ORDINARY MEETING 28 OCTOBER 2026	5.6

QUARTER 1 OPERATIONAL PLAN AND CAPITAL WORKS PROGRAM 2026-27 PROGRESS REPORTS

POP | 83/3/1-01 | #7929653

RECOMMENDATION:

That Council notes the Quarter 1 Operational Plan and Capital Works Program 2026-27 Progress Reports

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INTERESTED PARTIES:

Not applicable

EXECUTIVE SUMMARY:

Under section 174(3) of the *Local Government Regulation 2012,* the Chief Executive Officer is required to provide a regular report to Council at intervals of not more than three (3) months, outlining progress in delivering its annual operational plan activities. Attachment 1 sets out this written assessment for Quarter 1 (Q1) 2026-27, which covers the period from 1 July 2026 to 30 September 2026.

Attachment 2 sets out progress reporting on the status of Council's Capital Works Program 2026-27.

COMMENT:

The Operational Plan 2026-27 implements Council's Corporate Plan 2025–30 through 42 defined initiatives. This Progress Report updates Council and the community on:

- Progress across the five (5) strategic pillars of the Corporate Plan: Robust Economy, Natural Assets, Design for Liveability, Community and Culture, and Focused Council.
- Performance metrics and service standards for Council's Commercialised Business Units:
    - **Cairns Water**: nine performance indicators.
    - **Cairns Resource Recovery**: six performance indicators.
    - Quarterly financial targets for both units.

Overall implementation of the 2026/27 Operational Plan is progressing well, with the majority of initiatives either on track or progressing in accordance with planned timeframes. Significant work has been undertaken across all strategic themes during the first quarter, with several key strategies, plans and major projects advancing through consultation, design, procurement and planning phases.

Key achievements this quarter include:

- Advancement of the 2032 Games Roadmap, with roadmap themes, priorities and document design completed and final resourcing analysis underway.
- Continued progress of major environmental and resilience initiatives, including the Cairns Flood Study, Water Efficiency Strategy, Urban Greening Strategy and Coastal Hazard Adaptation Strategy.
- Progression of significant strategic planning activities including the Planning Scheme review, Housing and Natural Hazards amendment packages, Mount Peter PDA planning and Development and Planning Strategic Blueprint.
- Endorsement of Council's Artificial Intelligence Governance Framework and Data Governance Strategy, with implementation activities now underway.
- Continued development of several community-focused strategies including the Cultural Strategy, Library Services Strategy, Community Safety Program and Animal Management Strategy.

OPTIONS:

Option 1 (recommended):
That Council notes the Quarter 1 Operational Plan and Capital Works Program 2026-27 Progress Reports.

Option 2
That Council requests further information from Council Officers.

ATTACHMENTS:

Attachment 1: Q1 Operational Plan 2026-2027 Progress Report. DM#7929534
Attachment 2: Q1 Capital Works Program 2026-2027 Progress Report. DM# 7947938



Melissa McIntosh
Acting Executive Manager Organisational Performance



Holly Mc Bride
Director People & Organisational Performance

Cairns
REGIONAL COUNCIL









Operational Plan Progress Report

Quarter 1 2026/2027 – Attachment 1

Open Session - Ordinary Meeting - 28 October 2026 - #7970306

OPERATIONAL PLAN PROGRESS REPORT

QUARTER 1 2026/2027 UPDATE

The Operational Plan Progress Report confirms that Council made significant progress towards the achievement of the initiatives included in the 2026/27 Operational Plan. It also includes quarterly operational performance reports for Council's two commercialised business units being Cairns Water and Cairns Resource Recovery.

ROBUST ECONOMY

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

	ACTION	LEAD	STATUS	HIGHLIGHTS/COMMENTS
1	Finalise 2032 Games Roadmap for Cairns and commence implementation	Economic Development and Advocacy		This quarter the project team had finalised the Roadmap Themes, Priorities, and Structure; completed document Design; and commenced the Resourcing and Budget analysis. The Games Roadmap for Cairns is now expected to be completed in quarter 2, with implementation commencing in quarter 3.
2	Review and update Advocacy Priorities	Economic Development and Advocacy		Workshops and engagement with Councillors and officers completed. New advocacy priority suite expected to be adopted quarter 2.
3	Refresh and broaden Council's Choose Cairns website	Economic Development and Advocacy		Commenced internal consultation with relevant teams. Current website performance, user insights and comparable platforms have been reviewed, and preliminary scoping is underway to investigate opportunities to include Film, Major Events and Invest sections.

 **On hold**  **Delayed**  **On Track** ✓ **Completed**

	ACTION	LEAD	STATUS	HIGHLIGHTS/COMMENTS
4	Develop promotional material to showcase investment opportunities and explore a scalable investment attraction plan/model	Economic Development and Advocacy	🟢	The high-level single-page investment brochure has been refreshed with further exploration underway to develop a fuller investment prospectus to reflect opportunities in Cairns.
5	Collaborate with stakeholders to support Cairns' engagement with PNG and the Pacific	Economic Development and Advocacy	🟢	Economic Development and Advocacy supported the Cairns 150-year (C150) celebrations, engaging with visiting sister cities Oyama, Minami and Lae throughout the C150 Sister Cities program. Economic Development and Advocacy have also proposed a new initiative to Department of Foreign Affairs and Trade for a project which would align with the sister city program.
6	Deliver Stakeholder Roundtable Series	Economic Development and Advocacy	🟢	The second roundtable in the series was held, focused on sports and recreation sector stakeholders. Planning commenced for the third event
7	Support the progression/ development of Cairns' Strategic Economic Precincts as appropriate considering Council's role with respect to each precinct	Economic Development and Advocacy	🟢	Council officers are actively supporting the planning and development of key strategic economic precincts by contributing to land use and infrastructure planning, participating in precinct governance and master planning processes, and advocating for investment. Council officers continue to collaborate with key stakeholders to progress each precinct.

