



HOPE VALE ABORIGINAL SHIRE COUNCIL

FINANCE AND CORPORATE SERVICES MARCH 2025 REPORT TO COUNCIL

19 MARCH 2025

PREPARED BY

Shannon Gibbs

Director of Finance & Corporate Services



About Finance

Reporting period overview



The year-to-date financial report for March 2025 indicates that the Council is making significant progress toward achieving a strong financial outcome for the fiscal year 2024-25. The report highlights an operating surplus in the income statement, an improved working capital position in the balance sheet, and a positive net cash flow from the Council's operational activities as detailed in the cash flow statement. Notably, eight out of nine sustainability metrics for this reporting period have been successfully met.

The year-to-date profit margin stands at 3.6%, exceeding both budget projections and the previous reporting period. Key revenue sources, including sales recoverable works, interest, and internal revenue, represent 46% of the total year-to-date recurrent revenue, reflecting a 1% increase in sales and recoverable works attributable to responsive maintenance compared to the prior month.

The council has generated interest on its surplus funds through the Queensland Treasury Corporation, in accordance with current and anticipated inflation rates, accounting for 7.5 % of total income to date, exceeding year to date budget projections.

An analysis of year-to-date expenditures shows that materials and services, along with employee benefits, account for 72.8% of the Council's total expenditures, representing a 1.4% increase compared with the previous reporting period. The depreciation expense aligns with budget expectations and has been fully integrated into the operating results up to March 31, 2025

The balance of debtors has seen a minor reduction in the debtors balance compared to the February 2025 reporting period.

Looking forward, the Council aims to enhance its financial strategies by exploring new revenue opportunities and continuing to monitor expenditure closely. By maintaining a disciplined approach to budgeting and financial planning, the Council is well positioned to achieve its long-term objectives. Furthermore, the ongoing commitment to meeting sustainable performance metrics ensures that the Council can support community initiatives, infrastructure projects, and essential services while maintaining financial stability. As the fiscal year progresses, the Council remains dedicated to transparency and accountability in its financial operations, ensuring that resources are used effectively to benefit all stakeholders.



About Finance

Income and expenditure

SALES

Responsive Maintenance - 25 Bayanbi St
Roofing Program - Upgrades - Disability Mods

RECURRENT GRANTS

FAGS - CHSP - Radio Station - Kindy
Animal Management - Childcare - Disability

CAPITAL GRANTS

REPA 2024 - ICCIP Water
Walking Network Grant - Spring Hill Road Culverts

FEES AND CHARGES

40 Year Lease Utility Charges - Rental Income

INTEREST

Interest generated on cash fund held with
Queensland Treasury Corporation

SUNDRY

Aged Services Medicare Benefits

\$14,956,529 \$2,205,446 \$0 \$17,161,975

**RECURRENT CAPITAL CAPITAL TOTAL
REVENUE REVENUE INCOME INCOME**

MATERIALS AND SERVICES

Comparable with budget forecast

EMPLOYEE BENEFITS

Comparable with budget forecast

DEPRECIATION

Year to date \$3,890,888

CAPITAL EXPENSES

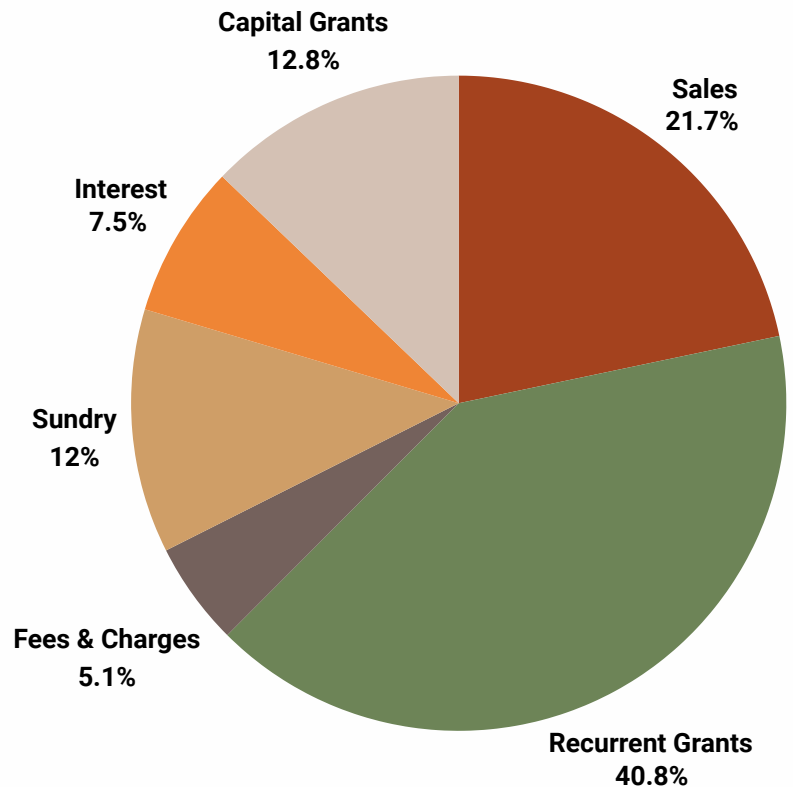
FINANCE COSTS

Bank Fees and QTC Administration Charges

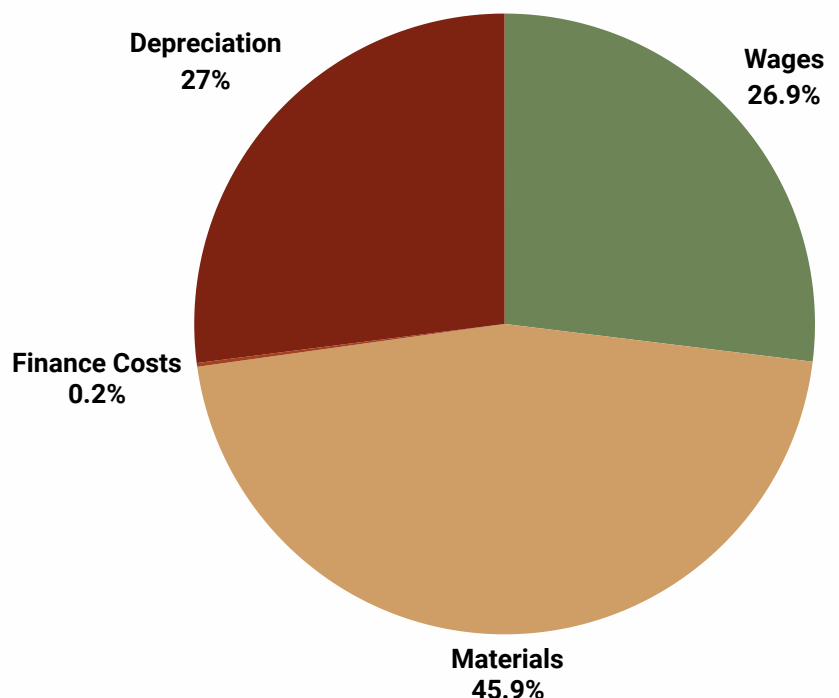
\$14,404,813 \$0 \$14,404,813

**RECURRENT CAPITAL TOTAL
EXPENSES EXPENSES EXPENSES**

TOTAL INCOME YTD MARCH 2025



TOTAL EXPENSES YTD MARCH 2025





About Finance

Statement of financial position

PROPERTY PLANT & EQUIPMENT

\$100,831,577

LARGEST ASSET CATEGORY

BUILDINGS
PLANT & EQUIPMENT
ROAD NETWORK
WATER & SEWERAGE
OTHER INFRASTRUCTURE
BUILDINGS
COUNCIL HOUSING
VEHICLES & MACHINERY



\$48,992,053

CURRENT ASSETS



\$123,795,002

NON CURRENT ASSETS



\$172,787,075

TOTAL ASSETS

CAPITAL WORKS IN PROGRESS

\$2,309,067



\$2,683,528

CURRENT LIABILITIES



\$124,954

NON CURRENT LIABILITIES



\$2,808,482

TOTAL LIABILITIES

TOTAL COMMUNITY EQUITY

\$169,978,593



About Finance

The big numbers

BUILDING DEPARTMENT
POSITIVE

CONTRACT REVENUE
CASHFLOW



HOUSING RESPONSIVE MAINTENANCE
HOUSING UPGRADE PROGRAMS
HOUSING SHED PROGRAM
HOUSING PAINT PROGRAM
HOUSING DISABILITY MODIFICATIONS
HOUSING ROOF REPLACEMENT PROGRAM
STATE GOVERNMENT HOUSING
STATE GOVERNMENT BUILDINGS

YTD
Cash at Bank
INCREASE

YTD
COMMUNITY
EQUITY
INCREASE



NET RESULT
\$2.75M

DEBTORS BALANCE
\$1,176,535

RESTRICTED GRANT FUNDS
\$1,356,446

UNRESTRICTED CASH BALANCE
\$46,838,030

STATE GOVERNMENT
GRANT FUNDING
\$7,178,840

FEDERAL GOVERNMENT
GRANT FUNDING
\$2,023,898

GST RECIEVABLE MARCH 2025
\$35,742

CONTRACT ASSETS
AND LIABILITIES
\$1,270,819

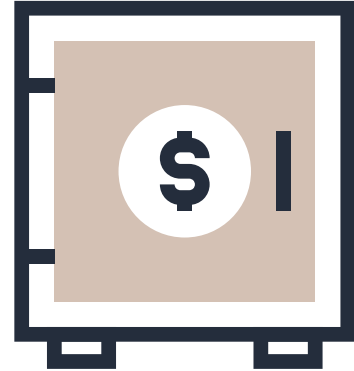


About Finance

Financial sustainability ratios

The Financial Sustainability of Councils continues to be the cornerstone of the Local Government Act 2009 and a core responsibility of Hope Vale Aboriginal Shire Council

