendations of Economic Partners Review	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Recommendations from the Economic Partners Review have been incorporated into the Service Level Agreement with Smart Precinct North Queensland.
→ 3.5.3 Develop a Townsville Economic Development Strategy	Provide Council with draft Strategy by December 2025	Q1 50%	Q2 100%	Q3 -	Q4 -	25 / 100%	Research commenced and themes developed. Next step is to establish a Townsville Economic Alliance to progress strategy development.
→ 3.5.4 Complete a Commercial Laboratory Expansion Business Plan with implementation steps	Provide Council with Commercial Lab Expansion Business Plan for consideration by December 2025	Q1	Q2 100%	Q3 -	Q4 -	80 / 100%	The Commercial Lab Expansion Business Plan is 80% drafted.
→ 3.5.5 Public Information and Warning Unit to offer disaster communications training to neighbouring councils	Disaster Communications training offered to neighbouring councils	Q1 0	Q2 100%	Q3	Q4	0 / 100%	Neighbouring council communications teams have been contacted to coordinate a suitable date to host training.

GOAL 4: A WELL-MANAGED CITY

Action	Measure	Quarterly Progress Targets				Quarter 1 Result	Commentary
4.1 Effective financial and asset management							
→ 4.1.1 Annually prepare and implement a three-year rolling capital works program	Deliver annually, a three-year rolling capital works program for adoption by Councils as part of the annual budget adoption	Q1 0	Q2 50%	Q3 100%	Q4	0 / 100%	
→ 4.1.1 Implement Project Management Framework (PMF) Uplift	Capital project delivery teams using the new PMF and online project management tool by the end of calendar year 2025	Q1 50%	Q2 100%	Q3	Q4	50 / 100%	Training and implementation plan is being finalised.
→ 4.1.1 Update procurement framework, policy, procedures and templates to maximise compliance. Increase compliance checks	Refer to below sub-deliverables						
→ Achieve 0 major compliance breach every year		Q1 0	Q2 0	Q3 0	Q4 0	0 / 0 Breach(es)	Nil major compliances breaches in Quarter 1.
→ Complete update procurement framework, policy, procedures and templates by June 2026		Q1 -	Q2 -	Q3 -	Q4 100%	10 / 100%	Review of procurement framework, policy, procedures and templates has commenced.
→ 4.1.2 Embed the Dam Safety Governance Committee function into Council operations	Dam Safety Gap Analysis Report presented to Council with implementation plan by March 2026	Q1 25%	Q2 60%	Q3 100%	Q4	25 / 100%	Dam Safety Governance Committee Terms of Reference endorsed and Dam Safety Program Gap Analysis progressed.
→ 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 100%	Q2 -	Q3 -	Q4 -	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 was 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 0%	Q2 100%	Q3 -	Q4 -	0 / 100%	Queensland Audit Office have commenced their final audit of the 2024/25 financial statements. Progress remains on track for Council to receive an unmodified audit opinion of its annual financial statements by 31 October 2025.
→ 4.1.2 Provide asset information to support the development of the 10-year rolling financial forecast	By March 2026, provide asset input to the 10-year rolling financial forecast	Q1 0	Q2 0	Q3 100%	Q4 -	10 / 100%	
→ 4.1.3 Optimise and maintain environmental data integration between sites through open-access and connectivity (community-business-industry-government-schools)	Develop innovative technology advancement demonstrations that showcases optimised environmental data integration	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Commenced planning for demonstrations.
→ 4.1.3 Undertake routine maintenance of the city's open spaces, roads and drainage network to ensure they are safe and fit-for-purpose	Deliver 80% of the preventative maintenance program by 30 June 2026	Q1	Q2	Q3	Q4 >80%	81.7 / 80%	Preventative Maintenance Program achieved 81.7% of scheduled works for Quarter 1.
→ 4.1.4 Boost energy and resource productivity and enabling sustainable cost reduction to council	Calibrate and map NMI and energy/building widgets (ERMF) and reductions in electricity costs to Council activities by identifying energy and resource productivity	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Actively reviewing energy account optimisation opportunities.
→ 4.1.4 Foster and deploy Industry-based Environmental sensors solutions across Townsville landscape to develop cost reductions for council and boost energy and resource productivity	Maintain and monitor data from environmental sensors across Townsville landscape	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Maintenance and deployment of Industry-based Environmental Sensors underway.
4.2 A city of shared priorities and focus areas							
→ 4.2.1 Delivery of the Townsville City Deal	Refer to below sub-deliverables						

