

**QUARTER 4 OPERATIONAL PLAN AND CAPITAL WORKS PROGRAM
2025-26 PROGRESS REPORTS**

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

RECOMMENDATION:

That Council notes the Quarter 4 Operational Plan and Capital Works Program 2025-26 Progress Reports

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 4 (Q4) 2025-26, which covers the period from 1 April 2026 to 30 June 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.

Following the end of the financial year, Quarter 4 finished with 13 of the 36 Initiatives complete, 20 on track and 3 delayed. This Q4 report provides the status and progress during the fourth and final quarter of the 2025/26 financial year. A summary of the full-year performance will be included in the 2025/26 Annual Report.

OPTIONS:

Option 1 (recommended):

That Council notes the Q4 Quarter 4 Operational Plan and Capital Works Program 2025-26 Progress Reports.

Option 2

That Council requests further information from Council Officers.

ATTACHMENTS:

Attachment 1: Q4 Operational Plan 2025-2026 Progress Report. [DM#7699948](#)

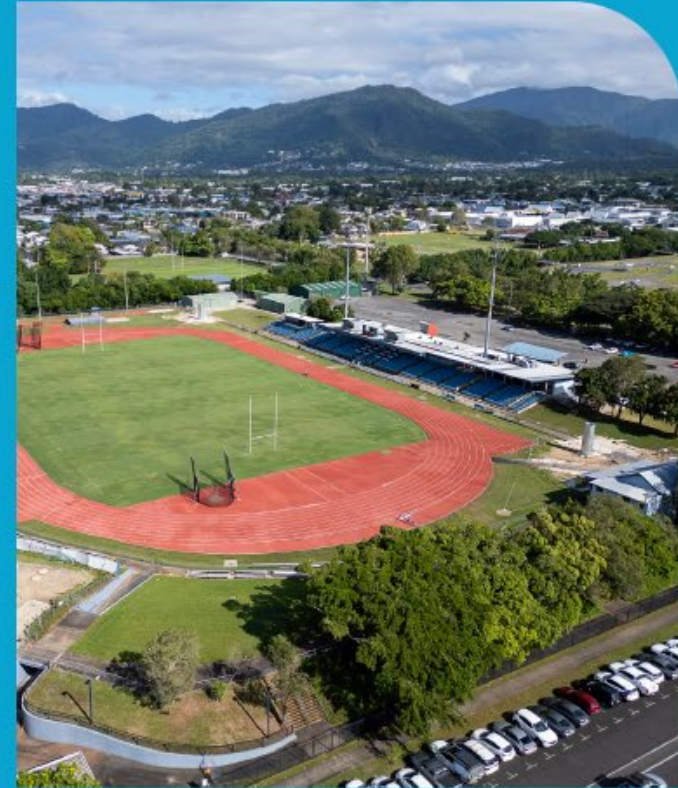
Attachment 2: Q4 Capital Works Program 2025-2026 Progress Report. [DM#7800618](#)



Melissa McIntosh
Acting Executive Manager Organisational Performance



Holly Mc Bride
Director People & Organisational Performance



Operational Plan Progress Report

Quarter 4 2025/2026 – Attachment 1

OPERATIONAL PLAN PROGRESS REPORT

QUARTER 4 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
1 Update Council's Economic Development Strategy ensuring alignment with Council's new Corporate Plan	Economic Development and Advocacy	✓	Completed. Endorsed by Council on 24 June 2026 and updated on Council website.
2 Complete update of the Cairns & Great Barrier Reef Events Strategy in consultation with Tourism and Events Queensland (TEQ) and Tourism Tropical North Queensland (TTNQ)	Economic Development and Advocacy	✓	Completed. The Cairns and Great Barrier Reef (C&GBR) Event Strategy 2026-2035 was unanimously endorsed by Council at the 10 December 2025 Ordinary Meeting. A public media release and associated communications on Council's digital and social media platforms occurred in Q4 2025/26.
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	Economic Development and Advocacy	✓	The Australian and Queensland governments announced \$220 million in grants (\$110 million each) along with an \$80 million Federal concessional loan for housing-enabling infrastructure - water, sewerage and road infrastructure in the Mount Peter area. Council welcomed the declaration of the Mount Peter Priority Development Area (PDA) in July 2025, which will facilitate the delivery of up to 18,500 homes and support the coordinated provision of essential infrastructure and community facilities across Cairns' southern growth corridor.

