



TOWNSVILLE CITY COUNCIL

QUARTERLY REPORT

Q3: January – March 2025

OUR VISION

A globally connected community driven by lifestyle and nature.

OUR PURPOSE

Grow Townsville

ACKNOWLEDGMENT OF COUNTRY

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

2024-2025

SUMMARY

Resilience and community spirit defined Quarter 3 and set the stage for our city to look to the future.

Not only was this quarter book-ended with significant rainfall events, but it was a busy time for our organisation in delivery.

A major milestone this quarter was the adoption of our new Corporate Plan, 'Townsville 2025–2029', setting a clear vision for the next five years and ensuring Townsville continues to grow as a globally connected community driven by lifestyle and nature.

While this plan sets our future direction, our teams have been equally focused on responding to the immediate needs of our community, particularly in response to the severe rainfall and flooding events in January and February. I am incredibly proud of our team, from repairing thousands of potholes to processing customer requests, they worked tirelessly around the clock to support the safety and well-being of our community.

In February, we presented our Mid-Year Budget Review, which resulted in a \$5.3 million improvement to our operating position. Highlighting our commitment to a well-managed city ensures we can continue to invest in essential services while maintaining financial sustainability.

Our focus for a sustainable city saw the implementation of the 'Townsville City Biosecurity Plan 2025-2030'. This plan will ensure we are able to manage the impacts of invasive plants and animals, protecting our natural environment for future generations.

Australia Day brought a diverse range of activities, from fun runs to formal ceremonies where we welcomed 49 new citizens. Our community celebrated the extraordinary individuals whose dedication and efforts help make Townsville the thriving, vibrant city it is.

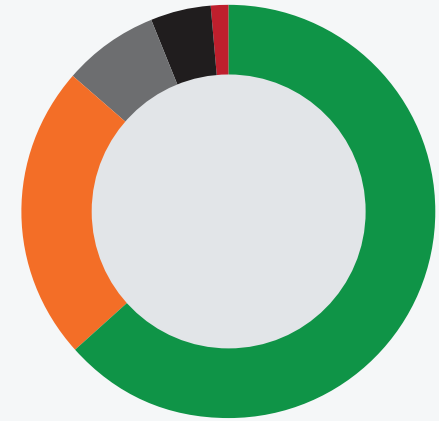
Sporting fans celebrated the exciting announcement of Townsville securing four Rugby World Cup 2027 games. These games will put an international spotlight on our city and reinforces our reputation as the Arts, Events, and Sports Capital of the North.

I look forward to continuing to work with all stakeholders to deliver the services, projects and events our city deserves in the months and years to come.



Joe McCabe
Chief Executive Officer

DELIVERABLES STATUS



ON TRACK	52
BEHIND	19
WITHDRAWN	6
COMPLETE – TARGET MET	4
TARGET NOT MET	1
TOTAL	82

58,368
CUSTOMER INTERACTIONS

61,184
TOTAL LIBRARY LOANS

240
DEVELOPMENT APPLICATIONS DECIDED

290
ANIMALS ADOPTED

17,817
TONNES OF LANDFILL DIVERTED

7,990
MEGALITRES OF WATER TREATED

Australia Day celebrations take over The Strand

Townsville came together on January 26 to celebrate Australia Day with a vibrant program of events at The Strand, embracing the spirit of unity, recognition, and pride.

The day kicked off with a 5km Aussie Fun Run (or walk), where participants of all ages took to the scenic waterfront route via the newly upgraded Jezzine Boardwalk. Following the run, attendees enjoyed a free Aussie Breakfast.

The official proceedings began with the Flag Raising Ceremony, which included a Royal Guard of Honour and a 21-gun salute—a poignant moment of reflection on the nation’s history and values. This was followed by the Australia Day Awards ceremony, where seven outstanding individuals were recognised for their contributions to the community.

Finally, the celebrations concluded with the Citizenship Ceremony where 49 new Australians were warmly welcomed into the community, marking the beginning of their journey as Australian citizens.

With strong community participation and a warm, inclusive atmosphere, Australia Day at The Strand was a true reflection of Townsville’s pride and community spirit.



21-gun salute by 4th Regiment, Royal Australia Artillery

Townsville’s Record-Breaking Rainfall and Flooding

In early February, Townsville and surrounding regions faced an extreme weather event, with record-breaking rainfall and widespread flooding. Up to 1500mm of rain fell in just eight days, causing rivers to overflow and roads to close.

