

**QUARTER 3 OPERATIONAL PLAN AND CAPITAL WORKS PROGRAM  
2025-26 PROGRESS REPORTS**

POP | 83/3/1-01 | #7706690

**RECOMMENDATION:**

That Council notes the Quarter 3 Operational Plan and Capital Works Program 2025-26 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 3 (Q3) 2025-26, which covers the period from 1 January 2026 to 31 March 2026.

Attachment 2 sets out progress reporting on the status of Council's Capital Works Program 2025-26.

**COMMENT:**

The Operational Plan 2025–26 implements Council's Corporate Plan 2025–30 through 36 defined initiatives. This Progress Report updates Council and the community on:

- Progress across the five 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.

Two key initiatives have been complete this quarter, including the new Applying for External Contestable Grant Funding Policy adopted by Council on February 11, 2026, and the Data Strategy and Governance Framework approved by the Executive Leadership Team.

Progress updates on Council's Capital Works Program are presented at monthly Council Workshops, with a brief summary of overall expenditure included in the monthly financial report. An update on the Capital Works Program has been incorporated into the Operational Plan and Capital Works Program 2025-26 Progress Reports. This provides greater visibility of capital works activities to both Council and the community and will continue on a quarterly basis.

Council has adopted a \$421.8 million capital budget to deliver essential infrastructure, renew existing assets, and support community growth in line with the Corporate Plan. As at 31 March 2026, \$219.6 million has been expended, representing 52% of the annual budget, with strong progress across key portfolios including Transport and Drainage, Water and Wastewater, and Major Projects. The program currently comprises 846 projects, with 139 completed and 370 in active delivery.

**OPTIONS:**

Option 1 (recommended):

That Council notes the Q3 Quarter 3 Operational Plan and Capital Works Program 2025-26 Progress Reports.

Option 2

That Council requests further information from Council Officers.

**ATTACHMENTS:**

Attachment 1: Q3 Operational Plan 2025-2026 Progress Report. [DM#7699948](#)

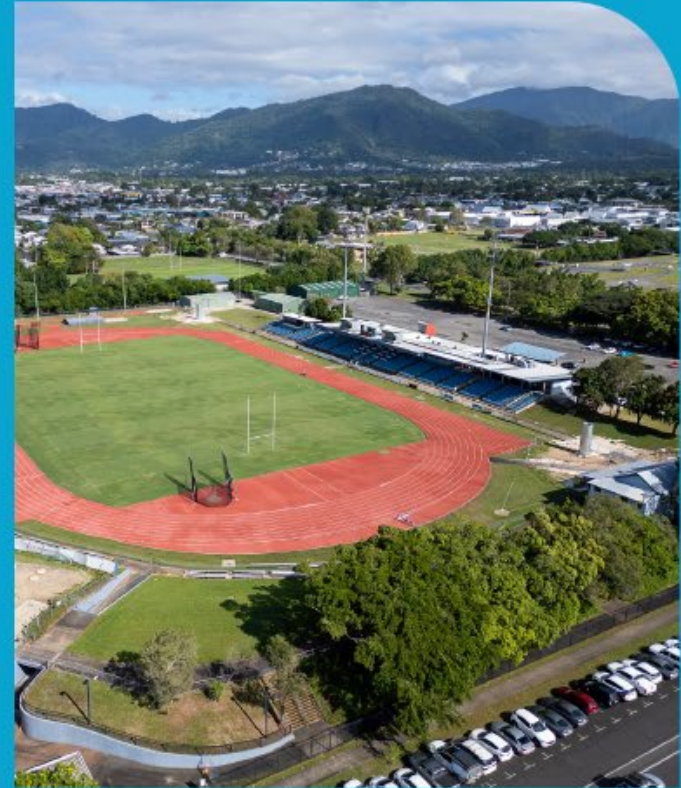
Attachment 2: Q3 Capital Works Program 2025-2026 Progress Report. [DM#7800618](#)



Melissa McIntosh  
Acting Executive Manager Organisational Performance



Holly Mc Bride  
Director People & Organisational Performance



# Operational Plan Progress Report

*Quarter 3 2025/2026 – Attachment 1*




# OPERATIONAL PLAN PROGRESS REPORT

## QUARTER 3 2025/2026 UPDATE

The Operational Plan Progress Report confirms that Council made significant progress towards the achievement of the initiatives included in the 2025/26 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   |
|--|--|---|---|
| <p>1 Update Council's Economic Development Strategy ensuring alignment with Council's new Corporate Plan</p>   | <p>Economic Development and Advocacy</p> |    | <p>The draft structure of the new Economic Development Strategy was presented to Councillors on 18 March 2026. Council Officers are synthesising feedback into the draft and intend to go to graphic design stage in April 2026.</p>  |
| <p>2 Complete update of the Cairns &amp; Great Barrier Reef Events Strategy in consultation with Tourism and Events Queensland (TEQ) and Tourism Tropical North Queensland (TTNQ)</p>                        | <p>Economic Development and Advocacy</p> |    | <p>Completed. The Cairns and Great Barrier Reef (C&amp;GBR) Event Strategy 2026-2035 was unanimously endorsed by Council at the 10 December 2025 Ordinary Meeting.</p> <p>A public media release and associated communications on Council's digital and social media platforms occurred in Q3 2025/26.</p>  |
| <p>3 Continued advocacy for Council's Securing Cairns Housing Foundations Plan - Implementing a Priority Development Area (PDA) to accelerate housing supply in the Mount Peter Southern Growth Corridor</p> | <p>Economic Development and Advocacy</p> |  | <p>Council continues advocating for a tripartite funding solution for Council's Securing Cairns Housing Foundations Plan - Implementing a Priority Development Area (PDA) to accelerate housing supply in the Mount Peter Southern Growth Corridor. The PDA was declared in July 2025. Council's Round 1 application to the State Government's Residential Activation Fund was unsuccessful and Council will apply for Round 2 funding in April 2026.</p> |

 On hold
  Delayed
  On Track
  Completed

| ACTION  | LEAD                                     | STATUS   | HIGHLIGHTS/COMMENTS   |
|---|--|----------|---|
| <p>4 Pacific Opportunities – in consultation with key stakeholders, identify strategic opportunities for enhancing the Cairns region’s engagement with Pacific Island Countries including PNG</p> | <p>Economic Development and Advocacy</p> | <p>✓</p> | <p>Completed. Council appointed the Australian Strategic Policy Institute (ASPI) to undertake a Pacific Opportunities Analysis. This work has been completed, with an Executive Summary noted by Council at its Ordinary Meeting on 15 October 2025. Council Officers will work with key stakeholders to progress opportunities identified during this engagement.</p>  |
| <p>5 Olympics and Paralympics (2032 Games) – strategically analyse priority opportunities for Cairns from the 2032 Games</p>  | <p>Economic Development and Advocacy</p> | <p>●</p> | <p>Torch Advisory Group were appointed as consultants to the project, which commenced in December 2025. Councillors and a Project Reference Group comprising of local business and industry representatives were engaged in January regarding the project and expected outcomes. Extensive stakeholder and community engagement and benchmarking against other host and co-host cities has been completed. A multi-criteria assessment process to prioritise opportunities is now underway.</p> |