 On hold  Delayed  On Track  Completed

ACTION	LEAD	STATUS	HIGHLIGHTS/COMMENTS
4 Pacific Opportunities – in consultation with key stakeholders, identify strategic opportunities for enhancing the Cairns region's engagement with Pacific Island Countries including PNG	Economic Development and Advocacy	✓	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.
5 Olympics and Paralympics (2032 Games) – strategically analyse priority opportunities for Cairns from the 2032 Games	Economic Development and Advocacy	●	The 2032 Games Roadmap legacy plan has transitioned from initial community engagement and multi-criteria assessment into a comprehensive draft structure. This draft establishes four core strategic themes, each populated with distinct priority areas and targeted actions. The draft Roadmap is currently expected to progress to Council for endorsement in Q2 of 2026/27.

● 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	 The draft strategy is nearing completion; however, progress has been impacted by resource constraints and recent legislative changes that have required further review and consideration. Completion is now anticipated by the end of 2026.
7	Develop partnerships that protect Spectacled Flying-Fox populations	Lifestyle and Community	 Progress continues to be impacted by delays in receiving the executed Conservation Agreement from the Commonwealth. Despite this, works relating to the fencing and interpretive signage at the rear of the Potters Club remain on schedule. Educational programs are continuing as planned, and strong collaborative partnerships with key stakeholders are being maintained.
8	Develop Water Efficiency Strategy	Cairns Infrastructure and Assets	 Strategy development is approximately 50% complete. Three (3) workshops have been held with the key stakeholder groups including the Water Efficiency Advisory Group and the Customer Reference Group. Further workshops are programmed through to October 2026.
9	Progress through construction phase for Cairns Water Security Strategy Stage 1.	Cairns Infrastructure and Assets	 Works are approximately 85% complete, with progress towards commissioning planning well underway.
10	Resource Recovery - Community Engagement Recycling Behaviour	Cairns Infrastructure and Assets	 Completed. Community engagement survey and data analysis has been completed. 'Know before you throw' initiative launched.
 On hold  Delayed  On Track  Completed			

ACTION		LEAD	STATUS	HIGHLIGHTS/COMMENTS
11	Review the Climate Change Strategy	Planning, Growth and Sustainability		Climate Change Strategy has been finalised to be presented to Council for adoption in July 2026.
12	Develop the Botanic Gardens Master Plan	Lifestyle and Community	✓	Completed. Draft Master Plan 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 are complete or on track for completion by the end of the financial year. Work is now underway on the medium-term initiatives, with implementation progressing in accordance with the Development & Planning Blueprint.
14 Develop the Planning Scheme Scoping Study post the Towards 2050 Growth Strategy	Planning, Growth and Sustainability	●	Planning Scheme 10-year review has commenced. Scoping study to be prepared following completion of the review report. Queensland Government Scheme Supply Fund planning scheme amendments are progressing 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 Adaptation Options Paper completed. CBD and Central Cairns Master Mitigation and Adaptation Master Plan included in the Local Resilience Action Plan and approved as the project to be submitted to Round 4 of Disaster Ready Fund (DRF).
16 Develop Council's approach to Place based planning and design	Lifestyle and Community	●	Phase 2 – Community Engagement complete. Currently analysing feedback for presentation to Council around directions and next steps.
17 Develop the Integrated Resilience Plan	Planning, Growth and Sustainability	●	Disaster Ready Fund approved to develop the Integrated Resilience Plan. Tender review completed and project awarded. Project inception in July 2026 with completion in July 2027.
18 Continue to develop the Cairns Gallery Precinct	Lifestyle and Community	✓	Completed. Transition of operations to Cairns Arts Gallery Precinct Ltd now complete. Development of business plan and financial forecast underway to inform development of a future multi-year Resource and Performance Agreement.
19 Complete Community Disaster Plans for nominated communities	People and Organisational Performance	●	Plans identified for completion in 2025/26 have been completed, with remaining plans on track 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 independent report has been received by Council. Public consultation on the draft report has now concluded. Officers are currently analysing feedback to inform directions and next steps towards finalising Draft Strategy for Council's consideration late 2026.
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		Completed. Action Plan was endorsed by Council on 27 May 2026.
24	Planning and implementation of Cairns Celebrates 150 year program throughout 2026	Lifestyle and Community		Program delivery successfully launched and well underway with second edition C150 program of events released in May 2026 promoting events through to the end of 2026.
25	Develop the Social Resilience Strategy	Lifestyle and Community		Completed. Strategy developed and endorsed via 24 June 2026 Council Ordinary Meeting.
26	Develop the Library Services Strategy	Lifestyle and Community		Councillor workshop undertaken in May 2026 to review findings with priority areas endorsed. Community consultation plan and draft survey due to Council for endorsement mid-2026, followed by public consultation with the draft strategy due to Council for consideration late 2026.
27	Develop the Live Music Framework	Lifestyle and Community		Final version due back to Council in the second half of 2026, to be incorporated into the new Creative Life Cultural Strategy concurrently being developed.
28	Develop the Creative Life Strategy	Lifestyle and Community		Draft strategy undergoing the final stage of targeted internal and external sector consultation with the Draft Strategy due to Council for consideration late 2026.

