
Infrastructure Services Committee Agenda

14 February 2023 at 12.30pm

To All Councillors

You are hereby notified that the next meeting of the Infrastructure Services Committee will be held on 14 February 2023 in the Council Chambers, Scone at 12.30pm, for the purpose of transacting the undermentioned business.

This meeting will be audio recorded and those in attendance should refrain from making any defamatory statements.

There are to be no other recordings of this meeting without the prior authorisation of the committee.

The Infrastructure Services Committee consists of

Cr Ron Campbell (Chair), Cr Tayah Clout, Mayor Maurice Collison and Cr Allison McPhee.

**GREG MCDONALD
GENERAL MANAGER**

1. APPLICATIONS FOR ATTENDING THE MEETING VIA VIDEO LINK
2. APOLOGIES
3. DECLARATIONS OF INTEREST
4. PUBLIC PARTICIPATION
5. BUSINESS ITEMS

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Infrastructure Services

INFRASTRUCTURE SERVICES REPORTS

ISC.02.1 WORKS PROGRAM - INFRASTRUCTURE SERVICES - WATER & SEWER

RESPONSIBLE OFFICER: Mathew Pringle - Director Planning & Infrastructure Services

AUTHOR: Grahame Wilson - Manager Water & Sewer

PURPOSE

The purpose of the report is to provide an update on major works undertaken by the Water and Sewer teams over the previous month and those planned for the upcoming month.

RECOMMENDATION

That the Committee:

1. receive the report and note the information; and
2. endorse the installation of water dispensing standpipes at:
 - a) 54 Raglan Street, Wingen within the existing property with the entrance off Vernon Street;
 - b) 10 Skinner Street, Parkville within the road reserve;
 - c) White Street, Blandford opposite the cricket oval on the road reserve.

BACKGROUND

The report provides information to assist in addressing ratepayer enquiries regarding the operation, maintenance and other activities in the area of Water and Sewer.

REPORT/PROPOSAL

KPIs								
Item	Description	Unit	Monthly Target	YTD Target	Annual Target	Monthly Actual	Actual YTD	Comments
Sewer Services	Percentage of effluent recycled	%	70	70	>70	100	60.2	Monthly target achieved. Demand for recycled water has gone up due to warm hot weather.

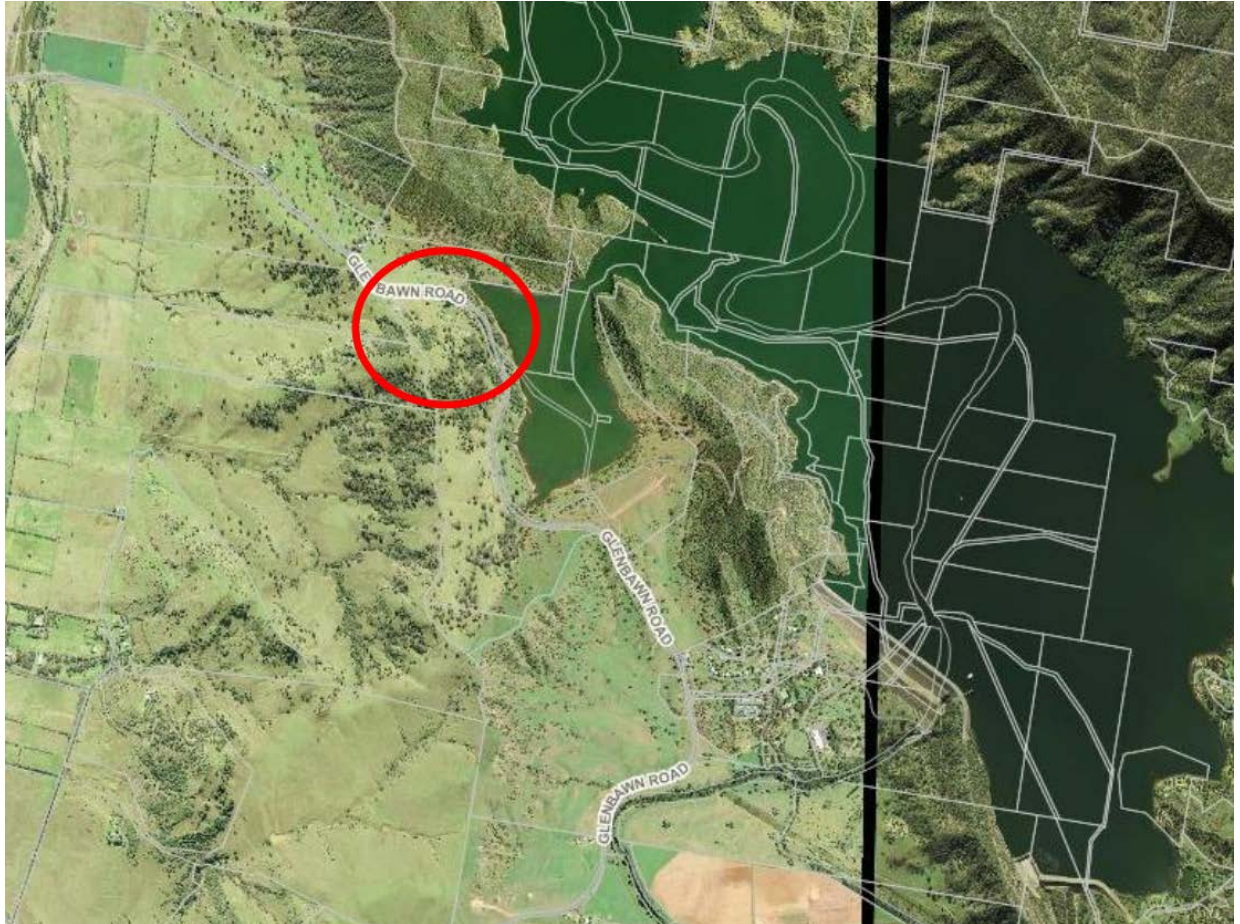
The above numbers are up until 30 November 2022

Scone Water Treatment Plant

A meeting occurred on 2 December 2022 with the Muswellbrook Shire Council Mayor and General Manager, Upper Hunter Shire Council Mayor and General Manager, NSW Health and Department of Planning and Environment (DPE) along with other council officers. At the meeting, it was decided that a joint water treatment facility should be investigated to confirm that this option was more cost effective than two separate plants in the two local government areas. The Manager Water and Sewer was given the task to facilitate the process.

Infrastructure Services

The location of the joint water plant was identified as a parcel of land at Brushy Hill owned by Water NSW.



The same group met on 24 January 2023 to receive an update on the project and to consider a plan to progress the project. The following matters were discussed at the meeting:

- The charter of the Project Control Group (PCG) and its decision making role
- Project brief including how it will be delivered
- Financial decision making process

The project will consist of three phases being:

1. Technical Feasibility Assessment confirming it is the right plant in the right location.
Other sites to be reconsidered if assessed as technically possible
2. Design
3. Construction

The technical feasibility steps including:

1. Obtaining approval to acquire the land
2. Proving planning approvals can be achieved
3. Layout design to confirm the site size requirements
4. Plant detail to confirm topography requirements
5. Geotechnical site assessment
6. Quantity assessment

Infrastructure Services

A request was made to Water NSW to confirm if the land was suitable as a Water Treatment Facility and if it could be procured by the two councils. A response has been received confirming that Water NSW is considering this land for a variety of purposes and the decision on procurement would not be available for 6 months. A request for further direction on the way forward has been made to the General Managers of each Council.

A report in relation to the joint water treatment plant project will be provided to the February Council meeting.

Scone Sewerage Treatment Plant

The Scone Sewerage Treatment Plant is a design that commenced in November 2022, planned to extend to November 2024.

The Scone Sewerage Treatment Plant is in initial planning phase. The capacity of the plant is being reviewed in light of future residential subdivisions planned for Scone.

At this stage, documentation has not been completed to commit Council to a joint agreement with DPE.

Merriwa Sewerage Treatment Plant

The contract to complete the pond desludging has been tendered and is being assessed with a report to Council on 27 February 2023 to award the contract. This work is expected to meet the EPA required timeframe of 28 April 2024 specified in the environmental protection licence for the treatment plant.

The EPA requires council to install a pipeline to the Merriwa River by 28 October 2023. Discussion and negotiations with the two adjoining landholders in relation to acquisition of an easement are continuing. Due to the expected timeframe to complete the acquisition process, it is unlikely that Council will meet the EPA deadline to complete this work. Council has notified the EPA of the inability to meet this timeframe and has requested an extension of time.

CCTV sewer re-lining program

CCTV Inspections of the sewer pipes is completed. The inspection process has identified 76 defects that require re-lining or repairs. The re-lining will be undertaken by a contractor. This work has been tendered and the tender is due to close early March 2023. The repairs have been collated in Council's CRM system and will be completed by Council's plumbing crews.

Water Main Renewal Work

The Contractor, Mullane, has just completed last year's re-lining works.

The newly identified water main replacement works have been tendered with the tenders currently being assessed. There will be a report to the 27 February Council meeting for approval to award the contract.

Sewer Main Repair Works

Sewer main access manhole refurbishments are complete. Council work crews are continuing repairs to the sewerage system identified by the CCTV.

Aberdeen River Pump Station Improvements (Contract 42/2021)

The Contractor, ETM, has completed the mechanical shutdown replacing valves and spool pieces. The non-operational pump, within the dry well, has been removed ready for installation of the new pump in the next shutdown period.

Infrastructure Services

The new main switchboard has arrived and will be installed in the March 2023 shutdown. This will complete the upgrade to the pumping station.

Village Water Supply- Parkville/ Wingen/ Blandford

At the 26 September 2022 Council meeting, Council resolved to install standpipes at the villages, and continue to seek funding for water distribution infrastructure.

The water outlet standpipes are proposed to be installed in accordance with the attached brief document. A Project Manager has been appointed to undertake this work.

The Manager Water and Sewer has been contacted by a landowner in Wingen to express concerns of having a dispensing station in the street. The landowner advised that the residents were typically shift workers and having trucks in the street would disturb the residents.

While the location for the Wingen facility is proposed to occur off Vernon Street (54 Raglan Street is the technical address, access is off Vernon Street). The existing water property and tank location is most advantageous for operation and capital installation reasons, however there is an opportunity to consider other locations. Other locations considered (within brief) were at the intersection of Vernon and Hill Streets. This location is close to other residents and would cost at least an additional \$44,000. All other locations in Hill Street are considered inappropriate as they are located too close to other infrastructure or land features including an accessway to the showground, a cattle storage yard or an overland flow path. In some cases, the locations are too far from a power supply.

It is recommended to construct the facility at 54 Raglan Street, Wingen minimising the construction costs and keeping all water facilities in one central location.

At Parkville, two options were also considered, one at Skinner Street and the other at Albert Street near the fire station. Both options are reasonable with Albert Street requiring 193m of pipework and crossing of the New England Highway. It is for that reason that the Skinner Street option is considered the preferred option.

It is recommended to construct the facility on the road reserve at 10 Skinner Street Parkville.

A standpipe is also proposed at White Street, Blandford opposite the cricket oval on the road reserve.

Scone Water Treatment Plant Stage 1 (Contract 35/2021)

Council staff have submitted to Restart NSW a scope change request to reduce the Scone Water Treatment Plant Scope from Chlorine and UV treatment to only UV treatment. This request has recently been accepted. Work on this project stalled for three months while RestartNSW was making a decision on the change in scope.

OPTIONS

To note the report
Reject the report

Infrastructure Services

CONSULTATION

- Director Planning & Infrastructure
- Manager Water and Sewer
- Manager Finance
- Engineer Water and Sewer Distribution
- Engineer Water and Sewer Treatment
- Project Manager

STRATEGIC LINKS

a. Community Strategic Plan 2032

This report links to the Community Strategic Plan 2032 as follows:

Quality Infrastructure

Maintaining and developing our infrastructure network to meet the ongoing needs of our population.

- 4.1 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- 4.2 Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.
- 4.3 Provide safe and reliable water and sewerage services to meet the demands of current and future generations.

Responsible Governance

Providing efficient and responsible governance in order to effectively serve the community.

