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# **Infrastructure Services Committee Agenda**

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10 October 2023 at 12.30pm

To All Councillors

*You are hereby notified that the next meeting of the Infrastructure Services Committee will be held on 10 October 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, Cr Tayah Clout, Mayor Maurice Collison and Cr Allison McPhee.*

**GREG MCDONALD  
GENERAL MANAGER**

1. ACKNOWLEDGEMENT OF COUNTRY
2. APPLICATIONS FOR ATTENDING MEETING VIA VIDEO LINK
3. APOLOGIES
4. DISCLOSURES OF INTEREST
5. PUBLIC PARTICIPATION
6. BUSINESS ITEMS

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## Infrastructure Services

### INFRASTRUCTURE SERVICES REPORTS

#### ISC.10.1 **WORKS PROGRAM - INFRASTRUCTURE SERVICES - WATER & SEWER**

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director 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 team over the previous month and works planned for the upcoming month.

#### **RECOMMENDATION**

That the Committee receive the report and note the information

#### **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
<b>Water Services</b>	Supply of potable water for customers within Council's testing methods	%	98	98	98	100	100	All water has met water quality standards
<b>Water &amp; Sewer Services</b>	Water and sewer asset renewal as a percentage of depreciation	%	100	100	100	68	79	On track for FY
<b>Water &amp; Sewer Services</b>	Capital Works completed	%	80	80	80	105	108	KPI surpassed

#### **Scone Water Treatment Plant (Joint with Muswellbrook Shire Council)**

BECA has undertaken a preliminary feasibility review of the Brushy Hill site at the existing UHSC water balance tank. The area initially considered adjacent is inadequate in size, a layout has been prepared showing the required area. A letter has been sent to Water NSW requesting confirmation the site would be available. To date we have not received a response.

## **Infrastructure Services**

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A PCG meeting was proposed for 22 October 2023 however Muswellbrook Council is unable to attend due to a Canberra commitment. It is anticipated that the next PCG will be in early November when the UHSC project technical lead returns from leave.

### **Scone Sewage Treatment Plant**

Planning continues for the sludge removal from the tertiary treatment ponds at Scone STP. Sample testing has been undertaken showing that some of the materials to be removed will be taken to landfill due to nickel contamination. The remaining material is likely to be taken to a bio-solids recycling plant.

Works on the plant will also include repair to the walls of the ponds, which have failed due to wave action eroding the banks. It is anticipated that this work would immediately occur after sludge removal processes.

A meeting occurred on 22 September with DPE, EPA and NSW Health on the future upgrade to the Scone STP to clarify the required design parameters for each organisation. Work on this project continues.

### **Sewer Relining Program**

Preparation of the next sewer pipework repairs has commenced with the CCTV inspection over 17km of the network. Defects identified will be rectified through the relining process.

### **Water Main Renewal Work**

Water main replacements have been completed in Barton/Susan Streets and Phillip Street Scone. Work is continuing in Park Street and Gundy Road Scone. Activities soon to commence in Main Street Scone, and Mayne Street Murrurundi.

### **Miscellaneous Repair Works**

DPE have completed a “free” potable water leak identification. The leak detection works have been completed in Cassilis, Merriwa, Murrurundi, Aberdeen and Scone. There were 87 leaks, 49 council and 38 private identified. Private leaks have been notified to residents. Council has repaired all the identified council leaks.

### **Integrated Water Cycle Management Plan**

Work on the IWCM is continuing. The options report has now commenced which will address the issues identified.

### **Village Water Supply - Parkville/ Wingen/ Blandford**

Works continue on the water fill stations sites. Concrete access ways have been installed. Installation of water dispensing stations is occurring. Finalisation of the project is expected in late October.

### **Scone to Murrurundi Pipeline**

There are several easements yet to be finalised relating to the pipeline. The resolution of these easements will continue to be progressed for a further 5 months.

## Infrastructure Services

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### Glenbawn Dam pipework discharge

PWA has completed the survey of the tunnel. Modelling of the flows is being undertaken. The modelling is producing results that are quite different from what is expected and further investigations are occurring to determine why.

### Murrurundi Dam

Council staff provided a briefing to council on the comparisons between Glenbawn supply and Murrurundi dam supply. Based on recommendations from the meeting, the water treatment parts of Murrurundi dam will be decommissioned and further community drop-in sessions will be organised on the future of the Murrurundi dam in early November 2023.

### OPTIONS

1. To note the report
2. Reject the report

### CONSULTATION

- Director Infrastructure Services
- 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.

## Infrastructure Services

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

### c. Other Plans

Council's 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

Nil

### c. Legislative Implications

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

### d. Risk Implications

Nil

### e. Sustainability Implications

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

### f. Other Implications

Nil

## Infrastructure Services

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### **CONCLUSION**

Recycled effluent water continues to be used at a high level due to the current dry conditions.