Council’s response teams were mobilised, filling sandbags and potholes, and removing fallen trees. The Townsville Local Disaster Management Group (TLDMG) staff operated a 24/7 roster, led by our emergency management team and supported by various agencies including Queensland Police Service, Queensland Fire Department, Queensland Ambulance Service, Queensland Health, Department of Housing & Public Works, SES, and Ergon Energy.

Council’s 24/7 dam operations and advanced flood modelling played a critical role in managing Townsville’s water levels and predicting flood impacts.

Bin collections continued throughout the event, keeping waste management services operational despite challenging conditions.

Through rapid response, clear communication and dedicated service, Townsville City Council reinforced its commitment to the community, ensuring residents were supported before, during, and after the weather event.






In late March, the city was once again subjected to significant rainfall, causing localised flooding and other issues, and marking a record-breaking wet season for Townsville.



Aplins Weir (above), Lou Litster Park Sandbagging Site, Railway Estate (below)



COUNCIL RESPONSE – FEBRUARY RAIN EVENT

<p>734 POTHOLES FIXED</p> 	<p>1,500 TONNES SAND DELIVERED</p> 	<p>8 SANDBAGGING SITES</p> 	<p>75,000 SANDBAGS FILLED</p> 
<p>98 FALLEN TREES REMOVED</p> 	<p>4 EVACUATION CENTRES ACTIVATED</p> 	<p>2,500 CUSTOMER CALLS FIELDIED</p> 	<p>400 JOBS AND ENQUIRIES PROCESSED</p> 
<p>1.46 MILLION VIEWS OF TOWNSVILLE DISASTER DASHBOARD WEBSITE</p>		<p>9.8 MILLION VIEWS OF TOWNSVILLE DISASTER INFORMATION FACEBOOK PAGE</p>	



Corporate Plan 2025/29

Council adopts new Corporate Plan

Townsville City Council officially adopted its new Corporate Plan, Townsville 2025-2029, during the Ordinary Meeting of Council on February 19. This strategic document outlines the city's direction for the next five years, focusing on sustainable growth and enhanced service delivery.

The Corporate Plan is broken into four clear goals:

Goal 1 – A city for everyone.

A city where everyone can engage in and enjoy our community and our lifestyle.

Goal 2 – A sustainable and resilient city.

A city committed to sustainability through climate change adaptation, water security, and advancing a circular economy.

Goal 3 – A future-ready city.

A city of opportunity, that is forward-thinking, embraces innovation and is ready for future growth.

Goal 4 – A well-managed city.

A city served reliably by an accountable, responsive and engaged council.

The development of this document was guided extensively by community consultation, to ensure the plan reflects the aspirations and needs of Townsville's residents.

Acting-Mayor Ann-Maree Greaney highlighted that the plan would serve as a roadmap for building trust with the community while delivering strong outcomes. By endorsing the plan ahead of the 2025/26 Budget and Operational Plan, Council aims to align its financial planning with these strategic goals.

Containers for Change a Townsville-first trial

Townsville City Council has launched an exciting new trial for the Containers for Change program, marking a significant step toward improving recycling efforts in North Queensland. The initiative allows residents to collect eligible beverage containers and take them to Containers for Change for a 10-cent refund, reducing landfill waste and promoting sustainable practices. The trial will help assess community engagement and effectiveness before potentially expanding the program further.

Townsville residents can participate by leaving their eligible beverage containers at the 50 designated collection points at The Strand and Jezzine Barracks. Council hopes this trial will not only boost recycling rates but also foster a community-driven approach to sustainability, which is one of the core goals in the newly adopted Corporate Plan 2025-29.








If successful, the initiative could lead to long-term adoption and expansion across the city, making it easier for residents to recycle and contribute to a cleaner environment.



Containers for Change, The Strand

● Withdrawn
 ● Not started
 ● Behind
 ● On Track
 ● Target Not Met
 ● Completed - Target Met