1. Operating Surplus Ratio
2. Asset Sustainability Ratio
3. Net Financial Liabilities Ratio
4. Council Controlled Revenue Ratio
5. Population Growth Ratio
6. Operating Cash Ratio
7. Unrestricted Cash Expense Cover Ratio
8. Asset Consumption Ratio
9. Leverage Ratio



TARGET MEASURES

Target Ranges as determined by the Department of State Development, Infrastructure, Local Government and Planning are:

- Operating Surplus Ratio - Between 0 - 10%
- Asset Sustainability Ratio - > 90%
- Council Controlled Revenue Ratio - Contextual
- Population Growth Ratio - Contextual
- Operating Cash Ratio - > 0%
- Unrestricted Cash Expense Cover Ratio - > 4 months
- Asset Consumption Ratio - > 60%
- Leverage Ratio - 0 - 3 times



OUR YTD MARCH 2025 STATISTICS



1. Operating Surplus Ratio 3.68%
2. Asset Sustainability Ratio 44.37%
3. Council Controlled Revenue Ratio 5.85%
4. Population Growth Ratio 2.19%

5. Operating Cash Ratio 29.70%
6. Unrestricted Cash Expense Cover Ratio 53 months
7. Asset Consumption Ratio 60.34%
8. Leverage Ratio 0



About Finance

Capital assets

CAPITAL ASSET PROJECTS WORKS IN PROGRESS

ROADS INFRASTRUCTURE

Network Walking Plan	\$50,000
QRA REPA HVASC.0016	\$1,064,653
QRA REAP HVASC.0017	\$322,898
NDRRA 2024 Emergent Works	\$30,000

WATER & SEWERAGE INFRASTRUCTURE

ICCIP 2 Water Bores	\$727,000
---------------------	-----------

BUILDINGS INFRASTRUCTURE

LGGSP Everlina Plaza	\$1,691,807
Business Precinct	\$50,000
Everlina Plaza Offices	\$50,000
Service Station	\$50,000
Sports Precinct Development	\$50,000
MIIFF MPC Gym Security Upgrade	\$133,183
SES Building Facilities Upgrade	\$60,826
Rapid Starlink Infrastructure	\$45,000

PLANT & EQUIPMENT INFRASTRUCTURE

Radio Station Studio Equipment Upgrade	\$87,024
SES Emergency Light Tower	\$37,500

MOTOR VEHICLES

Radio Station Vehicle	\$64,410
-----------------------	----------

\$4,514,300

CAPITAL WORKS COMPLETED YEAR TO DATE

ROADS INFRASTRUCTURE

ATSI TIDS Road Asset Protection
R2R Tee Tree Road Bitumen Seal
QRA Cooktown-Mclvor Road Betterment
QRRRF Spring Hill Road Culverts

WATER AND SEWERAGE INFRASTRUCTURE

Water Treatment Plant Flow Meter
Dosing Pump
Sewerage Macerator

BUILDINGS INFRASTRUCTURE

W4Q 21-24 Council Building MPC Upgrade

PLANT & EQUIPMENT INFRASTRUCTURE

QRA LRRG 2 x Variable Messaging Boards
Kubota Outfront Mower x 2
Kubota Mulcher
Kubota Tractor
QRA LRRG Mobile Generator Units
QRA LRRG Emergency Response Trailer

MOTOR VEHICLES

Animal Management Ute Tray Conversion
Isuzu Tip Truck
Toyota Hilux

\$3,166,124

FORWARD ORDERBOOK \$8,691,722

BUILDINGS

W4Q 2024-2027 MPC Upgrade
Growing Regions Digital Service Centre
QRA LRRG Upgrade Switchboards Everlina Plaza
TOTAL BUILDINGS FORWARD ORDERBOOK \$2,578,009

PLANT & EQUIPMENT

Aged Care Electronic Mediation Chart
TOTAL P&E FORWARD ORDERBOOK \$20,000

ROADS INFRASTRUCTURE

QRA LRRG Construction of Pedestrian Footpath

ROADS INFRASTRUCTURE (CONTINUED)

LRCI Phase 4 Sandy Creek Bridge Apron
LRCI Phase 4 Traffic Signage Bridges & Roads
REPA HVASC.0015
REPA HVASC.0019
REPA HVASC.0022
REPA HVASC.0023
REPA HVASC.0021
Roads to Recovery 2024-2029
W4Q 2024-2027 Construction of Pedestrian Footpath
W4Q 2024-2027 Everlina Bridge Deck Replacement
TOTAL ROADS FORWARD ORDERBOOK \$6,093,713



About Finance

Grant funding applications submission endorsement

WALKING LOCAL GOVERNMENT PROGRAM

HOPE VALE ABORIGINAL SHIRE COUNCIL WALKING NETWORK PLAN

Program

The Walking Local Government Grant supports the Queensland government's initiative in promoting walking as a viable and convenient daily activity. As per the Queensland Walking Strategy 2019-2029, the WLG program provides funding to for the development of Walking Network Plans (WNP) and Priority Works Programs (PWP). The primary objective of this grant is to aid councils in enhancing walkability in communities and augmenting the safety and accessibility of walking environments in and around primary destinations.

Scope of Works

Undertake a Walking Network Plan (WNP) process to inform the development of a Walking Network Action Plan (WNAP) for Hope Vale in accordance with the Queensland Department of Transport and Main Roads Walking Network Planning Guidance.

Status

The Walking Network Plan (WNP) and Walking Network Action Plan (WNAP) have been developed in consultation with community and council. A detailed presentation of the Walking Network Plan was presented to councillors on 4 March 2025.

The key outcomes of the WNP are:

- an agreed WNP vision for walking in Hope Vale.
- the Hope Vale WNP that has been developed with community and internal and external stakeholders.
- the integration of the Walking Network Action Plan that incorporates strategic costs and priorities by type and timing. The identified actions can be used to inform and guide Council planning and incorporation with other projects.
- a 10 year works program with proposed infrastructure projects by year.
- concept designs for six proposed actions.

The WNAP recommends 31 projects to improve walking environments to and around key destinations within the primary and secondary routes of the WNP, of which, 14 are defined as short term projects to be delivered in the next 5 years. A program of works which identifies infrastructure projects, has also been incorporated into the WNAP based on balanced investment in walking infrastructure over a 10 year period. The works program allows flexibility based on resource availability and as detailed designs occurs where costs and constraints are further identified impacting implementation. Further, six concept designs have also been developed as part of the WNP.

Recommendation

That Council

- (a) receive and note the Hope Vale Aboriginal Shire Walking Network Plan as shown as Attachment A to the Director of Finance and Corporate Services report, and
- (b) endorse the Hope Vale Aboriginal Shire Walking Network Plan to facilitate its publication by the Department of Transport and Main Roads, and
- (c) integrate the Walking Network Plan into councils broader planning and strategic documents and development frameworks.



About Finance

Grant funding applications submission endorsement

DISASTER RECOVERY FUNDING ARRANGEMENTS (DFRA) EFFICIENCIES FUNDING PROGRAM (EFP)

CRUCIAL ACCESS LINKS PROGRAM

Program Overview

The Crucial Access Links Program aims to deliver high priority projects identified through Local Resilience Action Plans (LRAPs) which target improvements to strengthening and maintaining crucial linkages and access routes during and after disaster events.

Upgrading these linkages and access routes will increase the resilience of councils infrastructure, support delivery of critical supplies and emergency response resources, and ultimately ensure that Hope Vale will be better able to survive disaster events, manage disaster impacts and recover sooner from disasters.

The Crucial Access Links Program has been approved for funding under the Efficiencies Funding Program, with high priority projects identified through Hope Vale Council's Local Resilience Action Plans (LRAPs). This is a targeted grants program, where Hope Vale Council has been invited to nominate projects for grant funding consideration. The projects proposed to be nominated are:

1. Aerodrome Resilience Upgrade
2. Everlina Bridge Upgrade

Where approval of funding is granted, projects have two years to be delivered by 30 June, 2027.

PROJECT PROPOSAL ONE - HOPE VALE AERODROME RESILIENCE UPGRADE

Project Title: Hope Vale Aerodrome Resilience Upgrade

Funding Request: \$4,936,200.63

Program Alignment: Local Resilience Action Plan (LRAP) & Regional Resilience Strategies (RRS)

The Hope Vale Aerodrome Resilience Upgrade is proposed for nomination under the Crucial Access Links Program, administered by the Queensland Reconstruction Authority (QRA). This project aims to enhance disaster resilience, emergency response capabilities, and connectivity for the Hope Vale community by upgrading critical airstrip infrastructure.

The proposed scope of works are informed by the Aerodrome Safety Report (ASR) issued by the Civil Aviation Safety Authority (CASA) and developed to immediately address the non compliance issues identified throughout the report. Cost estimates are currently being updated to reflect current construction costs and are scheduled to be completed by 31 March, 2025.

Proposed Scope of Works - Hope Vale Aerodrome Resilience Upgrade

The project includes comprehensive runway and pavement upgrades to improve the aerodromes functionality and disaster resilience:

- Pulverisation and re-compaction of existing pavement
- Relocation of the runway by 3m
- Widening the runway from 15m to 18m
- Providing a 45m wide runway strip
- Bulk earthworks model for purpose of providing quantities
- Stormwater review of airfield and protection of key aviation assets
- Pavement design, specifications, and schedule of quantities to seal the runway



About Finance

Grant funding applications submission endorsement

DISASTER RECOVERY FUNDING ARRANGEMENTS (DFRA) EFFICIENCIES FUNDING PROGRAM (EFP)

CRUCIAL ACCESS LINKS PROGRAM

PROJECT PROPOSAL TWO - EVERLINA BRIDGE UPGRADE

Project Title: Everlina Bridge Upgrade

Funding Request: \$5,340,240

Program Alignment: Local Resilience Action Plan (LRAP) & Regional Resilience Strategies (RRS)

The Everlina Bridge Upgrade is proposed for nomination under the Crucial Access Links Program, administered by the Queensland Reconstruction Authority (QRA). This project is a critical infrastructure investment aimed at improving flood resilience, emergency access, and long-term connectivity for the Hope Vale community.