The Glenbawn Dam pipe discharge remains at high risk and requires engagement of PWA. The modelling of the pipeline forces is not producing the expected results and thus is delaying the design process.

Murrurundi Dam's consultation with the community is planned for early November 2023.

### **ATTACHMENTS**

Nil.

## Infrastructure Services

### ISC.10.2

### **WORKS PROGRAM - INFRASTRUCTURE SERVICES - WORKS DELIVERY**

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director Infrastructure Services

**AUTHOR:** Leah Moore - Infrastructure Support Officer

#### **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 2023/24. Attachments 1 & 2 show the Grading and Resheeting Program progress.

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

Item	Unit	Monthly Target	YTD Target	Annual Target	Monthly Actual	YTD Actual	Comments
<b>80% Capital Works Completed</b>	%	6.6	19.8	80	4.37	12.54	Slightly off track – pending invoices.
<b>90% Maintenance Completed</b>	%	7.5	22.5	90	11.78	29.93	On Track
<b>95% of Customer Complaints closed within 14 days</b>	%	95	95	95	80	80	Off track – Multiple staff on leave. Will work with staff to close it out in the next month

#### **Key Activities**

##### **UHSC Damages Claim AGRN 987 (Event 6)**

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.

EW (Emergency Works) and IRW (Immediate Reconstruction Works) were undertaken within 3 months of the storm event. A claim has now been submitted to Transport for NSW for reimbursement of these expenses.



## **Infrastructure Services**

AGRN 987 Essential Public Asset Reconstruction (EPAR) response application was submitted to TFNSW on 6 October 2022.

TFNSW has given the approval to proceed, with a letter sent to Council on 13 December 2022 advising that funding of \$2,971,840 has been approved.

Works have commenced on site to repair the flood-damaged roads in the EPAR claim and the completion of works has been recorded in the recovery database.

### **Damages Claim for UHSC (AGRN 987) - Design and Investigation Package**

Following severe weather events in late 2021, erosion and road degradation occurrences on various locations within the upper hunter networks were prevalent. With most of the minor road damage now resolved, there are several larger sites requiring larger scale remediation.

Inspection of the sites has shown a combination of rain infiltration and a large volume of water run-off that has caused both the road to fail and the surrounding embankments to erode.

Council is currently evaluating proposals from appropriately qualified and experienced contractors for a design and construction package to replace the existing damaged infrastructure. The works to be achieved by constructing the new culverts and all other adjoining infrastructure, such as but not restricted to pavement, vertical geometry, pavements for approaches, head & wing walls, guard rails/wire rope, head & wing walls, culverts inlets and outlets, rock protection, traffic signs in the vicinity of the culverts, etc.

The list of sites are as follows:

- Ashbrooke Road
- Coulson's Creek Road x 2
- Ridgeland's Road
- Rouchel Road x 2

Upper Hunter Shire Council is seeking the remediation of these sites by specialist Contractors.

### **UHSC Damages Claim AGRN 1012 – Landslip on the Barrington Tops Forest Road**

Following severe weather events in late 2021, erosion and road degradation occurrences on various locations within the upper hunter networks were prevalent. With most of the minor road damage now resolved, there are several larger sites requiring larger scale remediation.

Upper Hunter Shire Council (UHSC) is looking to commence remediation and repair work on a landslip located on Barrington Tops Forest Road.

The landslip occurred following an exceptional rainstorm event during March 2022. The Road is identified as Regional Road 29, Barrington Tops Forest Road and the landslip is located approximately 17km NE from Moonan Flat.

Evidence has shown a large volume of water has filled and scoured the table drain on the southern side of the road, traversing across the road, and flowing over the road embankment.

Inspection of the site has shown a combination of rain infiltration, and a large volume of water run-off has caused the failures. The largest failure is in the form of a large slip on the western side of the site (down-hill), where a large amount of the road embankment has collapsed. Water run-off together with rain infiltration has saturated the embankment material resulting in the major slip. This is in the order of thousands of tonnes of material which has slumped off the embankment into the valley below.

## **Infrastructure Services**

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On the eastern end of the site (up-hill) a large volume of water has crossed the road from the table drain on the other side, scouring a path across the road and over the edge, causing significant erosion of the road embankment, washing away material from under the edge of the road.

In addition to these failures, a few minor cut slips were observed east of this site, caused by the cut faces becoming saturated.

The Council is seeking proposals for design and estimates from qualified and experienced consultants. The design will include a remediated structure and modifications to the existing and surrounding environment at the location identified. Further, council is also seeking the services of a suitably qualified Contractor to construct, remediate the existing damaged infrastructure such as but not restricted to pavement, vertical geometry and pavements for approaches, guard rails/wire rope, culverts inlets and outlets, rock protection, traffic signs in the vicinity of the culverts, etc.

