

<b>ORDINARY MEETING</b>	<b>7</b>
1 MAY 2024	

## **Q3 OPERATIONAL PLAN 2023-24 PROGRESS REPORT**

83/3/1-01| #7175696

### **RECOMMENDATION:**

**That Council notes the Q3 Operational Plan 2023-24 Progress Report.**

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### **EXECUTIVE SUMMARY:**

In accordance with section 174 (1) of the *Local Government Regulation 2012*, Council adopted its annual operational plan for 2023/24 at its Ordinary meeting held on 26 July 2023. This operational plan incorporates annual performance plans for Council's two commercialised business units, Cairns Water and Cairns Resource Recovery.

Section 174 (3) of the *Local Government Regulation 2012* requires Council's Chief Executive Officer to present Council with a written assessment of Council's progress towards implementing the annual operational plan at regular intervals. Attachment 1 sets out this written assessment for Quarter 3 (Q3) 2023/24.

### **COMMENT:**

The Operational Plan 2023-24 has 28 key initiatives / actions to align and deliver the five strategic goals outlined in Council's Corporate Plan 2021-2026.

The annual performance plans for Council's two Commercialised Business Units for 2023 - 24 include:

- nine key performance service standards indicators for Cairns Water and six key performance standards/indicators for Cairns Resource Recovery.
- four quarterly financial targets for Cairns Water and Cairns Resource Recovery.

The attached report provides an update of the progress of these standards and targets.

### **OPTIONS:**

#### Option 1 (recommended):

That Council notes the Q3 Operational Plan 2023-24 Progress Report.

#### Option 2

That Council requests further information from Council Officers.

### **ATTACHMENTS:**

Separate Attachment 1: Q3 Operational Plan 2023-24 Progress Report. [DM#7175703](#)



Christine Posgate  
Director People & Organisational Performance



# **Quarter 3 23/24**

# **Operational Plan Progress Report**

## OPERATIONAL PLAN PROGRESS REPORT

### QUARTER 3 2023/2024 UPDATE

The Operational Plan Progress Report confirms that Council made significant progress towards the achievement of the initiatives included in the 2023/24 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 <b>Work collaboratively with the Queensland Government on the planning of Olympic Legacy upgrades at Barlow Park.</b>	Lifestyle and Community		Barlow Park was confirmed through the State Government's Olympic Games Venue Review. Project is to continue as scoped.
2 <b>Implement the newly adopted Cairns and Great Barrier Reef Event Strategy 2025 in collaboration with Tourism Tropical North Queensland and Tourism and Events Queensland.</b>	Economic Development and Advocacy		Alignment with the Cairns and Great Barrier Reef Event Strategy 2025 has been embedded in Council's Major Event assessment processes and Major Event Sponsorship Policy. Collaboration with Tourism Tropical North Queensland and Tourism and Events Queensland is ongoing, as demonstrated by the coordination of an additional \$3 million to support Events in the region, delivered as part of the \$24.25 million Tourism Recovery and Resilience Program announced in the wake of Cyclone Jasper.
3 <b>Work collaboratively with key external stakeholders to develop a coordinated proposal/approach to investment attraction</b>	Economic Development and Advocacy		Officers have continued to work with stakeholders to develop/refine a proposed approach to investment attraction noting that implementation would require additional resources and as such need to be considered as part of Council's 2024/25 budget deliberations.

 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
4 <b>Cairns Water Security Strategy Stage 1 - commence design and construction procurement.</b>	Cairns Infrastructure & Assets	✓	Council endorsed award of D&C Contract to John Holland Queensland in December 2023. With the contract now executed, design works has commenced.
5 <b>Progress Council's Resource Recovery 2040 Strategy.</b>	Cairns Infrastructure & Assets	●	Stage 2: Options Analysis of the RR2040 Business Case has commenced and is nearing completion of a draft report.
6 <b>Develop Corporate Net Zero Emissions (NZE) Implementation Plan.</b>	Planning, Growth and Sustainability	●	NZE Consultancy Appointed Feb 24. Inception Meeting held March 24. On Track as per project plan.
7 <b>Development of a Recreational Trails Strategy that supports safe, accessible and fit for purpose use</b>	Lifestyle and Community	✓	Strategy adopted in August with Officers undertaking an audit of the Earl Hill trailhead as a pilot for trail audits for the remainder of the trail network. Audits will be carried out across the network in Q3 2024.