- 5.2 Council is focused on innovation and continuous improvement to ensure a high quality of service which is aligned with business needs and community priorities.
- 5.3 Effective financial and asset management to ensure Council's long-term sustainability.
- 5.6 Develop and maintain effective reporting systems that enable Council to measure and report on performance.
- 5.12 Provide timely and effective advocacy and leadership on key community issues and priorities.

b. Delivery Program

- Well maintained sewer network systems
- Improved effluent quality for discharge and recycling
- Elimination of discharge of fats and greases into the reticulation system
- Measure and reduce infiltration and inflow into reticulation system
- Sewerage schemes that meet licence requirements
- Ongoing approval and inspection process for trade waste management across the Shire
- Provide education around management of foreign objects (e.g. fats, greases and wipes) in to the reticulation system
- Supply and maintenance of reticulated potable and rural water supplies
- A water quality monitoring service to safeguard the public health as per NSW Health requirements
- Asset replacement and renewal program and planning
- Continued investigations into requirements to ensure that an adequate water supply can be maintained into the future
- An Integrated Water Cycle Management strategy (IWCM)

Infrastructure Services

- An Integrated Water Cycle Management strategy (IWCM)
- An Integrated Water Cycle Management strategy (IWCM)

c. Other Plans

Various Asset Management Plans.

IMPLICATIONS

a. Policy and Procedural Implications

Maintenance guidelines as identified within Service Levels, Asset Management Plans and Strategic Plans.

b. Financial Implications

Endorsement of a standpipe option at Wingen away from the existing water tank facility will incur greater costs to council, (\$44,000), for the alternative detailed option.

c. Legislative Implications

- Protection of the Environment Operations Act 1997
- Water Management Act 2000
- Public Health Regulation 2012

d. Risk Implications

Maintenance and capital activities play a vital role to mitigate and minimise Council's risk in these areas. The works as described in the report are considered necessary to protect council from undue risk levels.

e. Sustainability Implications

All water and sewer works are undertaken with consideration to ongoing sustainable use of our water resources.

f. Other Implications

Nil

CONCLUSION

The Infrastructure Services Report – Water and Sewer report provides Councillors with a review of progress of planned works and emerging issues.

A decision on standpipe locations is required.

ATTACHMENTS

- 1 Water Dispensing Stations - Project Brief



A1 – Project Brief

for

Water Dispensing Stations Parkville, Wingen, and Blandford

Grahame Wilson
Manager Water and Sewer
INT-49816/22
\$800k
Upper Hunter Shire Council

Water Dispensing Stations – Project Brief

Project Name	Water Dispensing Stations		
Project Reference	Content Manager Reference Number		
Portfolio:			
Program:			
Project Sponsor	Director Community Services – Matt Pringle		
Project Owner	Manager Water and Sewer – Grahame Wilson		
Project Manager	Gavin McKenzie <input checked="" type="checkbox"/> Internal <input type="checkbox"/> External		
Project Team Members			
Date	October 2022	GL# code	

1. Description of Project Scope (what is it?)

Installation of water dispensing stations in Parkville, Wingen, and Blandford. Identify the most efficient location, complete the design, and construct the works.

The water will be pumped from Scone reservoirs and will be potable at the Reservoir site. Due to the locations in the pipeline UHSC will have limited influence over the residual chlorine. Without sufficient control this water could not be reliably sold as potable water. This water will be similar to 'rural water' sold to connected customers along the pipeline.

2. Project Strategic Alignment and Purpose (to CSP/DP or Transformation Program)

Strategic objectives 4.3.

3. Project Objectives and Potential Benefits (helps justify why we are doing it)

Install water dispensing stations to 'drought-proof' the community water supply. Residents within these villages will have access to Council supplied water with a security of supply similar to Scone and Murrurundi. Residents will be able to fill their water containers within the village instead of travelling to Scone or Murrurundi for this purpose.

4. Project Outcomes (describe what your successful project looks like)

Three filling stations:

- Parkville
- Wingen
- Blandford

Minimise construction costs by selecting the most efficient places for construction.

Minimise maintenance costs by creating resilient infrastructure requiring the least possible major maintenance (i.e. 'build it once').

Water Dispensing Stations – Project Brief

Handstand areas to permit all weather access while reducing future maintenance costs.

Flow:

- Option for small amounts and ‘garden’ equipment. 25mm screw connection (NSW Standard garden tap size. Bring you own garden hose 13, 19 or 25mm. Target flowrate 2l/s at 450kPa.
- Option for ‘pod’ and non-professional water carter. 50mm camlock. Target flowrate of 5 l/s. (2.5m/s flow rate through hose. Target final pressure. 150kPa or greater. Bring your own hose.
- Option for fire brigades. Hydrant flow rate: 10l/s at 150kPa. Bring their own standpipe to connect to NSW standard hydrant.
- Option for professional water carter / construction contractor. Hydrant flow rate: 10l/s at 150kPa. Hire an UHSC ‘standpipe’

No lights for night-time – (discourage but not prevent night time use).

Billing system – credit card similar or the same to Merriwa.

Look feel and operation – similar to the station at Merriwa.



5. Key Project Deliverables and Target Completion Dates

The following target dates assume we may proceed without waiting for funding approvals.

Prepare a high scope and concept design.	October 2022
Present scope and concept design to Infrastructure Services Committee for acceptance.	November 2022
Geotech and design of Concrete Slabs	January and February 2023
Tendering	March – April 2023
Construction	May - September

Water Dispensing Stations – Project Brief

6. Description of Project Constraints /Opportunities

Some nearby residents are likely to oppose construction of such a facility adjacent their properties.

SSWP138 funding grant assumes reticulation. The strategy is: we will notify the funding body of this that we have worked through all options and defined the scope as ‘water dispensing stations’. At this time we will not develop a business case to support the proposal. We will execute the project without waiting for variation to the funding scope.

7. Project Stakeholders (Internal and external people and organisations affected positively and negatively by project activities and outcomes) and Communications Strategy

	Change Management Issues	Communication Strategies
Internal Stakeholders	New assets to inspect and maintain. Part of construction and operation?	Manuals etc. Where practicable and possible we will involve our crews in construction as it will be something good for them to be a part of also.
External Stakeholders	Customers Near neighbours	We will publicise that they are complete and will look to add locations to the Council webpage. We will send a letter informing near neighbours but will not generally seek to consult over the location or design.

8. Standpipe Locations

This section details the proposed locations for the water dispensing stations in Parkville, Wingen, and Blandford.

8.1 Parkville

The STM main through Parkville is relatively deep and close to the highway. A ‘T’ (connection point) was provisioned for a future reticulation system on Skinner St. This is the most cost effective place to construct a filling station.

Water Dispensing Stations – Project Brief



Proposed location on Skinner Street.

Community consultation feedback: locating the dispensing point near to the fire station on Albert Street was preferred by some people as it is perceived as having better access to more people.

Water Dispensing Stations – Project Brief



There is relatively little space on Albert Street. The majority of the apparent space is a Crown reserve which would require extensive approval. The pipeline to feed this location is much more difficult to construct due to the highway and trees along Roach Street.

8.2 Wingen

The main running through Wingen has in appropriate pressure for a dispensing station. Wingen pump station was built with space for additional pumps to supply a distribution network. This space could be repurposed for supplying the water dispensing station. Close to this pump station is going to be the most efficient location to construct as we don't need to build a new pump station or long pipeline from the existing pump station.

Water Dispensing Stations – Project Brief



Water Dispensing Stations – Project Brief



Proposed location at Wingen Pump Station.

An alternate location on Vernon Street immediately outside of the pump station site is even more efficient to construct. It is proposed that moving the dispensing station into the pump station site may partly mitigate the concerns expressed by local residents around traffic.



Vernon St – Most cost effective location.

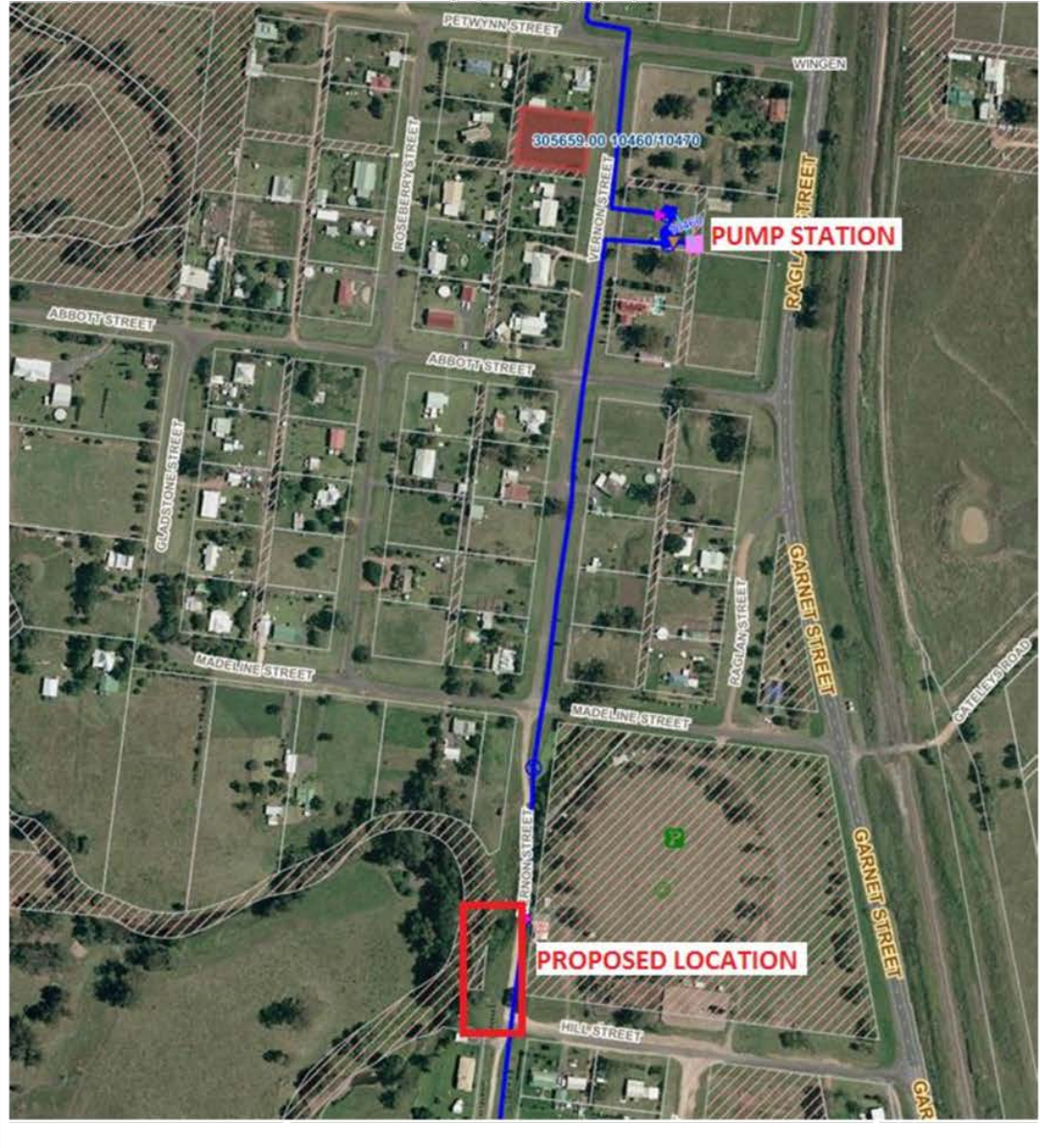
The community consultation identified that the preferred location to some people is on Hill Street near to the showground and fire station. This location would require a new pump station or a substantial pipeline. However, upon inspection, this location has been shifted to account for access to power for a new pump station. Furthermore it seems to only shift the traffic to another location in the village rather than mitigate the traffic concerns.

Water Dispensing Stations – Project Brief

This alternative location with supply options are presented here for the Infrastructure Committee's endorsement and then Council's decision.

Wingen Alternative Placement Location:

The proposed location is at the intersection of Hill and Vernon Streets. This is a flat grassed area with close vicinity to the water main and with a low voltage power supply adjacent.



Water Dispensing Stations – Project Brief



Water Dispensing Stations – Project Brief

**Wingen Alternative Supply Option 1:**

This options involves hot tapping the existing water main and installation of a new pump station, requiring a power supply and control.