 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 |   |
|--------|---|-------------------------------------|---------------------|---|
| 6      | Establish service standards to maintain our natural assets                      | Lifestyle and Community             | ●                   | Draft Strategy nearing completion with a workshop to Councillors scheduled in Q4.   |
| 7      | Develop partnerships that protect Spectacled Flying-Fox populations             | Lifestyle and Community             | ●                   | Draft Conservation Agreement lodged and awaiting Commonwealth approval which is expected in Q4.   |
| 8      | Develop Water Efficiency Strategy   | Cairns Infrastructure and Assets    | ●                   | External consultants required to support the strategy have been engaged and are progressing the scope of works. Key stakeholder groups including the Water Efficiency Advisory Group and the Customer Reference Group have been recruited, and a community survey has been completed. The first consultation workshop with both stakeholder groups has been completed, with further workshops programmed through to October 2026. |
| 9      | Progress through construction phase for Cairns Water Security Strategy Stage 1. | Cairns Infrastructure and Assets    | ●                   | Works are approximately 77% complete, with progress towards commissioning planning well underway.   |
| 10     | Resource Recovery - Community Engagement Recycling Behaviour                    | Cairns Infrastructure and Assets    | ●                   | Engagement Behavioural Change Initiative (EBCI) project has commenced. Community engagement survey and data analysis has been completed. 'Know before you throw' initiative launched.   |
| 11     | Review the Climate Change Strategy  | Planning, Growth and Sustainability | ●                   | Climate Change Strategy has commenced and is expected to be completed by Q4.  |
| 12     | Develop the Botanic Gardens Master Plan   | Lifestyle and Community             | ✓                   | Completed. Draft Master Plan has been completed and endorsed by Council on 29 October 2025.   |

● 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  |
|--------|---|---------------------------------------|--|
| 13     | Progress actions as listed within the Development & Planning Blueprint          | Planning, Growth and Sustainability   | ● Short term deliverables have been completed or are anticipated to be completed by end of financial year.   |
| 14     | Develop the Planning Scheme Scoping Study post the Towards 2050 Growth Strategy | Planning, Growth and Sustainability   | ● Planning Scheme 10-year review and Scoping Study to commence Q4. Queensland Government Scheme Supply Fund planning scheme amendments have commenced and are required to be completed to State Interest Review stage by June 2027.  |
| 15     | Develop Mitigation and Adaption Planning post the Towards 2050 Growth Strategy  | Planning, Growth and Sustainability   | ● Cairns Mitigation and Adaption Options Paper completed. Scoping of subsequent Master Mitigation and Adaption Plan for the CBD and Central Cairns has commenced and included in the draft Local Resilience Action Plan for consideration in upcoming grant funding streams. |
| 16     | Develop Council's approach to Place based planning and design                   | Lifestyle and Community               | ● Phase 2 – Community Engagement plan complete. Tasks to commence at the end of April 2026.  |
| 17     | Develop the Integrated Resilience Plan  | Planning, Growth and Sustainability   | ● Disaster Ready Fund approved to develop the Integrated Resilience Plan. Tender documentation has been prepared with project expected to be awarded and commenced in Q4.  |
| 18     | Continue to develop the Cairns Gallery Precinct                                 | Lifestyle and Community               | ● Transition of Mulgrave and Court House Galleries to Cairns Art Gallery (CAG) complete at 31 January 2026. New Resource & Performance Agreement under development to commence from 1 July 2026.   |
| 19     | Complete Community Disaster Plans for nominated communities                     | People and Organisational Performance | ● In progress, due to be completed by September 2026.  |

● 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 |   |
|--------|---|-------------------------|---------------------|---|
| 20     | Develop the Cairns Aquatic Strategy 2025-2035                                     | Lifestyle and Community | ●                   | Draft Report has been received by Council. Public consultation period is underway and will conclude 30 April 2026. Report to Council on outcomes of consultation to follow in Q4.   |
| 21     | Undertake improvements to Council's playgrounds                                   | Lifestyle and Community | ●                   | Program on track as per adopted Capital Works program.  |
| 22     | Improved pathway connectivity for neighbourhoods                                  | Lifestyle and Community | ●                   | Works well underway, minor delays due to wet weather and scheduling.  |
| 23     | Position Cairns as a destination for Women's Sport                                | Lifestyle and Community | ●                   | Draft Action Plan due to Council in May 2026 to align with agreed priorities.   |
| 24     | Planning and implementation of Cairns Celebrates 150 year program throughout 2026 | Lifestyle and Community | ●                   | A number of early year events have occurred and planning well underway for the second edition program. Promotional initiatives completed and available.   |
| 25     | Develop the Social Resilience Strategy  | Lifestyle and Community | ●                   | Draft Strategy undertaking final amendments and planned for Council presentation in Q4.   |
| 26     | Develop the Library Services Strategy   | Lifestyle and Community | ●                   | Library Benchmarking report presented to Councillors in December 2025 with project consultants appointed in February 2026. Phase one of consultation undertaken in March 2026 with Councillor workshop to follow in Q4 followed by public consultation. |
| 27     | Develop the Live Music Framework  | Lifestyle and Community | ●                   | Live Music Office continuing development of the framework, following the Live Music Census undertaken in August 2025. Framework due for delivery in Q4 as part of the Creative Life Strategy.   |
| 28     | Develop the Creative Life Strategy  | Lifestyle and Community | ●                   | Draft Strategy finalised in early April 2026 with a second stage of targeted sector consultation in May 2026. Final draft due to Councillors by workshop in Q4 followed by public consultation.   |

● On hold   ● Delayed   ● On Track   ✓ Completed

## FOCUSED COUNCIL

Delivering for community through strong governance and informed decision making.