 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
<b>8 Continue to progress Towards 2050 Growth Strategy: Develop Growth Strategy Framework and Engagement Report Phase 2.</b>	Planning, Growth and Sustainability		Growth Strategy Framework Completed August 23. Engagement Report Drafted and soon to be delivered to Cairns Regional Council. Directions paper draft has been provided to Council staff for review.
<b>9 Review the Local Government Infrastructure Plan to align to Queensland Government Statistician Office population figures.</b>	Planning, Growth and Sustainability		Projected delayed as a result of resourcing impacts relating to cyclone Jasper and diversion of resources to recovery effort. Mitigations have been deployed, with project scope refined, and validation of assumptions currently underway with internal stakeholders. Final recommendation tracking for June 2024, although timing depending on final review and validation of assumptions. Adoption and State review processes likely to continue into early next Financial Year.
<b>10 Implement the Babinda Boulders Safety Audit key recommendations.</b>	Lifestyle and Community		New signage has been installed. Local Stakeholder Working Group established providing feedback in relation to ongoing communications and messaging.
<b>11 Develop an Aquatics Strategy to guide Council's investment and planning.</b>	Lifestyle and Community		Consultant has been engaged and an inception meeting held. Project aiming to be completed late 2024. Note recommendations relating to natural waterways risk assessment will be considered as part of this project.
<b>12 Develop the Ellis Beach Improvement Plan that maximises enhancement opportunities.</b>	Lifestyle and Community		Currently reviewing plan post Tropical Cyclone Jasper and associated flooding to determine impact on plan.
<b>13 Develop the Social and Community Resilience Strategy to strengthen tolerance and responses to shocks and stresses.</b>	Lifestyle and Community		The inception meeting has been completed based on revised timelines with scope now being informed by Tropical Cyclone Jasper recovery and resilience research and planning processes.

ACTION	LEAD	STATUS	HIGHLIGHTS/COMMENTS
<b>14</b> Develop a Community Development Plan to support a healthy, active, safe and connected community.	Lifestyle and Community		The development of a consolidated Community Development Plan is pending finalisation of the Social and Community Resilience Strategy (refer item 13) which will form the framework of the plan. In the meantime, key community development initiatives continue to be implemented including the Disability Access and Inclusion Plan (DAIP) and the Young Mayors Program.
<b>15</b> Develop a Suburban Community Safety Strategy - Scoping Study that responds to antisocial behaviour beyond the CBD.	Lifestyle and Community		Council activated its Public Space Safety team in January 2024, prioritising suburban patrols to identify and act upon matters of anti-social, illegal or undesirable behaviours. Teams are now operational 7 days per week identifying areas of concern and managing outcomes through to resolution.
<b>16</b> Update the Disaster Resilience Strategy to support the ongoing work of the Local Disaster Management Group.	Lifestyle and Community		The completion of the Social and Community Resilience Strategy will inform disaster resilience priorities and planning processes. This includes the scoping of Local Areas Disaster Plans for those regions most vulnerable to impacts and isolation during extreme weather events.
<b>17</b> Develop pet rehoming program, broadened events participation, volunteers and engagement/education programs.	Lifestyle and Community		The Animal Care and Education facility launched its volunteers program in late 2023. Enhanced participation for events continues with the pending recruitment of a new Engagement Officer. Support has also been temporarily extended to the RSPCA through utilisation of the ACE facility due to their facility being severely damaged during Tropical Cyclone Jasper.

 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
<b>18 Develop the Botanic Gardens Master Plan</b>	Lifestyle and Community		Project nearing completion with key stakeholder consultation completed and an update scheduled for Council mid-year.
<b>19 Develop a Youth Activity Space Strategy</b>	Lifestyle and Community		Rebranded as a Placemaking Strategy, Consultant engaged to undertake a contextual analysis of the existing environment to inform a discussion paper to Council.
<b>20 Develop the White Rock Community and Multicultural Facility.</b>	Lifestyle and Community		Consultation has been completed and a draft report is currently being finalised. This will then be presented to Council in the coming months.
<b>21 Support the delivery of the 2024 North Queensland Games Event</b>	Lifestyle and Community		Games delivery is on track with approximately 350 registrations and 29 sports confirmed to date. With a little over a month until commencement, the delivery of the Games peak marketing and promotional activities are now being delivered. Social events planning underway and Registration Hub and volunteer program progressing as expected. The Queensland Academy of Sports 'You for 32' initiative now included in Games Program in Cairns and Atherton Tablelands.
<b>22 Progress the development of the Cairns Gallery Precinct.</b>	Lifestyle and Community		Mulgrave Gallery construction is on track for practical completion May/June 2024. Gallery Precinct Design and the Master Plan project has completed the stakeholder engagement phase and has commenced the detail design phase with completion scheduled for mid 2024.

 On hold
  Delayed
  On Track
  Completed

## FOCUSED COUNCIL

Being a leader in local Government.

ACTION	LEAD	STATUS	HIGHLIGHTS/COMMENTS
<b>23</b> Progress implementation of the Asset Management Improvement Plan actions	Cairns Infrastructure and Assets		Delayed due to resourcing challenges and competing priorities
<b>24</b> Development of a Digital Strategy	Finance and Business Services		Conceptual draft completed internally. Procurement commenced for review, further development and finalisation.
<b>25</b> Progress implementation of the Cyber Security Resiliency Program (CSRP).	Finance and Business Services		Progress on implementation of CSRP – Mobilising 7 key work streams to uplift Security Governance Architecture, Policy & Standards, Vulnerability Management & Incident response capability.
<b>26</b> Finalise Customer Experience Review.	People and Organisations Performance		The review has been finalised and will inform the development of the Customer Experience Strategy.
<b>27</b> Implement Wellbeing Strategy.	People and Organisations Performance		Completed and endorsed by Executive Leadership Team
<b>28</b> Review the Licensing and Compliance function and service delivery model.	Planning, Growth and Sustainability		Action on track. Draft documentation in final stages of consultation. Due for organisational endorsement April 2024.