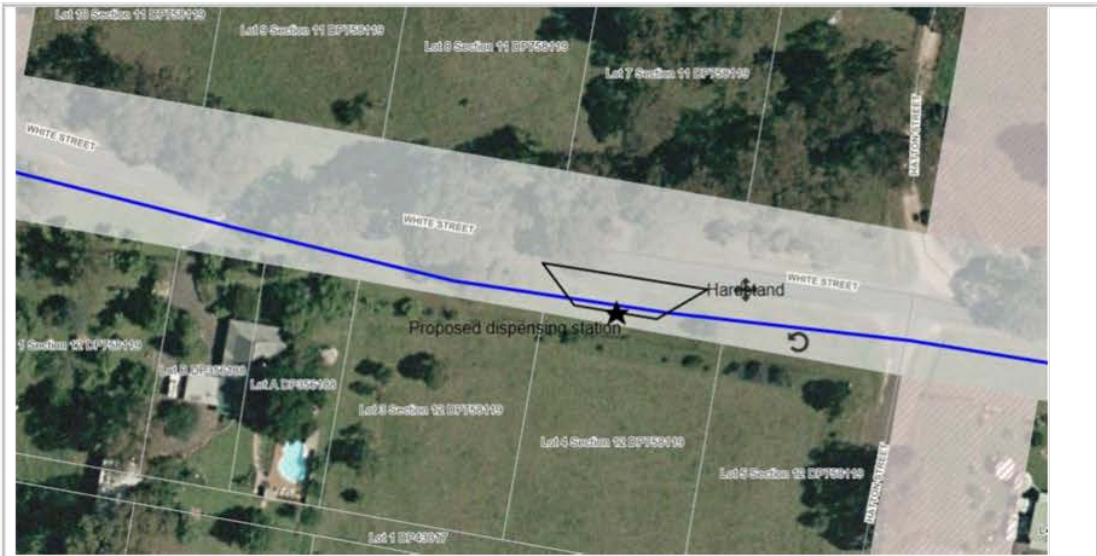
Wingen Alternative Supply Option 2:

This options involves laying approximately 650m of pipework to the proposed site from the existing pump station.

8.3 Blandford

There is a relatively flat and wide area of White Street suitable to construct a water dispensing station. The area has sufficient space to allow vehicles to turn. This is a cost effective location to construct a water dispensing station.

Water Dispensing Stations – Project Brief



The community consultation did not identify any other locations in Blandford. A location near to Timor Road has previously been proposed in conjunction with a reticulation system however it is not practicable to construct a pipeline to feed this location without the reticulation system.

Water Dispensing Stations – Project Brief

9. Estimated Project Cost

The estimated cost for the three water stations at Wingen, Parkville, and Blandford, including a comparison of the three placement options for Wingen, is as follows:

Budget estimate for Water Dispensing Stations			
Wingen - Distribution at pump station			
VVVF Pump including control pressure sensors, etc. x2	1	each	\$ 21,600 \$ 21,600
Electrical equipment and installation	1	each	\$ 14,400 \$ 14,400
Air valve, check valve, isolation valves, and SS pipework pups	1	each	\$ 6,000 \$ 6,000
Flow meter (optional but desirable)	1	each	\$ 9,600 \$ 9,600
Control programming (probably just alarms)	1	each	\$ 3,600 \$ 3,600
DN100 PN16 PVC-M pipework	70	m	\$ 200 \$ 14,000
Dispensing station (from below)	1		\$ 158,160
Subtotal			\$ 227,360
Wingen - Alternative Supply Option 1 - New Pump Station			
VVVF Pump including control pressure sensors, etc. x2	1	each	\$ 21,600 \$ 21,600
Electrical equipment and installation	1	each	\$ 14,400 \$ 14,400
Power Connection	1	each	\$ 6,000 \$ 6,000
Air valve, check valve, isolation valves, and SS pipework pups	1	each	\$ 6,000 \$ 6,000
Flow meter (optional but desirable)	1	each	\$ 9,600 \$ 9,600
Control (SCADA Link)	1	each	\$ 20,000 \$ 20,000
Hot Tap	1	each	\$ 8,000 \$ 8,000
DN100 PN16 PVC-M pipework	40	m	\$ 200 \$ 8,000
Pump House - Design & Construction	1	each	\$ 20,000 \$ 20,000
Dispensing station (from below)	1		\$ 158,160
Subtotal			\$ 271,760
Wingen - Alternative Supply Option 2 - Pipeline from Existing Pump Station			
VVVF Pump including control pressure sensors, etc. x2	1	each	\$ 21,600 \$ 21,600
Electrical equipment and installation	1	each	\$ 14,400 \$ 14,400
Air valve, check valve, isolation valves, and SS pipework pups	1	each	\$ 6,000 \$ 6,000
Flow meter (optional but desirable)	1	each	\$ 9,600 \$ 9,600
Control Programming	1	each	\$ 3,600 \$ 3,600
DN100 PN16 PVC-M pipework	650	m	\$ 200 \$ 130,000
Dispensing station (from below)	1		\$ 158,160
Subtotal			\$ 343,360
Parkville			
DN100 PN25 PVC-M pipework	50	m	\$ 360 \$ 18,000
Dispensing station (from below)	1		\$ 158,160
Subtotal			\$ 176,160
Blandford			
Tap in DN200x200x100 "T" (incl. allowance for service location)	1		\$ 18,400 \$ 18,400
Dispensing station (from below)	1		\$ 158,160
Subtotal			\$ 176,560
Project			
Project management and supervision	60	each	\$ 1,000 \$ 60,000
Contingency			\$ 150,000
Total - Distribution at pump station			\$ 790,080
Total - Alternative supply option 1 - hot tap			\$ 834,480
Total - Alternative supply option 2 - pumped			\$ 906,080
Water dispensing station - Fixed price for all scenarios			
Supply and install Abberfield "WD2500" water dispensing station	1	item	\$ 44,400 \$ 44,400.00
Solar panel and pole	1	item	\$ 3,960 \$ 3,960.00
Concrete slab for dispenser	5	m2	\$ 480 \$ 2,400.00
Concrete slab for driveway	105	m2	\$ 360 \$ 37,800.00
Earthworks	5	days	\$ 3,600 \$ 18,000.00
Gravel	40	m3	\$ 72 \$ 2,880.00
Gutter / drain	30	m	\$ 420 \$ 12,600.00
Asphalt works	1	item	\$ 3,000 \$ 3,000.00
Signage / locks / security	1	item	\$ 2,400 \$ 2,400.00
Bollards	2	item	\$ 1,440 \$ 2,880.00
Supply and install DN80 PVC-O PN16 RRJ pipework and fittings	1	item	\$ 6,000 \$ 6,000.00
Hydrant	1	item	\$ 2,400 \$ 2,400.00
Contractor's supervision and project management	3	week	\$ 6,000 \$ 18,000.00
Elec Install and commissioning of dispensing station	1	days	\$ 1,440 \$ 1,440.00
Subtotal			\$ 158,160.00

Water Dispensing Stations – Project Brief

The budget for the project is \$2.66M at 60/40 under SSWP138.

Estimate for project

GL# and WO Numbers	
W12222	Development - Reticulation
W12220	Construction

Funding:

Source of funding (reserve, grants, budget) if known	
SSWP138	\$2.66M at 60/40
Total	

10. Project Governance (include if known)

This is an intermediate project and the Project Manager obtain decisions from the Project Owner and Project Sponsor for decisions on scope, funding and programming

11. Risk Management

A risk assessment is to be undertaken for every project in the planning stage. Identify significant risks to the delivery of this project.

Significant risks to the project delivery	
Risk	Consequence
Community non-acceptance	Community non-acceptance leading to no sales.
Community non-acceptance of location	Request to move stations. Refusal to use.
Community complaints about location	Complaints – requests to move stations.
Insufficient flow for needs of construction contractors / water carters.	Some contractors may need to travel to Scone or Murrurundi should they not wish to wait 10-20 mins extra.
Non-potable water – lack of control residual chlorine	Residual disinfectant is not reasonably within control (especially Blandford). Small potential that this could be a vector for pathogens (and cause of resultant disease).
Non-potable water	A future drinking water risk assessment may determine these fill points as high risk leading to uncertain outcomes on use.
Noise from people filling cause complaints.	Annoyed people.
Non-provision of access lights	Trip injury (likelihood less than general footway)
Contractors or material not available when required	Delay to construction
Longevity requirements make concrete hardstand and driveways expensive to build.	Will need to assess alternatives if this occurs.

Water Dispensing Stations – Project Brief

12. Project Category

We have classified this as an 'Intermediate' project.

Complexity Rating	Basic	A	Intermediate	B	Advanced	C
\$ value	<\$100,000		\$100,000 to \$1,000,000	2	>\$1,000,000	
Technical expertise	Within staff expertise	1	Some external support required		External technical expertise required	
Procurement	Limited documentation with delegations		Open market detailed documentation	2	Procurement Plan	
Organisational impact	Delivered with a business unit		Involves staff from across the organisation	2	Involves internal and external stakeholders	
Public interest	Inform - through normal communications		Consult - inform and normal consultation with the community	2	Engage - extensive community consultation	
		Total		Total		Total

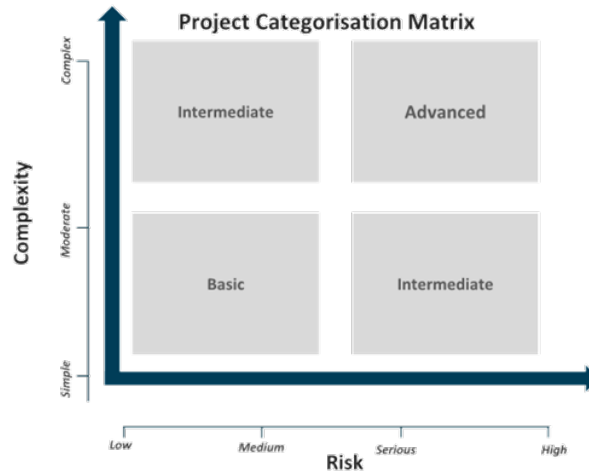
Add the totals from columns A, B and C to ascertain the project complexity rating

Project Complexity (tick one)	Simple (4 – 6)	Moderate (7 – 9)	Complex (10 – 12)
<i>Water Dispensing Stations</i>		Yes	

Undertake risk assessment – refer Section 2.4 of Project Management Manual - and determine risk level.

Risk Level Rating (tick one)	Low	Medium	Serious	High
<i>Water Dispensing Stations</i>		Yes		

Project Category (tick one)	Basic	Intermediate	Advanced
<i>Water Dispensing Stations</i>		Yes	



Water Dispensing Stations – Project Brief

13. Reporting Method

Reporting will include

1. On schedule/not on schedule
2. Progress in the last month
3. Significant targets in the following three months
4. Significant risks
5. Change to the completion date (highlighting projects that will carry on beyond the end of the financial year)

Project brief sign-off and authorisation to develop detailed project plan.

Project Manager

Jaidon Watt

Jaidon Watt

07/02/2023

Name

Signature

Date

Project Owner/Sponsor

Grahame Wilson

Grahame Wilson

07/02/2023

Name

Signature

Date

Infrastructure Services

ISC.02.2 WORKS PROGRAM - INFRASTRUCTURE SERVICES - WORKS DELIVERY

RESPONSIBLE OFFICER: Mathew Pringle - Director Planning & Infrastructure Services

AUTHOR: Sam Wooden - Manager Works Delivery

PURPOSE

The purpose of the report is to provide an update on the Works Delivery Program undertaken over the previous months and what is planned for the upcoming month.

RECOMMENDATION

That the Committee receive the report and note the information.

BACKGROUND

The report includes information on Infrastructure Services work including roads, bridges, and parks. The report provides information to assist in addressing enquiries regarding construction and maintenance works.

REPORT/PROPOSAL

The following table indicates the progress against the maintenance KPIs for 2022/23. Attachments 1 & 2 show the Grading and Resheeting Program progress.

Year to date is for the period at the end of January 2023.