 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		Employee Value Proposition developed and is on track to continue socialisation and implementation in 2026/27.
30	Optimise the MyCairns App	People and Organisational Performance	✓	Completed. Phase one upgrades completed and deployed including a new home screen, news feed and storm surge zone. Further optimisation in future years based on user behaviours.
31	Develop an internal and external public awareness campaign on 'no tolerance' to aggressive behaviour by members of the public	People and Organisational Performance		Campaign being finalised with stakeholders and external providers for implementation in 2026/27.
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 11 February 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, Information Services and Technology, and Infrastructure and 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 4 2025/26

OPERATIONS

PERFORMANCE INDICATOR	STATUS	ACTUAL	QUARTERLY TARGET	HIGHLIGHTS/COMMENTS
Total Water Main Breaks (QG 4.5)		26.53	≤ 18 per 100km of main	Water Main Breaks have exceeded the quarterly target with a total of 170 breaks recorded during this quarterly reporting period. 99 of the breaks were noted to be associated with asset age, 22 due to corrosion and 19 due to tree roots. Council has endorsed the water main renewal program to continue into 2026/2027 to support aging asset replacements. The value is the cumulative actual till date.
Total Sewerage Main Breaks and Chokes (QG 4.6)		12.07	≤ 16 per 100km of main	
Incidence of Unplanned Interruptions for Water (QG 4.7)		159.74	≤ 120 per 1000 properties	Incidence of unplanned interruptions per 1,000 properties have exceeded the quarterly target due to the number of mains breaks, with 914 incidences that caused water interruptions to 3,745 properties during the quarter. The value is the cumulative actual till date.
Average Response Time for Water Incidents – Bursts only (QG 4.8a)		0.21	≤ 2 hours	
Average Response Time for Water Incidents – Leaks only (QG 4.8a)		4.70	≤ 24 hours	
Average Response Time for Sewerage Incidents – Main Breaks (QG 4.9a)		0.94	≤ 2 hours	
Average Response Time for Sewerage Incidents – Main Chokes (QG 4.9a)		1.26	≤ 24 hours	
Water Quality Complaints (QG 4.10)		1.81	≤ 3 per 1000 properties	
Total Water and Sewerage Complaints (QG 4.11)		0	≤ 10 per 1000 properties	

 Requires Improvement  Marginal  Satisfactory

CAIRNS WATER OPERATIONAL PLAN PROGRESS REPORT

QUARTER 4 2025/26

FINANCE

PERFORMANCE INDICATOR	ACTUAL THIS QUARTER \$'000	ACTUAL TO DATE \$'000	ANNUAL TARGET \$'000	% OF TARGET ACHIEVED YTD
Operating Revenue	45,289	184,894	183,894	100%
Operating Expenses	28,038	106,079	103,826	102%
Net Operating Result	17,251	78,295	80,068	98%
Capex *	5,052	31,236	60,953	65%

* Note this does not include Cairns Water Security Stage 1

CAIRNS RESOURCE RECOVERY (CRR) OPERATIONAL PLAN PROGRESS REPORT

QUARTER 4 2025/26

OPERATIONS

PERFORMANCE INDICATOR	STATUS	ACTUAL	TARGET	HIGHLIGHTS/COMMENTS
New Bin Delivery Target		97%	100% within 48 hours	97% of the 395 requests for new waste & recycle bins were completed within 48 hours for the quarter. The result reflects the high volume of repair / replacement and new bin requests, which are both serviced by the same vehicle.
Missed Services for Kerbside Waste		2.43	≤ 1 per 5,000 services	814,688 was collections occurred for the quarter with 408 reported missed services. This is largely due to new staff working on unfamiliar runs resulting in multiple missed sections. The contractor is implementing additional control measures to check for accuracy at the end of each run.
Response Time to Missed Services for Kerbside Waste		100%	95% within 24 hours	100% of the missed waste collections were rectified within 24 hours for the quarter.
Missed Services for Kerbside Recycling		0.94	≤ 1 per 5,000 services	401,721 recycling collections occurred for the quarter with 73 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		98%	95% within 48 hours	98% of 2150 replacement requests were completed within 48 hours for the quarter.