🔴 **On hold** 🟠 **Delayed** 🟢 **On Track** ✓ **Completed**

NATURAL ASSETS

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

	ACTION	LEAD	STATUS	HIGHLIGHTS/COMMENTS
8	Undertake Cairns Flood Study	Cairns Infrastructure and Assets	🟢	Project is approximately 50% complete, on track for completion by October 2027.
9	Develop Water Efficiency Strategy	Cairns Infrastructure and Assets	🟢	Strategy development is approximately 80% complete. Five (5) workshops have been held with the Water Efficiency Advisory Group, and four (4) workshops have been held with the Community Reference Group. Further workshops are programmed through to October 2026.
10	Progress through commissioning phase for Cairns Water Security Strategy Stage 1	Cairns Infrastructure and Assets	🟢	Works are approximately 90% complete, with progress towards commissioning planning well underway.
11	Commence Resource Recovery (RR2040) strategy development for long-term resource recovery initiatives, including stakeholder engagement and investigation of future waste and resource recovery opportunities	Cairns Infrastructure and Assets	🟢	Engagements have commenced for developing terms of reference for the advisory group and develop engagements for facilitation and technical leads.
12	Commence the development of the Cairns Urban Greening Strategy	Planning, Growth and Sustainability	🟢	The development of the Strategy has commenced with heat mapping and opportunities assessment completed.

🔴 **On hold** 🟠 **Delayed** 🟢 **On Track** ✓ **Completed**

	ACTION	LEAD	STATUS	HIGHLIGHTS/COMMENTS
13	Deliver the Energy Management Plan	Planning, Growth and Sustainability	🟢	Trellis Energy Management Platform is in development and will be finalised by quarter 2. Energy Management Plan preparation to commence quarter 2.
14	Finalise the Cairns Integrated Resilience Plan	Planning, Growth and Sustainability	🟢	Procurement of consultants has been completed. Project has commenced with internal engagement underway.
15	Implement Coastal Hazard Adaptation Strategy	Planning, Growth and Sustainability	🟢	Coastal Monitoring program and Private Property Guidelines being developed in collaboration with Coastal Councils Adaptation Taskforce (C-CAT).

🔴 **On hold** 🟠 **Delayed** 🟢 **On Track** ✓ **Completed**

DESIGN FOR LIVEABILITY

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

	ACTION	LEAD	STATUS	HIGHLIGHTS/COMMENTS
16	Develop Animal Management Strategy	Lifestyle and Community	🟢	Internal consultation and early draft development are underway. The objective is to provide strategic direction for future animal management services and responsible pet ownership through behavioural change.
17	Develop Cairns Community Safety Program 2027–2031	Lifestyle and Community	🟢	Data and content collation underway with an early draft expected by early 2027.
18	Finalise the Cairns Aquatics Strategy	Lifestyle and Community	🟢	Community consultation period has closed with feedback to inform the Draft Strategic Plan to be considered by Council in late 2026.
19	Complete Community Disaster Plans for communities vulnerable to isolation due to flooding	People and Organisational Performance	🟢	Development of the plans is progressing well with workshops and information sessions taking place throughout quarter 1 and continuing into quarter 2.
20	Commence Stage 1 of the Master Mitigation and Adaptation Plan - Central Cairns	Planning, Growth and Sustainability	🟢	A grant application has been made to the Disaster Ready Fund Round 4 to seek funding to commence the first stage of the project.
21	Continue the review of the current Planning Scheme and finalise the new Planning Scheme Scoping Study	Planning, Growth and Sustainability	🟢	Work has progressed on the 10-year review report with the recommendations to be presented to Council in quarter 2. Work on the scoping study will commence in quarter 3.

🔴 **On hold** 🟠 **Delayed** 🟢 **On Track** ✓ **Completed**

	ACTION	LEAD	STATUS	HIGHLIGHTS/COMMENTS
22	Develop a Development and Planning Strategic Blueprint	Planning, Growth and Sustainability	🟢	Short-term deliverables are well progressed, with medium-term deliverables now underway.
23	Progress the amendments to the CairnsPlan under the Scheme Supply Fund	Planning, Growth and Sustainability	🟢	Drafting of the Housing Amendment package will commence in Quarter 2 following the commencement of the Queensland Housing Code (1 September 2026) and completion of the Cairns Typologies project. Drafting of the Natural Hazards Amendment package has commenced. Both projects are on track to meet the grant requirements.
24	Advance Mount Peter Priority Development Area (PDA)	Planning, Growth and Sustainability	🟢	Input into the development of the land use and infrastructure technical studies and structure planning ongoing. Proposed Mount Peter Priority Development Area Development Scheme released for public consultation on the 15 September 2026.
25	Interim Local Government Infrastructure Plan (LGIP) Amendment	Planning, Growth and Sustainability	🟠	The timing and delivery approach for the Interim Local Government Infrastructure Plan Amendment is currently being reviewed, having regard to the broader strategic planning and infrastructure planning program. Options are being considered to ensure the project remains appropriately aligned with upcoming planning initiatives.

🔴 **On hold** 🟠 **Delayed** 🟢 **On Track** ✓ **Completed**

COMMUNITY AND CULTURE

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

	ACTION	LEAD	STATUS	HIGHLIGHTS/COMMENTS
26	Deliver the Major Events Precinct Master Plan and Project Validation Report	Lifestyle and Community	🟢	Consultation stage is complete and project on track for draft directions to be considered by Council in late 2026.
27	Develop Cultural Strategy	Lifestyle and Community	🟢	Draft strategy being finalised for Councillor review and endorsement in late 2026, to go to public and sector consultation in early 2027.
28	Develop Library Services Strategy	Lifestyle and Community	🟢	Community consultation and survey now closed, with summary of findings and draft strategy being prepared for Councillor review and endorsement mid-2026, followed by public consultation with the draft strategy due to Council for consideration late-2026.
29	Develop Live Music Framework	Lifestyle and Community	🟢	Final report from consultants received, with the recommended actions to be incorporated into the Cultural Strategy.

🔴 **On hold** 🟠 **Delayed** 🟢 **On Track** ✓ **Completed**

FOCUSED COUNCIL

Delivering for community through strong governance and informed decision making.