KPI's								
Item	Description	Unit	Monthly Target	YTD Target	Annual Target	Monthly Actual	YTD Actual	Comments
Infrastructure Support	Number of customer complaints received regarding Council's infrastructure. (consolidated)	#	8.83	61.81	< 106	Dec 24 Jan 17	72	Off target
Private Works	Level of surplus achieved in terms of revenue of total project expenditure	%	20	20	> 20	20	20	On target

Infrastructure Services

KPI's								
Item	Description	Unit	Monthly Target	YTD Target	Annual Target	Monthly Actual	YTD Actual	Comments
Stormwater	Completion of maintenance program, subject to funding (Stormwater)	%	7.5	45	>90	2.5	44.3	On track YTD
	Completion of planned inspections of the stormwater network using CCTV	%	7.5	45	>90	0	0	Programmed for March/April 2023
Street Cleaning	Length of Urban and CBD roads swept annually	km	38.6	270	>464	42	414	On track YTD
Public Conveniences	Number of customer request not responded to within 24 hours	#	3.3	19.8	< 40	0	0	On target
Swimming Pools	Percentage of time pools are open during the Season	%	100	100	100	100	100	On track, pool temporarily closed on 4 Jan due to lightening.
Bridges - Local	Inspect 87 bridges biennial	#	3.62	18.1	43.5	48	48	Completed
TfNSW State Roads	Average days after end of month contract claim lodged with TfNSW	#	<15	<15	<15	14	14	On track
	Percentage of operational maintenance and works order projects on state road completed	%	7.5	45	>90	80	41	Delays due to plant breakdowns
Roads - Local		km	80.8	474.6	>970	Jan -126.62 Dec -19	402.73	Off target

Infrastructure Services

KPI's								
Item	Description	Unit	Monthly Target	YTD Target	Annual Target	Monthly Actual	YTD Actual	Comments
	Length of gravel unsealed pavement network inspected							
	Length of local road sealed network resealed	km	2.16	15.12	>26	3.25	5.06	Resealing scheduled Oct 22 to Mar 23
	Length of sealed pavement network inspected	km	38.3	267.3	>460	Jan - 63.65 Dec - 4.46	224.44	Off target
	Length of unsealed grading completed	km	96	672	>1,154	92.37	383.12	Off target. Program behind due to flood damage work and capital works program
Roads - Regional	Length of Regional networks road pavement inspected	km	14.5	101.5	>174	Jan - 20 Dec - 29	220.16	On target YTD
	Length of Regional road network resealed	km	1.25	7.5	>15	7.55	7.55	Resealing scheduled Oct 22 to Mar 23
Regional Bridges	Percentage of Regional Bridges inspected (45 total bridges)	%	4.16	29.17	>50	0	51	Annual target met
Signs and Line Marking	Maintenance of identified traffic signs and line marking completed annually	%	7.5	45	>90	30.57	68	Linemarking programmed between Oct 22 & Mar 23

Infrastructure Services

Key Activities

UHSC Damages Claim AGRN 987 (Event 6 November 2021)

Damages claim **AGRN 987** relates to the storm event of 6 November 2021 (Event 6) and includes **683** identified damages across Council's road network.

Council staff submitted an application for the Design & Investigation Package for flood damage to TFNSW on 11 November 22.

Flood damage details for the following roads –

Ashbrooke Road
Coulsons Creek Road
Ridgeland's Rd
Rouchel Rd

Following a tender evaluation process, council has provided recommendation to TFNSW for engagement of professional services consultant, "RHM Consulting Engineers" in Scone to start the investigation and complete the necessary design works.

Council has also submitted a strategic estimate for the construction works for all 6 flood damaged sites.

Timeline below of flood repair program weather permitting.

Pre-Work Schedule	Start Date	End Date
UHSC Damages Claim AGRN 987 (Event 6 November 2021) Submission to TFNSW	18-Jul-22	2-Aug-22
Submission of Estimation Costs to TFNSW for Approval	21-Sep-22	11-Oct-22
TFNSW Approval of Flood Damages Claim	2-Aug-22	31-Oct-22
Project Plan / Pack / Preparation of flood recovery works	31-Oct-22	5-Nov-22
Environmental Assessment (Memo)	31-Oct-22	15-Nov-22
Engagement (UHSC Preferred Panel List)	5-Nov-22	6-Nov-22
Flood Recovery Management (Civica)	31-Oct-22	19-Mar-23
Draft Flood Works Program		
Project Zone 1 – Scone South	18-Nov-22	23-Dec-22
Project Zone 2 – Scone East	18-Nov-22	23-Dec-22
Project Zone 3 – Murrurundi	18-Nov-22	23-Dec-22
Project Zone 4 – Scone West	16-Jan-23	20-Feb-23
Project Zone 5 – Bunnan	16-Jan-23	20-Feb-23
Project Zone 6 – Merriwa 1	18-Nov-22	20-Feb-23
Project Zone 7 – Merriwa 2	18-Nov-22	27-Mar-23
Post Work Schedule		
Handover of Documentation to TFNSW	19-Mar-23	18-Apr-23

Infrastructure Services

UHSC Damages Claim AGRN 1012 (Event 7 March 2022)

Damages claim AGRN 1012 relates to the storm event of 7 March 2022 (Event 7) and includes 168 identified damages across Council's road network with a total value of \$4.78M. A meeting was held onsite in Merriwa on 9 November 2022 discussing changes to the application with TFNSW.

The EPAR application was submitted to TFNSW on 29 November 2022 with the updated changes.

Council submitted an application in respect of Damages Claim AGRN 1012 (Event 7) to (TFNSW) on 22 December 2022.

Pre-Work Schedule	Start Date	End Date
UHSC Damages Claim AGRN 1012 (Event 7 March 2022) Submission to TFNSW	26-Oct-22	26-Oct-22
TFNSW Approval of Flood Damages Claim	26-Oct-22	23-Nov-22
Submission of Estimation Costs to TFNSW for Approval	26-Oct-22	26-Oct-22
Project Plan / Pack / Preparation of flood recovery works	23-Nov-22	5-Dec-22
Flood Recovery Management (Civica)	23-Nov-22	19-Mar-23
Engagement (UHSC Preferred Panel List)	5-Dec-22	16-Dec-22
Environmental Assessment (Memo)	03-Jan-23	17-Jan-23
Draft Flood Works Program		
Project Zone 1 – Scone South	27-Mar-23	30-Sep-23
Project Zone 2 – Scone East	27-Mar-23	30-Sep-23
Project Zone 3 – Murrurundi	27-Mar-23	30-Sep-23
Project Zone 4 – Scone West	27-Mar-23	30-Sep-23
Project Zone 5 – Bunnan	27-Mar-23	30-Sep-23
Project Zone 6 – Merriwa 1	27-Mar-23	20-Dec-23
Project Zone 7 – Merriwa 2	27-Mar-23	20-Dec-23
Post Work Schedule		
Handover of Documentation to TFNSW	20-Dec-23	31-Mar-24

UHSC Damages Claim AGRN 1012 (Event 7) - Landslip on the Barrington Tops Forest Road

Council has submitted flood damage claim to TFNSW in relation to AGRN 1012 for the damages related to the landslip on the Barrington Tops Forest Road.

JC Geotechnics - GP2022-575 Barrington Tops - Proposal for Geotechnical Assessment has been confirmed and commissioned to carry out the geotechnical investigation and design works for the above project.

Contractor has completed the onsite borehole investigation works.

UHSC Damages Claim AGRN 1012 (Event 7) Cullingral Road (Crown Reserve)

Council has estimated the value for the damages claim and the EPAR application was submitted to TFNSW on 12 January 2023.

Infrastructure Services

UHSC Damages Claim AGRN 1034 (Event 8)

Council has estimated the value of the damages claim to be \$1.25 million. The EPAR application was submitted to TFNSW on 11 January 2023.

UHSC Emergency Claim AGRN 1034 (Event 8)

Council is currently working onsite to document the emergency works using the recover database.

Fixing Local Roads Pothole Repair

Council has been successful in securing funding from NSW Government under the Fixing Local Roads Pothole Repair Round to the sum of \$591,431.97. Works to include routine and corrective maintenance of potholes in rigid and flexible pavements, sealed and unsealed roads. Staff will be concentrating on corrective maintenance across our sealed road network due to the number of hazardous sections requiring urgent attention.

Regional & Local Roads Repair Program

Council has been successful in securing funding from NSW Government under the Regional & Local Roads Repair Program to the sum of \$3,200,739.00.

Council staff and contractors will be working together to deliver these programs in 2023.

OPTIONS

To note the report.

CONSULTATION

- General Manager
- Director Planning & Infrastructure
- Infrastructure Services Managers
- Supervisors and Team Leaders

STRATEGIC LINKS

a. Community Strategic Plan 2032

This report links to the Community Strategic Plan 2032 as follows:

Connected Community

Developing and deepening connections of people to each other and their community.

1.5 Advocate for, support and provide services and facilities for the community.

Protected Environment

Ensuring the ongoing protection of our environment and natural resources.

2.4 Implement and regularly review Strategic Land Use Plans, Environmental Planning Instruments and Development Controls, which reflect the needs and expectations of the broad Community.

2.6 Plan, facilitate and provide for a changing population for current and future generations.

Infrastructure Services

Thriving Economy

Strengthening our vibrant industries and economy while seizing emerging opportunities.

- 3.3 Provide attractive and functional town centres and support revitalization of the towns and villages including investment in built heritage and improvement of existing buildings.

Quality Infrastructure

Maintaining and developing our infrastructure network to meet the ongoing needs of our population.

- 4.1 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- 4.2 Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.
- 4.4 Upgrade and maintain the road network and bridges.
- 4.5 Advocate and improve access to communication services.

Responsible Governance

Providing efficient and responsible governance in order to effectively serve the community.

- 5.12 Provide timely and effective advocacy and leadership on key community issues and priorities.
- 5.3 Effective financial and asset management to ensure Council's long-term sustainability.

b. Delivery Program

- A parks and open space maintenance program across Council
- A program to upgrade or replace parks and playground equipment to meet safety standards
- Maintained sporting grounds and venues
- Resources to seek grants for the development of sporting and recreational facilities through Government and private sources
- Swimming pools that are well maintained
- Management of lease contracts for all pools
- Compliance with Water Safety legislation and Best Practice Guidelines
- A service that is supportive of providing affordable access to residents
- A service that is supportive of providing affordable access to residents Other Plans Asset Management Plans.

IMPLICATIONS

a. Policy and Procedural Implications

Parks, Sporting Fields, Footpath, Road and Bridge maintenance guidelines as identified within Asset Management Plans and Strategic Plans.

b. Financial Implications

Identified within individual items in the 2022/23 budgets.

c. Legislative Implications

Not applicable

Infrastructure Services

d. Risk Implications

Road and asset inspections are undertaken to mitigate and minimise Council's risk exposure in these areas.

e. Sustainability Implications

Nil

f. Other Implications

Nil

CONCLUSION

The Works Program – Infrastructure Services report provides Councillor's with a review of progress of planned works and emerging issues.

