



July 2023 to June 2024

---

# Operational Plan



## Acknowledgement of Country

Cairns Regional Council acknowledges the First Peoples within our region who are the Traditional Custodians of this country. Traditional Custodians within the Cairns region include the Djabugay; Yirriganydji; Bulawai, Gimuy Walubara Yidinji; Mandingalbay Yidinji; Gunggandji; Dulabed and Malanbara Yidinji; Wanyurr Majay; Mamu and Ngadjonjii peoples.

We pay respect to their elders past, present and future and extend that respect to all other Aboriginal and Torres Strait Islander Australians with our region.

# Our Vision



## SHAPING THE FUTURE

# Our Values



### TRUST

Honouring the trust of our residents, each other and staff



### RESPONSIBILITY

Transparency and responsibility to our community



### CAIRNS-NESS

Safeguarding what makes Cairns, Cairns

# Our Focus

01

### ROBUST ECONOMY

Supporting a diversified and resilient economy that backs business innovation, growth and jobs.



02

### NATURAL ASSETS

Promoting, protecting and enhancing our iconic natural environment now and for generations to come.



03

### DESIGN FOR LIVEABILITY

Creating a safe, sustainable and connected place that supports a quality life.



04

### COMMUNITY AND CULTURE

Fostering a vibrant and healthy community where everyone feels they belong.



05

### FOCUSED COUNCIL

Being a leader in local government.



# About the Operational Plan

**The Operational Plan is a major, annual planning document within Council's corporate performance, planning and reporting framework. It outlines the key activities and actions Council will undertake for the financial year in accordance with the adopted Annual Budget.**

Together with the Corporate Plan and Annual Budget, it guides Council in delivering outcomes for the Cairns community.

The *Local Government Act 2009*, along with the *Local Government Regulation 2012*, requires Council to adopt an annual Operational Plan that shall:

- Be consistent with Council's Annual Budget.
- State how Council will progress the implementation of the Corporate Plan.
- Manage operational risks.
- Include an annual performance plan for each commercial business unit of Council.

A report is tabled every quarter at Council Ordinary Meetings on the progress of the initiatives within the Operational Plan, with a full report produced at the end of each financial year.

## HOW WE MANAGE OPERATIONAL RISKS

There are many risks, threats and opportunities that could potentially affect the achievement of objectives outlined in Council's strategic plans. Council currently has a number of risk management plans in place. Council's Risk Management Policy and the related Enterprise Risk Management Framework will ensure these plans are integrated in order to ensure an enterprise approach to risk management.

# Strategic Planning Framework



# Our Teams

COUNCIL'S SIX DIRECTORATES AND THEIR INDIVIDUAL DIRECTORS, HEADED BY THE CHIEF EXECUTIVE OFFICER (CEO), WORK TOGETHER TO IMPLEMENT ADOPTED COUNCIL POLICY AND DELIVER THE OPERATIONAL PLAN. EACH OF THESE HAVE DIFFERENT FUNCTIONS AND RESPONSIBILITIES:

## THE OFFICE OF THE CEO



**5**  
EMPLOYEES IN  
THE CEO'S  
OFFICE

The Office of the CEO provides executive and administrative support to the Mayor and Councillors, drives strategic direction-setting to ensure the successful operation of Council, and effectively manages all organisational and legislative responsibilities. The Office of CEO oversees the leading of the six Directors of the Executive Leadership Team.

**1,364** TOTAL EMPLOYEES FOR COUNCIL

CAIRNS  
INFRASTRUCTURE  
AND ASSETS

FINANCE AND  
BUSINESS SERVICES

ECONOMIC  
DEVELOPMENT AND  
ADVOCACY

LIFESTYLE AND  
COMMUNITY

PEOPLE AND  
ORGANISATIONAL  
PERFORMANCE

PLANNING, GROWTH  
AND SUSTAINABILITY

## CAIRNS INFRASTRUCTURE AND ASSETS



**75,000**  
WATER CONNECTIONS



**1,360KM**  
ROADS MAINTAINED BY COUNCIL

This directorate is responsible for Council's built environment portfolio, managing all stages of the community infrastructure program from planning and design through to construction, maintenance, and upgrades. The portfolio covers transport, stormwater, water and wastewater, resource recovery, buildings, facilities, plant fleet and marine assets, which are managed by two sub-directorates with eight branches in each:

- Engineering Services
- Service Delivery

### HOW THEY SERVICE THE COMMUNITY EVERY YEAR



**4.6M**  
BINS COLLECTED

**1,340KM**  
SEWER MAINS

**614**  
EMPLOYEES

**2,270KM**  
WATER MAINS

**\$218M**  
OPERATING BUDGET

## LIFESTYLE AND COMMUNITY



**3.7M**  
DELIVERED IN COMMUNITY GRANTS



**3.12M**  
OPEN SPACES AND LEISURE FACILITIES ATTENDANCES

This directorate celebrates and strengthens our quality of life and community spirit by creating opportunities for residents and visitors to be active, informed and involved in the life of our region. It ensures our community resources such as our facilities, events, festivals, and activities - are safe, accessible and inclusive. Services and programs are delivered by this directorate's three branches:

- Creative Life
- Community Life
- Community Spaces

### HOW THEY SERVICE THE COMMUNITY EVERY YEAR



**381**  
EMPLOYEES



**1.07M**  
MARKETS, LIBRARIES AND CULTURAL FACILITIES AND VENUES ATTENDANCES

**\$3.5M**  
INVESTMENT IN COMMUNITY SAFETY

**\$88M**  
OPERATING BUDGET

## ECONOMIC DEVELOPMENT AND ADVOCACY



**16**  
MAJOR EVENTS SUPPORTED



**\$21.1M**  
ESTIMATED ECONOMIC IMPACT FROM EVENTS SUPPORTED

### HOW THEY SERVICE THE COMMUNITY EVERY YEAR



#### SMART GREEN ECONOMY

PROMOTION OF THE CAIRNS AND FAR NORTH QUEENSLAND REGION AS A LEADER IN THE SMART GREEN ECONOMY

**9**

EMPLOYEES



**\$7M**

OPERATING BUDGET



#### ADVOCACY

ONGOING INCLUDING \$4M IN FUNDING COMMITMENTS TO COMMUNITY PROJECTS DURING STATE PARLIAMENTARY SITTING IN CAIRNS

This directorate works to deliver a prosperous environment for business and industry, enabling growth and wealth creation for our residents by creating a strong, diversified and growing economy through:

- diverse and secure employment opportunities
- a foundation for new and existing businesses to grow and succeed
- advocacy for priority issues.
- the attraction and retention of investment
- Support for major and economic events

## PLANNING, GROWTH AND SUSTAINABILITY



**431**  
DEVELOPMENT APPLICATIONS DECIDED



**8,491**  
COMPLIANCE AND REGULATORY SERVICES REQUESTS

### HOW THEY SERVICE THE COMMUNITY EVERY YEAR



**1,810**

FOOD PREMISES INSPECTIONS



LOTS CREATED

**80**

EMPLOYEES



**\$13M**

OPERATING BUDGET

This directorate advances the organisation's contribution to better outcomes for people, places, environment and the economy. It does this by overseeing the planning and development process from end to end – long term strategic growth and environmental design, planning, assessment and regulation. The goal of the directorate is to protect and enhance our natural and built environment by planning, monitoring, applying and enforcing compliance with Local, State and Federal regulations and laws. This directorate's three branches have a focus on liveability, sustainability and prosperity:

- Growth and Sustainability
- Development and Planning
- Licensing and Compliance



## PEOPLE AND ORGANISATIONAL PERFORMANCE



**335**  
JOBS RECRUITED



**73,010**  
OVERALL CUSTOMER REQUESTS (CRMS)

This directorate ensures the workforce is engaged to deliver Council's vision of 'Shaping the future'. It achieves this by recognising and building a contemporary workplace that prioritises the wellbeing, health and safety of our skilled and dedicated staff who are passionate about the community it serves. It comprises three branches:

- Organisational Performance
- Wellbeing, Health and Safety
- Marketing and Communications

### HOW THEY SERVICE THE COMMUNITY EVERY YEAR



**85,252**  
CUSTOMER SERVICE INBOUND CALLS

**46**

APPRENTICES AND TRAINEES EMPLOYED

**91**

EMPLOYEES



**765**

ADMINISTRATIVE ACTION COMPLAINTS RESOLVED

**\$17M**

OPERATING BUDGET

## FINANCE AND BUSINESS SERVICES



**3,075**  
ACTIVE SUPPLIERS



**88%**  
OF PROCUREMENT WITHIN THE LOCAL AREA

This directorate works across all areas of Council to ensure the effective procurement, financial sustainability and technological capability of our operations. Its four branches provide essential internal services that support the organisation to deliver services to the community:

- Finance
- Information Services
- Procurement and Payables
- Revenue and Business Support

### HOW THEY SERVICE THE COMMUNITY EVERY YEAR



**165**  
EMPLOYEES

**21.92TB**

COMMUNITY WI-FI DATA PROVIDED



**\$29M**

OPERATING BUDGET

**212,978**

COMMUNITY WI-FI LOGINS

# Our Role

CAIRNS REGIONAL COUNCIL HAS MULTIPLE ROLES IN DELIVERING THE OPERATIONAL PLAN. THESE ARE:



## **ADVOCATE**

Promoting the interests of the community to other decision makers and influencers.