|    | ACTION  | LEAD                                  | STATUS  | HIGHLIGHTS/COMMENTS  |
|----|---|---------------------------------------|---|--|
| 29 | Develop an Employee Value Proposition (EVP)   | People and Organisational Performance |    | Consultation completed; Employee Value Proposition developed for implementation in Q4  |
| 30 | Optimise the MyCairns App   | People and Organisational Performance |    | Phase one upgrades completed and deployed including a new home screen, news feed and storm surge zone. Further enhancements slowed due to other priorities.  |
| 31 | Develop an internal and external public awareness campaign on 'no tolerance' to aggressive behaviour by members of the public                     | People and Organisational Performance |    | WHS working with internal stakeholders on most appropriate and effective options for the internal campaign. Looking at suitable third-party providers for the external campaign.   |
| 32 | Comprehensive review and update of Council's Grant Inwards process to maximise effectiveness and grant investment from other levels of government | Economic Development and Advocacy     |    | Completed. New <i>Applying for External Contestable Grant Funding Policy</i> adopted by Council on February 11, 2026. Subsequent Administration Instruction (setting out detailed process flowchart and associated roles and responsibilities) endorsed and rollout of training and support materials under way.   |
| 33 | Development of Asset Management Improvement Roadmap and implementation  | Cairns Infrastructure and Assets      |  | The Asset Management Improvement Team (PMT – Project Management Team) has been established, comprising representatives from Finance, Lifestyle & Community, IT and Infrastructure & Assets. The group is currently prioritising and defining key activities and projects for delivery over the next 1 to 3 years. These will be presented to Executive Leadership Team as part of the ongoing quarterly update commitment for endorsement, including clear objectives, resource requirements, and delivery timeframes. |

 On hold  
  Delayed  
  On Track  
  Completed










| ACTION | LEAD  | STATUS                                | HIGHLIGHTS/COMMENTS   |
|--------|---|---------------------------------------|---|
| 34     | Establish a Council-wide Data Strategy and Governance Framework to enable informed decision-making and operational efficiency | Finance and Business Services         |  Completed. Data Strategy & Governance Framework approved by ELT in November 2025.   |
| 35     | Progress implementation of the Cyber Security Resiliency Program (CSRP)   | Finance and Business Services         |  Delivery Project 2 complete. Delivery Project 3 is underway and will continue to assess emerging threats and cyber risk trends, prioritising initiatives addressing critical security gaps. |
| 36     | Progress negotiations and certification of Council's Certified Agreement  | People and Organisational Performance |  Completed. Agreement was certified in the Queensland Industrial Relations Commission on 22 December 2025.   |

 On hold  
  Delayed  
  On Track  
  Completed

# CAIRNS WATER OPERATIONAL PLAN PROGRESS REPORT

QUARTER 3 2025/26

## OPERATIONS

| PERFORMANCE INDICATOR  | STATUS  | ACTUAL | QUARTERLY TARGET           | HIGHLIGHTS/COMMENTS  |
|--|---|--------|----------------------------|--|
| Total Water Main Breaks (QG 4.5)                                     |    | 19.33  | ≤ 13.5 per 100km of main   | Water Main Breaks have exceeded the quarterly target with a total of 166 breaks recorded during the reporting period. Of these, 98 were attributed to asset age, 23 to corrosion and 18 to tree root intrusion. The remaining 27 breaks were caused by other factors, including traffic impacts and damage by third parties. |
| Total Sewerage Main Breaks and Chokes (QG 4.6)                       |    | 8.28   | ≤ 12 per 100km of main     |  |
| Incidence of Unplanned Interruptions for Water (QG 4.7)              |    | 110.95 | ≤ 90 per 1000 properties   | Incidence of unplanned interruptions per 1000 properties have exceeded the quarterly target due to the number of incidences that staff were required to attend to, with 687 incidences that caused water interruptions to 2448 properties during the quarter.  |
| Average Response Time for Water Incidents – Bursts only (QG 4.8a)    |    | 1.01   | ≤ 2 hours                  |  |
| Average Response Time for Water Incidents – Leaks only (QG 4.8a)     |  | 5.82   | ≤ 24 hours                 |  |
| Average Response Time for Sewerage Incidents – Main Breaks (QG 4.9a) |  | 0.31   | ≤ 2 hours                  |  |
| Average Response Time for Sewerage Incidents – Main Chokes (QG 4.9a) |  | 1.77   | ≤ 24 hours                 |  |
| Water Quality Complaints (QG 4.10)                                   |  | 1.48   | ≤ 2.25 per 1000 properties |  |
| Total Water and Sewerage Complaints (QG 4.11)                        |  | 0      | ≤ 7.50 per 1000 properties |  |

 Requires Improvement  Marginal  Satisfactory

## CAIRNS WATER OPERATIONAL PLAN PROGRESS REPORT

QUARTER 3 2025/26

FINANCE







| PERFORMANCE INDICATOR | ACTUAL THIS QUARTER<br>\$'000 | ACTUAL TO DATE<br>\$'000 | ANNUAL TARGET<br>\$'000 | % OF TARGET<br>ACHIEVED YTD |
|-----------------------|-------------------------------|--------------------------|-------------------------|-----------------------------|
| Operating Revenue     | 44,839                        | 139,084                  | 183,894                 | 76%                         |
| Operating Expenses    | 26,317                        | 78,041                   | 103,826                 | 75%                         |
| Net Operating Result  | 18,523                        | 61,043                   | 80,068                  | 76%                         |
| Capex *               | 6,737                         | 26,184                   | 60,953                  | 43%                         |

\* Note this does not include Cairns Water Security Stage 1

# CAIRNS RESOURCE RECOVERY (CRR) OPERATIONAL PLAN PROGRESS REPORT

QUARTER 3 2025/26

## OPERATIONS

| PERFORMANCE INDICATOR   | STATUS  | ACTUAL | TARGET                 | HIGHLIGHTS/COMMENTS  |
|---|---|--------|------------------------|--|
| New Bin Delivery Target   |    | 94%    | 100% within 48 hours   | 94% of the 333 requests for new waste & recycle bins were completed within 48 hours for the quarter. 12 bins were not delivered on time due to the significant increase of new bins / repair / replace requests in January.  |
| Missed Services for Kerbside Waste  |    | 1.33   | ≤ 1 per 5,000 services | 813,163 waste collections occurred for the quarter with 209 reported missed services. This is largely due to the commencement of 12 new staff who were still becoming familiar with designated runs. To address this, JJ Richards have implemented new solutions within their tracking system and provided additional training to staff to help reduce missed services moving forward. |
| Response Time to Missed Services for Kerbside Waste                         |    | 99%    | 95% within 24 hours    |  |
| Missed Services for Kerbside Recycling                                      |   | 0.77   | ≤ 1 per 5,000 services |  |
| Response Time to Missed Services for Kerbside Recycling                     |  | 100%   | 95% within 24 hours    |  |
| Response Time to Repair/Replacement Requests - Kerbside Waste and Recycling |  | 93%    | 95% within 48 hours    | 93% of 2364 replacement requests were completed within 48 hours for the quarter. 166 bins were not delivered on time in January due to the significant increase of new bins / repair / replace requests in January.  |