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Action		Measure	Quarterly Progress Targets				Quarter 1 Result	Commentary
	→ By June 2026, a minimum of one Executive Board meeting to occur		Q1 0	Q2 0	Q3 0	Q4 1	0 / 1 Meeting(s)	
	→ Monthly Townsville City Deal Working Group Meetings to occur		Q1 3	Q2 6	Q3 9	Q4 12	3 / 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 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Working Group established for 2032 Sailing Opportunity established to support maximising multiple outcomes for city. First workshop held 14 August 2025.
	→ 4.2.3 Deliver a community volunteer program at the Animal Care & Adoption Centre, connecting people and pets	Demonstrated attendance in number of volunteers	Q1 8	Q2 8	Q3 8	Q4 8	8 / 8 Volunteers	
	→ 4.2.3 Deliver community programs designed to reflect the diversity of the community, ensuring inclusion across all demographics	Continue delivery of community based and library outreach programs	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Quarter 1 saw delivery of 38 programs with a total of 864 attendees.
4.3 Delivering eco-city practices-city practices								
	→ 4.3.1 Advocate for the Ross Creek Pedestrian Bridge	Continued advocacy for Ross Creek Pedestrian Bridge funding	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	
	→ 4.3.1 Continued extension of the active transport pathways, boardwalks and bridges	Annual increase in pathways, boardwalks and bridges across LGA	Q1 -	Q2 -	Q3 -	Q4 >623km	623 Kilometres	At the commencement of the financial year Council maintains 623 km of active transport pathways, boardwalks and bridges. Projects are underway and increases to the network will be recorded across the financial year.
	→ 4.3.1 Undertake annual Super Tuesday bicycle survey	Survey is completed by 30 September 2025	Q1 100%	Q2	Q3	Q4	0 / 100%	Survey is forecast to be released in Quarter 2.
	→ 4.3.2 Building community and business capacity to restore and enhance local environments	Integrate urban nature (city as an oasis) elements from ecological perspective	Q1 25%	Q2 50%	Q3 75%	Q4 100%	26 / 100%	Commenced development of a pilot demonstration in collaboration with local business and business innovation network to integrate an ecological project into a city space with a workshop organised for early October 2025.
	→ 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						
	→ Implement a nature-based edu-tourism/ecotourism activity for locals and school groups and learn more about Townsville as a Sustainable Destination		Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Development of a nature-based edu-tourism/ecotourism activity free for locals and school groups has commenced.
	→ Renewal of ECO Destination and Advanced Ecotourism – Eco catchment Certifications		Q1 25%	Q2 50%	Q3 75%	Q4 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 0	Q2 0	Q3 0	Q4 1	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 1	Q2 2	Q3 3	Q4 4	1 / 4 Event(s)	Planning for all four events commenced. One tour of Rowes Bay Sustainability Centre completed.

Action	Measure	Quarterly Progress Targets				Quarter 1 Result	Commentary
→ 4.3.4 Build community and business collaboration and capacity to provide sustainability and resilience & Undertake Sustainability Products and Services capacity building activities	Refer to below sub-deliverables						
→ Deliver four programs with industry partnerships by 30 June 2026 to support and educate local business		Q1 25%	Q2 50%	Q3 75%	Q4 100%	26 / 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 25%	Q2 50%	Q3 75%	Q4 100%	26 / 100%	Commenced facilitating collaboration with external stakeholders to find localised and circular economic business model solutions that will help reduce costs to Council, residents and businesses.
→ 4.3.4 Deliver community-business sustainability communication, collaboration and transformation activities	Refer to below sub-deliverables						
→ Deliver four programs with industry partnerships by 30 June 2026 to support and educate local business		Q1 25%	Q2 50%	Q3 75%	Q4 100%	26 / 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 25%	Q2 50%	Q3 75%	Q4 100%	26 / 100%	Commenced facilitating collaboration with external stakeholders to find localised and circular economic business model solutions that will help reduce costs to Council, residents and businesses.
→ 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						
→ Deliver community events to build education and awareness around reductions in potable water use		Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Attended two schools (St Benedict's Catholic School & Vincent State School) and two community events (Healthy Waters Arvo & STEM Faire) highlighting Townsville's urban water story (treated water and wastewater).
→ Develop and deliver community-wide water education initiatives to reduce potable water consumption		Q1 25%	Q2 50%	Q3 75%	Q4 100%	26 / 100%	Community-wide water education initiatives communication material under review.
→ Expand water education programs for primary and secondary schools		Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Opened Water Discovery Hub at Douglas Water Treatment Plant in May 2025 for primary and secondary schools. In Quarter 1, two schools have utilised the hub. Commenced planning phase for renewing water education program.
→ 4.3.5 Contribute to key projects and case studies that further Water Sensitive TSV objectives	Refer to below sub-deliverables						
→ Deliver an ongoing city-wide water education program		Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Delivery of Scott Savewater campaign alongside annual dry-season campaign with key water smart messages.
→ Progressive annual reduction in water use across the city		Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	City-wide water consumption in Q1 was 9,276 ML, representing a reduction of 225 ML compared to Q1 of 2024/25, which recorded 9,501 ML.
→ Water sensitive city outcomes through industry, government and business partnerships and innovative solutions		Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Active collaboration across Council and with external partners—including Healthy Land and Water, Design Flow, and others—is underway. Quarter 1 efforts focus on developing localised training and capacity building for Water Sensitive Urban Design in Townsville.