ATTACHMENTS

- 1 Grading Program
- 2 Resheet Program

Upper Hunter Shire Council Grading Program 2021/22

Task Name	Hierarchy	Start	Finish	Actual Start	Actual Finish	1/07/2022	15/07/2022	29/07/2022	12/08/2022	26/08/2022	9/09/2022	23/09/2022	7/10/2022	21/10/2022	4/11/2022	18/11/2022	2/12/2022	16/12/2022	30/12/2022	13/01/2023	27/01/2023	10/02/2023	24/02/2023	10/03/2023	24/03/2023	7/04/2023	21/04/2023	5/05/2023	19/05/2023	2/06/2023	16/06/2023	30/06/2023		
						Merriwa																												
Old Scone	Rural 3	Mon 31/07/23	Mon 31/07/23																															
Webimble	Rural 4	Tue 1/08/23	Tue 1/08/23																															
Dales Creek	Rural 3	Wed 2/08/23	Tue 15/08/23																															
Cockatoo Gap	Rural 4	Wed 16/08/23	Wed 16/08/23																															
Inglewood	Rural 4	Wed 16/08/23	Wed 16/08/23	27/09/2022	27/09/2022																													
Middle Creek	Rural 3	Thu 17/08/23	Tue 29/08/23	14/09/2022	28/09/2022																													
Middle Creek	Rural 4	Tue 29/08/23	Tue 29/08/23	28/09/2022	28/09/2022																													
Gummun	Rural 2	Wed 30/08/23	Mon 4/09/23	13/09/2022	14/09/2022																													
Cream of Tar Tar	Rural 4	Tue 5/09/23	Wed 6/09/23	12/09/2022	12/09/2022																													
Judy Kelly	Rural 4	Wed 6/09/23	Thu 7/09/23	13/09/2022	13/09/2022																													
Mountain Station	Rural 1	Fri 8/09/23	Mon 11/09/23	8/09/2022	12/09/2022																													
Witneys	Rural 4	Mon 11/09/23	Mon 11/09/23																															
Westwood	Rural 3	Mon 11/09/23	Tue 12/09/23	7/09/2022	7/09/2022																													
Dunblane	Rural 4	Wed 13/09/23	Wed 13/09/23																															
Flags	Rural 2	Tue 30/08/22	Thu 8/09/22	22/08/2022	5/09/2022																													
Glen Ruby	Rural 4	Fri 9/09/22	Fri 9/09/22																															
Flags	Rural 2	Mon 12/09/22	Tue 13/09/22	22/08/2022	5/09/2022																													
Worondi	Rural 3	Tue 13/09/22	Thu 15/09/22	6/09/2022	6/09/2022																													
Depot	Rural 3	Thu 15/09/22	Thu 15/09/22																															
Tunbridge	Rural 3	Mon 19/09/22	Tue 20/09/22	10/11/2022	15/11/2022																													
Leitch	Rural 4	Wed 21/09/22	Wed 21/09/22	14/11/2022	14/11/2022																													
Tunbridge	Rural 3	Thu 22/09/22	Fri 23/09/22																															
Cullingral	Rural 3	Mon 26/09/22	Wed 28/09/22	25/10/2022	28/10/2022																													
Duggan	Rural 4	Wed 28/09/22	Wed 28/09/22	28/10/2022	28/10/2022																													
Avocado	Rural 3	Thu 29/09/22	Wed 5/10/22	3/08/2022	8/08/2022																													
Forest Reserve	Rural 3	Wed 5/10/22	Tue 11/10/22	15/09/2022	21/11/2022																													
Flight Springs	Rural 1	Tue 11/10/22	Thu 13/10/22	24/11/2022	30/11/2022																													
Possum Springs	Rural 4	Thu 13/10/22	Mon 17/10/22	30/11/2022	5/12/2022																													
Flight Springs	Rural 1	Tue 18/10/22	Thu 20/10/22	24/11/2022	30/11/2022																													
Springfield	Rural 4	Fri 21/10/22	Fri 21/10/22	17/11/2022	17/11/2022																													
Gum Ridge	Rural 4	Mon 24/10/22	Mon 24/10/22	2/12/2022	5/12/2022																													
Sunnyside	Rural 4	Mon 24/10/22	Tue 25/10/22	5/12/2022	7/12/2022																													
Krui	Rural 4	Tue 25/10/22	Wed 26/10/22																															
Alyndale	Rural 4	Wed 26/10/22	Wed 26/10/22	3/02/2022	2/02/2022																													
Idaville Road																																		
Mount Erin	Rural 3	Thu 27/10/22	Thu 10/11/22	18/01/2023																														
Roma	Rural 3	Thu 10/11/22	Mon 21/11/22	10/01/2023	17/01/2023																													
Hampshire	Rural 2	Tue 22/11/22	Wed 30/11/22																															
Glenroy	Rural 3	Wed 30/11/22	Mon 5/12/22	21/11/2022	30/11/2022																													
Lettybrook	Rural 4	Tue 6/12/22	Tue 6/12/22																															
Binks	Rural 3	Wed 7/12/22	Thu 8/12/22	5/12/2022	6/12/2022																													

Upper Hunter Shire Council Grading Program 2021/22

Task Name	Hierarchy	Start	Finish	Actual Start	Actual Finish	1/07/2022	15/07/2022	29/07/2022	12/08/2022	26/08/2022	9/09/2022	23/09/2022	7/10/2022	21/10/2022	4/11/2022	18/11/2022	2/12/2022	16/12/2022	30/12/2022	13/01/2023	27/01/2023	10/02/2023	24/02/2023	10/03/2023	24/03/2023	7/04/2023	21/04/2023	5/05/2023	19/05/2023	2/06/2023	16/06/2023	30/06/2023			
						Martins Lane	Rural 2	Fri 28/07/23	Fri 28/07/23																										
Murrurundi																																			
Glenalvon	Rural 3	Tue 21/11/23	Tue 21/11/23	14/07/2022	19/07/2022	■	■																												
Pages River road	Rural 3	Tue 21/11/23	Mon 27/11/23	24/07/2022	25/07/2022		■																												
Warlands Creek	Rural 3	Tue 28/11/23	Tue 5/12/23	26/07/2022	27/07/2022	■	■																												
Haydons Woolshed	Rural 3	Wed 7/09/22	Wed 7/09/22							■																									
Parkins	Rural 4	Thu 8/09/22	Thu 8/09/22																																
Scotts Creek	Rural 3	Fri 9/09/22	Mon 26/09/22	12/09/2022	14/09/2022					■	■																								
Sandy Creek	Rural 3	Mon 26/09/22	Wed 28/09/22	11/07/2022	13/08/2022	■	■	■																											
Cooga	Rural 3	Thu 29/09/22	Mon 3/10/22																																
Tinseys	Rural 3	Tue 4/10/22	Tue 4/10/22																																
Green Creek	Rural 3	Tue 4/10/22	Tue 11/10/22																																
Timor PO	Rural 4	Tue 11/10/22	Wed 12/10/22																																
Edmonds	Rural 3	Wed 12/10/22	Thu 13/10/22																																
Timor Creek	Rural 3	Thu 13/10/22	Wed 19/10/22	13/10/2022	13/10/2022																														
Waverley Road	Rural 1	Wed 19/10/22	Mon 31/10/22	28/09/2022	28/09/2022																														
Rileys	Rural 3	Mon 31/10/22	Tue 1/11/22																																
Branch Creek (Ellerston)	Rural 3	Wed 2/11/22	Tue 8/11/22																																
Branch Creek	Rural 4	Wed 9/11/22	Tue 15/11/22																																
Mckenzie's	Rural 3	Tue 15/11/22	Thu 17/11/22	29/09/2022	29/09/2022																														
Timor-Crawney	Rural 1	Thu 17/11/22	Wed 7/12/22	4/10/2022	11/10/2022																														
Mountain View	Rural 4	Thu 8/12/22	Thu 8/12/22	12/10/2022	12/10/2022																														
Sargeants Gap	Rural 3	Mon 12/12/22	Tue 20/12/22	17/10/2022	28/10/2022																														
Pages Creek	Rural 3	Tue 20/12/22	Mon 26/12/22	9/11/2022	16/11/2022																														
Fernleigh	Rural 4	Mon 26/12/22	Wed 28/12/22																																
Pages Creek	Rural 3	Wed 28/12/22	Wed 4/01/23	9/11/2022	16/11/2022																														
Glenvale	Rural 4	Thu 5/01/23	Thu 5/01/23																																
Pages Creek	Rural 3	Thu 5/01/23	Mon 9/01/23	9/11/2022	16/11/2022																														
Zanzibar	Rural 4	Mon 9/01/23	Mon 9/01/23																																
Pages Creek	Rural 3	Tue 10/01/23	Wed 11/01/23	9/11/2022	16/11/2022																														
Puddledock	Rural 4	Wed 11/01/23	Wed 11/01/23																																
Ellerston	Rural 3	Thu 12/01/23	Thu 12/01/23																																
Hunter Road Ellerston to Moonan	Rural 3	Thu 12/01/23	Tue 17/01/23																																
Omadale Brook	Rural 4	Tue 17/01/23	Wed 18/01/23																																
Hunter Road Ellerston to Moonan	Rural 2	Thu 19/01/23	Tue 31/01/23																																
Caslicks	Rural 4	Tue 31/01/23	Wed 1/02/23																																
Brumlo	Rural 4	Wed 1/02/23	Thu 2/02/23																																
Mossvale	Rural 3	Thu 2/02/23	Thu 9/02/23																																
Donalds Creek	Rural 4	Fri 10/02/23	Wed 15/02/23																																
Stewarts Brook	Rural 2	Thu 16/02/23	Thu 23/02/23																																
Coonawarra	Rural 4	Thu 23/02/23	Thu 23/02/23																																
Womelguy	Rural 4	Fri 24/02/23	Fri 24/02/23																																
Stewarts Brook	Rural 2	Fri 24/02/23	Tue 7/03/23																																
Carters	Rural 4	Wed 8/03/23	Tue 14/03/23																																
Stewarts Brook	Rural 3	Tue 14/03/23	Mon 20/03/23																																

Upper Hunter Shire Council Grading Program 2021/22

Task Name	Hierarchy	Start	Finish	Actual Start	Actual Finish	1/07/2022	15/07/2022	29/07/2022	12/08/2022	26/08/2022	9/09/2022	23/09/2022	7/10/2022	21/10/2022	4/11/2022	18/11/2022	2/12/2022	16/12/2022	30/12/2022	13/01/2023	27/01/2023	10/02/2023	24/02/2023	10/03/2023	24/03/2023	7/04/2023	21/04/2023	5/05/2023	19/05/2023	2/06/2023	16/06/2023	30/06/2023					
						Bridges	Rural 4	Tue 21/03/23	Wed 22/03/23																												
Bowmans Gully	Rural 4	Thu 23/03/23	Fri 24/03/23																																		
Belltrees	Rural 4	Mon 27/03/23	Tue 28/03/23																																		
Belltrees	Rural 3	Wed 29/03/23	Thu 30/03/23																																		
Belltrees	Rural 2	Thu 30/03/23	Thu 30/03/23																																		
Miranee	Rural 3	Mon 3/04/23	Tue 4/04/23																																		
Waverley Road	Rural 1	Tue 4/04/23	Thu 13/04/23																																		
Eulalia	Rural 4	Thu 13/04/23	Mon 17/04/23																																		
Timor Gundy	Rural 1	Mon 17/04/23	Mon 24/04/23																																		
Moonan Brook Rd	Rural 3	Mon 24/04/23	Tue 25/04/23																																		
Barrington Tops Forest Road	Rural 1	Wed 26/04/23	Fri 5/05/23																																		
Tomalla Road	Rural 2	Fri 5/05/23	Mon 5/06/23																																		
Barrington Road	Rural 3	Mon 5/06/23	Tue 6/06/23																																		
Pheasants Creek	Rural 3	Tue 6/06/23	Tue 6/06/23																																		
Callemondah	Rural 4	Wed 7/06/23	Wed 21/06/23																																		
Ringwood	Rural 1	Wed 21/06/23	Mon 3/07/23																																		
Poly Fogal	Rural 3	Tue 4/07/23	Tue 11/07/23																																		
Sondan Road	Rural 4	Tue 11/07/23	Tue 11/07/23																																		
Branch Creek	Rural 4	Wed 12/07/23	Mon 17/07/23																																		
Sunny Brae	Rural 3	Mon 17/07/23	Wed 19/07/23																																		
Hunter Road Ellerston to Glenrock	Rural 1	Thu 20/07/23	Wed 2/08/23																																		
Orham Creek	Rural 4	Wed 2/08/23	Tue 8/08/23																																		
Glenroy Road	Rural 3	Wed 9/08/23	Mon 14/08/23																																		
Timor-Crawney	Rural 1	Mon 14/08/23	Mon 4/09/23																																		
Waverley Road	Rural 1	Tue 5/09/23	Wed 13/09/23																																		
Timor Gundy	Rural 1	Thu 14/09/23	Thu 21/09/23																																		
Hunter Road Ellerston to Moonan	Rural 2	Fri 22/09/23	Wed 4/10/23																																		
Stewarts Brook	Rural 2	Wed 4/10/23	Tue 10/10/23																																		
Stewarts Brook	Rural 2	Wed 11/10/23	Fri 20/10/23																																		
Belltrees	Rural 2	Fri 20/10/23	Fri 20/10/23																																		
Tomalla Road	Rural 2	Mon 23/10/23	Mon 20/11/23																																		
Score																																					
Wrights	Rural 4	Tue 13/09/22	Tue 13/09/22																																		
Ashbrooke	Rural 3	Wed 14/09/22	Thu 15/09/22	12/09/2022	14/09/2022																																
Gateleys	Rural 4	Thu 15/09/22	Mon 19/09/22																																		
Petwyn Vale	Rural 3	Mon 19/09/22	Mon 19/09/22																																		
Dry Creek	Rural 3	Tue 20/09/22	Wed 21/09/22	27/09/2022	29/09/2022																																
Dry Creek	Rural 4	Wed 21/09/22	Fri 23/09/22	5/10/2022	31/10/2022																																
Middlebrook Rd	Rural 3	Fri 23/09/22	Mon 26/09/22	14/09/2022	21/09/2022																																
Middlebrook Drive	Rural 4	Tue 27/09/22	Tue 27/09/22	26/09/2022	26/09/2022																																
Banool	Rural 3	Tue 27/09/22	Tue 27/09/22																																		
Mareeba	Rural 3	Wed 28/09/22	Thu 29/09/22																																		
Wallington	Rural 3	Mon 3/10/22	Tue 4/10/22																																		
Smiths	Rural 4	Tue 4/10/22	Tue 4/10/22																																		
Common	Rural 3	Wed 5/10/22	Wed 5/10/22																																		