Proposed Scope of Works - Everlina Bridge Upgrade

The proposed scope of works is informed by the Local Resilience Action Plan. The bridge serves as the only access route to councils water, sewerage, landfill and telecommunications infrastructure network during periods of prolonged rainfall and flooding. It is not suited for heavy machinery as it is load-limited to 2 tonnes. This limitation signifies that the bridge is neither fit for purpose nor adequately respond in times of disaster. Access to councils essential infrastructure network is integral to community function, public health, and critical to disaster management.

Cost estimates are currently being updated to reflect current construction costs and are scheduled to be completed by 31 March, 2025.

The Everlina Bridge Upgrade will involve a full reconstruction of the existing bridge, ensuring it meets modern engineering, safety, and disaster resilience standards including:

Bridge Design & Construction

- Construction of a dual-lane concrete bridge with enhanced flood immunity.
- Increased bridge height to achieve 5-year Average Recurrence Interval (ARI) flood immunity.
- Upgraded bridge loading capacity to accommodate heavy vehicles and emergency transport.

Structural & Safety Improvements

- Incorporation of pedestrian pathways for safe crossing.
- Integration of resilient materials to extend the bridge's lifespan and reduce maintenance costs.

Disaster Resilience & Environmental Considerations

- Designed to withstand extreme weather conditions (cyclones, floods, and storm surges).
- Use of sustainable materials to support long-term infrastructure sustainability.



About Finance

Grant funding applications submission endorsement

DISASTER RECOVERY FUNDING ARRANGEMENTS (DFRA) EFFICIENCIES FUNDING PROGRAM (EFP) CRUCIAL ACCESS LINKS PROGRAM

Recommendation

That Council

- (a) note the development of project proposals for high priority projects identified within the Hope Vale Aboriginal Shire Council Local Resilience Action Plan (LRAP) as the basis for nominating high priority projects for submission to the QRA for eligibility assessment under the Crucial Access Links program.
- (b) endorse the submission of the Everlina Bridge Upgrade Project to address strengthening and maintaining this crucial linkage and access route during and after disaster events offered under and aligned with the purpose of the Crucial Access Links Program.
- (c) endorse the submission of the Hope Vale Aerodrome Resilience Upgrade Project to address strengthening and maintaining this crucial linkage and access route during and after disaster events offered under and aligned with the purpose of the Crucial Access Links Program.

DISASTER RECOVERY FUNDING ARRANGEMENTS (DRFA)

BETTERMENT FUNDING EVENT YEAR 2023/2024

Program Overview

The Queensland Betterment Funding Program is a joint initiative of the Australian and Queensland Governments, administered by the Queensland Reconstruction Authority (QRA) under Category D of the Disaster Recovery Funding Arrangements (DRFA).

The 2023 Betterment Fund provides \$130 million to eligible local government areas in Queensland impacted by the Tropical Cyclone Jasper and associated flooding (Dec 13-28, 2023) event. This funding supports restoring essential public assets to a more resilient standard following natural disasters, ensuring they can better withstand future events.

It is recommended to submit Betterment Funding applications for the following projects:

- Cooktown-Mclvor Road Upgrade and Bitumen Sealing
- Alligator Creek Road Concrete Floodways

Alignment with DRFA Category D Betterment Funding Objectives

Both proposed projects align with the objectives of the DRFA Category D Betterment Funding by:

1. Restoring essential public assets to a higher resilience standard.
2. Reducing future disaster recovery costs through permanent engineering solution.
3. Ensuring continuous access for residents, and supply transport.

Following the approval of funding, projects have two years to be delivered.



About Finance

Grant funding applications submission endorsement

PROJECT SUBMISSION ONE - COOKTOWN-MCIVOR ROAD UPGRADE AND SEALING

Project Overview

The Cooktown-McIvor Road is a critical transport route that suffered significant damage from Tropical Cyclone Jasper, particularly due to flooding and erosion of the gravel surface. The project proposes to incrementally continue the upgrade and sealing of the gravel road, improving resilience, safety, and long-term sustainability.

This funding provides an opportunity to progress the staged upgrade and sealing of Cooktown-McIvor Road, improving connectivity, disaster resilience, and transport efficiency for the Hope Vale community.

A detailed scope of works and cost estimates which underpin an application for funding are currently under development and are scheduled to be completed by 31 March, 2025.

Scope of Works

The proposed works focus on progressively sealing sections of Cooktown-McIvor Road to enhance durability, minimise maintenance, and reduce road failures caused by heavy rainfall and flooding.

Road Upgrade & Sealing Works

- Progressive sealing of gravel road sections along Cooktown-McIvor Road.
- Strengthening and reshaping road subgrade for improved load-bearing capacity.
- Application of type 2.1 or type 2.3 base layers for enhanced resilience.
- Bitumen sealing for improved safety and reduced maintenance.

PROJECT SUBMISSION TWO - ALLIGATOR CREEK ROAD CONCRETE FLOODWAYS

Project Overview

The Alligator Creek Road sustained severe flood damage during Tropical Cyclone Jasper, with high-velocity water flows causing full-width pavement failures at multiple creek crossings. The project proposes to install reinforced concrete floodways at these locations, ensuring long-term resilience, improved safety, and reduced flood-related damage.

A detailed scope of works and cost estimates which underpin an application for funding are currently under development and are scheduled to be completed by 31 March, 2025.

Scope of Works

The project will focus on installing engineered concrete floodways at multiple high-risk locations along Alligator Creek Road to withstand extreme weather conditions and prevent road washouts.

Concrete Floodway Installations

- Excavation and preparation of floodway sites at creek crossings where full-width failures occurred.
- Installation of reinforced concrete slabs to provide durable, all-weather access.
- Integration of high-strength reinforcement materials to withstand high-velocity water flow.

Drainage & Erosion Control Measures

- Installation of scour protection to control water flow and prevent undermining.
- Rock armouring and riprap placement at creek banks to stabilise the surrounding area.



About Finance

Grant funding applications submission endorsement

DISASTER RECOVERY FUNDING ARRANGEMENTS (DFRA)

BETTERMENT FUNDING EVENT YEAR 2023/2024

Recommendation

That Council

- (a) note the information provided on the development of comprehensive scopes of work for upgrades to essential public assets which support the submission of grant applications in accordance with the objectives outlined in the DFRA Category D Betterment Program guidelines.
- (b) endorse a grant application for the upgrade and bitumen sealing on Cooktown-Mclvor Road to restore this vital asset to a more resilient standard in the aftermath of natural disasters. By implementing a permanent engineering solution, council can significantly reduce future disaster recovery costs while ensuring uninterrupted access for residents and transportation supply.
- (c) endorse a grant application for the construction of concrete floodways on Alligator Creek Road to restore this vital asset to a more resilient standard in the aftermath of natural disasters. By implementing a permanent engineering solution, council can significantly reduce future disaster recovery costs while ensuring uninterrupted access for residents and transportation supply.



About Finance

Grant funding applications submission endorsement

AGED CARE CAPITAL ASSISTANCE PROGRAM (ACCAP) - RESIDENTIAL-BASED AGED CARE SERVICES AND STAFF ACCOMMODATION

Project Overview

Grant Applications Close: 20 May 2025

Earliest Project Start: On or around September 2025

Project Completion: 30 June 2029

The Aged Care Capital Assistance Program (ACCAP) aims to maintain or increase access to quality aged care services in thin market settings for individuals from Aboriginal and Torres Strait Islander communities, those living in regional, rural, and remote areas, people who are homeless or at risk of homelessness, and individuals with other complex and diverse needs, including dementia.

The Residential-based Aged Care Services and Staff Accommodation grant opportunity is offered under the ACCAP and aims improve access to high-quality, culturally appropriate, and safe residential-based aged care services in metropolitan, rural, regional, and remote areas funds the construction of staff accommodation to help service providers attract and retain workers, particularly in remote locations. Through this opportunity, providers can undertake new build projects, refurbishments, and expansions that support best-practice design and meet the growing need for residential care services.

The objectives of the Residential-Based Aged Care Services and Staff Accommodation grant are to:

- Improve access to residential-based care
- Facilitate the construction or refurbishment of suitable staff housing in regional, rural, and remote areas to help with workforce recruitment and retention.
- Enhance aged care infrastructure by modernising existing services or build new facilities that cater for dementia care, reduce shared rooms, and offer home-like environments.
- Help maintain or improve aged care services in thin markets where escalating building and operational costs may otherwise lead to service closure or hinder investment.

Proposed Scope of Works - Staff Accommodation New Build

As the approved provider for aged care services within Hope Vale, the lack of housing availability poses unique challenges in the councils ability to attract and retain crucial workers, including registered nurses. This grant funding presents an opportunity to construct purpose-built staff housing tailored to accommodate aged care workers which also supports the legislative 24/7 nursing requirement which council currently applies for exemption from due no housing availability.

It is proposed that the staff accommodation would be built within Hope Valley Estate.

Designs for the construction of a three bed stand alone dwelling and duplex styled housing have been developed and final cost estimates are nearing completion.

Recommendation

That Council endorse the development and submission of an application under the Residential-Based Aged Care Services and Staff Accommodation funding initiative for the construction of new staff accommodation which aligns with the program objectives to facilitate the construction of suitable staff housing in remote areas to help with workforce recruitment and retention.