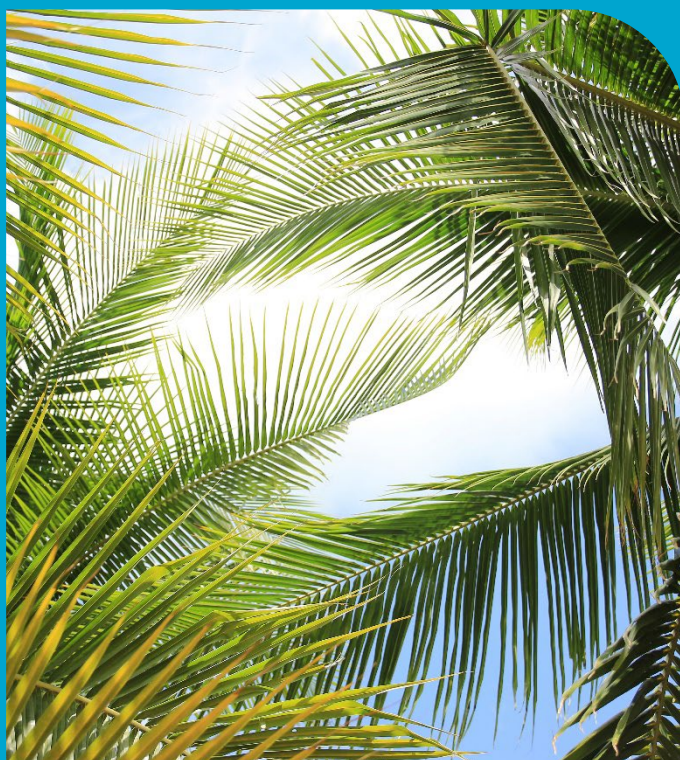
 Requires Improvement
  Marginal
  Satisfactory

CAIRNS RESOURCE RECOVERY (CRR) OPERATIONAL PLAN PROGRESS REPORT

QUARTER 4 2025/26

FINANCE

PERFORMANCE INDICATOR	ACTUAL THIS QUARTER \$'000	ACTUAL TO DATE \$'000	ANNUAL TARGET \$'000	% OF TARGET ACHIEVED YTD
Operating Revenue	12,653	51,786	49,439	105%
Operating Expenses	11,809	43,851	41,453	106%
Net Operating Result	843	7,935	7,986	99%
Capex	871	2,172	2,942	74%



Capital Works Program

Quarter 4 – 2025-26

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 \$421.8 million budget for the 2025/26 financial year, delivering on the priorities of the Corporate Plan.

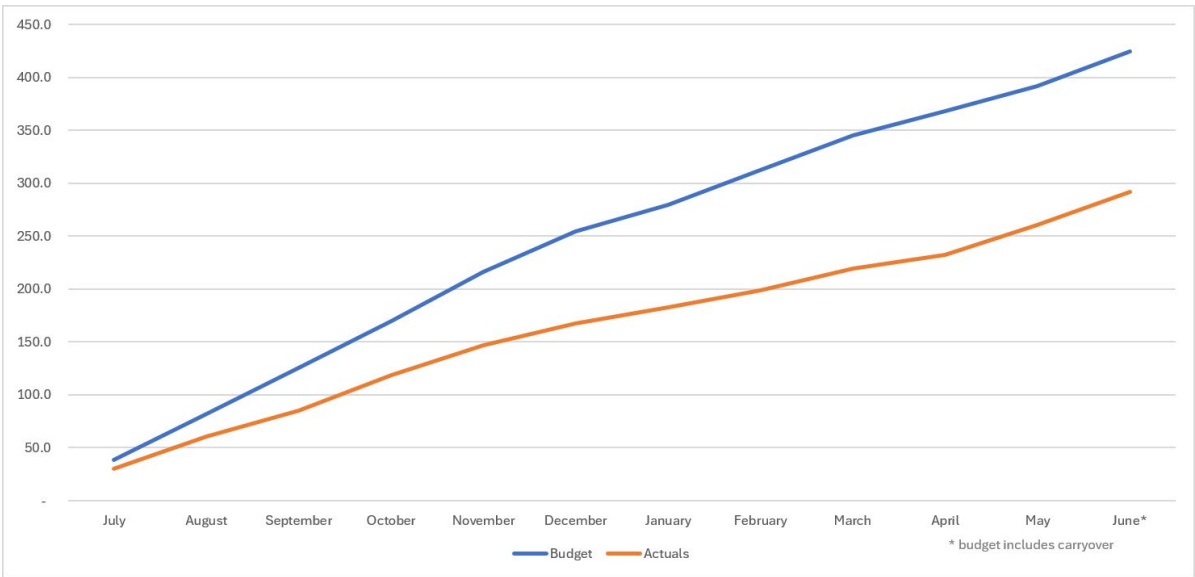
Financial Overview

At the close of the 2025/26 financial year, Council delivered \$291.5 million in capital works, representing 69% of the adopted \$421.8 million capital program.