## **FACILITATOR**

Assisting others to be involved in activities by bringing groups and interested parties together.



## **FUNDER**

Funding other organisations to deliver services.



## **PARTNER**

Forming partnerships and strategic alliances with other parties in the interests of the community.



## **PROVIDER**

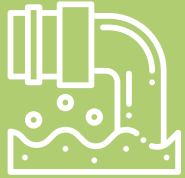
Delivering services.



## **REGULATOR**

Regulating activities through local law or policy.

# Major Projects and Initiatives



**\$1.5M**  
FOR FOOTPATHS,  
PATHWAYS AND  
TO PROMOTE  
ACTIVE TRAVEL

**\$6.8M**  
BARLOW PARK  
LIGHTING  
UPGRADE

**\$700K**  
REFRESH OF  
MUDDIES  
PLAYGROUND



**\$5.7M**  
SMART WATER  
METERS

**\$24M**  
PROGRESS THE  
CAIRNS WATER  
SECURITY - STAGE 1  
PROJECT



**\$4.75M**  
REDEVELOPMENT  
OF KENRICK PARK,  
GORDONVALE

**\$1.5M**  
EROSION CONTROL  
MEASURES AT  
HOLLOWAYS BEACH  
AND CLIFTON BEACH

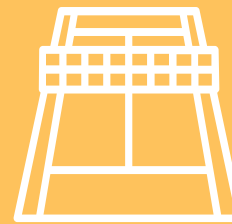
**\$2M**  
ROAD RESEAL  
PROGRAM



**\$7.7M**  
PROGRESS THE  
CAIRNS GALLERY  
PRECINCT

**\$3.4M**  
**PROMOTE CAIRNS  
AS PREMIER TOUR-  
ISM DESTINATION**

**\$275K**  
CEMETERY  
IMPROVEMENTS  
AND UPGRADES



**\$8.8M**  
WASTEWATER  
TREATMENT  
PLANTS  
IMPROVEMENTS  
AND UPGRADES

**\$320K**  
BUS STOP  
IMPROVEMENTS

**\$1.8M**  
TRINITY BEACH  
COMMUNITY  
ACTIVITY SPACE

**\$1.3M**  
MAJOR SPORTING  
AND ENTERTAIN-  
MENT EVENTS  
SUPPORT AND  
DEVELOP



**\$1.4M**  
EARLVILLE TENNIS  
CLUB COURTS  
EXPANSION



**\$4.2M**  
NORTHERN BEACHES  
LEISURE TRAIL LINK  
FROM CLIFTON  
BEACH TO KEWARRA  
BEACH

**\$475K**  
RENEWAL,  
UPGRADE AND  
EXPANSION OF  
CCTV NETWORK



**\$5.4M**  
MT PETER WATER  
RESERVOIR

**\$750K**  
REDLYNCH  
SKATE PARK  
RENEWAL AND  
UPGRADE

**SMART  
GREEN  
ECONOMY**



# FOCUS ONE



## ROBUST ECONOMY

Supporting a diversified and resilient economy that backs business innovation, growth and jobs.

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
<p><b>1</b> Work collaboratively with the Queensland Government on the planning of Olympic Legacy upgrades at Barlow Park.</p>	<p>Project validation, report complete and commencement of detailed design</p>	<p>Lifestyle and Community</p>	
<p><b>2</b> Implement the newly adopted Cairns and Great Barrier Reef Event Strategy 2025 in collaboration with Tourism Tropical North Queensland and Tourism and Events. Queensland.</p>	<p>Increase value of economic benefits from Major and Economic Events portfolio</p>	<p>Economic Development and Advocacy</p>	
<p><b>3</b> Work collaboratively with key external stakeholders to develop a coordinated proposal/approach to investment attraction.</p>	<p>Approach developed and resource requirements quantified</p>	<p>Economic Development and Advocacy</p>	

**ROLE KEY** ADVOCATE FACILITATOR FUNDER PARTNER PROVIDER REGULATOR

# FOCUS TWO



## NATURAL ASSETS

Promoting, protecting and enhancing our iconic natural environment now and for generations to come.