About Social Services

Program analysis

AGED CARE

- EFFICIENCY
- SUSTAINABILITY
- COMPLIANCE
- IMPROVEMENT OPPORTUNITIES

RADIO BROADCASTING

- EFFICIENCY
- SUSTAINABILITY
- COMPLIANCE
- IMPROVEMENT OPPORTUNITIES

CHILD CARE

- EFFICIENCY
- SUSTAINABILITY
- COMPLIANCE
- IMPROVEMENT OPPORTUNITIES

COMMONWEALTH HOME SUPPORT PROGRAM

- EFFICIENCY
- SUSTAINABILITY
- COMPLIANCE
- IMPROVEMENT OPPORTUNITIES

KINDERGARTEN

- EFFICIENCY
- SUSTAINABILITY
- COMPLIANCE
- IMPROVEMENT OPPORTUNITIES

LIBRARY

- EFFICIENCY
- SUSTAINABILITY
- COMPLIANCE
- IMPROVEMENT OPPORTUNITIES

YOUTH & SOCIAL SERVICES

- EFFICIENCY
- SUSTAINABILITY
- COMPLIANCE
- IMPROVEMENT OPPORTUNITIES

NDIS CONNECTOR

- EFFICIENCY
- SUSTAINABILITY
- COMPLIANCE
- IMPROVEMENT OPPORTUNITIES

SPORT & RECREATION

- EFFICIENCY
- SUSTAINABILITY
- COMPLIANCE
- IMPROVEMENT OPPORTUNITIES





About Building Construction Snapshot

QBUILD HOUSING PROGRAM



- OPERATIONAL EFFICIENCY
- SUSTAINABILITY
- COMPLIANCE
- IMPROVEMENT OPPORTUNITIES

\$1.64M QBUILD ORDERS RECEIVED YTD

\$1.68M QBUILD TENDERS SUBMITTED YTD

\$507K TENDERS SUBMITTED AND AWAITING APPROVAL

QBUILD RESPONSIVE MAINTENANCE PROGRAM



- ✓ OPERATIONAL EFFICIENCY
- ✓ SUSTAINABILITY
- ✓ COMPLIANCE
- ✓ IMPROVEMENT OPPORTUNITIES

1472 WORK ORDERS RECEIVED YTD

1444 WORK ORDERS ISSUED YTD

28 WORK ORDERS NOT YET ISSUED YTD

1284 WORK ORDERS ISSUED AND COMPLETED YTD

160 WORK ORDERS ISSUED AND NOT COMPLETED YTD

188 WORK ORDERS OUSTANDING YTD
(At 13 March 2025)

60 WORK ORDERS OVER 60 DAYS YTD
(At 13 March 2025)

BUILDING CONSTRUCTION MAJOR PROJECTS



- OPERATIONAL EFFICIENCY
- SUSTAINABILITY
- COMPLIANCE
- IMPROVEMENT OPPORTUNITIES

\$9.45M BUILDING CONSTRUCTION PROGRAM VALUE

\$5.95M PROJECT VALUE OF WORKS IN PROGRESS

\$3.48M PROJECT VALUE OF BUILDING WORKS NOT YET COMMENCED

\$11K YTD VALUE OF WORKS COMPLETED

CIVIL CONSTRUCTION ROADS



- OPERATIONAL EFFICIENCY
- SUSTAINABILITY
- COMPLIANCE
- IMPROVEMENT OPPORTUNITIES

\$10.20M CIVIL CONSTRUCTION PROGRAM VALUE

\$2.23M PROJECT VALUE OF WORKS IN PROGRESS

\$5.19M PROJECT VALUE OF CIVIL WORKS NOT YET COMMENCED

\$2.78M YTD VALUE OF WORKS COMPLETED



About Building Construction Upgrade Program Snapshot

QBUILD REQUEST FOR TENDERS YEAR TO DATE

66

NUMBER OF REQUESTS FOR
TENDERS FROM QBUILD YTD

\$1,682,047

VALUE OF TENDERS SUBMITTED TO
QBUILD YTD

45%

OF REQUESTS FOR TENDER DO NOT
RELATE TO SOCIAL HOUSING

■	FLOORING - 2
■	VERANDAH - 2
■	KITCHEN - 2
■	SHED - 1
■	WINDOWS - 1
■	POLICE - 2
■	ROOFING UPGRADES - 5
■	WATER & SEWERAGE - 2
■	PAINT UPGRADES - 12
■	CYAAA SCHOOL CAMPUS - 4
■	DISABILITY MODIFICATION - 2
■	BATHROOM UPGRADE - 4
■	GEH TEACHER HOUSING - 24
■	FULL HOUSE UPGRADE - 2
■	FENCING - 1

QBUILD ORDERS RECEIVED YEAR TO DATE

66

NUMBER OF ORDERS RECEIVED FROM
QBUILD YTD

\$1,640,651

VALUE OF ORDERS RECEIVED FROM
QBUILD YTD

44%

OF ORDERS RECEIVED DO NOT RELATE
TO COMMUNITY SOCIAL HOUSING

■	FULL HOUSE UPGRADE - 2
■	ROBES - 1
■	WATER & SEWERAGE - 1
■	GEH TEACHER HOUSING - 24
■	WINDOWS - 2
■	POLICE - 2
■	BATHROOM UPGRADES - 6
■	ROOFING UPGRADES - 5
■	CYAAA SCHOOL CAMPUS - 3
■	VERANDAH UPGRADE - 2
■	KITCHEN UPGRADES - 2
■	DISABILITY MODIFICATION - 3
■	PAINTS - 10
■	FLOORING - 2
■	LAUNDRY - 2



About Building Construction Upgrade Program Snapshot

UPGRADE PROGRAM TENDERS SUBMITTED AWAITING APPROVAL

24

NUMBER OF TENDERS SUBMITTED
AWAITING APPROVAL

\$507,625

VALUE OF TENDERS SUBMITTED
AWAITING APPROVAL

- WATER AND SEWAGE UPGRADE - 1
- ELECTRICAL UPGRADE - 1
- BATHROOM UPGRADE - 1
- KITCHEN - 1
- PAINT UPGRADES - 4
- CYAAA - 3
- SHED - 1
- POLICE - 5
- GEH HOUSING UPGRADES - 1
- FENCING UPGRADE - 1
- VERANDAH UPGRADE - 1
- ROOF UPGRADE - 3
- WINDOW UPGRADE - 1

2

NUMBER OF TENDERS SUBMITTED
IN FY21/22 AWAITING APPROVAL

1

NUMBER OF TENDERS SUBMITTED
IN FY22/23 AWAITING APPROVAL

6

NUMBER OF TENDERS SUBMITTED
IN FY23/24 AWAITING APPROVAL

15

NUMBER OF TENDERS SUBMITTED
IN FY24/25 AWAITING APPROVAL

\$20k

VALUE OF TENDERS SUBMITTED
IN FY21/22 AWAITING APPROVAL

\$56k

VALUE OF TENDERS SUBMITTED
IN FY22/23 AWAITING APPROVAL

\$42k

VALUE OF TENDERS SUBMITTED
IN FY23/24 AWAITING APPROVAL

\$389k

VALUE OF TENDERS SUBMITTED
IN FY24/25 AWAITING APPROVAL



About Building Construction

Strategic Capital Plan

10-year Construction Programme

STRATEGIC CAPITAL PLAN 10-YEAR CONSTRUCTION PROGRAMME

Overview

Informed by the Hope Vale Local Housing Plan (LHP), the Strategic Capital Plan (SCP) provides the Department of Housing direction on council's needs, priorities, and vision in terms of social housing. Underpinning the SCP, is the SCP 10-year Construction Programme which facilitates strategic and continuous housing delivery within Hope Vale over a ten year period and allows the department to offer funding agreements. Whilst the construction programme documents and measures long-term delivery commitments the construction programme should be considered a "living" document. It is intended to respond to changing community needs and priorities that see review annually and monitoring through new governance arrangements between Council and Housing to ensure community priorities and concerns are raised and key actions and deliverables are identified to resolve issues. This will lead to better housing outcomes that meet Hope Vale's need.

Attachment B to the report provides council with a location plan of the proposed housing projects.

Attachment C to the report provides council with the draft strategic capital plan 10-year construction programme incorporating the project construction plan, Gantt chart and capital delivery plan.

Delivery

The Council will assume a principal role in the planning, design, and implementation of the programmed land development and housing initiatives. To ensure that the delivery of social housing in Hope Vale aligns with the community's needs and aspirations, best practices in social housing will be employed. Council will engage specialist consultants such as project managers, town planners, architects, design consultants, and engineers to facilitate this process and enhance the well-being of residents.

Council aims to ensure that all social housing and infrastructure construction efforts build capacity within the community by utilising a local workforce. This includes engaging local suppliers and fostering the development of trainees with the long-term objective of empowering the Council to undertake future housing construction and maintenance using its own workforce.

All construction activities will integrate an Indigenous Economic Opportunity Plan (IEOP) to maximise local Indigenous employment, training, and business supply opportunities in Hope Vale. The Strategic Capital Plan (SCP) and the long-term 10-year construction program will serve as the foundation for achieving employment outcomes within Hope Vale.

Currently, the Council is committed to consistently delivering between 6 to 12 new dwellings every 12 months.



About Building Construction

Strategic Capital Plan

10-year Construction Programme

PROGRAMME CONSIDERATIONS

Minimum Lot Size

The current planning scheme states that lots are to be a minimum of 800m² or 1000m² for multiple dwellings or dual occupancy. Some of the currently vacant lots earmarked for x2 detached dwellings within the draft plan are below the minimum lot area. Options for the way forward include:

- Maintain the dwelling numbers as is within the programme and Council discuss lot reconfiguration with RILIPO. A council resolution would be required.
- Construct a duplex and make the common wall the garage wall to maximise privacy between the tenants.
- Reduce the dwelling number down to x1 detached dwelling for these lots.

Town Planning

From a capital delivery perspective, a review of the town planning scheme by reducing the minimum lot size would make a huge impact on housing delivery given the land constraint within the township. There is currently funding of \$100,000 available to council for planning scheme amendments via the Scheme Supply Fund.

Overcrowding Data

Tenancy have advised there are two properties identified as overcrowded.

Subdivision Commencements

There are currently no concept plans for the proposed new subdivisions on Pine Tree Road and Link Road. Once RILIPO have engaged a consultant to prepare concept layouts, a funding agreement can be offered to council which reflects the intent of the concept plan - lot numbers etc. Given the availability of a funding agreement, commencement at Q4 FY24/25 for the new subdivisions remains as there is time until June 30, 2025, for RILIPO to engage a consultant to prepare concept layouts and for Housing to provide a funding agreement. The funding agreement can be issued after 30 June, 2025 if required.