OPERATIONAL PLAN 2024/25

Deliverable	Measure	Quarterly Progress Targets				Quarter 2 Result	Quarter 3 Result	Commentary
Goal 1. A city that connects you to what you need at the time you choose								
→ 1. A physically and digitally connected Smart City								
→ KA01. Enhance sustainable water use across Townsville.	5,000 scheduled water meters to be replaced with smart water meters.	Q1 700	Q2 2,700	Q3 3,700	Q4 5,000	1k / 5k Meters	 2.05k / 5k Meters	2050 of 5000 meters installed. Smart meter installation is averaging 140 meters per week. Forecast has been reduced to 3500 meters to be installed due to allocation of resources to higher priority works related to wet season impacts.
→ KA02. Implement digital sign-in and site inductions for visitors and contractors at Council depots.	All Council sites installed with this technology by June 2025.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	95 / 100%	 100 / 100%	
→ KA03. Deliver digital literacy programs and initiatives across the Townsville region.	Deliver sessions to 100 participants across the region.	Q1 0	Q2 25	Q3 62	Q4 100	492 / 100 Participants	 793 / 100 Participants	
→ KA04. Implementing Environmental Data Integrator.	Refer to below sub-deliverables							
→ 50 sensors for environmental monitoring using long range, lower power, and tropicalised solutions deployed.		Q1 0	Q2 0	Q3 0	Q4 50	2 / 50 Unit(s)	 5 / 50 Unit(s)	
→ Enterprise-wide Environmental Management System (EEMS) maintained and optimised.		Q1 25%	Q2 50%	Q3 75%	Q4 100%	50 / 100%	 75 / 100%	
→ LoraWAN sustainability network maintained.		Q1 25%	Q2 50%	Q3 75%	Q4 100%	50 / 100%	 75 / 100%	
→ 2. A City that facilitates 24-hour access to services								
→ KA01. Improve online customer experience - current website and intranet	Improvements completed by 30 June 2025.	Q1 0%	Q2 20%	Q3 80%	Q4 100%	20 / 100%	 80 / 100%	

Deliverable		Measure	Quarterly Progress Targets				Quarter 2 Result	Quarter 3 Result	Commentary
→	KA02. Design of customer portal to enable 24-hour access for residents to council services and information	Design completed by 30 June 2025.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	50 / 100%	50 / 100%	Project timing for this action is currently being reviewed.
	KA03. Provide 24-hour access to Creative Hubs - Riverway and Aitkenvale	Implement 24-7 access at Riverway and Aitkenvale by 30 June 2025.	Q1 1	Q2 1	Q3 1	Q4 9	1 / 9 Milestone(s)	1 / 9 Milestone(s)	
→ 3. A vibrant city centred around inclusive connected neighbourhoods									
→	KA01. Council and State Government endorse City Plan Review report	Council and State, sign off on review report by 30 June 2025.	Q1 0%	Q2 50%	Q3 50%	Q4 100%	50 / 100%	51 / 100%	
→	KA02. Activate initiatives through Council grants and partnership funding	Contract at least 95% of grants and partnerships budget	Q1 25%	Q2 50%	Q3 75%	Q4 95%	75 / 95%	85.5 / 95%	
→	KA03. Undertake audit against the Welcoming Cities Standard and become accredited as a Welcoming City.	Achieve Welcoming Cities accreditation.	Q1 0%	Q2 20%	Q3 90%	Q4 100%	20 / 100% Achieved	50 / 100% Achieved	Accreditation submission delayed and was not achieved this quarter due to compilation of submission materials being incomplete. Team is continuing to gather organisation's evidence to achieve accreditation and aims to submit this financial year.
Goal 2. A circular economy that advances business and moves towards zero waste.									
→ 1. Zero landfill by 2030									
→	KA01. "Weeds to Healthy Soils" Partnerships	Refer to below sub-deliverables							
	→ 10 sites across the city with living mulch		Q1 0	Q2 0	Q3 0	Q4 10	5 / 10 Site(s)	5 / 10 Site(s)	
	→ 10 sites with living soil restoration		Q1 0	Q2 0	Q3 0	Q4 10	6 / 10 Site(s)	10 / 10 Site(s)	
→	KA02. Establish design process to include recycled materials for construction projects	Process established and in use by 30 June 2025.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	35 / 100%	WITHDRAWN	Action withdrawn. In Quarter 3 it was concluded that the use of recycled materials in construction projects should not be part of the design process and rather it will reside in the Development Manual.
→	KA03. Investigate sustainable methods to dispose of obsolete library materials	Decrease obsolete items going to landfill by 10%.	Q1	Q2	Q3	Q4 ≤30,214	7.3k / 30.21k Deleted Books	18.09k / 30.21k Deleted Books	