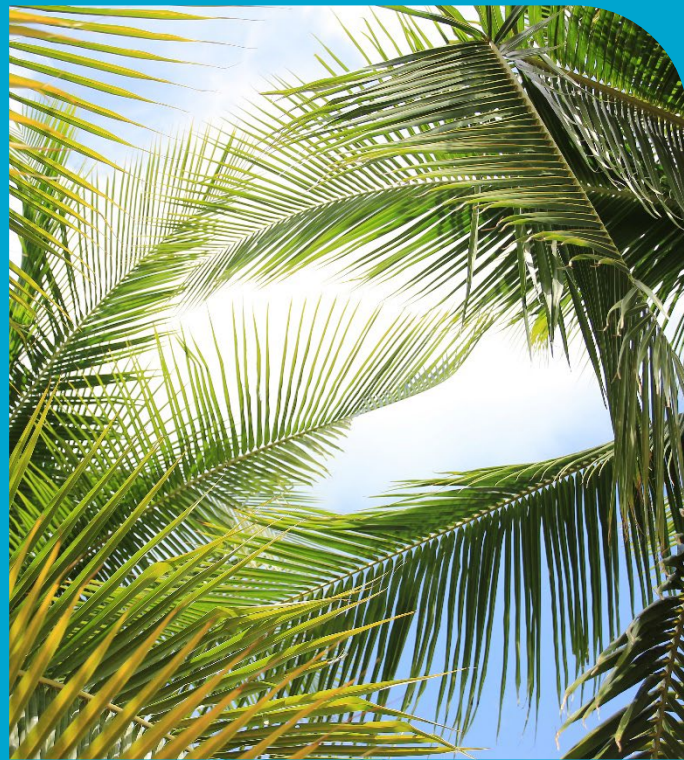
 Requires Improvement 
  Marginal 
  Satisfactory

## CAIRNS RESOURCE RECOVERY (CRR) OPERATIONAL PLAN PROGRESS REPORT

QUARTER 3 2025/26

FINANCE

| PERFORMANCE INDICATOR | ACTUAL THIS QUARTER<br>\$'000 | ACTUAL TO DATE<br>\$'000 | ANNUAL TARGET<br>\$'000 | % OF TARGET<br>ACHIEVED YTD |
|-----------------------|-------------------------------|--------------------------|-------------------------|-----------------------------|
| Operating Revenue     | 12,471                        | 39,134                   | 49,439                  | 79%                         |
| Operating Expenses    | 11,116                        | 32,042                   | 41,453                  | 77%                         |
| Net Operating Result  | 1,356                         | 7,091                    | 7,986                   | 89%                         |
| Capex                 | 529                           | 1,301                    | 2,942                   | 44%                         |



# Capital Works Program

*Quarter 3 – 2025-26 – Attachment 2*

# CAPITAL WORKS PROGRAM

## QUARTERLY REPORT

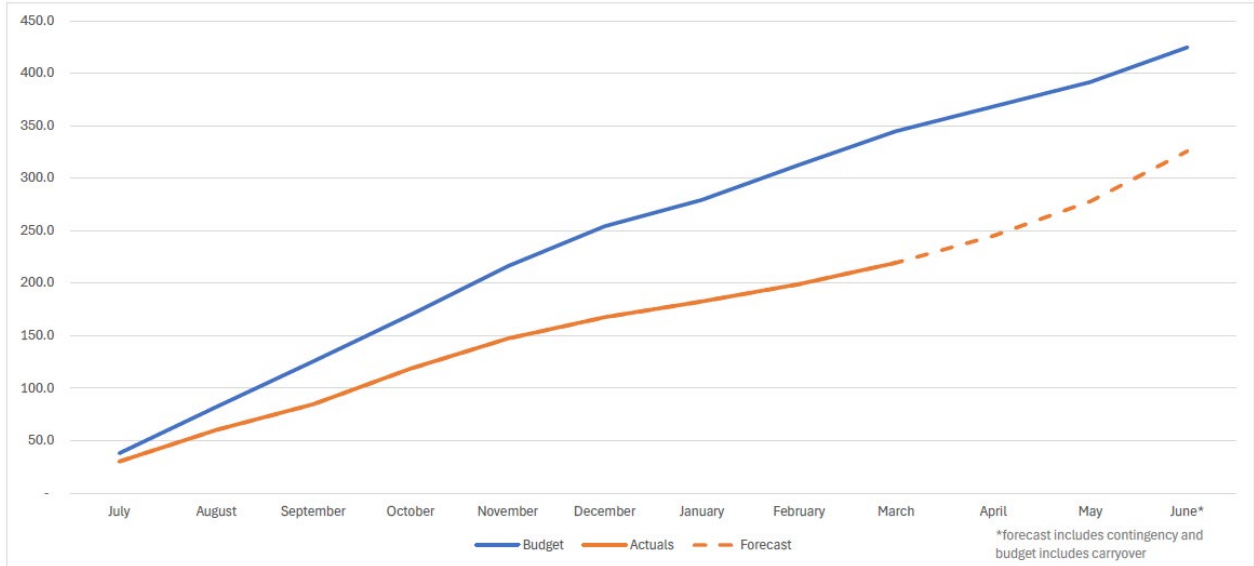
### Executive Summary

Cairns Regional Council has adopted a \$421.8 million budget for the 2025/26 financial year, delivering on the priorities of the Corporate Plan by investing in essential infrastructure, protecting our unique natural environment, supporting population growth, and enriching community life. 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.

### Financial Overview

At the end of the third quarter (31 March 2026), Council’s \$421.8 million capital program continues to progress steadily, with \$219.6 million expended year-to-date, representing 52% of the total budget. Delivery remains balanced across portfolios, with strong momentum in Transport, Drainage, Councillor Funds and Lifestyle & Community, ongoing investment in Water & Wastewater and Major Projects and consistent progression Buildings & Fleet, Resource Recovery, and Finance & Business Services. This reflects a well-sequenced and sustainable delivery profile for the year.