Alternatively, if council provides an estimate of lot numbers, Housing can provide funding based off the lot construction price as identified in the Strategic Capital Plan.



About Building Construction

Strategic Capital Plan

10-year Construction Programme

PROGRAMME CONSIDERATIONS

Programming

Typically, each year includes the construction of 10 new dwellings and 5 extensions or plug-ins. Throughout the duration of the 10-year plan, Council will be managing development application (DAs), as well as planning, design work, and construction across the community.

In the Gantt chart, the programming is organised as follows:

- Commence with the majority of vacant lots while awaiting DAs/subdivisions.
- Proceed to the Link Road subdivision (which is not subject to flood modeling).
- Finally, address the vacant land that is subject to flood modeling and the Pinetree Road subdivision

There is an overlap in the construction timeline between the Pine Tree Road subdivision and the vacant land that is subject to flood modeling. This order can be adjusted to prioritise the Pine Tree Road subdivision before addressing the flood-affected land. If this adjustment is preferred, Council will need to delay the construction of some of the vacant lots to ensure that the proposed dwellings in the Pine Tree Road subdivision are completed within the 10-year construction program.

Recommendation

That Council

- (a) receive and note the information outlined in the location plan of the proposed housing projects as detailed in Attachment B to the Director of Finance and Corporate Services report.
- (b) receive and note the information presented in the the draft strategic capital plan 10-year construction programme incorporating the project construction plan, Gantt chart and capital delivery plan as detailed in Attachment C to the Director of Finance and Corporate Services report.
- (c) endorse the development and application of the draft strategic capital plan 10-year construction programme to facilitate strategic and continuous housing delivery within Hope Vale over a ten year period.



About Building Construction Projects - works in progress



LGGSP EVERLINA PLAZA ENTRANCE UPGRADE

Commence Construction: February 2024

Completion Date: May 2025

Scope of works

The upgrade of the Everlina Plaza Terrace aims to enhance the exterior of the existing building, creating an inviting entrance for customers, including locals, visitors, and tourists. This project is designed to maintain and extend the functional lifespan of the existing infrastructure, specifically the Everlina Plaza and the adjacent supermarket.

Council's investment focuses on revitalising the street frontage of the plaza, thereby enhancing its visual appeal. These modifications are intended to improve the overall customer experience by establishing a clearly defined central entrance. This design also allows for potential future modifications to the Retail precinct, facilitating central access in collaboration with the current lessee, Island & Cape.

The external works within the road reserve include the construction of a new Disability Discrimination Act (DDA) compliant footpath and ramp access, adhering to Australian Design Standards. Additionally, a new street awning and plaza signage will be installed to further enhance the visual amenity of the area. Improvements also involve the installation of new stormwater drainage that directs runoff directly to the kerb, replacing the current system that discharges water onto the grassed verge. Internally, the plaza renovations will consider the creation of new access points into the supermarket, as well as the installation of new roller shutters and fixed aluminum glazed double doors at the Muni Street entrance.



LGGSP EVERLINA PLAZA ENTRANCE UPGRADE

Project Status

The construction and painting of all wave roofs have been successfully completed. Roofing materials, gutters, and other necessary fixtures have been ordered and are anticipated to arrive within the next two weeks. Installation will commence promptly upon delivery.

Installation of the lighting infrastructure has yet to commence due to communication delays regarding the distances between the lighting fixtures and the switchboard. The information has since been provided to the lighting suppliers, and additional clarifications are being addressed. As a result, the concrete work remains on hold until the conduits for the lighting infrastructure are installed within the steps and raised slab. However, the concrete supplier has been provided with the chosen exposed aggregate colours and is getting ready for the batching process. Additionally, the blocks for the retaining wall along the footpath and entrance to the shopping center have been successfully delivered to the site.

Following the arrival of the electrical materials, pre-wiring for the wave roof lighting is scheduled to commence, facilitating further progress on the roof installation.

Balustrade rails for the verandah are already onsite, while the fabrication of handrails for the ramp and steps will occur after final concrete measurements are completed. Additionally, the blocks for the retaining wall along the footpath and entrance to the shopping center have been successfully delivered to the site.

The roller door will be ordered once the openings and wall rendering are finalised.

Despite encountering unforeseen delays, the Council remains committed to advancing the project efficiently. In the coming weeks, the primary focus is to finalise the roof installation, complete the electrical pre-wiring, and execute the concrete work to sustain momentum.

EVERLINA PLAZA RETAIL PRECINCT CURRENT SITE WORKS

Erection of structural steel frames



EVERLINA PLAZA RETAIL PRECINCT

The on hire boom lift has proven essential in facilitating the completion of steelwork installation and the painting process.



About Building Construction Projects - works in progress

SES BUILDING RECREATIONAL UPGRADE

Commence Construction: July 2024

Completion Date: March 2025

Scope of Works

Construction of an outdoor concrete extension for servicing of equipment, bathroom facilities upgrade and the construction of a designated covered outdoor seating area, complete with tables and BBQ facilities.

Project Status

The project is approaching completion, having successfully achieved several critical milestones during this reporting period. Key accomplishments include the installation of fascia and guttering, roof sheeting, and the electrical fit-out and commissioning. Additionally, fixed furniture items such as the barbecue and seating areas have been installed, along with a new vanity, basin, and a replacement toilet suite, which collectively mark the completion of the bathroom upgrade. New curtains have also been fitted to the window openings.

Currently, the installation of external cladding on the newly constructed undercover structure is the sole remaining task, with completion anticipated by the end of March.

Discussions with the SES and Queensland Fire and Rescue have resulted in plans for a grand opening event during the week commencing March 24, 2025. SES and Queensland Fire and Rescue representatives will be in attendance to participate in a community meet and greet, providing residents with an opportunity to learn about these essential emergency services. The event will also function as a recruitment drive aimed at encouraging community members to consider volunteering.

As final details are confirmed, information will be disseminated throughout the council and the wider community. Final touches to the SES building and grounds will be completed prior to the grand opening to ensure readiness for official handover and community use.

SSES BUILDING UPGRADE





About Building Construction Projects - works in progress

LOT 25 BAYANBI STREET - GEH HOUSING

Commence Construction: March 2023

Completion Date: March 2025

Scope of Works

Construction 1 x 2 Bedroom House

Construction 3 x 3 Bedroom House

Project Status

The recent period of favorable weather has significantly facilitated steady progress on the GEH Housing project. As the project approaches completion, the initial pre-handover defect inspection was conducted on-site. During this inspection, the Department of Housing assessed the project status and compiled a list of minor defects and outstanding tasks.

One key issue identified involved the installation of hollow-core internal doors instead of the required solid-core doors. This issue has been acknowledged, and the process of replacing them to align with the project specifications has begun. The front pedestrian access gate was discovered to have sharp edges and did not comply with regulations. A solution that includes driveway dowelling and proper grading to meet access standards has been adopted and implemented. Further, some power points and downlights require relocation, and these minor modifications are too already in progress.

All services, including electrical and plumbing, have been finalised, and preparations for the concrete driveway pour are underway. The installation of formwork and steel mesh is forecast to complete by mid-March, with the concrete pour anticipated soon after, during the week commencing March 24, 2025, contingent upon favorable weather conditions.

Site backfilling and rock clearing have been successfully completed, setting the stage for soil and turf installation. The forthcoming phase will focus on laying turf underlay and preparing the soil to support landscaping across all residences.

Council remains focused on delivering the project efficiently while ensuring all specifications and compliance requirements are met. Practical completion is expected by the end of April 2025, with handover estimated for June 2025, subject to weather conditions.

WORKS IN PROGRESS

LOT 25 BAYANBI STREET - GEH HOUSING





About Building Construction Projects - works in progress

MINOR INFRASTRUCTURE AND INCLUSIVE FACILITIES FUND (MIIFF) MULTI PURPOSE CENTRE 24/7 GYM SECURITY ACCESS SHADE SAIL UPGRADE

Commence Construction: July 2024

Completion Date: March 2025

Scope of works

Installation of fixed security camera, 24/7 digital gym access with enhanced security features and installing shade sails over the outdoor gym.

Project Status

The installation of the shade sails, 24/7 gym security camera system, and access control measures has been successfully completed, and these systems are now fully operational. Additionally, the Starlink system is entirely installed, with final connections and integration expected to be finalised this month. Once these connections are established, the facial recognition access system will become fully operational, providing users with a secure and seamless entry experience around the clock.

The Building department is currently in the process of transferring connections to social services for program management, which represents the final phase of the project.

This project has significantly enhanced the security, accessibility, and overall functionality of the Multi-Purpose Centre gym facility.

MINOR INFRASTRUCTURE AND INCLUSIVE FACILITIES FUND (MIIFF)

new 24/7 gym



**NEWLY CONSTRUCTED SHADE SAILS INSTALLED
OVER OUTDOOR GYM**



About Building Construction Projects - not yet commenced

WORKS FOR QUEENSLAND (W4Q) FUNDING ALLOCATION 2024-2027

MULTI-PURPOSE CENTRE UPGRADE AND REFURBISHMENT \$540,000

Program

The aim of 2024-27 W4Q is to support council deliver local infrastructure and maintenance, planning and capability development projects which support essential services, contribute to community economic development and improve council sustainability.

Scope of Works Multi-Purpose Centre Upgrade and Refurbishment

Upgrade and refurbishment of the Multi Purpose Centre (MPC) to meet current safety standards and community needs. A scoping assessment to be conducted to qualitatively evaluate the existing building against current building regulations and to provide recommendations remediate to a compliant building standard.