Deliverable		Measure	Quarterly Progress Targets				Quarter 2 Result	Quarter 3 Result	Commentary
→	KA04. Conduct a Service Delivery Review	Receive Council approval on service delivery including Tier 1 and Tier 2 facilities, expansion of kerbside collection services, distances to facilities	Q1 25%	Q2 75%	Q3 100%	Q4 100%	40 / 100%	50 / 100% ▲	Review underway and scheduled for completion in May 2025. Work progressing on Bulk Transfer Station and Recycling Precinct business case key assumptions including site layout with feedback provided by Resource Recovery staff.
→	KA05. Develop Waste and Resource Recovery Plan, Behaviour Change Plan, and update Infrastructure Plan.	Create and update plans that incorporate outcomes of the Service Delivery Review, Bulk Waste Transfer Station, and Waste and Recycling Precinct.	Q1 10%	Q2 50%	Q3 75%	Q4 100%	30 / 100%	90 / 100% ▲	
→	KA06. Operational Optimisation	Optimise waste collection runs and Refer to below sub-deliverable	Q1 1 (25%)	Q2 2 (50%)	Q3 3 (75%)	Q4 4 (100%)	1.6 / 4 Milestone(s)	2 / 4 Milestone(s) ▲	2 Milestones (50%) complete by Q3. Target was 3 Milestones (75%). Business case scheduled for completion in May 2025. Electronic waste collection optimisation on hold until collection modelling and benchmarking business case is complete. In Vehicle Management System (IVMS) awarded to successful tenderer, currently assessing in-vehicle hardware requirements. Interim manual data collection for route optimisation commenced.
→	Activate resource recovery pad at Stuart.		Q1 25%	Q2 50%	Q3 75%	Q4 100%	50 / 100%	60 / 100% ▲	60% complete by Q3. Target was 75% Project approval obtained in March 2025. Operation planning and budget estimates complete. Recruitment process of staff commenced. Commencement of the sorting project delayed due to weather, amended commencement scheduled for May 2025.
→	KA07. Kerbside Organics Review	Review business case and present recommendations to Council for resolution.	Q1 50%	Q2 75%	Q3 100%	Q4 100%	60 / 100%	60 / 100% -	No change in completion status from Q2. In Q2 consultants appointed to provide a detailed business case to inform collection models. Business case scheduled to be complete in May 2025.
→	KA08. Develop Business Case on Waste and Recycling Precinct and Bulk Waste Transfer Station	Receive Council direction on how to proceed with Business Case conclusions and recommendations.	Q1 25%	Q2 75%	Q3 100%	Q4 100%	60 / 100%	60 / 100% -	No change in completion status from Q2. Business case being finalised for completion in May 2025.
→	KA09. Materials recovery facility (MRF) governance options assessment	Present options assessment to Council and receive resolution. Develop and advertise MRF tender.	Q1 25%	Q2 75%	Q3 100%	Q4 100%	73 / 100%	WITHDRAWN	Action withdrawn due to extension of current contract.
→	2. A carbon neutral Council by 2040								

Deliverable		Measure	Quarterly Progress Targets				Quarter 2 Result	Quarter 3 Result	Commentary
	→ KA01. Transition to a paperless workplace through the implementation of digital workflows to replace paper forms	80% Reduction in the number of paper forms available for use by June 2025.					WITHDRAWN		Action withdrawn. The initiative wasn't funded in the 2024/25 budget. New systems being introduced as part of Project Connect to deliver this outcome without additional investment
	→ KA02. Design of energy transformation project to transition Council's energy needs to renewables	Design is completed by 30 March 2025.	Q1 33%	Q2 66%	Q3 100%	Q4 100%	33 / 100%	33 / 100% -	Tracking behind due to timing of approval being received for Works for Queensland funding. A new project manager is currently being sought for the program. As a result the program target will not be achieved this financial year.
	→ KA03. Power Council's fleet with renewable energy sources	Replace 6 passenger vehicles with renewable energy vehicles by 30 June 2025 as part of the Capital fleet replacement program.	Q1 0	Q2 0	Q3 0	Q4 6	3 / 6 Vehicle(s)	9 / 6 Vehicle(s) +	
→ 3. Procurement that encourages business innovation and circular economy principles									
	→ KA01. Ensure Council expenditure supports local businesses, indigenous owned businesses and small to medium businesses.	Increase Council expenditure with local business to 89% of total Council expenditure by 30 June 2025.	Q1 89%	Q2 89%	Q3 89%	Q4 89%	89.6 / 89%	87 / 89% -	In this quarter, we experienced a 5% increase in interstate engagement due to significant technology spends as no local suppliers are available for the relevant scopes. This dropped our YTD local spend from 89% to 87%.
Goal 3. The hub for the modern industry									
→ 1. Enabling development ready sites that attract industry, de-risks investment and value adds to supply chains									
	→ KA01. Aligning the delivery of enabling infrastructure at the Lansdown Eco Industrial Precinct with proponent's project requirements	Raw water pipeline, raw water reservoir and enabling offset area management plans to align with proponent's project construction schedules.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	52 / 100%	75 / 100% +	
→ 2. Supporting the establishment of renewable energy sources to facilitate green industry									
	→ KA01. Implementation of Energy Transition - city-wide and in Council	Undertake 3 energy initiatives (solar, batteries, EV Charging and/or hydrogen) in city and in Council.	Q1 0	Q2 0	Q3 0	Q4 3	0.3 / 3 Initiative(s)	0.3 / 3 Initiative(s) -	
	→ KA02. Progression of Townsville Enterprise wide Integrated and Energy Optimisation Partnerships	Energy and Resources Management Framework (ERMF) updated.	Q1 0	Q2 0	Q3 0	Q4 100%	40 / 100%	40 / 100% -	
→ 3. Lead economic transition that supports future industries and business establishment in Townsville									
	→ KA01. Delivery of development assessment function	Development assessment timeframes - meet statutory timeframes for at least 95% of each application type (MCU, RaL).	Q1 ≥95%	Q2 ≥95%	Q3 ≥95%	Q4 ≥95%	96.15 / 95%	100 / 95% +	
Goal 4. A sustainable destination that embraces and participates in the arts, sports, events and recreational activities.									