	ACTION	LEAD	STATUS	HIGHLIGHTS/COMMENTS
30	Undertake a Condition Assessment Program	Cairns Infrastructure and Assets	🟢	Critical and noncritical reservoir inspections on schedule. Received critical Reservoir final reports for future mitigation planning. Initiative to review current sub asset class inspection program underway.
31	Develop Depot Master Plan	Cairns Infrastructure and Assets	🟢	Scope brief and tender package in draft with support from Procurement. Preliminary tender release date in November with a proposed delivery program of 26 weeks post award.
32	Development and implementation of Asset Management Improvement Roadmap	Cairns Infrastructure and Assets	🟢	Commenced a series of workshops to finalise Portfolio Asset Management Plans with a focus on defining sub-asset class service levels and identifying key risks, priorities, and mitigation actions required over the next 12 months. These workshops are supporting the development of a clear and actionable improvement program that aligns asset performance, service outcomes, and investment decisions. The outcomes will establish a foundation for extending planning horizons beyond the immediate 12 months, creating a structured long-term asset management and continuous improvement journey.
33	Implement Service Delivery Operational Data Program	Cairns Infrastructure and Assets	🟢	Commenced data source mapping of available datasets demonstrating operational control. Key Performance Indicator Dashboard in draft for review.

🔴 **On hold** 🟠 **Delayed** 🟢 **On Track** ✓ **Completed**

	ACTION	LEAD	STATUS	HIGHLIGHTS/COMMENTS
34	Implement Council's Artificial Intelligence Governance Framework	Finance and Business Services	🟢	Council's Artificial Intelligence General Policy and Responsible Use of Artificial Intelligence Administrative Instructions have been approved by Council and the Executive Leadership Team. Mandatory Artificial Intelligence governance training is being rolled out across the organisation.
35	Implementation of Council's Data Governance Strategy	Finance and Business Services	🟢	Council's Data Governance Strategy has been endorsed by the Executive Leadership Team. The foundational year of the strategy will focus on Enterprise Content Management modernisation with three key initiatives being establishing data governance, an Enterprise Content Management capability assessment and data discovery and classification. The overseeing Data Governance Panel has been stood up, and procurement processes are underway for the Enterprise Content Management capability assessment and the data discovery and classification work.
36	Review Community Spaces Manual	Lifestyle and Community	🟢	The first draft of the manual has been developed and is currently being reviewed by internal stakeholders with draft directions to be considered by Council in early 2027.

🔴 **On hold** 🟠 **Delayed** 🟢 **On Track** ✓ **Completed**

	ACTION	LEAD	STATUS	HIGHLIGHTS/COMMENTS
37	Implement the Employee Value Proposition (EVP)	People and Organisational Performance	🟢	Employee Value Proposition socialised with leaders, the Reconciliation Action Plan Working Group and Diversity and Inclusion. Next stage to engage Executive Management and Executive Leadership Team. The Careers Expo soft launched the 'Flexibility to Live, Work and Grow' Employee Value Proposition.
38	Implement and maintain AS/NZS ISO 45001 Safety Management System	People and Organisational Performance	🟢	Council we successful in achieving the ISO 45001 certification in quarter 1. There were two minor non-conformances and six (6) opportunities for improvement identified which will continue to be implemented during quarter 2.
39	Optimise MyCairns App	People and Organisational Performance	🟢	Phase one implemented, attracting around 10,000 unique visitors each month. Planning for next wave of updates to commence 2027.
40	Develop People Strategy	People and Organisational Performance	🟢	Planning has commenced for the development of a People Strategy.
41	Optimise Licensing and Compliance Services	Planning, Growth and Sustainability	🟢	Commenced review of services against performance measures identified in the Licensing and Compliance Framework.
42	Leveraging Council's Property Portfolio	Planning, Growth and Sustainability	🟢	Investigations underway into approach specifically considering other Property related operational initiatives identified across the organisation.

🔴 **On hold** 🟠 **Delayed** 🟢 **On Track** ✓ **Completed**

OPERATIONS

PERFORMANCE INDICATOR	STATUS	ACTUAL	QUARTERLY TARGET	HIGHLIGHTS/COMMENTS
Total Water Main Breaks (QG 4.5)	🔴	7.5	≤ 4.5 per 100km of main	Water Main Breaks have exceeded the quarterly target with a total of 176 breaks recorded during this reporting period. 93 of the breaks were noted to be associated with old age, 24 due to corrosion and 15 due to tree roots.
Total Sewerage Main Breaks and Chokes (QG 4.6)	🟢	2.4	≤ 4 per 100km of main	
Incidence of Unplanned Interruptions for Water (QG 4.7)	🔴	56.6	≤ 30 per 1000 properties	Incidence of unplanned interruptions per 1000 properties have exceeded the quarterly target due to the number of water main breaks and leaks. 792 incidences caused water interruptions to 4,317 properties during the quarter. A single water main failure caused an outage to 550 residents in Machans Beach due to the location of the required repairs.
Average Response Time for Water Incidents – Bursts only (QG 4.8a)	🟢	0.76	≤ 2 hours	
Average Response Time for Water Incidents – Leaks only (QG 4.8a)	🟢	5.9	≤ 24 hours	
Average Response Time for Sewerage Incidents – Main Breaks (QG 4.9a)	🟢	0	≤ 2 hours	
Average Response Time for Sewerage Incidents – Main Chokes (QG 4.9a)	🟢	1.04	≤ 24 hours	
Water Quality Complaints (QG 4.10)	🟢	0.52	≤0.75 per 1000 properties	
Total Water and Sewerage Complaints (QG 4.11)	🟢	0	≤ 2.5 per 1000 properties	

🔴 Requires Improvement 🟠 Marginal 🟢 Satisfactory

CAIRNS WATER OPERATIONAL PLAN PROGRESS REPORT

FINANCE

PERFORMANCE INDICATOR	ACTUAL THIS QUARTER $'000	ACTUAL TO DATE $'000	ANNUAL TARGET $'000	% OF TARGET ACHIEVED YTD
Operating Revenue	49,186	49,186	197,626	25%
Operating Expenses	26,940	26,940	117,740	23%
Net Operating Result	**22,247**	**22,247**	**79,886**	**28%**
Capex *	6,391	6,391	58,854	11%

***** Note this does not include Major Projects

CAIRNS RESOURCE RECOVERY (CRR) OPERATIONAL PLAN PROGRESS REPORT

OPERATIONS

PERFORMANCE INDICATOR	STATUS	ACTUAL	TARGET	HIGHLIGHTS/COMMENTS
New Bin Delivery Target	🔴	93%	100% within 48 hours	93% of 348 requests were completed within 48 hours for the quarter. This is due to the significant number of repair / replace requests received.
Missed Services for Kerbside Waste	🔴	1.26	≤ 1 per 5,000 services	816614 waste collections occurred for the quarter with 201 reported missed services. Missed services are predominately due to new staff on unfamiliar routes. JJ Richards is implementing measures to reduce this.
Response Time to Missed Services for Kerbside Waste	🟢	100%	95% within 24 hours	100% of the missed waste and recycle collections were rectified within 24 hours for the quarter.
Missed Services for Kerbside Recycling	🟢	0.11	≤ 1 per 5,000 services	399,004 recycling collections occurred for the quarter with 9 reported missed services.
Response Time to Missed Services for Kerbside Recycling	🟢	100%	95% within 24 hours	100% of the missed recycling collections were rectified within 24 hours for the quarter.
Response Time to Repair/Replacement Requests - Kerbside Waste and Recycling	🔴	93%	95% within 48 hours	176 out of 2567 were not replaced within 24 hours. Response times were impacted due to the high volume of repair and replacement requests.