Project Status

The scoping process for the MPC upgrade and refurbishment is continuing as planned, with no major changes to the original scope of works including the following:

- Structural Inspection & Remediations
- Electrical Inspection & Maintenance
- HVAC System Inspection & Service
- Plumbing System Inspection & Maintenance
- Emergency Supplies & Equipment
- Fire Safety System Inspections & Drills
- Roofing & Drainage Systems
- Windows & Doors Inspection and Maintenance
- Safety Drills & Training

Throughout this reporting period, efforts remained focused on completing the detailed scope to ensure all necessary upgrades align with relevant standards and community needs. Design documentation will then commence, followed by development of a detailed bill of quantities. The final scope is expected to be confirmed by early April, after which procurement and scheduling of works will commence.



About Building Construction Projects - not yet commenced

WORKS FOR QUEENSLAND (W4Q) FUNDING ALLOCATION 2024-2027

EVERLINA BRIDGE UPGRADE \$900,000

Scope of Works Everlina Bridge Upgrade

The recently commissioned level 3 bridge inspection identified the bridge deck unit is currently limited in its capacity to support vehicles of a certain size and weight, posing safety and operational concerns.

The critical issue identified is that the council's garbage truck is unable to cross the bridge. During the wet season, the alternative bypass route was inundated with floodwaters for several months, severely disrupting waste management operations. Consequently, the council had to divert waste to the Cooktown landfill at significant expense to our operational budget.

Immediate maintenance or repair is required to address these limitations and ensure the bridge meets safety standards.

Addressing these structural deficiencies will:

- Enhance the safety of the bridge for all users.
- Prevent potential future deterioration that could lead to more significant and costly repairs.
- Extend the functional lifespan of the bridge, ensuring it continues to serve the community effectively.
- Provide year-round access for essential services, including the council's garbage truck, ensuring uninterrupted waste management operations even during adverse weather conditions.

Project Status

Concept drawings and the bill of quantities have been developed in preparation for the detailed design of Everlina Bridge superstructure deck replacement.

About the Civil Network Projects - not yet commenced



LOCAL RECOVERY AND RESILIENCE GRANT PROGRAM (LRRG)

UPGRADE OF SWITCHBOARDS AT EVERLINA PLAZA \$200,000

Scope of Works Upgrade of Switchboards at Everlina Plaza

Group two project nomination two see's a comprehensive upgrade of the electrical switchboards at Everlina Plaza. The existing switchboards, which are central to the building's electrical distribution system, will be replaced with modern, high-efficiency units to enhance the safety, reliability, and energy management of the facility. The upgrade will include the installation of state-of-the-art circuit breakers, surge protection devices, and energy monitoring systems, ensuring compliance with the latest industry standards and regulations and further aims to support phase two of the Everlina Plaza refurbishment.

Upgrading the switchboards at Everlina Plaza is critical because this facility houses the sole goods and grocery store available in Hopevale. Ensuring the electrical system is robust and reliable will prevent power outages that could disrupt the supply of essential goods during and after a disaster. By maintaining uninterrupted operations at this vital store, residents will have continuous access to food, water, and other necessities, which is essential for recovery.

The new, more efficient switchboards will support long-term resilience by providing a more reliable and safer electrical infrastructure. This upgrade will reduce the likelihood of power-related incidents during disasters, ensuring that Everlina Plaza, as the community's primary source of groceries and essential goods, can consistently serve its critical role in both recovery and ongoing resilience-building efforts and aligns with Councils recently developed Energy Options Paper.

Project Status

A preliminary design meeting for the switchboard upgrade was scheduled to be held during this reporting period. The design consultant required the meeting to be rescheduled until early April where the project planning and design specifications will be finalised enabling procurement and installation begin.

Council remains committed to ensuring the efficient and timely delivery of these projects, with ongoing coordination between stakeholders to align with funding requirements and resilience objectives.



About the Building Network

Grant funding applications submissions in development

REGIONAL PRECINCTS AND PARTNERSHIPS PROGRAM (RPPP) STREAM ONE: HOPE VALE ENERGY PRECINCT DEVELOPMENT AND PLANNING

Scope of Works

Detailed scoping, planning, design and consultation activities for a proposed Energy Precinct including a business case and feasibility study.

A Hope Vale Energy Precinct aims to improve the township and regions connectivity, liveability and productivity, which supports the delivery of Councils vision for Hope Vale by addressing key challenges that affect Hope Vales access to opportunities.

Project Status

The assessment of the townships current and future energy requirements as shown in the Councils recently developed will support and form part of Council's future resilient and sustainable energy security strategy for Hope Vale.

Analysis and assessment data from this report will frame the basis of the Hope Vale Energy Precinct Development and Planning application.

REGIONAL PRECINCTS AND PARTNERSHIPS PROGRAM (RPPP) STREAM TWO: HOPE VALE SPORT AND RECREATION PRECINCT DELIVERY

Scope of Works

Construction and delivery of infrastructure projects identified within the Sport and Recreation Precinct Master Plan document.

The project area covers a total of 18.59 hectares and is in the township of Hope Vale and incorporates the current showgrounds and rodeo grounds. There is opportunity to extend the precinct to the north across Theile Street into the western diversion drain and extend landscape treatments along the southern boundary abutting the local residential area.

Project Status

The stakeholder mapping document is still in development. This document will facilitate stakeholder engagement, fostering collaboration and encouraging partnership cooperation for the support of the Hope Vale Sport and Recreation Precinct Master Plan.





DISASTER RECOVERY FUNDING ARRANGEMENTS (DRFA) 2025

EMERGENT WORKS 2025

**North and Far North Tropical Low
Commencing 29 January 2025**

Hopevale Shire Council remains active under the QRA event “North and Far North Tropical Low, commencing 29 January 2025.”

Since activation on 11 February 2025, Council has continued coordinating response efforts, including road condition monitoring and essential maintenance. With improved access to key roads, minor works have been undertaken on Elim Beach Road, Spring Hill Road, Alligator Creek Road, and the Heavy Vehicle Bypass Road to address immediate safety concerns and maintain connectivity.

Further assessments are ongoing to determine eligibility for disaster recovery funding and long-term restoration works. Council remains committed to ensuring the community’s road network remains safe and functional as recovery efforts progress.

FLOODWATERS - HEAVY VEHICLE BYPASS

About the Civil Network

Projects - works in progress



DISASTER RECOVERY FUNDING ARRANGEMENTS (DRFA)

**TROPICAL CYCLONE JASPER, ASSOCIATED RAINFALL AND FLOODING
(13 DECEMBER - 28 DECEMBER 2023)**

RECONSTRUCTION OF ESSENTIAL PUBLIC ASSETS (REPA) ROAD AND BRIDGE NETWORK

**TOTAL SEVEN REPA SUBMISSIONS APPROVED VALUE
\$4,020,535**

Scope of Works

Council was activated under the Disaster Recovery Funding Arrangements (Northern and Central Queensland Monsoon & Flooding 13 December 2023 – 28 December 2023) event.

A full damage assessment of Hopevale's road network commenced on 15 January through to 17 January 2024. All roads were inspected at this time with the exception for Rehab Road and Spring Hill Road. Only partial inspections had been undertaken on Rehab Road and Spring Hill Road as these roads remained impassable during the damage assessments and similar with councils bridge network.

Subsequent road network damage assessments were conducted and continued into July 2024 as previously impassable roads dried out. Similar, the availability of structural engineers to conduct further structural inspections on council's bridge network saw the remaining assessments undertaken and a detailed package prepared for Bulls Crossing bridge repairs, including scope of works, cost estimates and detailed designs developed to supplement the grant submission.

Project Status

From the road and bridge network damage assessments conducted, council has received approval for all seven submissions that were developed and lodged.

The next steps include progressing with the detailed design for Bulls Cross Bridge, monitoring the tendering process for Elim Road Landslip, and ensuring a seamless transition from completed projects to ongoing maintenance and asset management.

About the Civil Network

Projects - works in progress



DISASTER RECOVERY FUNDING ARRANGEMENTS (DRFA)

**TROPICAL CYCLONE JASPER, ASSOCIATED RAINFALL AND FLOODING
(13 DECEMBER - 28 DECEMBER 2023)**

RECONSTRUCTION OF ESSENTIAL PUBLIC ASSETS (REPA) ROAD AND BRIDGE NETWORK

SUBMISSION 2: HVASC.0016.2324

APPROVED VALUE: \$1,064,652.79

Scope Of Works

Aerodrome Road, Alligator Creek Road to Brannican Road Connection Road, Brannican Road, Coloured Sands Road, Elim Beach Campground Access Road, Elim Road, Elim Road to Spring Hill Connection Road, Heavy Vehicle Bypass Road, Reservoir Road, Spring Hill Road (section 1), Tea Tree Farm Road, Theile Mclvor, Airport Road, Water Bores 4 and 8 Access Road.

Project Status

The following road works have now been fully completed, providing enhanced connectivity and road safety for the region:

- Spring Hill Section 1
- Coloured Sands Road
- Tea Tree Road
- Campground Road
- Elim to Spring Hill Connection Road

These works have been carried out in accordance with the approved scope and funding guidelines, contributing to improved road resilience and reduced maintenance costs. Council continues to manage these infrastructure projects in compliance with QRA funding requirements, ensuring timely delivery and adherence to safety and engineering standards.

No further construction works have commenced this year due to the ongoing wet weather, Council intends to remobilise its crews to these roads in early May, or early should weather permit.

About the Civil Network

Projects - works in progress



LOCAL RECOVERY AND RESILIENCE GRANT PROGRAM (LRRG) PACKAGE ONE PROJECTS \$160,000

A capped funding allocation of \$1 million has been made available for Council to address economic, social and community recovery needs and support future resilience measures.

Scope of Works

Procurement of 1 x Emergency Response Trailer

Project Status

Specifically tailored to address the unique requirements of Hopevale in disaster and emergency recovery situations, the recently acquired emergency response trailer is being custom built and fabrication is commenced during this reporting period. This trailer's construction prioritises strengthening local disaster management initiatives, with its design focused on enhancing local disaster management efforts and improving the council's emergency response capabilities.

Upon completion, this trailer will substantially increase the community's ability to respond effectively to emergencies. The expected delivery timeframe remains approximately six weeks, with additional updates to be provided as construction progresses.