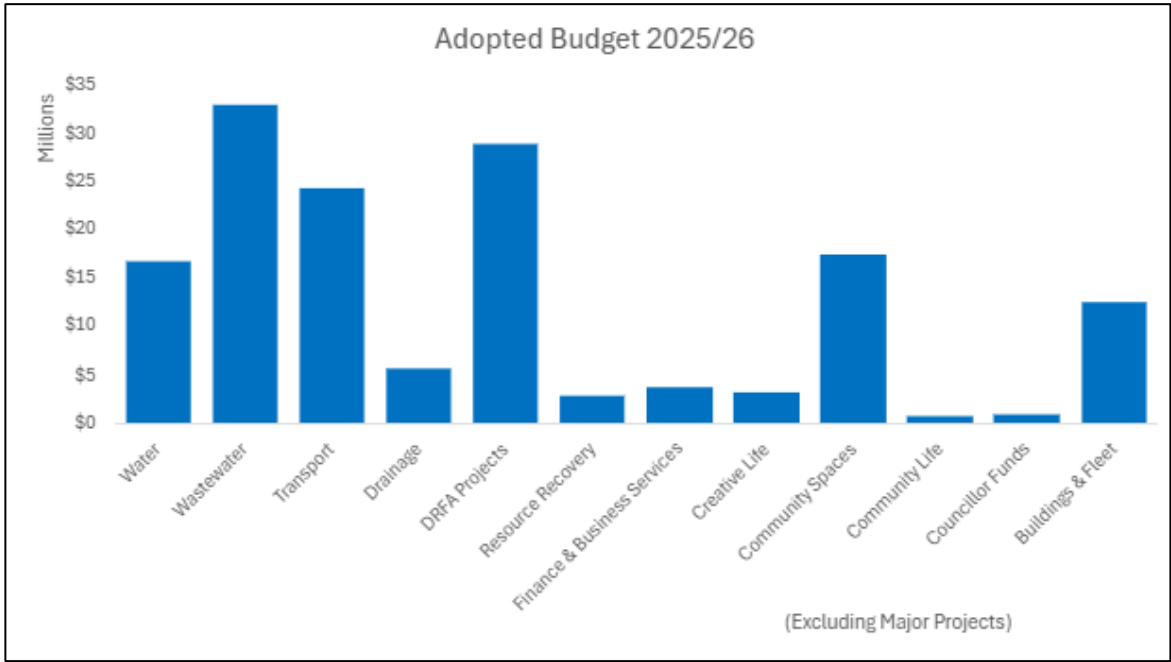
Investment occurred across all portfolios, with Major Projects accounting for the largest proportion of expenditure at \$174.8 million, reflecting continued delivery of Council's significant strategic infrastructure program. Strong investment was also achieved across Transport (\$26.3 million), Disaster Management (\$24.8 million), Wastewater (\$17.3 million), Water (\$13.9 million) and Community Spaces (\$12.6 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. As is typical for a program of this scale, a proportion of the adopted budget relates to projects that extend beyond a single financial year due to construction timeframes, procurement activities, external approvals, funding requirements and project sequencing. These projects will continue through the 2026/27 financial year as part of Council's ongoing capital investment program.

Total Capex Forecast to Budget 2025/26



Council's capital program comprised 857 projects at the close of the 2025/26 financial year, with 222 projects completed, 374 projects in delivery, and 261 projects progressing through planning and design. The program maintained 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 2025/26	YTD Actuals	Budget Expended
Water	\$16.9 M	\$13.9 M	83%
Wastewater	\$32.9 M	\$17.3 M	53%
Transport	\$24.3 M	\$26.3 M	108%
Drainage	\$5.8 M	\$4.6M	81%
DRFA Projects	\$28.9 M	\$24.7 M	86%
Resource Recovery	\$2.9 M	\$2.2 M	74%
Major Projects	\$271.2 M	\$174.8 M	64%
Finance & Business Services	\$3.9 M	\$1.6 M	43%
Creative Life	\$3.2 M	\$3.4 M	105%
Community Spaces	\$17.5 M	\$12.6 M	72%
Community Life	\$0.9 M	\$1.2 M	142%
Councillor Funds	\$1.0 M	\$0.9 M	89%
Buildings & Fleet	\$12.6 M	\$7.9 M	63%
Total	\$421.8 M	\$291.5 M	69%

The difference between the 857 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.