🔴 **Requires Improvement** 🟠 **Marginal** 🟢 **Satisfactory**

CAIRNS RESOURCE RECOVERY (CRR) OPERATIONAL PLAN PROGRESS REPORT

FINANCE

PERFORMANCE INDICATOR	ACTUAL THIS QUARTER $'000	ACTUAL TO DATE $'000	ANNUAL TARGET $'000	% OF TARGET ACHIEVED YTD
Operating Revenue	16,001	16,001	68,541	23%
Operating Expenses	13,380	13,380	59,739	22%
Net Operating Result	**2,621**	**2,621**	**8,802**	**30%**
Capex *	1,151	1,151	2,795	41%

***** Note this does not include Major Projects

Cairns
REGIONAL COUNCIL









Capital Works Program

Quarterly Report Q1 2026-27

CAPITAL WORKS PROGRAM
QUARTERLY REPORT

Executive Summary

The purpose of this report is to provide a high-level overview of Council's capital works program for the quarter, supporting transparency and accountability while presenting information at a strategic summary level. Cairns Regional Council adopted a $289.6 million budget for the 2026/27 financial year, delivering on the priorities of the Corporate Plan.

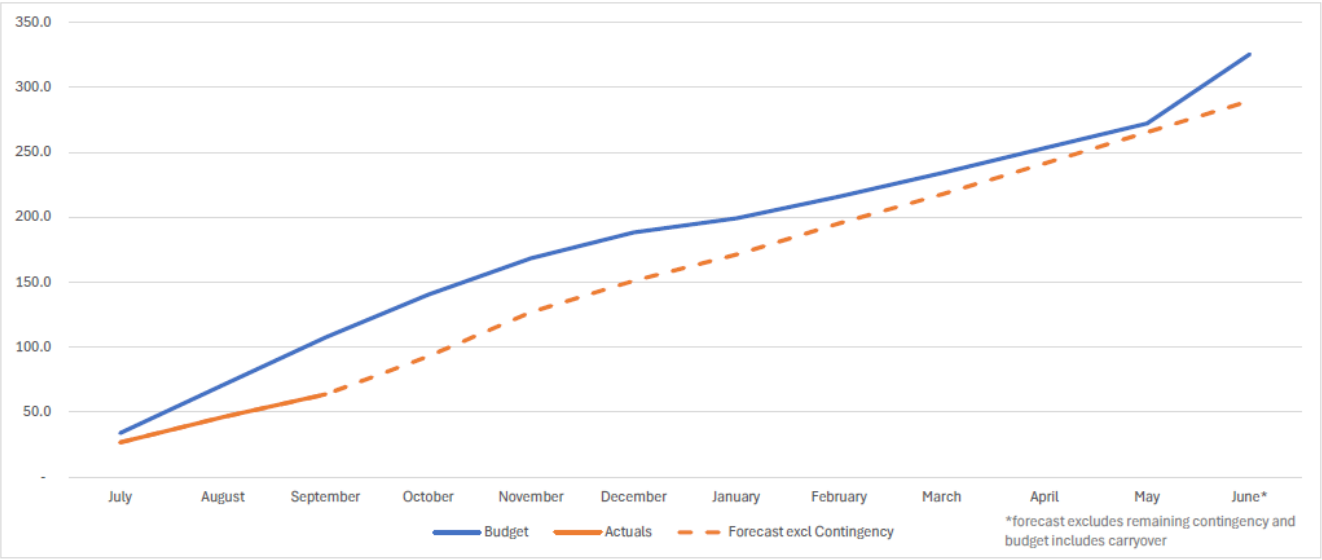
Financial Overview

At the close of the first quarter, Council delivered $63.7 million in capital works, representing 20% of the $325.3 million capital program, comprising the $289.6 adopted budget for 26/27 and the remaining $35.7 million from the continuation of the multi-year projects from 25/26.

Investment occurred across all portfolios, with Major Projects accounting for the largest proportion of expenditure ($34.4 million), reflecting continued delivery of Council's significant strategic infrastructure program. Strong investment was also achieved across Transport ($7.8 million), Disaster Recovery ($6.0 million), Community Spaces ($4.4 million), Water ($3.6 million) and Wastewater ($2.8 million). Further investment across Buildings & Fleet, Drainage, Resource Recovery, Creative Life, Finance & Business Services and Community Life supported the ongoing renewal, maintenance and enhancement of infrastructure and community assets across the region.