Once completed, this purpose-built unit will enhance council's capacity to respond effectively to disaster and emergency situations.



About the Civil Network

Projects - works in progress



LOCAL RECOVERY AND RESILIENCE GRANT PROGRAM (LRRG)
PACKAGE ONE PROJECTS \$160,000

Scope of Works

Procurement of 3 x mobile generator units (on trailers)

Project Status

The mobile trailer mounted generator units have been successfully delivered and are on-site. These trailer-mounted generators, designed for high-capacity and fuel-efficient operation, enhance Council's ability to provide power to critical infrastructure during disaster management scenarios.

With the units now available locally, Council is finalising deployment strategies to ensure rapid response capabilities when needed. Operational testing and integration into emergency response plans are currently underway.

About the Civil Network Projects - works in progress



STATE EMERGENCY SERVICE (SES) SUPPORT GRANT PROGRAM 2024-2025

Program Overview

The SES Support Grant provides financial assistance to enable SES to respond to disasters and emergencies. The procurement of a dual axle emergency trailer, complete with a mobile emergency light tower that aims to further support and assist the important role that the local SES plays in disaster and emergency incident management, as well as, Councils responsibility for disaster operations, including recovery, by ensuring that we are adequately resourced and equipped to do so.

Scope of Works

Emergency Mobile Light Tower and Trailer

Project Status

The procurement of the dual-axle emergency trailer, complete with a mobile emergency light tower, has been finalised, with delivery originally expected by early February 2025. However, severe flooding north of Townsville has impacted transport routes, causing delays for its delivery.

Once received, the equipment will undergo final commissioning to ensure operational readiness. This critical asset will enhance the local SES unit's capacity to respond to disasters and emergencies while also supporting Council's disaster management and recovery responsibilities.



About the Civil Network

Projects - works in progress



CRITICAL INFRASTRUCTURE PROGRAM WORKS (ICCIP) – WATER BORES

FUNDING ALLOCATION: \$727,000
CONSTRUCTION OF TWO BORES

Project Status Water Bore 1

Bore 1, located within the water treatment plant area, is connected and fully integrated to the reticulated water supply infrastructure, and has become a critical source for delivering a reliable, high-volume water to the community. Ongoing monitoring and testing continues to ensure water quality and system efficiency.

Project Status Water Bore 2

As previously reported, the construction of Bore 2 was completed in August 2024. Ongoing testing has since consistently confirmed a yield of approximately 7–9L/sec. The 33KVA 415V Wilson generator, mounted on a dual axle trailer, has been fabricated; however, its delivery remains delayed due to the impact of Tropical Cyclone Alfred on supply chains and freight logistics from Brisbane. The supplier anticipates that delivery will occur within the next 14 days.

Upon the generators delivery, commissioning and the subsequent water quality testing will commence. In line with the regulatory testing requirements on Bore 1, the testing will necessitate monitoring through both wet and dry seasons, with a minimum duration of six months expected.

The combined capacity of Bores 1 and 2 is a pivotal component of Hopevale's long term water security strategy, ensuring a sustainable supply to accommodate future community growth.

About the Civil Network

Projects - not yet commenced



ROADS TO RECOVERY (RTR) PROGRAM 2024-2029

FUNDING ALLOCATION FOR 2024-2029: \$560,810

CONSTRUCTION AND MAINTENANCE OF LOCAL ROAD ASSETS

Program

The Roads to Recovery (R2R) Program is a long-standing Australian Government initiative that provides direct funding to local governments for road maintenance and improvement projects. The program aims to support councils in enhancing road safety, efficiency, and sustainability by delivering critical infrastructure upgrades that might otherwise be delayed due to budget constraints.

This funding is part of a broader national commitment of \$4.4 billion over five years, with an annual allocation increasing from \$650 million in 2024-25 to \$1 billion by 2027-28. The increased funding provides councils with greater flexibility to prioritise local projects that align with community needs and infrastructure priorities.

Scope of Works

Under the 2024-2029 funding period, \$560,810 has been allocated to Council for road infrastructure improvements.

Hope Vale Aboriginal Shire Council intends to use this funding allocation to upgrade and resurface the three roundabouts within the township and remove and replace damaged and aging kerb and channel infrastructure. These works will improve road safety, extend the lifespan of key intersections, and enhance overall traffic flow within the community. The resurfacing of roundabouts will ensure safer turning movements for vehicles, particularly during wet conditions, while the replacement of deteriorating kerb and channelling will improve stormwater drainage and reduce erosion along road edges.

Project Status

Project nominations for the 2024-2029 Roads to Recovery funding period are currently being finalised to be lodged for submission by the end of March 2025. Once approved, council will proceed with project planning, procurement, and scheduling to ensure timely delivery of essential infrastructure upgrades.

About the Civil Network Projects - not yet commenced



LOCAL ROADS AND COMMUNITY INFRASTRUCTURE PROGRAM (LRCI PHASE 4)

APPROVED PROJECT PART A - \$63,728

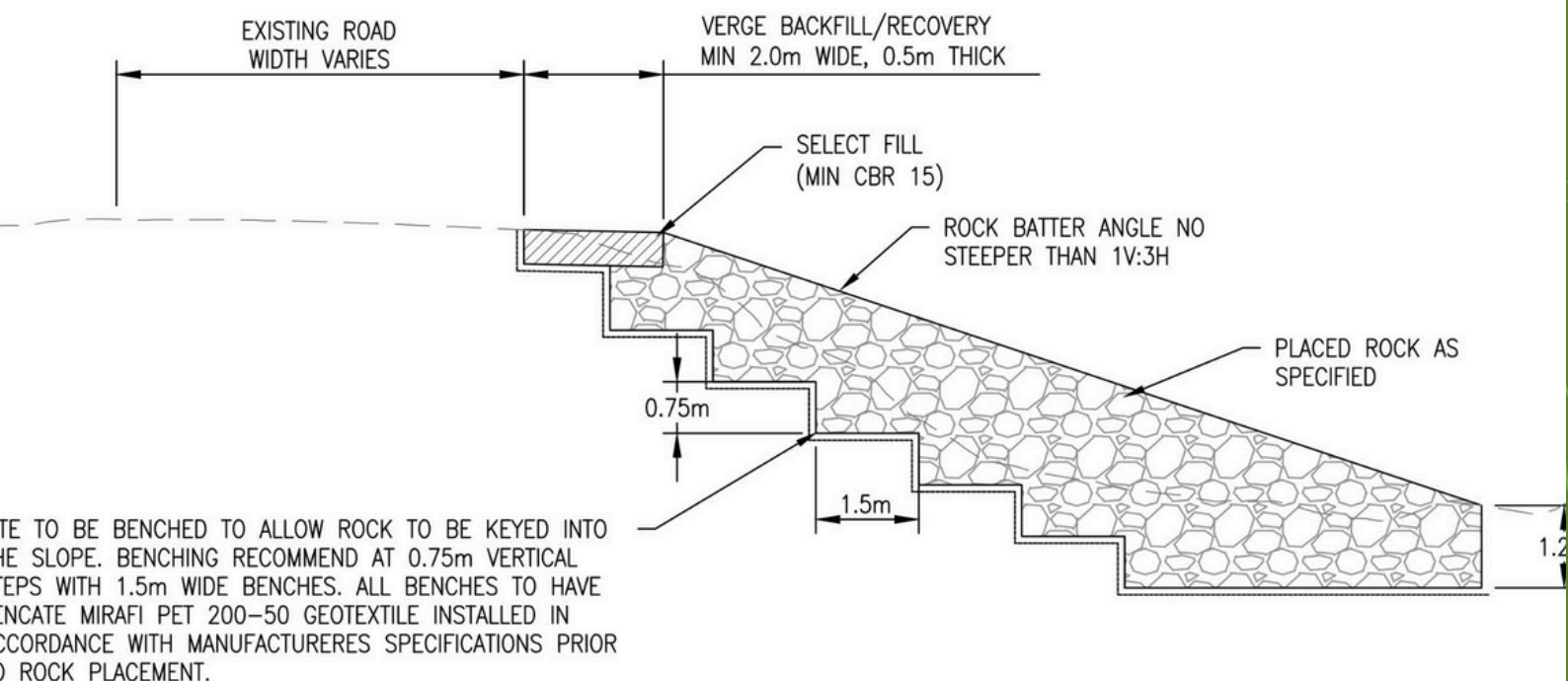
SANDY CREEK BRIDGE RELIEVING CONCRETE SLAB APRON WORKS

Scope of works

The relieving concrete slab apron works is supplementary works to the new Sandy Creek bridge constructed on McIvor Road. The primary purpose of constructing the concrete apron is to facilitate proper water drainage away from the bridge foundation preventing moisture from seeping into the bridge structure. By diverting water away from the bridge structure, the concrete apron's will prevent soil erosion and the weakening of the foundation. This is particularly important in Hopevale which is prone to heavy rainfall and further, crucial in safeguarding the bridges foundation.

Project Status

Council has sought pricing from contractors to undertake the construction of concrete relieving slabs for the temporary bridge previously installed at Sandy Creek. These works will ensure the longevity of the asset. Construction on the ground remains scheduled to commence in May, with initial efforts focused on stabilising the temporary structure.



About the Civil Network

Projects - not yet commenced



LOCAL ROADS AND COMMUNITY INFRASTRUCTURE PROGRAM (LRCI PHASE 4) APPROVED PROJECT PART B - \$36,759

REPLACEMENT OF TRAFFIC SIGNAGE FOR STRUCTURES AND ROADS

Scope of works

Council will be replacing missing or aging traffic signage and bridge load limit signage around the shire. Replacing missing or aging traffic signage and bridge load limit signage provides several key benefits to Hopevale, addressing both safety and efficiency concerns including:

1. Accident Prevention
2. Structural Integrity
3. Regulatory Adherence
4. Enhanced Safety
5. Emergency Response
6. Economic Benefits

This project is essential for enhancing traffic management and ensuring the safety of all road users across the Shire. The Council is dedicated to executing these improvements efficiently while fully complying with current safety and regulatory standards.