Deliverable	Measure	Quarterly Progress Targets				Quarter 2 Result	Quarter 3 Result	Commentary
→ 1. Growing the city through world leading placemaking that provides a national and international platform								
→ KA01. Leverage night-time economy through supporting, developing, and promoting live music and cultural events	Develop and implement plan to make the night-time economy more rewarding, safe, flexible, and accessible for those who work in the nighttime economy, with focus on workers in the creative industries such as live music.	Q1 25%	Q2 50%	Q3 75%	Q4 100%	49 / 100%	75 / 100%	
→ KA02. Activating Townsville as Sustainable Destination	Refer to below sub-deliverable							
→ 10 business involved		Q1 0	Q2 0	Q3 0	Q4 10	3 / 10 Business(es)	5 / 10 Business(es)	
→ KA03. Maintain and Amplify Eco-certified Destination	Achieve 4 sustainability / business certifications and Refer to below sub-deliverable	Q1 0	Q2 0	Q3 0	Q4 4	2 / 4 Certification(s)	2 / 4 Certification(s)	
→ Eco-certified destination certification maintained		Q1 25%	Q2 50%	Q3 75%	Q4 100%	50 / 100%	75 / 100%	
→ 2. Growing the opportunities to participate in sport and support sporting excellence								
→ KA01. Delivery of Townsville 2032 Legacy Action Plan 2023-2024 Pillar 3 Sporting Development	Deliver a minimum of 9 programs/ activities that support sport development and inclusion.	Q1 0	Q2 3	Q3 6	Q4 9	11 / 9 Program(s)	12 / 9 Program(s)	
→ 3. Developing home-grown entertainment and arts culture supported by world class visual and performing arts facilities								
→ KA01. Major Events Panel and Strategy activated through external partnership	Refer to below sub-deliverables.							
→ "Major Events Townsville" Stood up and driving new events to the city.		Q1 0	Q2 0	Q3 100%	Q4	100 / 100%	100 / 100%	
→ Achieve 50% increase in "major" events		Q1 0	Q2 0	Q3 0	Q4 50%	0 / 50%	WITHDRAWN	Measure withdrawn - This deliverable will now be managed through the service level agreement with TEL for events.
→ Achieve 50% increase in "medium" events		Q1 0	Q2 0	Q3 0	Q4 50%	0 / 50%	WITHDRAWN	Measure withdrawn - This deliverable will now be managed through the service level agreement with TEL for events.
→ KA02. Secure 4 years continued Arts Queensland Funding for RADF	Arts Queensland contract executed and 2024/25 milestone delivered	Q1 0	Q2 1	Q3 2	Q4 4	1 / 4 Milestone(s)	2 / 4 Milestone(s)	
→ 4. World class liveability through excellent open spaces which promote, protect, and encourage utilisation of our natural environment and heritage								
→ KA01. Protect the health of Townsville by providing clean drinking water	100% Compliance with Australian Drinking Water Guidelines and regulatory requirement.	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	100 / 100%	