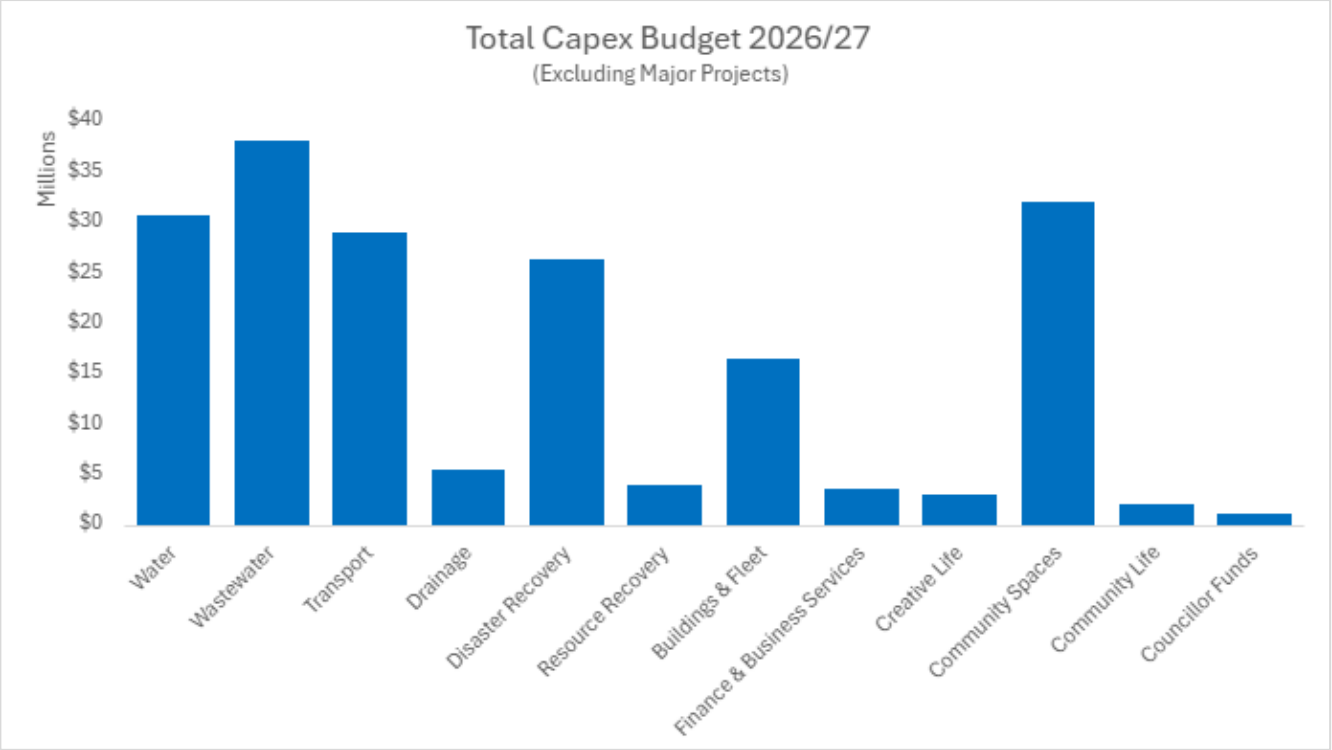
The capital works program includes a combination of annual and multi-year projects. A proportion of the budget relates to projects that extend beyond a single financial year due to construction timeframes, procurement activities, external approvals, funding requirements and project sequencing and will continue through the 2027/28 financial year as part of Council's ongoing capital investment program.

Total Capex Forecast to Total Capex Budget 2026/27



Council's capital program comprises 712 projects at the close of the quarter, with 50 projects completed, 374 projects in delivery, and 288 projects progressing through planning and design.

The program maintains a strong pipeline of future works while continuing to deliver infrastructure and community outcomes across the region, providing a balanced portfolio that supports both current delivery and future investment with a strong focus on renewing and upgrading existing assets while also delivering new infrastructure that positions the region for long-term growth.



Portfolio	Budget 2026/27	YTD Actuals	Budget Expended
Water	$30.6 M	$3.6 M	12%
Wastewater	$38.1 M	$2.8 M	7%
Transport	$29.0 M	$7.8 M	27%
Drainage	$5.4 M	$1.1 M	21%
Disaster Recovery	$26.4 M	$6.0 M	23%
Resource Recovery	$4.0 M	$1.1 M	29%
Buildings & Fleet	$16.4 M	$1.3 M	8%
Finance & Business Services	$3.6 M	$0.1 M	2%
Creative Life	$2.9 M	$0.4 M	14%
Community Spaces	$32.0 M	$4.4 M	14%
Community Life	$2.0 M	$0.5 M	25%
Councillor Funds	$1.2 M	$0.2 M	15%
Major Projects	$133.7 M	$34.4 M	26%
Total	**$325.3 M**	**$63.7 M**	**20%**

External Funding Sources

External funding continues to play a critical role in supporting Council's capital delivery program, enabling the acceleration of priority infrastructure projects while reducing pressure on Council's own funding capacity. Across the 2026/27 capital program, Council work collaboratively with the State and Federal Governments to leverage a range of state and federal funding sources that deliver outcomes enhancing resilience, improving service reliability, and supporting community recovery and growth.

Key external funding streams included disaster recovery funding for the reconstruction of essential public assets, major state and federal co-investments in water security and transport infrastructure, and targeted grants supporting community, environmental, and resilience outcomes. These partnerships and funding arrangements allow Council to deliver larger and more complex projects than would otherwise be achievable, while ensuring value for money and strong alignment with broader government priorities.

Council continues to actively manage externally funded projects to meet funding conditions, milestone requirements, and reporting obligations, while also working closely with funding partners to manage timing, cashflow, and delivery risks.

External Funding Sources	Total Funding Amount	Total Funding Received to Date	Total Funding Received 2026-27
Department of Environment, Tourism, Science & Innovation	$1.0 M	$1.0 M	-
Department of Housing and Public Works, Sport and Recreation	$18.2 M	$15.7 M	-
Department Of Industry Science Energy & Resources	$1.5 M	$0.6 M	-
Department Of Infrastructure Transport Regional Development	$25.1 M	$0.6 M	-
Department of Sport, Racing, Olympic and Paralympic Games	$1.5 M	$1.4 M	$0.6 M
Department of Transport & Main Roads	$2.4 M	$0.5 M	$0.2 M
Dept of Families, Seniors, disability Services & Child Safety	$0.4 M	-	-
Dept of Local Government, Water & Volunteers (DLGWV)	$391.6 M	$341.4 M	$26.2 M
Games Venue & Legacy Delivery Authority	$5.0 M	-	-
Queensland Fire and Emergency Services	$0.4 M	$0.2 M	$0.2 M
Queensland Police Service	$0.1 M	-	-
Queensland Reconstruction Authority	$64.8 M	$30.5 M	$4.6 M
Total External Funding	**$512.0 M**	**$391.9 M**	**$31.8 M**

Significant Project Updates

Major Project

Cairns Water Security Project

The Cairns Water Security Project is a major infrastructure investment designed to secure the region's long-term drinking water supply. The project delivers new water storage, treatment, and distribution infrastructure to improve reliability, resilience, and capacity to support population growth and future demand across the Cairns region.

The project is jointly funded through a partnership between Cairns Regional Council, the Queensland Government, and the Australian Government, reflecting strong collaboration across all levels of government to deliver a nationally significant water security outcome for Cairns.