Council is currently working on the RFT package of works for the construction phase whereby we are seeking the remediation of the site by a specialist contractor.

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

Council has estimated the value of the damages claim to be \$41,100.00 The EPAR application was submitted to TFNSW on 12 January 2023 and has been approved.

Council staff and local contractors are currently undertaking approved works.

### **UHSC Damages Claim AGRN 1034 (Event 8)**

TFNSW has given the approval to proceed with a letter sent to Council on 26 June 2023 advising that funding of \$1,250,380.00 has been approved.

### **Fixing Local Roads Pothole Repair**

Council has successfully completed works under the NSW Government Fixing Local Roads Pothole Repair Grant to the sum of \$591,431.97. Works included routine and corrective maintenance of potholes in rigid and flexible pavements, sealed and unsealed roads. Staff concentrated on corrective maintenance across our sealed road network due to the number of hazardous sections requiring urgent attention particularly on MR62, Scone Road at Murdering Hut Gully.

### **Regional & Local Roads Repair Program**

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

Council staff and contractors are working together to deliver these programs in 2023 and 2024. All minor failures which were identified have now been reworked and crews are now continuing on with the remainder of the program. To date, 11,428m<sup>2</sup> of insitu stabilisation has taken place on our road network under this program.

The updated Heavy Patching Program is attached and is due to be completed February 2024.

### **Causeways Betterment Program**

Council has been successful in securing funding from NSW Government under the Regional & Transport Recovery Package to the sum of \$1,872,00.00.

## Infrastructure Services

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The project will provide concrete causeways to replace 35 existing gravel causeways across the Upper Hunter Shire.

Tender documentation is currently being prepared.

### Stormwater Betterment Program

Council has been successful in securing funding from NSW Government under the Regional & Transport Recovery Package to the sum of \$698,490.00.

The project will provide upgraded stormwater drainage for 44 road crossings across the Upper Hunter Shire.

Tender documentation is currently being prepared.

### OPTIONS

To note the report.

### CONSULTATION

- General Manager
- Director Infrastructure Services
- 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.

#### 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.

## Infrastructure Services

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- 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 2023/24 budgets.

### c. Legislative Implications

Not applicable

### d. Risk Implications

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

### e. Sustainability Implications

Nil

## Infrastructure Services

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### f. Other Implications

Nil

### **CONCLUSION**

The report shows that the majority of KPI's are on target or will be on target by the end of the financial year. Some KPIs may continue to be off target at the end of the year due to competing priorities and the reallocation of resources into flood damage repair work and the capital works program. Currently, the focus of the Works Delivery team is on flood damage repairs across the road network.

### **ATTACHMENTS**

- 1 [!\[\]\(b7e1c8bc060ab2af8bc42ce81bfcf3c4\_img.jpg\)](#) Grading Program 2023-24
- 2 [!\[\]\(2d0771195b0e0240efcbd9d75c7cddb8\_img.jpg\)](#) Heavy Patching Program
- 3 [!\[\]\(2877759bcf4a3609f6b92cbc19de8848\_img.jpg\)](#) Resheet Program 2023-24