External Funding Sources

External funding continued 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 worked 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 continued 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 Spend to Date	2025-26 Actuals
Department of Environment, Tourism, Science & Innovation	\$1.037 M	\$1.037 M	\$0.941 M
Department of Housing and Public Works, Sport and Recreation	\$18.170 M	\$15.760 M	\$0.455 M
Department Of Industry Science Energy & Resources	\$1.500 M	\$0.648 M	\$0.648 M
Department Of Infrastructure Transport Regional Development	\$27.995 M	\$3.566 M	\$0.881 M
Department of Sport, Racing, Olympic and Paralympic Games	\$2.272 M	\$1.547 M	\$1.547 M
Department of Transport & Main Roads	\$2.693 M	\$0.508 M	\$0.447 M
Dept of Families, Seniors, disability Services & Child Safety	\$0.400 M	\$0.000 M	\$0.000 M
Dept of Local Government, Water & Volunteers (DLGW)	\$391.599 M	\$315.229 M	\$174.924 M
Games Venue & Legacy Delivery Authority	\$5.000 M	\$0.000 M	\$0.000 M
Queensland Fire and Emergency Services	\$0.443 M	\$0.096 M	\$0.096 M
Queensland Police Service	\$0.124 M	\$0.000 M	\$0.000 M
Queensland Reconstruction Authority	\$50.940 M	\$26.589 M	\$15.790 M
Total External Funding	\$502.174 M	\$364.979 M	\$195.729 M

Councillor Discretionary Funds

Councillor discretionary funding of \$900,000 was committed to projects across the Divisions during the year to support projects that addressed locally identified priorities and opportunities. A total of 23 projects were identified with 15 completed by year end and the remaining eight projects scheduled for completion over the coming weeks.

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	Complete
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	Complete
	Saints Hockey Fencing	Complete
	Parton Close Park in White Rock	In 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	In Progress
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)	In Progress
8	Club Contribution - Hekili Rowing Club	In progress
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 June 2026, **the project is approximately 85% complete**. Despite above average rainfall during the period, the project achieved meaningful progress in several critical areas with completion of Mulgrave River bore works, Jones Rd pit connections, and coating works commencing across the water retaining structures.

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)

Council continued to make steady progress delivering projects funded under the Disaster Recovery Funding Arrangements (DRFA) arising from consecutive severe weather events, including *Tropical Cyclone Jasper (2023-24)* and the *Tropical Low and Monsoon System (2024-25)*. During the year, the 2022-23 program was successfully finalised, while submissions commenced for the 2026-27 program.

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

Council is currently managing 28 Reconstruction of Essential Public Assets (REPA) projects across transport and recreational infrastructure, with projects progressing through planning, procurement, construction and completion.

Program Status Summary:

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

Nearing Completion - Three projects are nearing completion. Construction of Fisheries Bridge and the five Lake Morris Road landslip sites has been completed, with only minor finishing works remaining, including the removal of the temporary bridge at Fisheries Bridge, completion of drainage works associated with betterment funding on Lake Morris Road, and the final site reinstatement works at Woopen Creek Road.

Under Construction - Construction continues across several major projects. At Barron Gorge Road, slope stabilisation works are substantially complete, with engineering solutions being finalised for the remaining site and guardrail installation underway. Casuarina Street Bridge has progressed to deck construction following completion of piling and headstock works. Construction has commenced on the Mt Whitfield Emergency Access project, with the first section completed, while Deep Soil Mixing (DSM) works have also commenced at the Cottone Road and Ross Road sites under the 2024-25 program.

Planning and Design - Planning activities continue across the 2024-25 program, including Janett Street, Dalton Road, Gundy Anton Bridge and Fig Tree Drive. The Kamerunga-Caravonica Pedestrian Bridge design has been completed; however, challenging ground conditions, flood loading and other engineering considerations have prompted further assessment of alternative delivery options, including a potential crossing at the existing TMR Barron River bridge.