Upper Hunter Shire Council Grading Program 2021/22

Task Name	Hierarchy	Start	Finish	Actual Start	Actual Finish	1/07/2022	15/07/2022	29/07/2022	12/08/2022	26/08/2022	9/09/2022	23/09/2022	7/10/2022	21/10/2022	4/11/2022	18/11/2022	2/12/2022	16/12/2022	30/12/2022	13/01/2023	27/01/2023	10/02/2023	24/02/2023	10/03/2023	24/03/2023	7/04/2023	21/04/2023	5/05/2023	19/05/2023	2/06/2023	16/06/2023	30/06/2023			
						Cliftlands	Rural 2	Thu 6/10/22	Fri 7/10/22	19/08/2022	25/08/2022																								
Moobi	Rural 2	Mon 10/10/22	Thu 13/10/22	25/08/2022	9/09/2022																														
Puan Buan Pit	Rural 4	Mon 17/10/22	Mon 17/10/22																																
Yarrandi	Rural 2	Tue 18/10/22	Thu 20/10/22	16/08/2022	19/08/2022																														
Thompsons Creek	Rural 3	Mon 24/10/22	Wed 26/10/22	27/09/2022	4/10/2022																														
Upper Dartbrook	Rural 3	Thu 27/10/22	Wed 2/11/22	27/10/2022	31/10/2022																														
Sparkes Creek	Rural 3	Thu 3/11/22	Tue 8/11/22	4/10/2022	11/10/2022																														
Upper Dartbrook	Rural 3	Wed 9/11/22	Mon 14/11/22	31/10/2022	9/11/2022																														
Kiernans Creek	Rural 3	Mon 14/11/22	Thu 17/11/22	26/10/2022	27/10/2022																														
Upper Dartbrook	Rural 3	Fri 18/11/22	Mon 21/11/22																																
Brawboy	Rural 3	Tue 22/11/22	Wed 23/11/22	26/09/2022	28/09/2022																														
Millers Creek	Rural 4	Wed 23/11/22	Thu 24/11/22																																
Brawboy	Rural 3	Thu 24/11/22	Fri 2/12/22	29/09/2022	5/10/2022																														
Upper Dartbrook	Rural 3	Fri 2/12/22	Thu 8/12/22																																
Kars Springs	Rural 2	Thu 8/12/22	Wed 14/12/22																																
Mt Terrell	Rural 4	Wed 14/12/22	Thu 15/12/22																																
Kars Springs	Rural 2	Fri 16/12/22	Fri 16/12/22	17/10/2022	17/10/2022																														
Little Creek road	Rural 4	Fri 16/12/22	Tue 20/12/22																																
Jewisky	Rural 4	Tue 20/12/22	Tue 20/12/22																																
Kars Springs	Rural 2	Wed 21/12/22	Wed 21/12/22	18/10/2022	18/10/2022																														
Beales Creek	Rural 3	Thu 22/12/22	Tue 27/12/22																																
Kars Springs	Rural 2	Tue 27/12/22	Thu 5/01/23																																
Ridgeland	Rural 2	Mon 9/01/23	Mon 23/01/23																																
Ashwood	Rural 4	Mon 23/01/23	Mon 23/01/23																																
Gibbergunyah	Rural 4	Tue 24/01/23	Wed 25/01/23	19/01/2023	24/01/2023																														
Sophia Creek	Rural 3	Wed 25/01/23	Wed 25/01/23																																
Yarrandi	Rural 2	Thu 26/01/23	Mon 30/01/23																																
Moobi	Rural 2	Tue 31/01/23	Mon 6/02/23																																
Rossgole	Rural 3	Tue 7/02/23	Wed 15/02/23																																
Halls	Rural 2	Thu 16/02/23	Mon 20/02/23	12/09/2022	14/09/2022																														
Halls	Rural 3	Tue 21/02/23	Wed 22/02/23	14/09/2022	26/09/2022																														
Netherton	Rural 4	Thu 23/02/23	Thu 23/02/23																																
Blairmore Point	Rural 4	Thu 23/02/23	Thu 23/02/23																																
Thompsons Lane	Rural 4	Thu 23/02/23	Thu 23/02/23																																
Rouchel Gap Rd	Rural 3	Thu 23/02/23	Thu 23/02/23																																
Dangarfield	Rural 4	Fri 24/02/23	Fri 24/02/23																																
Dalvey	Rural 4	Mon 27/02/23	Mon 27/02/23																																
Spencer Lane	Rural 4	Mon 27/02/23	Mon 27/02/23																																
Armstrong	Rural 4	Mon 27/02/23	Mon 27/02/23																																
Stoney Creek	Rural 3	Tue 28/02/23	Wed 1/03/23																																
Albano	Rural 4	Thu 2/03/23	Mon 6/03/23																																
Stoney Creek	Rural 3	Mon 6/03/23	Tue 7/03/23																																
Glencoe	Rural 4	Wed 8/03/23	Thu 9/03/23	1/08/2022	2/08/2022																														
Bowmans Gully S	Rural 4	Thu 9/03/23	Fri 10/03/23																																
Back Creek	Rural 3	Mon 13/03/23	Mon 13/03/23	9/08/2022	10/08/2022																														

Upper Hunter Shire Council Grading Program 2021/22

Task Name	Hierarchy	Start	Finish	Actual Start	Actual Finish	1/07/2022	15/07/2022	29/07/2022	12/08/2022	26/08/2022	9/09/2022	23/09/2022	7/10/2022	21/10/2022	4/11/2022	18/11/2022	2/12/2022	16/12/2022	30/12/2022	13/01/2023	27/01/2023	10/02/2023	24/02/2023	10/03/2023	24/03/2023	7/04/2023	21/04/2023	5/05/2023	19/05/2023	2/06/2023	16/06/2023	30/06/2023	
						Kenelea	Rural 4	Mon 13/03/23	Tue 14/03/23	3/08/2022	4/08/2022																						
Back Creek	Rural 3	Wed 15/03/23	Wed 15/03/23	9/08/2022	10/08/2022																												
Upper Rouchel	Rural 3	Thu 16/03/23	Wed 5/04/23	14/07/2022	20/07/2022																												
Malumla	Rural 4	Wed 5/04/23	Thu 6/04/23	14/07/2022	20/07/2022																												
Davis Creek	Rural 3	Thu 6/04/23	Thu 6/04/23																														
Davis Creek	Rural 4	Fri 7/04/23	Wed 12/04/23																														
Studleigh	Rural 4	Thu 13/04/23	Thu 13/04/23																														
Halcombe	Rural 3	Mon 17/04/23	Mon 17/04/23																														
Turanville	Rural 2	Tue 18/04/23	Wed 19/04/23	18/07/2022	20/07/2022																												
Ranch	Rural 4	Thu 20/04/23	Thu 20/04/23																														
Leighton Park	Rural 3	Thu 20/04/23	Fri 21/04/23																														
Glen Creek	Rural 3	Fri 21/04/23	Mon 24/04/23																														
Bobs camp road	Rural 4	Mon 24/04/23	Tue 25/04/23																														
Nectarbank	Rural 4	Wed 26/04/23	Wed 26/04/23																														
Meerimuka	Rural 4	Wed 26/04/23	Thu 27/04/23																														
Alma	Rural 4	Thu 27/04/23	Mon 1/05/23																														
Cliftlands	Rural 2	Mon 1/05/23	Wed 3/05/23																														
Moobi	Rural 2	Wed 3/05/23	Tue 9/05/23																														
Yarrandi	Rural 2	Tue 9/05/23	Mon 15/05/23																														
Kars Springs	Rural 2	Mon 15/05/23	Thu 18/05/23																														
Kars Springs	Rural 2	Thu 18/05/23	Thu 18/05/23																														
Kars Springs	Rural 2	Fri 19/05/23	Fri 19/05/23																														
Kars Springs	Rural 2	Mon 22/05/23	Thu 1/06/23																														
Ridgelands	Rural 2	Thu 1/06/23	Thu 15/06/23																														
Yarrandi	Rural 2	Fri 16/06/23	Tue 20/06/23																														
Moobi	Rural 2	Wed 21/06/23	Tue 27/06/23																														
Halls	Rural 2	Wed 28/06/23	Thu 29/06/23																														
Turanville	Rural 2	Fri 30/06/23	Mon 3/07/23																														

Maintenance Grading
Christmas Shutdown
Flood Damage Remedial Works

Works Completed
 Planned Works

Upper Hunter Shire Council Resheeting Program 2022/23

Task Name	Start Chainage	End Chainage	Gravel Use	Start	Finish	Actual Start	Actual Finish	1/07/2022	15/07/2022	29/07/2022	12/08/2022	26/08/2022	9/09/2022	23/09/2022	7/10/2022	21/10/2022	4/11/2022	18/11/2022	2/12/2022	16/12/2022	30/12/2022	13/01/2023	27/01/2023	10/02/2023	24/02/2023	10/03/2023	
Merriwa																											
Gummun	2.1	5.1		Tue 1/11/22	Mon 7/11/22																						
Mountain Station	0	3.0		Tue 11/10/22	Mon 17/10/22	6/10/2022	12/10/2022																				
Tunbridge	2	3.5		Tue 20/09/22	Fri 23/09/22																						
Tunbridge	4.5	5.5		Fri 23/09/22	Wed 28/09/22																						
Mount Erin	2.8	4.3		Tue 6/12/22	Fri 9/12/22	7/02/2022																					
Mount Erin	11.8	13.3		Fri 9/12/22	Wed 14/12/22																						
Roma	7.3	10.3		Tue 7/02/23	Mon 13/02/23																						
Murrurundi																											
Scotts Creek	0	3.0		Fri 26/08/22	Thu 1/09/22	1/09/2022	8/09/2022																				
Timor-Crawney	14.6	17.6		Mon 10/10/22	Fri 14/10/22	9/01/2023	27/01/2023																				
Stewarts Brook	12.8	16.0		Mon 7/11/22	Mon 14/11/22	1/12/2022	16/12/2022																				
Timor Gundy	8.4	11.4		Thu 1/12/22	Wed 7/12/22	30/01/2023																					
Tomalla Road	9.6	11.9		Wed 1/02/23	Tue 7/02/23																						
Scone																											
Turanville	0	1.9	3800.0	Mon 15/08/22	Fri 19/08/22	18/07/2022	20/07/2022																				
Turanville	2.3	2.8		Mon 15/08/22	Fri 19/08/22	18/07/2022	20/07/2022																				
Turanville	3.2	3.7		Mon 15/08/22	Fri 19/08/22	24/07/2022	24/07/2022																				
Dry Creek	0	2.0		Mon 6/03/23	Thu 9/03/23	27/09/2022	31/10/2022																				



Infrastructure Services

ISC.02.3

STRATEGIC AND CAPITAL WORKS UPDATE

RESPONSIBLE OFFICER: Mathew Pringle - Director Planning & Infrastructure Services

AUTHOR: Sam Wooden - Manager Works Delivery

PURPOSE

The purpose of this report is to provide an update on capital works projects within the 2022/2023 budgetary period.

RECOMMENDATION

That the Committee receive the report and note the information.

BACKGROUND

As part of the 2022/23 Delivery Program and Operational Plan, a schedule of the planned capital works has been prepared. This report details the progress on strategic and capital works within Infrastructure Services – refer Attachment 1. Attachment 2 shows expenditure of the capital program for all areas.

REPORT/PROPOSAL

Expenditure – January 2023

	Original Budget	Revised Budget	YTD Budget	YTD Actual
Projects	\$51,900,585	\$36,837,260	\$10,277,300	\$8,164,728
<i>% of YTD Actual works completed to Revised YTD Budget</i>				79.44%
<i>% of YTD Actual works completed to Revised Full Year Budget</i>				22.16%

OPTIONS

1. By receiving and noting the capital works update, Council is advised of works progress and associated works scheduling.
2. Councillors may seek adjustments to works timing and priorities where identified.