Action	Measure	Quarterly Progress Targets				Quarter 1 Result	Commentary
→ 4.3.5 Manage implementation and operation of stage 1 recreation on Ross River Dam (Land Based Fishing)	Refer to below sub-deliverables						
→ Baseline record of incident reports associated with the facility and activity		Q1 -	Q2 -	Q3 -	Q4 -	550 Incidents reported	Significant increase in incidents of illegal fishing and unauthorised access by the public at Ross River Dam since the opening of stage 1 recreation. >90% of fishing is being targeted below the spillway and not in the designated fishing area.
→ Facility visitation data recorded.		Q1 -	Q2 -	Q3 -	Q4 -	0 Visit(s)	People counter installed with CCTV. Initial inaccuracy of count is being investigated. Expect more accurate numbers in Quarter 2.
→ Volume of SIPS permits procured for Ross River Dam Fishing		Q1 -	Q2 -	Q3 -	Q4 -	0 Permits Procured	SIPS permits are not yet approved. Permits and approvals being arranged by Fish Restocking Society.
→ 4.3.5 Restore saltmarsh areas utilising low-cost methods for restoring and regenerating Townsville environment	Restore 64 hectares of local saltmarsh across two sites	Q1 25%	Q2 50%	Q3 75%	Q4 100%	30 / 100%	Project is on-track for restoration of 64 ha total, utilising a combination of active and passive restoration methods.
→ 4.3.5 Support community monitoring through Creekwatch program and Reef monitoring. Council contribution into the Dry Tropics Partnership for Healthy Waters	Refer to below sub-deliverables						
→ Deliver an updated Reef Guardian Plan (2024-2028)		Q1 25%	Q2 50%	Q3 75%	Q4 100%	10 / 100%	Reef Guardian Council Plan renewal process has commenced, tasks allocated and is actively being updated.
→ Deliver and maintain five Creek to Coral Program Partnerships for catchment wide solutions for water quality and ecological resilience		Q1 25%	Q2 50%	Q3 75%	Q4 100%	40 / 100%	During Quarter 1, Council maintained five active partnerships under the Creek to Coral Program. These partnerships—Reef Assist Program, Reef Guardian Council (GBRMPA), Creekwatch Program, Reef Check Program, and the Healthy Waters Partnership (Dry Tropics)—are focused on delivering catchment-wide water quality improvements, ecological resilience, and community-based monitoring.
4.4 A positive customer and community experience							
→ 4.4.2 Provide outcomes and details on consultation back to the community in a timely manner	Have your say and outcomes reports are provided within three months of consultation	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	During Quarter 1, one outcome report published (Rockpool Redevelopment), achieved within established timeframes.
→ 4.4.3 For all planned works the community has been informed of timeframes in advance and understand purpose of the works	Community is informed in advance of upcoming planned works	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	All Quarter 1 planned projects provided community notification in advancement of works commencing. 23 projects commenced in Quarter 1.
→ 4.4.3 Projects delivered align with community identified needs and preferences	Projects delivery considers outcomes from community consultation	Q1 25%	Q2 50%	Q3 75%	Q4 100%	25 / 100%	Community consultation continues to be undertaken as necessary for capital plan projects being delivered and the outcomes of the consultation are considered as part of delivery planning.