Disaster Recovery Funding Arrangements site photos

Barron Gorge Road



Lake Morris Road



Welcome Bay Esplanade (Fitzroy Island)



Joyce Road



Casuarina Street Bridge



Fisheries Bridge



Woopan Creek Road



Mt Whitfield Emergency Access



Projects in Construction

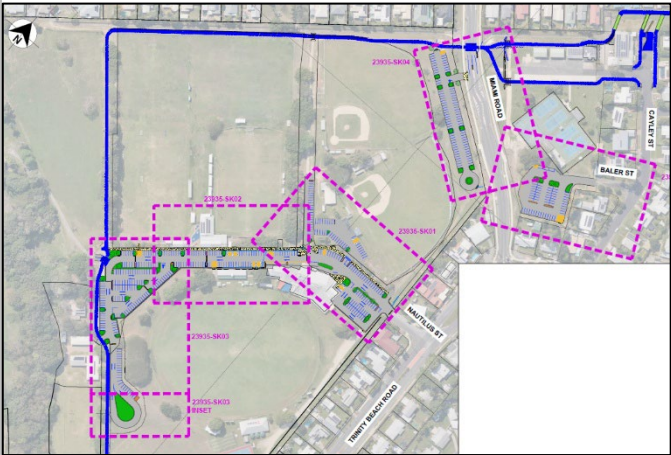
Ellis Beach Northern Car Park Total Investment: \$1.3M Phase: Construction Progress: 50% Project Description: Improvements to existing car park, inclusion of bus turnaround area to support EBSLC clubhouse, public amenities and commercial businesses.	
Jeff Pezzutti Park Improvement Plan Total Investment: \$4.7M Phase: Delivery Progress: 29% Project Description: Removal of existing tennis courts, skate park and playground and delivery of a new multipurpose activity space, toilets pathways, shelters and seats.	
Botanical Gardens – New Amenities Total Investment: \$720k Phase: Delivery Progress: 17% Project Description: Demolish Gardens Café, relocation of new amenities, provision of new coffee cart pad and areas returned to Botanic Gardens for garden beds. Project due to be delivered by end of November 2026	
Lions Park Toilet Renewal Total 25/16 Investment: \$396k Phase: Construction Progress: 36% Project Description: Rebuild toilet facility and the provision of a drinking fountain, due to be completed by end of August 2026	
Forest View Cemetery Mausoleum Total Investment: \$635k Phase: Construction Progress: 98% Project Description: Creation of a new Mausoleum containing thirty-six crypt spaces and columbarium walls on two ends of the structure.	

Projects in Planning and Design

Trinity Beach Sporting Precinct

Location: Trinity Beach
Scope: Improve the car parking facilities to support the sporting precinct
Investment: \$4.385M
Phase: Design

A concept design has been developed and is currently being reviewed in conjunction with the various sporting clubs/ clubs. Detailed design phase is targeted for completion in late 2026 / early 2027.



Esplanade Skate Park Activity Precinct

Location: Cairns Esplanade
Scope: Upgrade of the skate park to include new street style skate area and skate bowl with central walkway, viewing terraces, lawns, shade shelters and a public toilet facility
Investment: \$7.13M
Phase: Planning

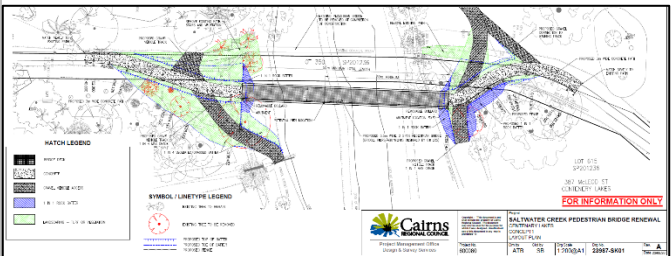
A preferred concept design has been developed following initial community consultation and will be finalised mid-late 2026 with detailed design to follow.



Saltwater Creek Bridge Renewal

Location: Edge Hill
Scope: replacement of existing pedestrian bridge and creation of new footpaths. New bridge will have a clear width of 3m and will be located adjacent to the existing structure
Investment: \$1.3M
Phase: Design

A concept design has been developed and will progress to detailed design phase which is anticipated to be completed by late 2026 / early 2027 with construction targeted to commence in April 2027.