Deliverable		Measure	Quarterly Progress Targets				Quarter 2 Result	Quarter 3 Result	Commentary
→	KA02. Protect the health of Townsville by providing wastewater collection and treatment	100% compliance with regulatory requirements, service standards and environmental licence requirements.	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	100 / 100%	
→	KA03. Provide specialist commercial lab services to Townsville and North Queensland	At least 95% of lab services are completed within agreed timeframes.	Q1 95%	Q2 95%	Q3 95%	Q4 95%	95 / 95%	95 / 95%	
→	KA04. Manage the Ross River and Paluma Dam in accordance with State regulations.	Refer to below sub-deliverables							
→	100% compliance with dam safety regulations.		Q1 0	Q2 4	Q3 5	Q4	5 / 5 Milestone(s)	5 / 5 Milestone(s)	
→	Dam operations are conducted in accordance with the Emergency Action Plan and approved.		Q1 100%	Q2	Q3	Q4	100 / 100%	100 / 100%	
→	KA05. Build resilience in Wastewater operations.	Complete 3 selective inspection programs for inflow and infiltration management.	Q1 0	Q2 1.5	Q3 3	Q4	1 / 3 Inspection(s)	1 / 3 Inspection(s)	1 program completed in Quarter 2. Other 2 programs have been deferred due to requirement of reallocating resources to other priority work for Wastewater – Property sewer connections and network infrastructure repair and wet weather management.
→	KA06. Sustainability Activation and Delivery Environmental Events, Activities and Workshops.	4 events, activities and workshops delivered.	Q1 0	Q2 0	Q3 0	Q4 4	2 / 4 Event(s)	2 / 4 Event(s)	
→	KA07. Implementing landscape regeneration of Townsville catchments.	Refer to below sub-deliverables							
→	Deliver 5 system solutions for carbon systems, environmental offsets and coastal environments and systems (including Blue Carbon opportunities)		Q1 1	Q2 2	Q3 4	Q4 5	2 / 5 Solutions	4 / 5 Solutions	
→	Deliver and maintain 5 Creek to Coral Program Partnerships		Q1 1	Q2 2	Q3 4	Q4 5	3.4 / 5 Partnership(s)	5 / 5 Partnership(s)	
→	Deliver environmental monitoring across 10 high priority urban waterways and wetlands.		Q1 2	Q2 5	Q3 7	Q4 10	5 / 10 Activity(ies)	7 / 10 Activity(ies)	
→	Maintain and deliver an updated Reef Guardian Plan (2024-2028) - including delivering restorative works delivered across 5 sub-catchments.		Q1 0	Q2 0	Q3 1	Q4 2	0.52 / 2 Milestone(s)	1 / 2 Milestone(s)	
Goal 5. A leading centre of education, training and research commercialisation.									
→	1. Formalising partnerships with industry, research institutes and all levels of government to support growth, innovation and resilience across the economy								
→	KA01. Deliver Townsville Festival of Stories biennial event and One Title One Townsville.	Increase attendance by 5% on prior year. Refer to below sub-deliverables							

Deliverable		Measure	Quarterly Progress Targets				Quarter 2 Result	Quarter 3 Result	Commentary
	→ Festival of Stories (biennial event)		Q1	Q2	Q3	Q4	Not started	0 / 721 Participants	
	→ One Title One Townsville (Attendance)		Q1	Q2	Q3	Q4	78 / 104 Participants	78 / 104 Participants	Attendance at One Title One Townsville was lower than anticipated, however, book loans for the program have exceeded expectations with 641 loans compared with our annual target of 479. Loans are expected to continue in next quarter.
	→ KA02. Deliver Deadly Digital Literacy sessions co-designed with community and SLQ across Townsville region to support First Nations	Host minimum of 10 sessions over 12 months	Q1	Q2	Q3	Q4	0 / 10 Session(s)	0 / 10 Session(s)	
	→ KA03. Deliver programs in partnership with Smart Precinct NQ to support and educate local business.	Delivery of 4 programs over 12 months.	Q1	Q2	Q3	Q4	0 / 4 Program(s)	WITHDRAWN	Action withdrawn. Smart Precinct NQ KPIs and deliverables form a part of their Service Level Agreement with Council and will be monitored/evaluated through this method and not the operational plan.
	→ KA04. Sustainability Innovation Partnerships.	3 sustainability innovation partnerships underway.	Q1	Q2	Q3	Q4	1 / 3 Partnership(s)	1.5 / 3 Partnership(s)	
	→ 2. A world leading centre of research commercialisation that drives local manufacturing								
	→ KA01. Support the commercialisation of research with robust intellectual property strategies.	Enable the development of formalised agreements with relevant institutions.	Q1	Q2	Q3	Q4	85 / 100%	90 / 100%	
	→ 3. A specialist leader in research and simulation								
	→ KA01. Implementing creative and collaborative applied research models for sustainability and environmental practices.	Refer to below sub-deliverables							
	→ 2 Research Partnerships activated		Q1	Q2	Q3	Q4	1 / 2 Partnership(s)	2 / 2 Partnership(s)	
	→ 4 Sustainability models implemented		Q1	Q2	Q3	Q4	0.6 / 4 Model(s)	3 / 4 Model(s)	
	→ 4 Sustainable solutions implemented		Q1	Q2	Q3	Q4	0.6 / 4 Solutions	2.48 / 4 Solutions	
	→ KA02. Grow regional and local disaster management capability in partnership with State and Federal agencies.	Conduct 1 Regional disaster training activity. Conduct 4 community resilience building activities for vulnerable groups.	Q1	Q2	Q3	Q4	2 / 5 Activity(ies)	4 / 5 Activity(ies)	