 On hold    Delayed    On Track    Completed







## CAIRNS WATER OPERATIONAL PLAN PROGRESS REPORT

QUARTER 3 2023/24

### OPERATIONS

PERFORMANCE INDICATOR	STATUS	ACTUAL	QUARTERLY TARGET	HIGHLIGHTS/COMMENTS
<b>Total Water Main Breaks (QG 4.5)</b>		18.5	< 13.5 per 100km of main	Water Main Breaks have exceeded the quarterly target with a total of 135 breaks recorded during the reporting period.  69 of the breaks were noted to be associated with asset age, 17 due to corrosion and 11 due to tree roots. This quarter performance impacted by Topical Cyclone Jasper and the post cyclone flooding.
<b>Total Sewerage Main Breaks and Chokes (QG 4.6)</b>		13.36	< 12 per 100km of main	Sewerage Breaks & Chokes on the Council side exceeded the quarterly target, due to rain event. This quarter performance impacted by Topical Cyclone Jasper and the post cyclone flooding.
<b>Incidence of Unplanned Interruptions for Water (QG 4.7)</b>		123.83	< 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 727 incidences that caused water interruptions to 3249 properties during the quarter. This quarter performance impacted by Topical Cyclone Jasper and the post cyclone flooding.
<b>Average Response Time for Water Incidents – Bursts only (QG 4.8a)</b>		2.28	≤ 2 hours	Response time exceeded as site inaccessible due to rain. This quarter performance impacted by Topical Cyclone Jasper and the post cyclone flooding.
<b>Average Response Time for Water Incidents – Leaks only (QG 4.8a)</b>		9.31	≤ 24 hours	

PERFORMANCE INDICATOR	STATUS	ACTUAL	QUARTERLY TARGET	HIGHLIGHTS/COMMENTS
Average Response Time for Sewerage Incidents – Main Breaks (QG 4.9a)		0.20	≤ 2 hours	
Average Response Time for Sewerage Incidents – Main Chokes (QG 4.9a)		1.53	≤ 24 hours	
Water Quality Complaints (QG 4.10)		1.63	< 2.25 per 1000 properties	
Total Water and Sewerage Complaints (QG 4.11)		0	< 2.5 per 1000 properties	

 Requires Improvement 
  Marginal 
  Satisfactory

## CAIRNS WATER OPERATIONAL PLAN PROGRESS REPORT

QUARTER 3 2023/24







### FINANCE

PERFORMANCE INDICATOR	QUARTER TO DATE			YEAR TO DATE		
	ACTUAL \$000	TARGET \$000	VARIANCE \$000	ACTUAL \$000	TARGET \$000	VARIANCE \$000
Operating Revenue	37,023	38,261	(1,238)	114,995	116,637	(1,642)
Operating Expenses	25,358	23,622	(1,736)	72,577	71,223	(1,354)
Net Operating Result	11,665	14,639	(2,974)	42,418	45,414	(2,996)
Capex	22,277	26,879	(4,602)	43,562	57,195	(13,633)

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

QUARTER 3 2023/24

### OPERATIONS

PERFORMANCE INDICATOR	STATUS	ACTUAL	TARGET	HIGHLIGHTS/COMMENTS
New Bin Delivery Target		99%	100% within 48 hours	99% of the 341 requests for new waste & recycle bins were completed within 48 hours for the quarter.  In February, 2 out of 104 deliveries were not completed within 48 hours.
Missed Services for Kerbside Waste		0.67	≤ 1 per 5000 services	794,933 waste collections occurred for the quarter with 102 reported missed services.
Response Time to Missed Services for Kerbside Waste		96%	95% within 24 hours	96% of the missed waste collections were rectified within 24 hours for the quarter.
Missed Services for Kerbside Recycling		0.38	≤ 1 per 5000 services	393,932 recycling collections occurred for the quarter with 28 reported missed services.
Response Time to Missed Services for Kerbside Recycling		89%	95% within 24 hours	89% of reported missed recycling collections were rectified within 24 hours for the quarter.  In December, 67% of missed waste collections (2 of 3) were rectified within 24 hours. Response time to missed recycling services was significantly impacted by Cyclone Jasper and subsequent flooding.
Response Time to Repair/Replacement Requests - Kerbside Waste and Recycling		98%	95% within 48 hours	98% of 2,303 replacement requests were completed within 48 hours for the quarter, with services performed within KPIs.

 Requires Improvement    Marginal    Satisfactory

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

QUARTER 3 2023/24

### FINANCE

Performance indicator	Quarter to date			Year to date		
	Actual \$000	Target \$000	Variance \$000	Actual \$000	Target \$000	Variance \$000
Operating Revenue	11,176	10,921	255	33,259	32,601	658
Operating Expenses	9,380	9,023	(357)	27,210	27,088	(122)
Net Operating Result	1,796	1,898	(102)	6,050	5,513	537
Capex	146	244	(98)	546	464	82