WATER SERVICES PERFORMANCE PLAN

Performance Measure		Annual Target	Quarterly Progress Targets				Quarter 1 Result	Commentary
1. Economic Sustainability								
→ 1.1 Net operating result		Comparison of the actual net operating result with the budgeted net operating result. Annual Target: Within 5% of adopted budget.	Result will be finalised by end of financial year and published in 2025/26 Annual Report.				0 / 5%	
→ 1.2 Asset renewal		Renewal and rehabilitation capital works / depreciation charges. Annual Target: 90%	Result will be finalised by end of financial year and published in 2025/26 Annual Report				0 / 90%	
2. Social Responsibility								
→ 2.1 Drinking water quality compliance								
→ Number of water quality and water pressure complaints in accordance with Council's Water Customer Service Standards		Annual Target: <5 for each 1,000 connections	Q1	Q2	Q3	Q4 <5/1000	0 Complaint(s)	Nil complaints received during Quarter 1.
→ Percentage of compliance with all drinking water quality requirements in accordance with Council's Drinking Water Quality Management Plan		Annual Target: 100%	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	100% compliance with Australian Drinking Water Guidelines during Quarter 1.
→ 2.2 Adequacy and quality of supply								
→ Unplanned water interruptions		Annual Target: <100 unplanned water interruptions per 1,000 connections	Q1	Q2	Q3	Q4 <100/1000	2 Interruptions /1,000	Two unplanned water interruptions in Quarter 1.
→ Water Quality non-compliance reportable to the Regulator		Annual Target: <7 per 1,000 connections	Q1	Q2	Q3	Q4 <7/1000	0 Report(s)	No reportable breaches in Quarter 1.
→ 2.3 Day-to-day continual supply								
→ Average response time to water incident (excluding disaster)		Annual Target: <4 hours of advice of incident being reported	Q1	Q2	Q3	Q4 <4	3.26 / 4 Hour(s)	Quarter 1 average response time was 3.26h/incident.
→ Restoration of service – time for restoration of service – unplanned interruptions (excluding excavation)		Annual Target: >95% within 24 hours of receipt of underground services plans and necessary permits	Q1 >95%	Q2 >95%	Q3 >95%	Q4 >95%	95 / 95%	Quarter 1 achieved 95% for restoration of service.
3. Environmental Sustainability								
→ 3.1 Penalty infringement notices or legal action for non-compliance		Number of penalty infringement notices issued, or instances of legal action initiated by the Regulator for non-compliance with respect to sewerage treatment or reticulation activities. Annual Target: Zero	Q1 0	Q2 0	Q3 0	Q4 0	0 / 0 Infringement(s)	No penalties or infringements recorded in Quarter 1.
→ 3.2 Dry weather sewerage releases		Number of dry weather sewerage overflows, bypasses or releases to the environment that were not caused by a third party or natural phenomenon. Annual Target: 0	Q1 0	Q2 0	Q3 0	Q4 0	0 / 0 Sewerage Release(s)	
4. Responsible Governance								

Performance Measure	Annual Target	Quarterly Progress Targets				Quarter 1 Result	Commentary
→ 4.1 Dam safety compliance	Percentage of compliance with dam safety regulations, for Ross River and Paluma Dams, in accordance with State regulations. Annual Target: 100%	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	Ross River Dam and Paluma EAPs have been endorsed by the Regulator and Annual Reports have been submitted by due date.
→ 4.2 Wastewater collection and treatment compliance	Percentage of compliance with regulatory requirements, service standards and environmental licence requirements. Annual Target: 100%	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	100% compliance with Wastewater Regulatory Requirements for Quarter 1.

RESOURCE RECOVERY PERFORMANCE PLAN

Performance Measure		Annual Target	Quarterly Progress Targets				Quarter 1 Result	Commentary
1. Economic Sustainability								
→ 1.1 Net operating result		Comparison of the actual net operating result with the budgeted net operating result. Annual Target: Within 5% of adopted budget	Results will be finalised by end of financial year and published in the 2025/26 Annual Report.				0 / 5%	
2. Social Responsibility								
→ 2.1 Customer service and collection performance								
→ Less than 1 missed service for every 1,000 kerbside waste and recycling services (Exceptions around disasters)		Annual Target: <1 for each 1,000	Q1	Q2	Q3	Q4 <1/1000	1.2 Missed Bin(s)	Industrial action and unplanned absences during Quarter 1 have caused significant operational issues.
→ Response time to missed kerbside waste and recycling wheelie bin services		Annual Target: >95% by the next business day	Q1	Q2	Q3	Q4 >95%	86 / 95%	Industrial Action and unplanned absences during Quarter 1 have caused operational delays to the service.
→ Response time to new residential kerbside wheelie bin service commencement.		Annual Target: 95% within 3 business days	Q1	Q2	Q3	Q4 95%	98 / 95%	
→ Response time to repair/replace requests for waste and recycling services.		Annual Target: 95% within 3 business days	Q1	Q2	Q3	Q4 95%	97 / 95%	
3. Environmental Sustainability								
→ 3.1 Penalty infringement notices or legal action for non-compliance		Number of penalty infringement notices issued, or instances of legal action initiated by the Regulator for non-compliance. Annual Target: Zero	Q1 0	Q2 0	Q3 0	Q4 0	0 / 0 Infringement(s)	Nil infringements during Quarter 1.



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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-  PO Box 1268, Townsville QLD 4810
-  13 48 10
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