WATER PERFORMANCE PLAN 2024/25

Deliverable	Measure	Quarterly Progress Targets				Quarter 2 Result	Quarter 3 Result	Commentary
Water 1. Economic Sustainability								
→ 1.1 Net operating result	Comparison of the actual net operating result with the budgeted net operating result. Target: Within 5% of adopted budget.	Result will be finalised by end of financial year				0 / 5%	0 / 5%	
→ 1.2 Asset renewal.	Renewal and rehabilitation capital works / depreciation charges. Target: Minimum 90%.	Result will be finalised by end of financial year				0 / 90%	0 / 90%	
Water 2. Social Responsibility								
→ 2.1 Drinking water quality compliance.								
→ Number of water quality and water pressure complaints in accordance with Council's Water Customer Service Standards.	Target: <5 for each 1,000 connections.	Q1 <5	Q2 <5	Q3 <5	Q4 <5	0.56 / 0 Complaint(s)	0.6 / 0 Complaint(s)	
→ Percentage of compliance with all drinking water quality requirements in accordance with Council's Drinking Water Quality Management Plan.	Target: 100%	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	100 / 100%	
→ 2.2 Adequacy and quality of supply.								
→ Unplanned water interruptions.	Target: <100 unplanned water interruptions per 1,000 connections	Q1 <100	Q2 <100	Q3 <100	Q4 <100	1.79 / 0 Interruptions /1,000	2.57 / 0 Interruptions /1,000	
→ Water Quality non-compliance reportable to the Regulator.	Target: <7 per 1,000 connections	Q1 <7	Q2 <7	Q3 <7	Q4 <7	0 / 0 Report(s)	5 / 0 Report(s)	
→ 2.3 Day-to-day continual supply.								
→ Average response time to water incident (excluding disaster)	Target: <4 hours of advice of incident being reported	Q1 <4	Q2 <4	Q3 <4	Q4 <4	3.26 / 4 Hour(s)	3.33 / 4 Hour(s)	
→ Restoration of service – time for restoration of service – unplanned interruptions (excluding excavation).	Target: >95% within 24 hours of receipt of underground services plans and necessary permits	Q1 >95%	Q2 >95%	Q3 >95%	Q4 >95%	97 / 95%	100 / 95%	
Water 3. Environmental Sustainability								
→ 3.1 Penalty infringement notices or legal action for non-compliance	Number of penalty infringement notices issued, or instances of legal action initiated by the Regulator for non-compliance with respect to sewerage treatment or reticulation activities. Target: 0	Q1 0	Q2 0	Q3 0	Q4 0	0 / 0 Report(s)	0 / 0 Report(s)	