### Total Capex Forecast to Budget 2025/26



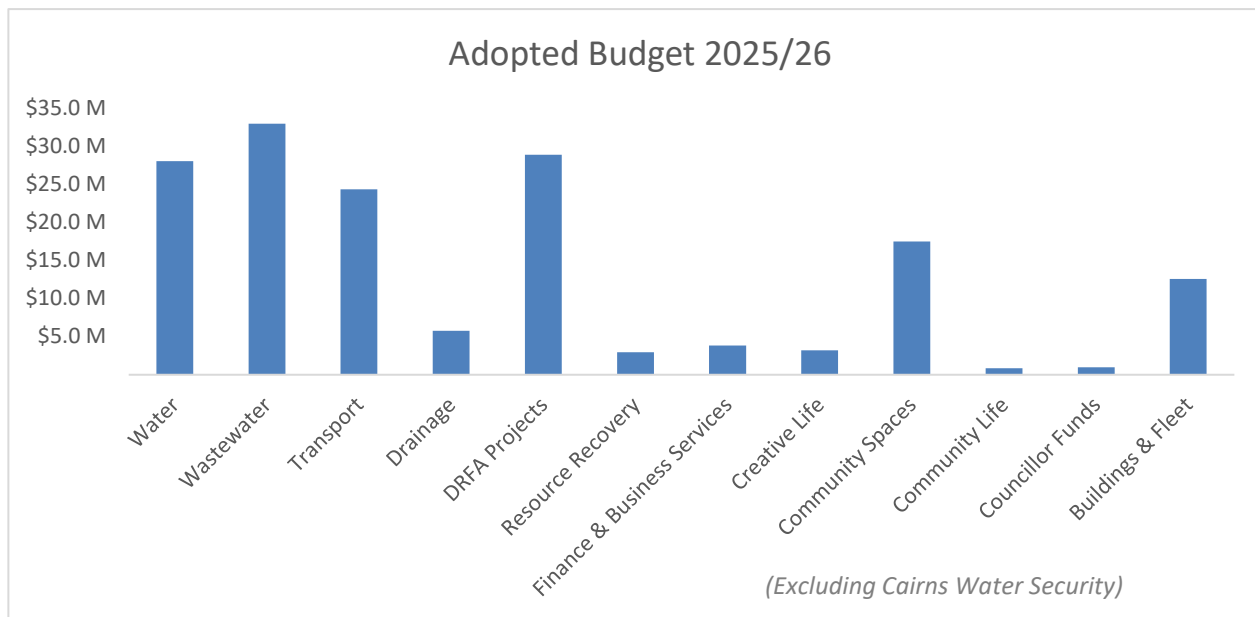
Delivery activity remains strong across a diverse portfolio of 846 projects, comprising 370 projects currently in delivery, 337 progressing through planning and design, and 139 projects completed. This demonstrates a strong maturing program, with a high level of delivery activity and an increasing number of projects being completed, while new projects continue to move from planning into delivery.

The difference between the 846 projects reported and the 419 projects adopted for the 2025/26 capital program reflects the inclusion of carryover projects from the previous financial year and the breakdown of program-based projects (parent) into individual delivery projects (child) as works progress.

2025/26 Annual Adopted Budget: \$421.8M

- Actual Expenditure (to date): \$219.6M
- Total Capital Projects in the 2025/26 Adopted Program: 419

A strong focus remains on renewing and upgrading existing assets while also delivering new infrastructure that positions the region for long-term growth.



| Portfolio                   | Budget 2025/26   | YTD Actuals      | Budget Expended |
|-----------------------------|------------------|------------------|-----------------|
| Water                       | \$28.0 M         | \$13.5 M         | 48%             |
| Wastewater                  | \$32.9 M         | \$12.6 M         | 38%             |
| Transport                   | \$24.3 M         | \$15.5 M         | 64%             |
| Drainage                    | \$5.8 M          | \$3.5M           | 60%             |
| DRFA Projects               | \$28.9 M         | \$18.0 M         | 63%             |
| Resource Recovery           | \$2.9 M          | \$1.3 M          | 44%             |
| Major Projects              | \$260.1 M        | \$136.0 M        | 52%             |
| Finance & Business Services | \$3.9 M          | \$0.8 M          | 21%             |
| Creative Life               | \$3.2 M          | \$2.4 M          | 76%             |
| Community Spaces            | \$17.5 M         | \$9.5 M          | 54%             |
| Community Life              | \$0.85 M         | \$0.4 M          | 46%             |
| Councillor Funds            | \$1.0 M          | \$0.7 M          | 67%             |
| Buildings & Fleet           | \$12.55 M        | \$5.3 M          | 42%             |
| <b>Total</b>                | <b>\$421.8 M</b> | <b>\$219.6 M</b> | <b>52%</b>      |

## 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 2025/26 capital program, Council is working 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 include 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 | 2025-26 Forecast |
|--|----------------------|------------------|
| Department of Environment, Tourism, Science & Innovation     | \$0.99 M             | \$0.89M          |
| Department of Housing and Public Works, Sport and Recreation | \$18.17 M            | \$0.30M          |
| Department Of Industry Science Energy & Resources            | \$2.35 M             | \$0.91M          |
| Department Of Infrastructure Transport Regional Development  | \$25.11 M            | \$3.83M          |
| Department of Sport, Racing, Olympic and Paralympic Games    | \$1.37 M             | \$1.30M          |
| Department of Transport & Main Roads                         | \$1.18 M             | \$0.54M          |
| Dept of Local Government, Water & Volunteers (DLGWV)         | \$391.60 M           | \$211.11M        |
| Games Venue & Legacy Delivery Authority                      | \$5.00 M             | \$0.00M          |
| Queensland Fire and Emergency Services                       | \$0.49 M             | \$0.35M          |
| Queensland Police Service                                    | \$0.12 M             | \$0.12M          |
| Queensland Reconstruction Authority                          | \$19.84 M            | \$4.80M          |
| <b>Total External Funding</b>                                | <b>\$466.22 M</b>    | <b>\$224.15M</b> |

## Councillor Discretionary Funds

Councillor discretionary funding of \$1.0 million has been allocated across the mayor and nine Divisions for the year. To date, \$900,000 has been identified to support projects across the Divisions, with allocations reflecting locally identified needs and opportunities.

### Discretionary Funds Allocations

| Division | Project Details   | Project Stage |
|----------|---|---------------|
| 1        | Club Contribution - Babinda Community Kindy                         | Complete      |
|          | Signage for Gordonvale Town Centre                                  | Complete      |
|          | Munro Street, Babinda - Street furniture and water bubblers         | Complete      |
|          | Signage for Alice Frazer Shelter                                    | In Progress   |
|          | Club Contribution - Southern Suburbs Rugby League Club Scoreboard   | Complete      |
|          | Roof Extension Anzac Park Shelter, Babinda                          | In Progress   |
| 2        | Fuller Park Playground Shade Sail                                   | In Progress   |
|          | Club Contribution - Southside Comets Football Club - H&A structures | Complete      |
|          | Contribution to Softball FNQ Field Light Renewal Works              | Complete      |
| 3        | Agate Street Footpath   | Planning      |
|          | Saints Hockey Fencing   | Planning      |
| 4        | Club Contribution - Kangaroos Rugby – LED Lighting Upgrade          | In Progress   |
| 5        | She Shed Cairns – On-Street Works and Accessibility Upgrade         | Complete      |
|          | Club Contribution - Edge Hill United Football Club Fencing          | Complete      |
|          | Club Contribution – Cairns Rotary Showground Kitchen                | Planning      |
| 6        | Redlynch Village Green - Park Improvements / Playground Equipment   | In Progress   |
|          | Richmond Park - Lighting  | Complete      |
| 7        | Pease Street Basketball Court Fencing                               | Complete      |
|          | Club Contribution - Kangaroos Rugby – LED Lighting Upgrade (*Div 4) | Planning      |
| 8        | Club Contribution - Hekili Rowing Club                              | Planning      |
| 9        | Club Contribution - Fencing at Trinity Beach Baseball               | Complete      |
|          | Club Contribution - Marlin Coast Bowls Club                         | Complete      |

# 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 March 2026, the project was approximately 77% complete. Despite above average rain fall during the wet season, the project achieved meaningful progress in several critical areas with completion of the second Horizontal Directional Drilling (HDD) crossing beneath the Mulgrave River, installation of roof sheeting to the 5ML reservoir and completion of the structural steel roof to the 8ML reservoir.