CONSULTATION

- Director Planning & Infrastructure
- Manager Works Delivery
- Manager Strategic Assets
- Manager Water & Sewer
- Manager Special Projects
- Manager Finance

Infrastructure Services

STRATEGIC LINKS

a. Community Strategic Plan 2032

This report links to the Community Strategic Plan 2032 as follows:

Quality Infrastructure

Maintaining and developing our infrastructure network to meet the ongoing needs of our population.

- 4.1 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- 4.3 Provide safe and reliable water and sewerage services to meet the demands of current and future generations.
- 4.4 Upgrade and maintain the road network and bridges.

Responsible Governance

Providing efficient and responsible governance in order to effectively serve the community.

- 5.3 Effective financial and asset management to ensure Council's long-term sustainability.
- 5.4 Open and effective communication methods and technology are utilised to share information about Council plans, intentions, actions and progress.

b. Delivery Program

- A well maintained Council bridge network
- Preventative maintenance work with increased effectiveness
- Ongoing assessment of cycleways and paved footpaths in accordance with Council's Inspection, Evaluation and Maintenance of Footpaths/Cycleways policy
- Well maintained cycleways, paved and unpaved footpaths
- A workforce able to undertake maintenance and construction works on State Highway No.27 (Golden Highway)
- The ability to actively pursue work orders to improve the quality of the Golden Highway and maximise the safety of the road users
- Well maintained regional urban rural sealed and unsealed road networks
- Increased effectiveness of preventative maintenance work as part of maintenance management works practices
- Increase effectiveness of preventative maintenance work as part of maintenance management works practices

c. Other Plans

Many projects are identified within Community Plans, Emergency Plans or Specific Operational Plans.

Council's Asset Management Plans are also reference documents for the development of the Capital Works Program.

Infrastructure Services

IMPLICATIONS

a. Policy and Procedural Implications

Some projects involve grant funds, community donations or use other funding sources such as R2R funds and Section 94 contributions.

Expenditure of these funds is in accordance with relevant policies and legislative requirements.

b. Financial Implications

All works have been budgeted for in accordance with the Delivery Program and Operational Plan (DPOP) 2022/23.

c. Legislative Implications

Not applicable.

d. Risk Implications

The correct planning and completion of capital projects assists Council to mitigate their risk exposure.

e. Sustainability Implications

Nil.

f. Other Implications

Not applicable

CONCLUSION

The capital works update report provides Councillors with a review of the progress of capital works for the 2022/23 financial year.

ATTACHMENTS

- 1 Capital Works Update - Jan 2023

Capital Expenditure report will be provided under a separate cover on or before the meeting.

Project Name	Summary Scope / deliverables	Project Value	Funding Amount & Source	Target Completion Date	Estimated Completion Date	Cost to Date	Budget Status	Budget Status Comment	Schedule Status	Schedule Status Comment	Activities for Next Three Months
Aberdeen Public School Graeme Street Upgrade	Upgrade and improve safety aspects of School precinct drop-off and pick-up areas. Improve drainage and pavement from traffic management.	\$ 630,860.00	\$280,860 Transport for NSW \$350,000 Roads to Recovery	Jun-22	Feb-23	\$ 321,588.00	On Track			Final works to be completed during February 2023	Completion of works
Aberdeen Reservoirs	Replacement of high-tower reservoir	\$ 150,000.00	UHSC	Dec-21	Dec-23	\$ 27,153.00	Revised 21/22 Budget \$25,000. Budget met 21/22			Stage one of electrical works completed	Nil proposed action in FY22-23
Aberdeen, Merriwa, Murrurundi and Scone Water Main Renewals / Replacements	Water Main Replacement - Scone: Liverpool St / Hill St, Guemsey St - Murrurundi: Victoria St & Little St - Merriwa: Hall Rd	\$ 2,264,188.00	UHSC	Jun-22	Dec-22	\$ 1,574,512.00	Project forecast within budget with final costs to be received			On track	Completed
Amaroo Park Upgrade	Playground upgrade with equipment and footpath	\$ 188,137.00	ECP	Feb-23	Mar-23	\$ 202,372.50	Invoices pending			Work commenced and is due to be completed in March 2023	Deliver project.
Barrington Forest Road	Upgrade of road for its first seal. Includes drainage structures.	\$ 9,869,687.00	\$7,224,234 Fixing Local Roads \$1,460,868 LRCIF \$1,184,585 UHSC	Jun-23	Jun-24	\$ 120,595.00	Budget threatened by high market prices			Detailed design started in January	Continue detailed design process
Bridges - Albano Bridge	Replacement of timber bridge with concrete bridge	\$ 817,692.00	\$617,692 Fixing Country Bridges \$200,000 UHSC	Apr-24	Jan-24	\$ 26,914.00	Additional funding variation has been approved.			Financial assessment was good	Award tender. Detailed design of bridge.
Bridges - Ashford's Bridge	Replacement of timber bridge with concrete bridge	\$ 1,072,942.00	\$1,042,942 Fixing Country Bridges \$30,000 UHSC	Apr-24	Jan-24	\$ 23,189.00	Additional funding variation has been approved.			Financial assessment was good	Award tender. Detailed design of bridge.
Bridges - Blues Bridge	Replacement of timber bridge with concrete bridge	\$ 534,655.00	\$504,655 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Jun-23	\$ 55,582.00	Additional funding variation has been approved.			Demolition of old bridge in January	Commencement of construction with survey, piling & abutments.
Bridges - Bobialla Creek Bridge	Replacement of timber bridge with concrete bridge	\$ 1,321,722.00	\$1,291,722 Fixing Country Bridges \$30,000 UHSC	Apr-24	Mar-24	\$ 27,233.00	Additional funding variation has been approved.			Financial assessment was very good	Award tender. Detailed design of bridge.
Bridges - Dartbrook Bridge	Replacement of timber bridge with concrete bridge	\$ 2,063,596.00	\$1,993,596 Fixing Country Bridges \$70,000 UHSC	Apr-24	Apr-24	\$ 33,251.00	Additional funding variation has been approved.			Financial assessment was very good	Award tender. Detailed design of bridge.
Bridges - Lapstone Gully Bridge 2.0km and Culvert 2.9km	Replacement of timber bridge with concrete bridge	\$ 1,133,208.00	\$1,103,208 Fixing Country Bridges \$30,000 UHSC	Apr-24	Mar-24	\$ 27,066.00	Additional funding variation has been approved.			Financial assessment was good	Award tender. Detailed design of bridge.
Bridges - Lapstone Gully Culvert 2.9km	Replacement of culvert with new culvert	Included in above	Included in above	Apr-24	Apr-24	Included in above	Additional funding was not successful			Concept design completed	Determine if additional funding grant is available

Project Name	Summary Scope / deliverables	Project Value	Funding Amount & Source	Target Completion Date	Estimated Completion Date	Cost to Date	Budget Status	Budget Status Comment	Schedule Status	Schedule Status Comment	Activities for Next Three Months
Bridges - Little Street Bridge	Replacement of timber bridge with concrete bridge	\$ 656,584.00	\$626,584 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Sep-23	\$ 263,572.00		Additional funding variation has been approved.		Design completed. For Construction drawings issued. Inquik bridge structure delivered to site.	Demolition of existing bridge. Commencement of construction.
Bridges - Scotts Creek Bridge No2	Replacement of timber bridge with concrete bridge	\$ 718,087.00	\$688,087 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Jun-23	\$ 60,858.00		Additional funding variation has been approved.		Tempoary crossing to be installed in Feb	Commencement of construction with demolition of existing bridge, survey, piling & abutments.
Bridges - Scotts Creek Bridge No3	Replacement of timber bridge with concrete bridge	\$ 529,043.00	\$499,043 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Jun-23	\$ 64,593.00		Additional funding variation has been approved.		Tempoary crossing to be installed in Feb	Commencement of construction with demolition of existing bridge, survey, piling & abutments.
Bridges - Warlands Bridge No1	Replacement of timber bridge with concrete bridge	\$ 639,509.00	\$609,509 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-23	\$ 191,807.00		Additional funding variation has been approved.		Beams installed and deck poured in January	Backfill abutments, install approach slabs
Bridges - Warlands Bridge No2	Replacement of timber bridge with concrete bridge	\$ 508,622.00	\$478,622 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Sep-23	\$ 52,701.00		Additional funding variation has been approved.		Design completed. For Construction drawings issued.	Procurement of materials
Bridges - Warlands Bridge No3	Replacement of timber bridge with concrete bridge	\$ 508,622.00	\$478,622 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Oct-23	\$ 51,991.00		Additional funding variation has been approved.		Design completed. For Construction drawings issued.	Procurement of materials
Bridges - Warlands Bridge No4	Replacement of timber bridge with concrete bridge	\$ 515,605.00	\$485,605 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Nov-23	\$ 55,300.00		Additional funding variation has been approved.		Design completed. For Construction drawings issued.	Procurement of materials
Bridges - Warlands Bridge No5	Replacement of timber bridge with concrete bridge	\$ 558,117.00	\$528,117 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Dec-23	\$ 55,108.00		Additional funding variation has been approved.		Design completed. For Construction drawings issued.	Procurement of materials

Project Name	Summary Scope / deliverables	Project Value	Funding Amount & Source	Target Completion Date	Estimated Completion Date	Cost to Date	Budget Status	Budget Status Comment	Schedule Status	Schedule Status Comment	Activities for Next Three Months
Cameron Bridge Replacement	Demolish existing single lane timber bridge and replace with a two lane concrete bridge. Realign and widen the bridge approaches.	\$ 2,515,440.00	\$1,745,440 Restart NSW Fund Contribution (Fixing Country Roads) \$700,000 Bridges Renewal Program \$70,000 UHSC	Sep-22	Sep-22	\$ 3,077,433.00	Over Budget	Project is over budget due to: 1. Contractors additional fuel levies; 2. Gravel not being able to be sourced locally; 3. Scope creep driven by poor subgrade material under gabion retaining wall; 4. Additional concrete dish drain; and 5. Repairs to side track crossing due to flood damage.	On Track	Bridge was completed in May 2022. Construction of road approaches by Council was completed in September.	Official opening held 2/11/22
Cassilis Sewage System - Design only	New Sewerage Scheme for the village of Cassilis - Design Only	\$ 706,000.00	UHSC	Aug-22	Dec-22	\$ 705,416.00	On Track	Original Project Value \$2,690,000 Final construction cost estimate \$5.6 Million - Council resolved in November 2021 to abandon the construction phase until further funding can be found. Design Component complete	On Track	Project delivery on hold - Design complete	Nil - Project Complete
Drought Emergency Response Management Plan (DERMP)	Development of new DERMP with Muswellbrook Shire and Singleton Councils	\$ 36,310.00	UHSC	Dec-22	Dec-22	\$ 35,221.00	On Track	On track.	Completed	Completed	DERMP adopted by council- project completed
Hunter Road Upgrade	Upgrade of road for its first seal. Includes drainage structures and causeway improvements.	\$ 2,100,000.00	\$2,000,000 Heavy Vehicle Safety & Productivity Program \$100,000 UHSC	Sep-23	Dec-23	\$ 252,110.00	Over Budget	Additional funding has been applied for under Fixing Local Roads. This is required before the construction tender can be advertised. Some land acquisition may be required for road widening.	On Track	Final detailed road design has been issued. An extension of time has been approved for completion of project by Sept 2023	Preparation of tender documents for construction. Some land acquisition may be required for road widening.
Integrated Water Cycle Management Plan (IWCM)	Completion of the IWCM for UHSC, as per NSW Government Best Practice Guidelines	\$ 439,967.00		Jul-22	Jul-24	\$ 108,575.00	On Track	On track.	On Track	Above asset condition assessment was added as a variation	Finalising the Issues Paper including a presentation to the stakeholders.
Merriwa Cycle and Walk Way	To build a 4km footpath connecting areas of interest in Merriwa	\$ 982,674.00	\$922,674 BLERF \$60,000 UHSC	Jun-23	Jun-23	\$ 796,097.00	On Track	On track	On Track	On track	Construction of bitumen section & concrete works.
Moobi Res High Pressure Zone / Water Supply Investigation	Investigate options for both increasing water pressure around Moobi Reservoir, and supplying rural properties west of Dartbrook.	\$ 23,000.00	UHSC	Dec-21	Dec-23	\$ 10,000.00	On Hold	On hold, no further funds to be spent in 21/22 FY	On Hold	Waiting on additional Project Management services	Project on hold
Moonan Brook Road Upgrade	Upgrade of road for its first seal. Includes drainage structures and causeway improvements.	\$ 5,600,000.00	\$4,900,000 Fixing Local Roads \$500,000 Roads to Recovery \$200,000 UHSC	Apr-22	Sep-23	\$ 334,685.00	On Track	Works will now be done by Council. Variation submitted to decrease length of works to 3.5km.	On Track	Works will commence in February 2023.	Notification letters sent to affected land owners. Commencement of construction with tree clearing and earthworks.
MR105 (Gundy Road) & Glewnbawn Road Intersection	Intersection Upgrade	\$ 250,000.00	UHSC	Jun-23	Dec-22	\$ 159,929.00	Completed	Completed	Completed	Completed	Pavement works
MR105 (Gundy Road) Repair - 26km to Belltrees Hill	Pavement reconstruction	\$ 565,000.00	UHSC	Jun-23	Mar-23	\$ 317,345.00	Off Track	Off track due to contractor availability	Off Track	Off track due to increase in contractor rates	Pavement works
Murulla Street Causeway	Upgrade to causeway	\$ 1,250,000.00	\$1,150,000 Upper Hunter Region Mine Affected Roads \$100,000 UHSC	Jun-20	Nov-23	\$ 103,994.00	On Track	Causeway upgrade is within budget.	On Track	Final plans for causeway upgrade are nearing completion. Anticipate that project to be delivered on time providing extension of time is granted.	Seek approval for EOT for causeway upgrade. Complete final plans and tender documents. Tender for construction. Commence construction.