As at the end of September 2026, **the project is approximately 94% complete**. Despite continuing above average rainfall during the period, the project achieved meaningful progress in several critical areas with completion of Mulgrave River intake pipework, conduits and internal coating works largely complete across the water retaining structures. All 30km of pipework across the project was effectively complete, including the pipes uphill linking the 5ML clear water storage and 8ML reservoir.

The project continues to represent a critical investment in the resilience, sustainability, and future growth of the Cairns region.

Regular updates on the Cairns Water Security Project, including construction progress and key milestones, are published on Council's website for public information.





Significant Project Updates

Major Projects

Bayview Reservoir

Works at Bayview Reservoir are progressing well, with demolition of the existing roof and internal columns now complete and construction of the new roof structure well advanced. Most of the new steel framework has been installed, together with concrete pedestal works, and the project is progressing into roof sheeting and protective coating activities.

The project remains on track as Council continues to deliver this important upgrade to strengthen the long-term resilience and reliability of Cairns' water infrastructure.





Brinsmead Reservoir

Significant progress has also been made at Brinsmead Reservoir, where demolition of the existing roof and columns has been completed and installation of the new structural steel roof system is underway. New columns, rafters and associated structural elements are progressively being installed, together with the supporting concrete pedestal works.

The project remains on track, with upcoming works focused on completing the steel structure, roof sheeting and protective coatings before the reservoir progresses toward testing and commissioning.





Disaster Recovery Funding Arrangements (DRFA)

Council continues to make steady progress delivering projects funded under the Disaster Recovery Funding Arrangements (DRFA) arising from consecutive severe weather events, including Tropical Cyclone Jasper (23-24) and Tropical Low and Monsoon System (24-25).

This year Council has activated Monsoon Trough, Cyclone Koji, Cyclone Narelle and Severe Weather event (25-26). Submissions related to this event are in various stages of development, with some approved and work already underway.

Delivery across the active programs remains well managed, with project sequencing informed by construction readiness, funding requirements, and seasonal constraints.

Council is currently managing 35 Reconstruction of Essential Public Assets (REPA) projects progressing through planning, procurement, construction and completion.

Program Status Summary:

Completed - Eighteen projects have reached practical completion, with works finalised and acquittals progressing or completed in accordance with DRFA requirements.

Nearing completion - Two projects are nearing completion. Fisheries Bridge *(23-24 TC Jasper)* needing Ergon connection for flood monitoring equipment, while Woopen Creek Road CH3500 *(24-25 Tropical Low)* awaits final seal coat.

Under Construction – Construction continues across several major projects: at Barron Gorge Road *(23-24 TC Jasper)*, all betterment and slope works are complete, with road restoration ongoing. Casuarina Street Bridge *(23-24 TC Jasper)* has progressed to road-level works following completion of foundation and substructure.

The first sections of the Mt Whitfield Emergency Access *(23-24 TC Jasper)* are complete. Deep Soil Mixing (DSM) works have commenced at the Cottone Road *(24-25 Tropical Low)* and Ross Road *(24-25 Tropical Low)* sites. The Vasey Esplanade Seawall Reconstruction *(25-26 TCK/TCN)* project began recently and is progressing well.

Planning and design - Planning activity continues across various 24-25 & 25-26 program sites. Lower Kamerunga Bridge *(23-24 TC Jasper)* was subject to additional damage in the 25-26 event, and so is in the process of being rolled over to that program.

Site photos

Barron Gorge Road

Cottone Road





Esplanade



Fisheries Bridge



Woopen Creek Road



Vasey Esplanade



Councillor Discretionary Funds

Councillor discretionary funding of $1,000,000 is committed to support projects that address locally identified priorities and opportunities.

A total of 4 projects are approved and in progress with 7 other projects in the planning phase.

Councillors will continue to nominate projects as the year progresses.

The below table shows those projects which are approved and in progress.

Discretionary Funds Allocations

Division	Project Details	Project Stage
1	Pyramid Polocrosse – Shade Sail	In Progress
	Model Aero Club – Security Improvements	In Progress
	Rugby League Club – Secure Storage	In Progress
5	Footpath – North Allan Street, Bungalow	In Progress

Projects in Construction

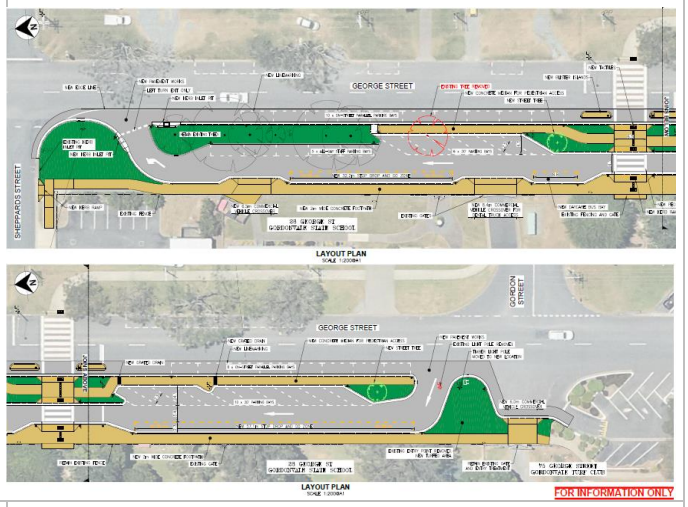
Lake Street LED Lighting Upgrade & Underground Works Total Investment: $1.0M Phase: Construction Progress: 30% Project Description: Improve safety and wellbeing through upgrade to the existing electrical infrastructure at Lake Street between Florence St and Upward St.	
O'Shea Esplanade South Toilet Renewal Total Investment: $0.4M Phase: Delivery Progress: 65% Project Description: Rebuild toilet block with 2 unisex cubicles, drinking tap, dog bowl, secure electrical cabinet, CCTV and access paths.	
Machans SES Building Upgrade Total Investment: $0.2M Phase: Delivery Progress: 60% Project Description: Refurbishment to kitchen, office and internal facilities to improve functionality, safety and overall useability for SES volunteers, plus the addition of a new all-abilities accessible toilet.	
Asphalt Overlay Program Total Investment: $3.6M Phase: Delivery Progress: 10% Project Description: Asphalt overlays are only used on very busy roads like roundabouts and intersections. This process is used when the road structure is in a reasonable condition, but the surface is very uneven or has been damaged and deformed.	
Smithfield Library Renewal – Stage 2 Public Amenity Refurbishment only Total Investment: $0.4M Phase: Delivery Progress: 42% Project Description: Stage 2 of library upgrade to improve the public amenities including modernisation of toilet block and provision of water bubbler	

Projects in Planning and Design

Gordonvale Stop, Drop and Go

Location: Gordonvale
Scope: Upgrade of the existing footpath and car park in front of the Gordonvale State School to provide a suitable Stop, Drop and Go facility.