Other significant Capital Projects by Portfolio – June 2026

These tables provide a snapshot of selected significant projects and does 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
600476	Copperlode Dam Safety Upgrade	Planning
600639	Crystal Cascades Control Valve Bypass	Planning
601104	2025/26 Water Meter Replacement	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
600045	Strombus Avenue, Trunk Water Main Extension	In Progress
600047	Freshwater WTP - Washwater and Sludge Handling 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
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
600549	Giacomi Access Water Main Extension	In Progress
600929	Copperlode Falls Dam Outlet Conduit Floatation Prevention Upgrade	In Progress
601050	2025/26 Water Main Replacement	In Progress
601052	2025/26 Commercial Water Meter Upgrade	In Progress
600028	Emergency Water Supply Plan2	Complete
600507	Mount Peter High Level Water Reservoir - Stage 1	Complete
600791	24/25 Water Main Refurb	Complete

Wastewater

Project Number	Project Name	Status
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 and Mechanical Assets and 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 and Mechanical Assets	In Progress

600118	PS#1 - Sewage Pumping Station GO3 Asset Renewal of Electrical and 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
600221	Northern and Southern WWTP Bulk Water Citric Acid Storage	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
600339	2024/25 Annual manhole rehabilitation program	In Progress
600761	Mahe Road Trunk Sewage Pump Station (SPS) in GO2 Catchment Gordonvale	In Progress
600309	2023/24 Sewer Relining Program	Complete

Resource Recovery

Project Number	Project Name	Status
600798	Portsmouth Transfer Station Roadway Reconfiguration	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
601118	Portsmouth Transfer Station Site Security & litter fencing Upgrades	In Progress
601121	Portsmouth Transfer Station - Waste Handling Hardstand	In Progress
601111	2025/26 Waste Asset Renewal	In Progress
600963	Purchase of hook lift bins - Resource Recovery	Complete

Transport

Project Number	Project Name	Status
600862	Botanica Drive – Stage 2	Planning
600015	Footpath - Abbott Street (Shields to Aplin)	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
600656	2024/25 Reseal Program	In Progress
600668	Lake Street LED Lighting Upgrade and UG Works	In Progress
600670	Paradise Palms Drive, Kewarra Beach - LED Street Lighting Upgrade - Upgrade to LED and replace street light infrastructure due to poor condition	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	W4Q 2025/26 Asphalt Overlay Program	In Progress
600859	W4Q 2025/26 Kerb & Channel and Shoulder Seal Program	In Progress
600860	2025/26 Reseal Program	In Progress
600861	W4Q 2025/26 Pavement Rehabilitation Program	In Progress
601099	W4Q 2025/26 Footpath Renewal	In Progress
600127	TR - Navigation Dr Stage 2	Complete
600176	TR - Cooper Road (Rocky Creek Stage 1) TRF430	Complete

Drainage

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
600952	2025/26 Culvert Renewal	In Progress
600953	W4Q 2025/26 Stormwater Pipe Renewal	In Progress
600954	2025/26 Open Drain Renewal	In Progress
600179	Holloways Beach Erosion Protection	Complete
600180	Clifton Beach Erosion Management	Complete

Community Life

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

Creative Life

Project Number	Project Name	Status
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
601066	CPAC - External signs review	In Progress
601068	CPAC FOH Furniture & Equipment	In Progress
601069	CPAC - Studio console (Midas Pro X) Renewal	In Progress

Community Spaces

Project Number	Project Name	Status
600601	BG Nature Play Renewal	Planning
601148	Relocation of the dog park at Little Barlow Park due to the upgrades at West Barlow	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
600277	Jeff Pezzutti Park Improvement Plan	In Progress
600384	White Rock Community & Multicultural Centre Tiffany St	In Progress
600386	O'Shea Esplanade South Toilet Renewal	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	W4Q 2025/26 Active Travel	In Progress
601087	2025/26 Aquatic Facility Renewal Program	In Progress
601168	2025/26 Sporting Facilities Renewal Program	In Progress
600432	Forest View Cemetery Mausoleum (PE106)	Complete
600596	W4Q 2024/25 Active Travel Program (New Footpaths)	Complete
600883	Tobruk Pool - Flowrider Re-surfacing	Complete
600910	Meals on Wheels Relocation	Complete

Finance & Business Services

Project Number	Project Name	Status
601058	2025/26 ICT Asset Management Program	In Progress
601059	2025/26 Cyber Security Program	In Progress
601061	2025/26 Technology Program	In Progress
601060	2025/26 Business Program	Complete

Buildings & Fleet

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 Program (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 Buildings & Facilities Office Upgrades	In Progress
600540	2024/25 Emergency Lighting System Upgrade Program	In Progress
600565	Martyn Street Depot - Parks & Open Spaces Shed Upgrade (Charles Street)	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
600409	2024/25 Vehicle & Plant Renewal	Complete
600563	2024/25 - Vehicle & Plant New	Complete
600762	2025/26 Vehicle & Plant Renewal	Complete

Major Projects

Project Number	Project Name	Status
600365	Smart Water Meter Project Phase 2 Commencement	In Progress
600499	Cairns Water Security Stage 1 Construction	In Progress
600508	Mount Peter Water Res Stage 2	In Progress