The project remains on track and 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.



## Disaster Recovery Funding Arrangements (DRFA) – Program Update

Council continues to make steady progress in delivering projects funded under the Disaster Recovery Funding Arrangements (DRFA) arising from Tropical Cyclone Jasper. The program remains well managed overall, with delivery sequencing guided by construction readiness, funding requirements, and seasonal considerations.

Council is currently managing 20 REPA-funded projects across a range of transport and recreational assets, with activity progressing across all stages of delivery.

### **Program Status Summary:**

Completed - 12 projects have reached practical completion, with works finalised and acquittals progressing in line with DRFA requirements.

Nearing Completion (approximately 85% complete) - 4 projects, including Fisheries Bridge, Lake Morris Road, Joyce Road, and Esplanade Protection Works, are progressing well and approaching completion in accordance with approved programs.

Under Construction - Barron Gorge Road and Woopen Creek Road are currently under construction, with extensive construction underway and delivery tracking to the approved program.

Casuarina Street Bridge is progressing well with 80% of pile install completed and progress with the demolition of the pile tops and steel fixing for piers to follow.

Construction Yet to Commence - Construction is planned to commence following the wet season.

- The Kamerunga–Caravonica Pedestrian Bridge and Mt Whitfield Emergency Access Road are scheduled to commence construction in 2026 in the dry season.
- The Kamerunga–Caravonica Pedestrian Bridge has experienced additional complexity associated with geotechnical conditions which are largely complete, solution for footings/sub structure design settled and detailed design underway.

Barron Gorge Road



Lake Morris Road (Site 5)



Welcome Bay Esplanade (Fitzroy Island)



Joyce Road



Casuarina Street Bridge (detour road)






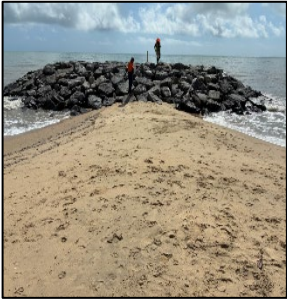

Fisheries Bridge



Woopan Creek Road



## Projects in Construction

|   |   |
|---|---|
| <p>Active Travel Program</p> <p>Total Investment: \$1.6M<br/>Phase: Construction<br/>Progress: 83%</p> <p>Project Description: Improving and expanding walking and cycling infrastructure to support safer, more connected and accessible travel.</p>   |                                      |
| <p>Asphalt Overlay Program</p> <p>Total Investment: \$2M<br/>Phase: Delivery<br/>Progress: 50%</p> <p>Project Description: Renewing road surfaces through asphalt overlays to maintain network condition, improve safety and support efficient transport.</p>                                   |                                      |
| <p>Pavement Rehabilitation Program</p> <p>Total Investment: \$5.0M<br/>Phase: Delivery<br/>Progress: 68%</p> <p>Project Description: Renewing and strengthening road pavements to restore structural integrity, improve safety and support a more resilient and reliable transport network.</p> |  <p><i>Image: Mona St works</i></p> |
| <p>Clifton Beach Erosion Management</p> <p>Total Investment: \$1.7M<br/>Phase: Construction<br/>Progress: 95%</p> <p>Project Description: Design and construction of breakwater structures to help reduce beach erosion and improve shoreline stability</p>                                     |                                    |
| <p>2025/26 Water Main Replacement Program</p> <p>Total Investment: \$5.0M<br/>Phase: Construction<br/>Progress: 56%</p> <p>Project Description: Renewing water mains to maintain a reliable water supply, reduce the risk of failures, and support a resilient and efficient water network.</p> |  <p><i>Image: Woopen</i></p>       |

## Projects in Planning and Design

### Walking Network Plan

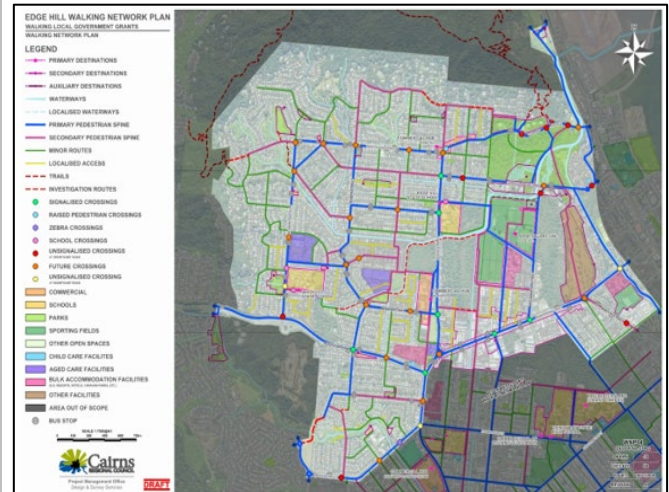
Location: Edge Hill / Whitfield

Scope: Analysis and design of walking routes within the area to develop a Walking Network Plan. Creating a Program of Works based on this new Network Plan.

Investment: \$40k

Phase: Planning

*A draft Walking Network Plan has been developed, with community engagement targeted for commencement in May 2026.*



### Muddy's Playground Renewal

Location: Cairns Esplanade

Scope: Upgrade of the Muddy's waterplay area, including provision of new water features, new landscaping, and replacement of the existing soft fall with new sports finish to the surfaces.

Investment: \$1.8M

Phase: Design

*The project is in detailed design, with the design process targeted for completion in May 2026.*



### CBD Footpath Upgrade – Abbott St between Aplin and Shields St

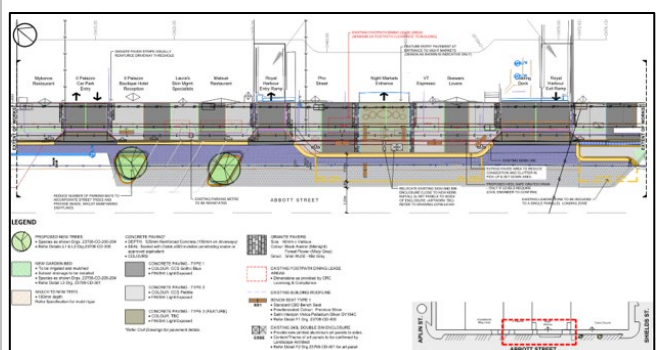
Location: Cairns CBD

Scope: Upgrade 70m length of footpath across the Night Markets entry. New concrete pavement treatment, landscaping and drainage improvements.