A detailed design has been completed, and approval will be sought in October 2026 with works planned for the Christmas School Holiday in December 2026 / January 2027



Goomboora Park Car Parking

Location: Brinsmead
Scope: Formalisation of car parking to improve access and traffic flow, including reconfiguration of the existing roundabout.

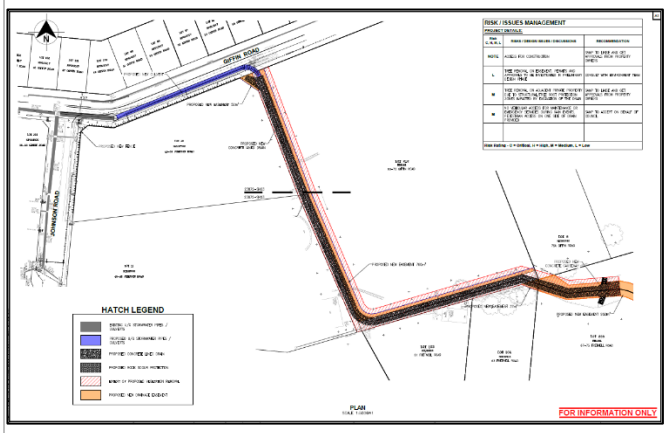
The detailed design is currently being finalized, and it is anticipated to seek approval to proceed in October 2026 with construction to follow.



White Rock Trunk Stormwater

Location: White Rock
Scope: Construction of a concrete lined stormwater drain approximately 300m in length. In addition, the installation of approximately 100m of stormwater box culverts

A concept design has been developed, and the flood impact assessment is progressing. It is anticipated to proceed to detail design in later 2026 and construction in 2028/29.



Other significant Capital Projects by Portfolio – September 2026

These tables provide a snapshot of selected significant projects and do not represent the full capital program.

Note: Programs will remain in progress until all sub projects move to next stage

Water

Project Number	Project Name	Status
601106	3L Hicklings Access, Gordonvale Trunk Water Reticulation Mains	Planning & Design
600325	Sodium Hypo Sites – Package 2	Planning & Design
600476	Copperlode Dam Safety Upgrade	Planning & Design
600640	Freshwater Water Treatment Plant Electrical Upgrades	Planning & Design
600639	Crystal Cascades Control Valve	Planning & Design
601457	Copperlode Falls Dam Bank Stabilisation	Planning & Design
601428	Trunk water Reticulation Mains - Gordonvale	Planning & Design
600805	Crystal Cascades Supply Resilience Upgrade Assessment	Planning & Design
600033	SCADA Upgrade & Improvement Program	In Progress
601387	Water Main Replacement Program	In Progress
600501	Goldsborough Water Pump Station Upgrade	In Progress
600334	New revenue water meters	In Progress
600046	Trinity Beach Booster Pump System	In Progress
600005	Northern Beaches Trunk Water Main (Kamerunga Rd to Lake Placid)	In Progress
600143	Ponticello Water Pump Station Renewal	In Progress
601388	Replacement of Commercial Water Meters Program	In Progress
600018	Bramston Beach Emergency Water Supply	In Progress
600047	Freshwater Water Treatment Plant Washwater & Sludge Handling Upgrade	In Progress
601108	Maher Road, Gordonvale - Trunk Water Main	In Progress
601389	Water Meter Replacement Program	In Progress
600929	Copperlode Falls Dam Outlet Conduit Flotation Prevention Upgrade	In Progress
600263	Crystal Cascades Access Track Rehabilitation	In Progress
600549	Giacomi Water Main Extension	In Progress
600489	Water and Sewer Main Replacement - CWAR - Stage 1 Barron to Botanica	In Progress

Wastewater

Project Number	Project Name	Status
600926	Trunk Gravity Sewer Main – Loftus Street to Draper Road, Gordonvale	Planning & Design
600320	Vacuum Chamber Refurbishment Program	Planning & Design
600960	Northern Wastewater Treatment Plant - Bypass Pipework Remediation	Planning & Design
601421	Marlin Coast Wastewater Treatment Plant Bypass Upgrade	Planning & Design
600029	Sewage Pumping Station T1 mechanical and electrical upgrade	Planning & Design
600470	Mount Peter Trunk Sewerage Infrastructure - Petersen Road to Edmonton Wastewater Treatment Plant	In Progress
600066	Northern Wastewater Treatment Plant dewatering sys upgrade and renewal	In Progress
601385	Sewer Relining - Wastewater Gravity Sewer Main Refurbishment	In Progress
600017	Edmonton Wastewater Treatment Plant refurbishment of Clarifier	In Progress
600162	Aerial Sewer Crossing Construction, Gordon Creek, Woree	In Progress
600078	Sewerage Pumping Station T9 renewal	In Progress
600063	Marlin, Northern, Southern and Edmonton Wastewater Treatment Plant sealing of penstocks	In Progress
600075	Sewage Pumping Station W2 renewal	In Progress
600165	Multiple Wastewater Treatment Plants - Electrical Harmonics replacements	In Progress

600244	Sewage Pumping Station HB4 electrical mechanical asset renewal	In Progress
600071	Sewage Pumping Station CV1 Upgrade of Electrical and Mechanical Assets and Rising Main	In Progress
601384	Manhole Rehabilitation Program	In Progress
600067	Babinda Wastewater Treatment Plant	In Progress
600083	Sewage Pumping Station W1 new pump station	In Progress
600166	56 Hutchinson Street, Whitfield - Rectification of sewer main	In Progress