Deliverable	Measure	Quarterly Progress Targets				Quarter 2 Result	Quarter 3 Result	Commentary
→ 3.2 Dry weather sewerage releases.	Number of dry weather sewerage overflows, bypasses or releases to the environment that were not caused by a third party or natural phenomenon. Target: 0	Q1 0	Q2 0	Q3 0	Q4 0	1 / 0 Report(s)	 2 / 0 Report(s)	Council has reported two dry weather sewerage overflows to date in FY25. These have both been caused by unplanned asset failures and quickly rectified with overflows contained and the affected areas cleaned by the Water Services Team.
Water 4. Responsible Governance								
→ 4.1 Reduction in lost time injuries (LTIs)	Number of LTIs will be compared to previous financial years results to determine % reduction or increase. Target: 20% Reduction	Q1 <4	Q2 <4	Q3 <4	Q4 <4	4 / 0 Lost Time Injury Events	 5 / 0 Lost Time Injury Events	Water Services set a target to reduce Lost time Injuries (LTI's) within the team from 6 to <4 in FY25. At the end of Q3 the team has reported 5 LTI's therefore the target has been missed. The focus is on understanding the factors that led to the existing LTI's to assess options to reduce the risks.
→ 4.2 Dam safety compliance	Percentage of compliance with dam safety regulations, for Ross River and Paluma Dams, in accordance with State regulations. Target: 100%	Q1 100%	Q2 100%	Q3 100%	Q4 100%	100 / 100%	 100 / 100%	
→ 4.3 Wastewater collection and treatment compliance	Percentage of compliance with regulatory requirements, service standards and environmental licence requirements. Target: 100%	Q1 100%	Q2 100%	Q3 100%	Q4 100%	0 / 0 Breach(s)	 0 / 0 Breach(s)	

RESOURCE RECOVERY PERFORMANCE PLAN 2024/25






Deliverable	Measure	Quarterly Progress Targets				Quarter 2 Result	Quarter 3 Result	Commentary
Resource Recovery 1. Economic Sustainability								
→ 1.1 Net operating result	Comparison of the actual net operating result with the budgeted net operating result. Target: Within 5% of adopted budget.	Result will be finalised by end of financial year				0 / 5%	0 / 5%	
Resource Recovery 2. Social Responsibility								
→ 2.1 Customer service and collection performance								
→ Less than 1 missed service for every 1,000 kerbside waste and recycling services.		Q1	Q2	Q3	Q4	0.33 / 0 Missed Bin(s)	2.91 / 0 Missed Bin(s)	KPI not within target due to flooding events throughout the quarter. There were also multiple trucks breakdowns and staff shortages.
→ Response time to missed kerbside waste and recycling services.	>95% by the next business day	Q1	Q2	Q3	Q4	74 / 95%	87 / 95%	KPI not within target due to flooding events throughout the quarter. There were also multiple truck breakdowns and staff shortages.
→ Response time to new residential kerbside service commencement.	100% within 3 business days	Q1	Q2	Q3	Q4	98 / 100%	97 / 100%	During January and February 2 x combo bin services were not completed within the 3-day KPI on Magnetic Island due to rain events which delayed delivery. During March, 4 KPI's were missed all due to delays from the rain event and flooding of Webb Drive.
→ Response time to repair/replacement requests for waste and recycling services.	100% within 3 business days	Q1	Q2	Q3	Q4	99 / 100%	98 / 100%	Bin repair and replacement was impacted by flooding events throughout the period. Each month this quarter there was roughly 200 extra jobs for missing bins, damaged bins and bin parts.
Resource Recovery 3. Environmental Sustainability								
→ 3.1 Penalty infringement notices or legal action for non-compliance	Number of penalty infringement notices issued, or instances of legal action initiated by the Regulator for non-compliance. Target: 0	Q1	Q2	Q3	Q4	0 / 0 Notice(s)	0 / 0 Notice(s)	
→ 3.2 Environmental incidents reported to Department of Environment and Science	Number of incidents, which exceed the acceptable limit, that were required to be reported to the Department of Environment and Science. Target: 0	Q1	Q2	Q3	Q4	2 / 0 Incident(s)	10 / 0 Incident(s)	During the quarter there were eight (8) environmental incidents reported to DETSI. Six (6) of these relate to the flood event. January 2025 to March 2025 rainfall total was 2,350.8 mm. This is about 300% of the Jan-Mar average.
Resource Recovery 4. Responsible Governance								

Deliverable	Measure	Quarterly Progress Targets				Quarter 2 Result	Quarter 3 Result	Commentary
↳ 4.1 Reduction in lost time injuries	Number of LTIs will be compared to previous financial years results to determine % reduction or increase. Target: 20% Reduction	Q1 0	Q2 0	Q3 0	Q4 0	0 / 0 Lost Time Injury Events	 1 / 0 Lost Time Injury Events	Resource Recovery set a target of Zero LTI's and the bin replacement team had one for the quarter. Our focus is to understand the factors causing this LTI for the purpose of mitigating these risks.



Contact us

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

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