Investment: \$400k

Phase: Design

*This project is in detailed design, with the design process targeted for completion end April 2026.*



## Other significant Capital Projects by Portfolio – December 2025

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

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

### Water

(Adopted Budget > \$200k)

| Project Number | Project Name  | Status      |
|----------------|---|-------------|
| 600476         | Copperlode Dam Safety Upgrade                                     | Planning    |
| 600639         | Crystal Cascades Control Valve Bypass                             | Planning    |
| 601052         | 2025/26 Commercial Water Meter Upgrade                            | Planning    |
| 600005         | Northern Beaches Trunk Water Main (Kamerunga Rd to Lake Placid)   | In Progress |
| 600018         | Bramston Beach Emergency Water Supply                             | In Progress |
| 600033         | SCADA Upgrade and Improvement Program                             | In Progress |
| 600047         | Freshwater WTP - Washwater and Service Water Upgrade              | In Progress |
| 600143         | Ponticello Water Pump Station Renewal                             | In Progress |
| 600187         | Upgrade Catchments Lake Morris                                    | In Progress |
| 600263         | Crystal Cascades Access Track Rehabilitation                      | In Progress |
| 600334         | 2024/25 - 2026/27 New revenue water meter installations           | In Progress |
| 600507         | Mount Peter High Level Water Reservoir - Stage 1                  | In Progress |
| 600549         | Giacomi Access Water Main Extension                               | In Progress |
| 600929         | Copperlode Falls Dam Outlet Conduit Floatation Prevention Upgrade | In Progress |
| 600050         | RES#2 Bayview Large Reservoir refurbish                           | In Progress |
| 600097         | RES#2 Brinsmead Reservoir Renewal                                 | In Progress |
| 600134         | Bartle Frere Reservoir refurbishment                              | In Progress |
| 600028         | Emergency Water Supply Plan                                       | Complete    |

### Wastewater

(Adopted Budget > \$300k)

| Project Number | Project Name   | Status      |
|----------------|--|-------------|
| 600221         | Northern and Southern WWTP Bulk Water Citric Acid Storage                                    | Planning    |
| 600960         | Northern Wastewater Treatment Plant - Remediation of damaged Northern WWTP Full Plant Bypass | Planning    |
| 601131         | 2025/26 Manhole Rehabilitation   | Planning    |
| 600017         | Edmonton Wastewater Treatment Plant refurbishment of Clarifier #1                            | In Progress |
| 600063         | Marlin, Northern, Southern and Edmonton WWTP sealing of penstocks                            | In Progress |
| 600066         | Northern Wastewater Treatment Plant dewatering system upgrade and renewal                    | In Progress |
| 600067         | Babinda Wastewater Treatment Plant   | In Progress |
| 600071         | PS#1 - Sewage pumping station CV1 Upgrade of Electrical & Mechanical Assets & Rising Main    | In Progress |
| 600083         | Sewage Pumping Station W1 new pump station   | In Progress |
| 600091         | PS#1 - Sewage Pumping Station GO4 electrical mechanical asset renewal                        | In Progress |

|        |   |             |
|--------|---|-------------|
| 600114 | PS#1 - Sewage Pumping Station WW Mechanical Electrical and Wet Well Upgrade       | In Progress |
| 600116 | PS#1 - Sewage Pumping Station HB1 Asset Renewal of Electrical & Mechanical Assets | In Progress |
| 600118 | PS#1 - Sewage Pumping Station GO3 Asset Renewal of Electrical & Mechanical Assets | In Progress |
| 600146 | PS#1 - Sewage Pumping Station TB5 Electrical Mechanical Asset Renewal             | In Progress |
| 600162 | Aerial Sewer Crossing Construction, Gordon Creek, Woree                           | In Progress |
| 600165 | SWWTP NWWTP and MWWTP - Electrical Harmonics replacements (2 years)               | In Progress |
| 600226 | Monitoring of Vacuum Systems - Smithfield Village SH7                             | In Progress |
| 600230 | Sewage Pumping Station R12 renewal  | In Progress |
| 600244 | Sewage Pumping Station HB4 electrical mechanical asset renewal                    | In Progress |
| 600338 | 2024/25 & 2025/26 Sewer Relining Program  | In Progress |
| 600761 | Maher Road Trunk Sewage Pump Station (SPS) in GO2 Catchment Gordonvale            | In Progress |

## Resource Recovery

(Adopted Budget > \$100k)

| Project Number | Project Name  | Status      |
|----------------|---|-------------|
| 600582         | Buy Back Shop Weather Proofing & Upgrades   | Planning    |
| 600798         | Portsmouth Transfer Station Roadway Reconfiguration   | Planning    |
| 601111         | 2025/26 Waste Asset Renewal   | Planning    |
| 601113         | Materials Recovery Facility - Extractor Fan Upgrades  | Planning    |
| 600401         | MRF Glass Plant Dust Collection System  | In Progress |
| 600796         | MRF Glass Plant Trommel Stage 2   | In Progress |
| 600799         | Disaster Waste Hardstand Smithfield TFS   | In Progress |
| 601109         | Buy Back Shop - Amenities & Office Upgrades   | In Progress |
| 601112         | Materials Recovery Facility - Fire Equipment  | In Progress |
| 601115         | STAGE 1- Portsmouth & Smithfield Transfer Station - Tip Floor Condition Assessment & Repair | In Progress |
| 601116         | Smithfield Transfer Station - Vehicle Wash Bays   | In Progress |
| 601117         | Portsmouth Transfer Station - Vehicle Wash Bays   | In Progress |
| 601121         | Portsmouth Transfer Station - Waste Handling Hardstand                                      | In Progress |
| 600963         | Purchase of hook lift bins - Resource Recovery  | Complete    |

## Transport

(Adopted Budget > \$300k)

| Project Number | Project Name                                  | Status      |
|----------------|---|-------------|
| 600015         | Footpath - Abbott Street (Shields to Aplin)   | Planning    |
| 600862         | Botanica Drive – Stage 2                      | Planning    |
| 600079         | Lake Street Crossover Treatment               | In Progress |
| 600176         | TR - Cooper Road (Rocky Creek Stage 1) TRF430 | In Progress |

|        |   |             |
|--------|---|-------------|
| 600217 | Intersection Safety and Capacity Improvements at the Mt Peter Petersen Road Intersection, Mt Peter. | In Progress |
| 600410 | Upgrade Trinity Beach Rd from Navigation Dr to Captain Cook Highway                                 | In Progress |
| 600668 | Lake Street LED Lighting Upgrade and UG Works   | In Progress |
| 600670 | Paradise Palms Drive LED Street Lighting Upgrade  | In Progress |
| 600672 | Pier Point Road Car Park Lighting Renewal   | In Progress |
| 600732 | Gordonvale State School - Footpath and Stop Drop and Go Improvements                                | In Progress |
| 600759 | Intersection Safety Improvement - Sheehy Road Kowinka Street & Progress Road                        | In Progress |
| 600850 | 2025/26 Asphalt Overlay Program   | In Progress |
| 600860 | 2025/26 Reseal Program  | In Progress |
| 600861 | W4Q 2025/26 Pavement Rehabilitation Program   | In Progress |
| 601099 | 2025/26 Footpath Renewal  | In Progress |