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
4 Cairns Water Security Strategy Stage 1 - commence design and construction procurement.	Design and construction procurement commenced	Cairns Infrastructure and Assets	
5 Progress Council's Resource Recovery 2040 Strategy.	Finalise Stage 2 and substantially commence Stage 3	Cairns Infrastructure and Assets	
6 Develop Corporate Net Zero Emissions Implementation Plan.	Implementation Plan commenced	Planning, Growth and Sustainability	
7 Development of a Recreational Trails Strategy that supports safe, accessible and fit for purpose use.	Strategy endorsed by Council	Lifestyle and Community	

**ROLE KEY** ADVOCATE FACILITATOR FUNDER PARTNER PROVIDER REGULATOR

# FOCUS THREE



## DESIGN FOR LIVEABILITY

Creating a safe, sustainable and connected place that supports a quality life.

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
8 Continue to progress Towards 2050 Growth Strategy: Develop Growth Strategy Framework and Engagement Report Phase 2.	Deliver Growth Strategy Framework and Engagement Report Phase 2	Planning, Growth and Sustainability	
9 Review the Local Government Infrastructure Plan to align to Queensland Government Statistician Office population figures.	Commence the interim review of the LGIP	Planning, Growth and Sustainability	
10 Implement the Babinda Boulders Safety Audit key recommendations.	Implement key recommendations	Lifestyle and Community	
11 Develop an Aquatics Strategy to guide Council's investment and planning.	Strategy endorsed by Council	Lifestyle and Community	
12 Develop the Ellis Beach Improvement Plan that maximises enhancement opportunities.	Plan approved	Lifestyle and Community	
13 Develop the Social and Community Resilience Strategy to strengthen tolerance and responses to shocks and stresses.	Strategy endorsed by Council	Lifestyle and Community	
14 Develop a Community Development Plan to support a healthy, active, safe and connected community.	Strategy endorsed by Council	Lifestyle and Community	
15 Develop a Suburban Community Safety Strategy - Scoping Study that responds to antisocial behaviour beyond the CBD.	Scoping study complete	Lifestyle and Community	
16 Update the Disaster Resilience Strategy to support the ongoing work of the Local Disaster Management Group.	Strategy updated	Lifestyle and Community	
17 Develop pet rehoming program, broadened events participation, volunteers and engagement/education programs.	Programs commenced	Lifestyle and Community	

**ROLE KEY** ADVOCATE FACILITATOR FUNDER PARTNER PROVIDER REGULATOR

# FOCUS FOUR



## COMMUNITY AND CULTURE

Fostering a vibrant and healthy community where everyone feels they belong.

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
<b>18</b> Develop the Botanic Gardens Master Plan.	Plan endorsed	Lifestyle and Community	
<b>19</b> Develop a Youth Activity Space Strategy.	Strategy endorsed by Council	Lifestyle and Community	
<b>20</b> Develop the White Rock Community and Multicultural Facility.	Management Plan endorsed and Detailed Design commenced	Lifestyle and Community	
<b>21</b> Support the delivery of the 2024 North Queensland Games Event.	Event held in line with key outcomes	Lifestyle and Community	
<b>22</b> Progress the development of the Cairns Gallery Precinct.	Deliver Stage 2 (construction of the Mulgrave Gallery) and commence Stage 3 (Cairns Gallery Precinct Masterplan Design)	Lifestyle and Community	

### ROLE KEY



ADVOCATE



FACILITATOR



FUNDER



PARTNER



PROVIDER



REGULATOR

# FOCUS FIVE



## FOCUSED COUNCIL

Being a leader in local government.

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
23 Progress implementation of the Asset Management Improvement Plan actions.	Actions delivered	Cairns Infrastructure and Assets	 
24 Development of a Digital Strategy.	Digital strategy endorsed by Council	Finance and Business Services	
25 Progress implementation of the Cyber Security Resiliency Program (CSRP).	Implement Phase 2 and commence phase 3 of the program	Finance and Business Services	
26 Finalise Customer Experience Review.	Review complete	People and Organisational Performance	
27 Implement Wellbeing Strategy.	Strategy implemented	People and Organisational Performance	
28 Review the Licensing and Compliance function and service delivery model.	Endorse the Licensing and Compliance Framework	Planning, Growth and Sustainability	    

**ROLE KEY**  ADVOCATE  FACILITATOR  FUNDER  PARTNER  PROVIDER  REGULATOR





 1300 69 22 47

 [council@cairns.qld.gov.au](mailto:council@cairns.qld.gov.au)

 [facebook.com/CairnsRegionalCouncil](https://www.facebook.com/CairnsRegionalCouncil)

[cairns.qld.gov.au](http://cairns.qld.gov.au)