Project Status

The Council is embarking on a project to replace aging and missing traffic signs, including bridge load limit indicators, throughout the Shire, in accordance with the Manual of Uniform Traffic Control Devices (MUTCD). This initiative aims to enhance road safety, boost traffic efficiency, and ensure adherence to regulatory standards. By replacing outdated or missing signage, we will help prevent accidents by minimizing driver confusion, protect structural integrity by preventing overweight vehicles from damaging bridges, and ensure compliance with legal regulations, thereby reducing liability risks. Improved and visible signage will contribute to overall road safety, assist emergency vehicle navigation, and lower long-term maintenance costs by reducing infrastructure damage.

This project is being delivered internally by the Council workforce and began in late January. Currently, a signage audit is in progress to determine the necessary replacements, and it is expected to be completed by the end of March. Once the audit is completed all signage materials will be procured, with an anticipated procurement period of two weeks. After the materials are delivered, installation will begin and is expected to take approximately four weeks.

While the project is on track, certain factors such as weather conditions and supply chain issues could potentially affect the timeline. The installation will be managed to minimise traffic disruption, with appropriate safety measures in place.

About the Civil Network Projects - not yet commenced



LOCAL RECOVERY AND RESILIENCE GRANT PROGRAM (LRRG)

CONSTRUCTION OF PEDESTRIAN FOOTPATH: \$678,216

Scope of works

Construction of Pedestrian Footpath - Dual Access

Length: 2569m

Width: 2 meters

Construction: 5138m² Concrete supply

Project Value: \$1,130,360

Project Status

Group two project nomination one addresses the critical need for a pedestrian footpath connecting Miller Estate to the town centre, particularly given the lack of existing pedestrian access.

Survey, concept drawings and detailed design have been developed and completed, allowing construction to commence as soon as weather conditions permit. In preparation of project commencement, the Operations Manager will continue to monitor site conditions to determine a feasible start date once the ground is dry enough for works to proceed.



About the Civil Network

Projects - not yet commenced



DISASTER RECOVERY FUNDING ARRANGEMENTS (DRFA)

TROPICAL CYCLONE JASPER, ASSOCIATED RAINFALL AND FLOODING
(13 DECEMBER - 28 DECEMBER 2023)

RECONSTRUCTION OF ESSENTIAL PUBLIC ASSETS (REPA) ROAD AND BRIDGE NETWORK

APPROVED REPA SUBMISSIONS VALUE NOT YET COMMENCED

\$3,677,146

SUBMISSION 1: HVASC.0015.2324

Approved Value: \$309,524.57

Works Program

Alligator Creek Road

Project Status

Works not yet commenced

SUBMISSION 3: HVASC.0017.2324

Approved Value: \$322,897.91

Works Program

Banana Farm Road, Binthin Street, Elim Road, Heavy Vehicle Bypass Road, Keller Street, Link Road, North Street, Reservoir Road, Tip Road, Water Bores 4 and 8 Access Roads.

Project Status

Works not yet commenced

SUBMISSION 4: HVASC.0019.2324

Approved Value: \$360,312.05

Works Program

Elim Beach Road Embankment Failure

Status

Progress continues on the Elim Beach Road Embankment Failure project, with key milestones already achieved. As previously advised, the geotechnical investigation and survey have been finalised, providing critical data for the project.

During this reporting period, all design work for the project has been completed. Tender documentation has been released to ensure a transparent and competitive bidding process, allowing Council to engage the most suitable contractor to undertake the works. The reconstruction efforts will address the embankment failure and improve road stability, ensuring long-term safety and accessibility for road users.

About the Civil Network

Projects - not yet commenced



DISASTER RECOVERY FUNDING ARRANGEMENTS (DRFA)

TROPICAL CYCLONE JASPER, ASSOCIATED RAINFALL AND FLOODING
(13 DECEMBER - 28 DECEMBER 2023)

RECONSTRUCTION OF ESSENTIAL PUBLIC ASSETS (REPA) ROAD AND BRIDGE NETWORK

APPROVED REPA SUBMISSIONS VALUE NOT YET COMMENCED

\$3,677,146

SUBMISSION 5: HVASC.0021.2324

Approved Value: \$721,263.18

Works Program

Bulls Crossing Bridge

Project Status

The Bulls Cross Bridge project has been approved by the Queensland Reconstruction Authority (QRA), allowing the project to move into the detailed design phase. The detailed design phase has been completed during this reporting period. An open tender will be released in mid April, ensuring a competitive procurement process for the bridge replacement. The project remains on track to deliver long-term improvements to structural integrity and flood resilience.

SUBMISSION 6: HVASC.0022.2324

Approved Value: \$1,349,939.37

Works Program

Cooktown-Mclvor Road and Rehab Road

Project Status

Works not yet commenced

SUBMISSION 7: HVASC.0023.2324

Approved Value: \$613,208.02

Works Program

Spring Hill Road (Section 2)

Project Status

Works not yet commenced

About the Civil Network Projects - not yet commenced



WORKS FOR QUEENSLAND (W4Q) FUNDING ALLOCATION 2024-2027

PEDESTRIAN FOOTPATH ACCESS BETWEEN THIELE ST TO MILLERS ESTATE \$500,000

Scope of Works

The design and construction of the pedestrian footpath between the Miller Estate and the town centre sees the total length of footpath constructed being 2569m. The construction of a pedestrian footpath between the township and Millers Estate subdivision is a strategic initiative that addresses safety, accessibility, health, economic development, and resilience against adverse weather conditions. It reflects the council's dedication to sustainable, inclusive, and community-focused urban planning. For the community, it offers a multitude of benefits, from enhanced safety and connectivity to improved health and social cohesion.

Project Status

Survey, concept drawings and detailed design have been developed and completed, allowing construction to commence as soon as weather conditions permit. In preparation of project commencement, the Operations Manager will continue to monitor site conditions to determine the earliest feasible start date once the ground is dry enough for works to proceed.



About the Civil Network

Grant funding applications submissions in development

ABORIGINAL AND TORRES STRAIT ISLANDER TRANSPORT INFRASTRUCTURE DEVELOPMENT SCHEME (ATSI TIDS) 2025/2026

Program

Aboriginal and Torres Strait Islander Transport Infrastructure Development Scheme (ATSI TIDS) is a funding initiative managed by the Queensland Department of Transport and Main Roads (TMR) to support the upgrade of transport infrastructure that improves access to Indigenous communities. This program provides funding for roads, air, and sea transport projects that enhance connectivity, safety, and resilience in remote and regional areas. Projects funded under ATSI TIDS typically include road sealing, bridge construction, marine infrastructure, and airport-related upgrades, ensuring better mobility for Indigenous communities while promoting economic development and access to essential services.

A report recently commissioned by the Department of Transport and Main Roads (DTMR), has identified significant deficiencies in rural terminal infrastructure, impacting service reliability, passenger experience, and operational efficiency in remote communities.

Needs Assessment and Detailed Analysis of Requirements for a Rural Aerodrome Operations Centre

The Hope Vale Aerodrome plays a crucial role in supporting the Hope Vale Aboriginal Shire Council (HVASC) community by providing essential connectivity for passenger transport, emergency medical evacuations, freight logistics, and economic development. The establishment of a Hope Vale Aerodrome Operations Centre (AOC) will enhance operational efficiency, safety, and compliance with Civil Aviation Safety Authority (CASA) standards.

A detailed assessment has been developed which evaluates the key requirements for the AOC and aligns them with the funding eligibility criteria under the Aboriginal and Torres Strait Islander Transport Infrastructure Development Scheme (ATSI TIDS) to maximise financial support.

A dedicated operations centre will ensure that the aerodrome meets the needs of Hope Vale's residents, businesses, emergency services, and regional air transport providers.

Scope of Works Proposed

Construction of a new aerodrome terminal facility that would address identified deficiencies and improve air transport accessibility. The proposed terminal would be a standalone building of approximately 150m², designed to support passenger movement, luggage handling, and essential operational functions. The facility would include:

Aerodrome Operations Centre Construction

- Operations Control Room (50m²)
 - Includes staff workspace, communication room, and storage
- Aerodrome management system
 - Radio, satellite communications, emergency alerting system



About the Civil Network

Grant funding applications submissions in development

ABORIGINAL AND TORRES STRAIT ISLANDER TRANSPORT INFRASTRUCTURE DEVELOPMENT SCHEME (ATSI TIDS) 2025/2026

Scope of Works Proposed (Continued)

Emergency Response & Security

- Fire safety and first aid equipment
 - Fire extinguishers, spill kits, emergency medical supplies
- Security fencing upgrade
 - Perimeter fencing, controlled access gates, wildlife barriers

Runway & Airside Safety Enhancements

- Solar-powered runway edge lights (40 units)
- Wind indicator and aerodrome markers
- Taxiway markings and safety signage

Fuel & Ground Handling Infrastructure

- 5,000L aviation fuel storage tank

Access & Parking

- Aerodrome access road resurfacing (1,000m²)
- Staff and visitor parking area (500m²)

The new terminal would enhance air travel efficiency by providing a weatherproof, functional space that improves passenger and logistical coordination. It will also support emergency transport operations, community mobility, and regional economic activities, reinforcing the long-term resilience of Hope Vale's transport network.

It is recommended that council submit an ATSI TIDS application for this project, ensuring that the proposal aligns with program objectives and community priorities. Site assessments, cost estimates, and design considerations have been developed with a focus on delivering a cost-effective, durable, and sustainable facility to support councils application.

Project Status

An application under the 2025/26 ATSI TIDS initiative for the construction of a new aerodrome terminal facility addressing deficiencies in rural terminal infrastructure was submitted to the Department of Transport and Main Roads for consideration of grant funding on 14 February, 2025. Successful applications are not expected to be announced until June 2025.



Attachment A



Attachment B



Attachment C