## Drainage

(Adopted Budget > \$200k)

| Project Number | Project Name  | Status      |
|----------------|---|-------------|
| 600468         | McKinnon Creek Detention Basin - Dam Safety Upgrade | Planning    |
| 600870         | White Rock Stormwater Trunk Stormwater Stage 2      | Planning    |
| 600922         | Norman Street Culvert Renewal                       | Planning    |
| 601159         | Des Chalmers Road Culvert Upgrade                   | Planning    |
| 600179         | Holloways Beach Erosion Protection                  | In Progress |
| 600180         | Clifton Beach Erosion Management                    | In Progress |
| 600952         | 2025/26 Culvert Renewal                             | In Progress |
| 600953         | 2025/26 Stormwater Pipe Renewal                     | In Progress |
| 600954         | 2025/26 Open Drain Renewal                          | In Progress |

## Community Life

(Adopted Budget > \$100k)

| Project Number | Project Name  | Status      |
|----------------|---|-------------|
| 601089         | 2025/26 CBD Parking Upgrades                              | Planning    |
| 601090         | 2025/26 CCTV - New Installations                          | Planning    |
| 601129         | Regulated Parking License Plate Recognition (LPR) Renewal | Planning    |
| 601091         | 2025/26 CCTV - Renewal                                    | In Progress |

## Creative Life

(Adopted Budget > \$150k)

| Project Number | Project Name                                | Status      |
|----------------|---|-------------|
| 601066         | CPAC - External signs review                | Planning    |
| 600202         | Smithfield Library - Renewal and Upgrade    | In Progress |
| 600579         | TANKS - Weatherproof wayfinding             | In Progress |
| 600966         | TANKS - Vision Equipment Renewal            | In Progress |
| 600968         | TANKS – Lighting & Lighting Rig Renewal     | In Progress |
| 601068         | CPAC FOH Furniture & Equipment              | In Progress |
| 601069         | CPAC - Studio console (Midas Pro X) Renewal | In Progress |

## Community Spaces

(Adopted Budget > \$250k)

| Project Number | Project Name   | Status      |
|----------------|--|-------------|
| 600601         | BG Nature Play Renewal   | Planning    |
| 601087         | 2025/26 Aquatic Facility Renewal Program   | Planning    |
| 601148         | Relocation of the dog park at Little Barlow Park due to the upgrades at West Barlow. | Planning    |
| 601168         | 2025/26 Sporting Facilities Renewal Program  | Planning    |
| 600142         | Walking Trail - Red Arrow upgrades   | In Progress |
| 600204         | Esplanade Renewal - Muddy's Play Renewal   | In Progress |
| 600268         | Martyn Street Netball Courts - court surface renewal (stage 2)                       | In Progress |
| 600384         | White Rock Community & Multicultural Centre Tiffany St                               | In Progress |
| 600386         | O'Shea Esplanade South Toilet Renewal  | In Progress |
| 600432         | Forest View Cemetery Mausoleum (PE106)   | In Progress |
| 600555         | Lions Park Toilet Renewal  | In Progress |
| 600556         | Tom Dooley Park Toilet Renewal – 2025-2026 Toilet Facilities Renewal                 | In Progress |
| 600616         | Redlynch Community Sports Facility Stages 2 +  | In Progress |
| 600680         | Ellis Beach Public Toilet Renewal  | In Progress |
| 600795         | NBLT Kewarra Beach to Trinity Beach (Detailed Design)                                | In Progress |
| 600834         | Botanical Gardens - New Amenities  | In Progress |
| 600853         | 2025-2026 Active Travel Program  | In Progress |
| 600883         | Tobruk Pool - Flowrider Re-surfacing   | Complete    |
| 600910         | Meals on Wheels Relocation   | Complete    |

## Finance & Business Services

(Adopted Budget > \$200k)

| Project Number | Project Name                                  | Status      |
|----------------|---|-------------|
| 600726         | CSRP - DP2 - Backups & Disaster Recovery Plan | In Progress |
| 601058         | 2025/26 ICT Asset Management Program          | In Progress |
| 601059         | 2025/26 Cyber Security Program                | In Progress |
| 601060         | 2025/26 Business Program                      | In Progress |
| 601061         | 2025/26 Technology Program                    | In Progress |
| 600623         | CSRP - DP2 - Azure Landing Zone               | Complete    |

## Buildings & Fleet

(Adopted Budget > \$150k)

| Project Number | Project Name   | Status      |
|----------------|--|-------------|
| 600442         | Spence St Stage 2 Mech Upgrades  | Planning    |
| 600534         | Babinda Boulders - Toilet Water Supply Infrastructure Upgrade                      | Planning    |
| 600535         | 2025/26 HVAC Optimisation Program  | Planning    |
| 600564         | Martyn St. Depot Wash Bay Upgrades   | Planning    |
| 600793         | Tank 5 Chiller Renewal   | Planning    |
| 601031         | Building & Facilities - 2025/26 Depot Underground Infrastructure (Stratford Depot) | Planning    |
| 601037         | Martyn Street Depot (Administration Building) - HVAC Replacement                   | Planning    |
| 601041         | Building & Facilities - Existing Solar Upgrades & Optimisation Program             | Planning    |
| 601076         | Building & Facilities - 2025/26 Emergency Lighting Upgrade                         | Planning    |
| 601150         | 2025/26 Fire Management System Upgrade   | Planning    |
| 600119         | Depot - Fuel Bowser Renewal  | In Progress |
| 600210         | Spence Street Air Conditioning & Ventilation Renewal                               | In Progress |
| 600447         | Sub Depot Upgrades Forest Gardens  | In Progress |
| 600456         | City Library Chiller Replacement   | In Progress |
| 600531         | Martyn Street Depot Building and Facilities Office Upgrades                        | In Progress |
| 600565         | Martyn Street Depot - Parks & Open Spaces Shed Upgrade (Charles Street)            | In Progress |
| 600762         | 2025/26 Vehicle & Plant Renewal  | In Progress |
| 600964         | 2025/26 Vehicle & Plant Renewal  | In Progress |
| 600985         | 2025/26 Vehicle & Plant New  | In Progress |
| 600986         | 2025/26 Flood Warning Network Upgrades - Stage 2                                   | In Progress |
| 600997         | 2025/26 Depot & Council Facilities Perimeter Fence Upgrades                        | In Progress |
| 601080         | 2025/26 Street & Park Lighting Upgrade   | In Progress |
| 600559         | 2024/25 Existing Solar Sites Upgrades & Optimisation Program                       | Complete    |
| 600563         | 2024/25 - Vehicle & Plant New  | Complete    |