Resource Recovery

Project Number	Project Name	Status
601360	30m bin for CoEx Contract	Planning & Design
601356	Transfer Stations - Road Upgrades/Reseals	Planning & Design
601358	Smithfield Transfer Station - Road network upgrades	Planning & Design
601455	Materials Recovery Facility weighbridge office upgrades - Stage 2	Planning & Design
601359	Buy Back Shop - Additional storage shed	Planning & Design
601355	Waste Asset Renewal	In Progress
601121	Portsmith Transfer Station - Waste Handling Hardstand	In Progress
600401	Materials Recovery Facility Glass Dust Collection System	In Progress
601115	Stage 1 Portsmith & Smithfield Transfer Station - Tip Floor Condition Assessment & Repair	In Progress
600798	Portsmith Transfer Station Roadway Reconfiguration	In Progress
601118	Portsmith Transfer Station - Site security & litter fencing upgrades	In Progress
601113	Materials Recovery Facility - Extractor Fan Upgrades to Shed	In Progress
601119	Smithfield Transfer Station - Additional Antitheft Measures	Complete

Transport

Project Number	Project Name	Status
601226	City Precincts - Spence Street Upgrade	Planning & Design
600019	Abbott Street Road Renewal (Wharf St to Spence St West Side)	Planning & Design
600080	Saltwater Creek Bridge Renewal	Planning & Design
601231	Intersection Lighting Upgrade - Upward/McLeod	Planning & Design
601267	Asphalt Overlay Program	In Progress
601262	Road Reseal Program	In Progress
601260	Kerb & Channel Renewal Program	In Progress
600410	Trinity Beach Rd & Navigation Dr Intersection Signalisation Upgrade	In Progress
600668	Lake Street LED Lighting Upgrade and Underground Works (Florence St to Upward St)	In Progress
600732	Gordonvale State School - Footpath and Stop, Drop and Go Improvements	In Progress
601383	Footpath Renewal Program	In Progress
600079	Lake Street Crossover Treatment	In Progress
601098	Bridge Renewal Program	In Progress
600670	Paradise Palms Drive, Kewarra Beach - LED Street Lighting Upgrade	In Progress
600759	Intersection Safety Improvement - Sheehy Rd Kowinka St & Progress Rd	In Progress
600503	Greypeaks Drive – Mount Peter Estate	In Progress
600672	Pier Point Road Car Park Lighting Renewal	In Progress
601261	Pavement Rehabilitation Program	In Progress

Drainage

Project Number	Project Name	Status
601159	Des Chalmers Road Culvert Upgrade	Planning & Design
600468	Detention Basins - Dam Safety Upgrade	Planning & Design
601296	Esplanade Foreshore Erosion Protection	In Progress
601376	Concrete Lined Drain Program	In Progress
601378	Underground Stormwater Renewal Program	In Progress
601377	Culvert Renewal Program	In Progress
600953	Stormwater Pipe Renewal	In Progress

Community Life

Project Number	Project Name	Status
601303	Strengthening Community Safety Grant Program	In Progress
601471	CCTV - Renewal	In Progress
601470	CCTV - New installations	In Progress
601091	CCTV - Renewal	In Progress

Creative Life

Project Number	Project Name	Status
601319	CPAC - Internal signs (Box Office & Foyer)	Planning & Design
601397	Tanks - Infrastructural Renewal	Planning & Design
600930	Tank 5 Earthworks Stabilisation & Protection	In Progress
601085	Library Renewal Program	In Progress
601317	TANKS - Tank 3 - Curtain Renewal	In Progress
601218	Tanks Awning Installation - Stage 2	In Progress

Community Spaces

Project Number	Project Name	Status
600945	Sugarworld Parklands - Adventure Play Upgrade	Planning & Design
601209	Sugarworld Waterpark KiPS flooring renewal	Planning & Design
601024	Tobruk Pool - Changeability Facility	Planning & Design
600601	Botanical Gardens Nature Play Renewal	Planning & Design
600384	White Rock Community Centre	In Progress
600616	Redlynch Community Sports Facility Stage 2	In Progress
600277	Jeff Pezzutti Park	In Progress
600204	Muddy's Playground Renewal	In Progress
600278	Trinity Beach Sporting Precinct	In Progress
601334	Active Travel Program	In Progress
601309	Lagoon Biennial Renewal	In Progress
600272	Griffiths Park Masterplan	In Progress
600867	Goomboora Park Car Park	In Progress
600680	Ellis Beach Toilet Renewal	In Progress
601327	Esplanade Renewal Program	In Progress
601395	Parks Renewal Program	In Progress
600834	Botanical Gardens - New Amenities	In Progress
600844	Fogarty Park Sound Shell Roof	In Progress
600795	Northern Beaches Leisure Trail Kewarra to Trinity	In Progress
600849	Sister Cities and Fogarty Park Up light Renewal	In Progress

600607	Cairns Cemetery Upgrade	In Progress
601335	Sporting Facilities Renewal	In Progress

Finance & Business Services

Project Number	Project Name	Status
601277	Information and Communications Technology Asset Management Program	In Progress
601279	Business Program	In Progress
601278	Technology Program	In Progress

Buildings & Fleet

Project Number	Project Name	Status
601292	Martyn Street Depot Works Crib Room & Toilets	Planning & Design
601037	Martyn Street Depot (Administration Building) - HVAC Replacement	Planning & Design
600139	Martyn Street Depot - Shakey's Ground Floor Refurbishment	Planning & Design
601487	Building Fire and Emergency System Upgrade	Planning & Design
600964	Vehicle & Plant Renewal Program	In Progress
600119	Depot - Fuel Bowser Renewal	In Progress
600456	City Library Chiller Replacement	In Progress
601375	Building & Facilities - Roof Renewal/Replacement	In Progress
600985	Vehicle & Plant New	In Progress
600531	Martyn Street Depot Buildings & Facilities Office Upgrades	In Progress
600997	Fence Renewal	In Progress
600986	Flood Warning Network - Stage 2	In Progress
601374	HVAC Optimisation Program	In Progress
600551	Stratford Works Depot Electrical Infrastructure Upgrade	In Progress
600558	Backup Generator Remote Monitoring	In Progress
601481	Disaster Management Facilities - Annual Upgrade Program	In Progress

Major Projects

Project Number	Project Name	Status
601482	Resource Recovery Site Facility	Planning & Design
601272	University Reservoir 2	Planning & Design
601258	Capital Improvements to existing Maturation Hall (Aeration Shed)	Planning & Design
601493	Coombak Close Water Pump Station	Planning & Design
601199	Reservoir Remediation Project	In Progress
600365	Smart Water Meters	In Progress
600499	CWSS Stage 1 - Construction	In Progress

Cairns
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