Project Name	Summary Scope / deliverables	Project Value	Funding Amount & Source	Target Completion Date	Estimated Completion Date	Cost to Date	Budget Status	Budget Status Comment	Schedule Status	Schedule Status Comment	Activities for Next Three Months
Scone Water Treatment Upgrades	Install UV treatment system, pre-chlorination and fluoride dosing systems for the Scone water supply system.	\$ 2,350,000.00	UHSC	Aug-22	Mar-23	\$ 125,975.00	Yellow	Waiting on Restart NSW for approval to change scope to match budget	Yellow	RestartNSW approved scope change	Ordering of the UV Module (\$450k) expected in April. Detailed design by July
Segenhoe Street Footpath	To build a footpath connecting schools	\$ 120,000.00	UHSC	Jun-23	Jun-23	\$ 138,965.00	Red	Increased contractor cost	Green	On track	Completed
Swimming Pools - Merriwa Pool Amenities Upgrade	Upgrade to amenities	\$ 218,904.00	SCCR4 \$218,904 UHSC \$40,000	Nov-22	Jun-23	\$ 5,375.00	Green	On track	Green	At it's meeting on 29 August 2022 Council resolved to complete the amenities upgrade in-house in the off-season prior to June 2023.	Purchasing of materials
Swimming Pools - Scone Pool Amenities Upgrade	Upgrade to amenities	\$ 187,200.00	SCCF4 \$152,539 UHSC \$76,661	Nov-22	Jun-23	\$ 5,215.00	Green	On track	Green	At it's meeting on 29 August 2022 Council resolved to complete the amenities upgrade in-house in the off-season prior to June 2023 pending the funding body agree to an extension.	Purchasing of materials

Infrastructure Services

ISC.02.4

MR358 WILLOW TREE ROAD UPGRADE

RESPONSIBLE OFFICER: Wayne Phelps - Acting Director Corporate & Community Services

AUTHOR: Jeff Bush - Manager Strategic Assets

PURPOSE

The purpose of the report is to provide an update on the Coulson's Creek Road (MR358) Rehabilitation Project, detailing works undertaken and up coming works planned.

RECOMMENDATION

That the Committee receive the report and note the information.

BACKGROUND

Upper Hunter Shire Council undertook the construction of the Merriwa to Willow Tree Road (Coulson's Creek Rd, also known as MR358) in December 2019.

Cracking of the pavement and downslope fill embankment appeared after completion of major earthworks in October and November 2019. Further cracking developed in February 2020.

Council engaged geotechnical engineers and after an initial site inspection on 3 March 2020, the geotechnical advice on the condition of road and associated infrastructure was to impose a 5 tonne load limit and single lane configuration. Further geotechnical investigations, fieldwork and daily, weekly and monthly monitoring has continued since then.

A Project Control Group (PCG) was formed in September 2020 with representatives from Upper Hunter Shire Council, Transport for New South Wales, Infrastructure New South Wales and Public Works Advisory. The PCG has been charged with managing the road and the related design and construction phases of the project.

In January 2021, the PCG recommended following the latest geotechnical inspections, that the road be closed to all traffic with the key criteria of cracking extending to and beyond the centreline of the road.

GHD – Detailed Design of Construction Rehabilitation

GHD have previously provided the following reports and documentation:

1. Project Management Plan
2. Design Criteria Report
3. Geotechnical Option Report
4. Concept Designs (Option 1, Option 2 and Option 3)
5. Concept Design Report (Option 1, Option 2 and Option 3)
6. Concept Design – Road Safety Audit (Option 1, Option 2 and Option 3)
7. Review of Design Speeds
8. Safety in Design and Risk Register
9. 50% Detailed Design
10. 50% Design Report
11. Review of Environmental Factors (Draft)

Infrastructure Services

12. 75% Detailed Design
13. 75% Design Report
14. 100% Detailed Design
15. 100% Design Report
16. Detailed Budget Estimate
17. Technical Specifications
18. All Issued For Constructions Documents (Design, Specifications and Review of Environmental Factors).

REPORT/PROPOSAL

Site Access

The cameras have shown the locks and chain being cut on the southern end. The northern end has also seen the locks and chains cut, camera smashed and guardrail dismantled and run over in an attempt to get access through the site.

The cameras installed generally show up to 5 to 10 vehicles daily approach the gates and turn around.

Project Control Group

The PCG met on 9 February 2023 to discuss the construction tender, funding commitments and project management.

Remediation Earthworks (Early Earthworks)

The remediation works completed appear to have settled with only minor changes over the last six months.

GHD – Detailed Design of Construction Rehabilitation

GHD have completed all IFC drawings and documents.

Construction Rehabilitation Tender

The tender was set to close 23 February 2023, however the tenderers requested a further two weeks to finalise their submissions to address design queries that GHD are responding to. The PCG have moved the closing date to 16 March 2023 to accommodate this request.

A mandatory pre-tender meeting was held on 31 January 2023. The extended timeframe is to consider the submission from each tenderer through March and April with a report being considered by Council at the May 2023 meeting.

Key activities for February:

- Continuation of tender process

Emerging issues:

- Funding of \$38.6 million from the Federal Government
- Confirmation of the State Governments contribution.

OPTIONS

To note the report

Infrastructure Services

CONSULTATION

- General Manager
- Director Planning & Infrastructure
- Infrastructure Services Managers
- Douglas Partners Pty Ltd
- GHD Pty Ltd
- Infrastructure New South Wales
- Transport for New South Wales
- Public Works Advisory

STRATEGIC LINKS

a. Community Strategic Plan 2032

This report links to the Community Strategic Plan 2032 as follows:

Connected Community

Developing and deepening connections of people to each other and their community.

- 1.4 Enhance partnerships to maintain a safe community.
- 1.5 Advocate for, support and provide services and facilities for the community.
- 1.7 Acknowledge and respect our Aboriginal culture, heritage and people.

Protected Environment

Ensuring the ongoing protection of our environment and natural resources.

- 2.3 Ensure all actions, decisions and policy response to natural hazards and climate change remain current.
- 2.6 Plan, facilitate and provide for a changing population for current and future generations.

Quality Infrastructure

Maintaining and developing our infrastructure network to meet the ongoing needs of our population.

- 4.4 Upgrade and maintain the road network and bridges.

Responsible Governance

Providing efficient and responsible governance in order to effectively serve the community.

- 5.3 Effective financial and asset management to ensure Council's long-term sustainability.
- 5.12 Provide timely and effective advocacy and leadership on key community issues and priorities.

b. Delivery Program

- Asset information, construction, survey and design service
- Long term asset renewal and enhancement programs
- The ability to actively pursue work orders to improve the quality of the Golden Highway and maximise the safety of the road users
- An avenue to continue to lobby for increased road funding
- Construction and quality specifications for road construction
- Increased effectiveness of preventative maintenance work as part of maintenance management works practices

Infrastructure Services

- Well maintained regional urban rural sealed and unsealed road networks
- Well maintained regional urban rural sealed and unsealed road networks
- Well maintained regional urban rural sealed and unsealed road networks
- Other Plans
- Asset Management Plans.

IMPLICATIONS

a. Policy and Procedural Implications

Parks, Sporting Fields, Footpath, Road and Bridge maintenance guidelines as identified within Asset Management Plans and Strategic Plans.

b. Financial Implications

No funds are confirmed for construction at this stage.

c. Legislative Implications

Not applicable.

d. Risk Implications

Council has deemed there is an unacceptable risk to road users, and thus the road has been closed. Other risks include environmental, future funding and community impacts.

As noted previously in this report, an inspection at the toe (bottom) of the major failure revealed it has now reached the gully. Council staff have reported to the Environmental Protection Agency (EPA).

The rehabilitation and construction of Coulsons Creek Road is a substantial risk that will require appropriate management and control throughout the construction works.

e. Sustainability Implications

There are some significant environmental issues that include mass fill movements, tree loss, erosion and sediment controls. These must be addressed in the design process and form part of the review of environmental factors.

As noted the toe of the major failure has reached the gully. Council staff have reported this to the Environmental Protection Agency. Council staff are currently in consultation with stakeholders, specialists and authorities to determine the best method to control the sediments entering the watercourses.

f. Other Implications

Nil

Infrastructure Services

CONCLUSION

The road closed due to risk and safety concerns.
Remedial (early) earthworks completed.
Issued for Construction documentation completed:

- Design
- Specifications
- Report
- Review of Environmental Factors

Tender documents are completed.
Tenders close 16 March 2023

ATTACHMENTS

Nil.

Infrastructure Services

ISC.02.5

RESPONSE TO PREVIOUS QUESTIONS

RESPONSIBLE OFFICER: Mathew Pringle - Director Planning & Infrastructure Services

AUTHOR: Leah Moore - Infrastructure Support Officer

PURPOSE

The purpose of the report is to provide an update to Councillors on questions asked at the previous Infrastructure Services Committee meeting.

RECOMMENDATION

For notation only.

BACKGROUND

At each Infrastructure Services Committee meeting the Councillors pose questions to the Planning and Infrastructure Services Director and Managers. Some questions require further investigation with a response provided in this report.

REPORT/PROPOSAL

Councillor Questions taken on notice at the December meeting.

ISC.12.3 – Strategic and Capital Works Update

Cr Campbell enquired if there has been a recent funding announcement for Merriwa Race Facility.

Response: Council staff are not aware of any recent funding announcements for the Merriwa Race Facility. The most recent grant was for \$174,634 for the construction of accessible toilet facilities and upgrade of the water supply at the Merriwa Racecourse and recreational reserve. This project was completed by Council in the 2022 financial year.



Infrastructure Services

STRATEGIC LINKS

a. Community Strategic Plan 2032

This report links to the Community Strategic Plan 2032 as follows:

Quality Infrastructure

Maintaining and developing our infrastructure network to meet the ongoing needs of our population.

4.4 Upgrade and maintain the road network and bridges.

b. Delivery Program

- Increase effectiveness of preventative maintenance work as part of maintenance management works practices
- System development to enhance infrastructure delivery

ATTACHMENTS

Nil.

Infrastructure Services

ISC.02.6

QUESTIONS WITH NOTICE

RESPONSIBLE OFFICER: Mathew Pringle - Director Planning & Infrastructure Services

AUTHOR: Leah Moore - Infrastructure Support Officer

RECOMMENDATION

That the Committee note the questions received and responses provided.

BACKGROUND

Questions with notice must be provided in writing no less than five (5) business days prior to the meeting.

The following question with notice has been received and response is provided below.

Cr Collison

Could you please confirm the cost to date of the recent Muffet Street part upgrade and advise if there are any remaining funds available to construct a footpath along Muffet Street, north of Philip Street?

Response:

The cost to date of the Muffet Street part upgrade is \$472,000. The grant funding has been fully expended and Council provided additional funding to complete the project. There is currently no funding available in the budget to construct a footpath along Muffet Street.

ATTACHMENTS

Nil.