## Upper Hunter Shire Council Grading Program 2023/24

Upper Hunter Grading Program 2023/2024															
Task Name	Length	Hierarchy	times/yr	ZONE	km To Grade	Days	Duration (Days)	Start	Finish	Reviewed Start Date	Reviewed Finish Date	Actual Start	Actual Finish		
Merrilwa								Start	Finish	Start	Finish				
Summer Hill	10.3	Rural 1	2	y	20.6	5.7	5.5	Tue 1/08/23	Wed 9/08/23			1/08/2023	8/08/2023		
Rosebud	2	Rural 4	0.5	y	1.06	0.5	0.5	Wed 9/08/23	Wed 9/08/23			9/08/2023	9/08/2023		
Woronidi	3.23	Rural 3	1	y	3.23	1.8	2	Thu 10/08/23	Fri 11/08/23			30/03/2023	31/03/2023		
Glen Ruby	1.98	Rural 4	0.5	y	0.99	0.6	0.5	Mon 14/08/23	Mon 14/08/23						
Glenroy	6.4	Rural 3	1	y	6.4	3.6	3.5	Mon 14/08/23	Thu 17/08/23	Tue 16/04/24	Fri 19/04/24				
Flags	15.45	Rural 2	1	y	15.45	8.6	8.5	Fri 18/08/23	Thu 31/08/23			25/07/2023	4/08/2023		
Dunblane	1.3	Rural 4	0.5	y	0.65	0.4	0.5	Thu 31/08/23	Thu 31/08/23			16/08/2023	16/08/2023		
Weirwood	2.59	Rural 3	1	y	2.59	1.4	1.5	Fri 1/09/23	Tue 5/09/23			8/08/2023	15/08/2023		
Witneys	0.31	Rural 4	0.5	y	0.155	0.1	0.5	Tue 5/09/23	Fri 1/09/23						
Old Scone	1.66	Rural 3	1	y	1.66	0.9	1	Wed 6/09/23	Wed 6/09/23	Fri 1/09/23	Fri 1/09/23				
Webemble	1.96	Rural 4	0.5	y	0.98	0.5	0.5	Thu 7/09/23	Thu 7/09/23	Tue 5/09/23	Tue 5/09/23				
Dales Creek	16	Rural 2	1	y	16	8.9	9	Thu 7/09/23	Thu 7/09/23			17/08/2023	24/08/2023		
Cockatoo Gap	1.21	Rural 4	0.5	y	0.605	0.3	0.5	Thu 21/09/23	Thu 21/09/23	Wed 6/09/23	Wed 6/09/23				
Gummun	5.5	Rural 2	1	y	5.5	3.1	3	Fri 22/09/23	Tue 26/09/23			21/06/2023	7/07/2023		
Middle Creek	13.5	Rural 3	1	y	13.5	7.5	7.5	Wed 27/09/23	Mon 9/10/23						
Middle Creek	0.85	Rural 4	0.5	y	0.425	0.2	0	Mon 9/10/23	Mon 9/10/23	Tue 19/09/23	Tue 19/09/23				
Inglewood	0.45	Rural 4	0.5	y	0.225	0.1	0.5	Mon 9/10/23	Tue 19/09/23	Tue 19/09/23	Tue 19/09/23				
Cream of Tartar	2.8	Rural 4	0.5	y	1.4	0.8	1	Tue 10/10/23	Tue 10/10/23	Tue 19/09/23	Wed 20/09/23				
Judy Kelly	2.37	Rural 4	0.5	y	1.185	0.7	0.5	Wed 11/10/23	Wed 11/10/23	Wed 20/09/23	Wed 20/09/23				
Settlement Lane	0.25	Rural 4	0.5	y	0.125	0.1	0.5	Wed 11/10/23	Wed 11/10/23	Thu 21/09/23	Thu 21/09/23				
Depot	1.09	Rural 3	1	y	1.09	0.6	1	Thu 12/10/23	Thu 12/10/23	Thu 21/09/23	Thu 21/09/23				
Mountain Station	3.11	Rural 1	2	y	6.22	1.7	1.5	Thu 12/10/23	Fri 13/10/23	Fri 22/09/23	Mon 25/09/23				
Cullingrall	5.7	Rural 3	1	y	5.7	3.2	3	Tue 17/10/23	Fri 19/10/23	Mon 25/09/23	Thu 28/09/23				
Turnbridge	7.83	Rural 3	1	y	7.83	4.4	4.5	Fri 20/10/23	Thu 26/10/23	Thu 28/09/23	Thu 5/10/23				
Letch	1.6	Rural 4	0.5	y	0.8	0.4	0.5	Thu 26/10/23	Fri 6/10/23						
Buggan	0.4	Rural 4	0.5	y	0.2	0.1	0.5	Fri 27/10/23	Fri 27/10/23	Fri 6/10/23	Fri 6/10/23				
Avocado	6.6	Rural 3	1	y	6.6	3.7	3.5	Fri 27/10/23	Thu 27/11/23	Mon 9/10/23	Thu 12/10/23				
Forest Reserve	6.9	Rural 3	1	y	6.9	3.8	4	Fri 31/1/23	Wed 8/11/23	Mon 28/08/23	Thu 31/08/23	23/08/2023			
Rothbury	2.7	Rural 4	0.5	y	1.35		0.5	Thu 9/11/23	Thu 9/11/23	Thu 12/10/23	Fri 13/10/23				
Killroe	5	Rural 2	1	y	5	2.8	2	Fri 10/11/23	Fri 10/11/23	Thu 19/10/23	Thu 19/10/23				
Flight Springs	8.8	Rural 1	2	y	17.6	4.9	5	Thu 16/11/23	Wed 22/11/23	Thu 19/10/23	Thu 26/10/23				
Killroe	4.4	Rural 4	0.5	y	2.2	1.2	1	Thu 23/11/23	Thu 23/11/23	Thu 26/10/23	Fri 27/10/23				
Possum Springs	2.3	Rural 4	0.5	y	1.15	0.6	0.5	Fri 24/11/23	Fri 24/11/23	Fri 27/10/23	Fri 27/10/23				
Springfield	1.9	Rural 4	0.5	y	0.95	0.5	0.5	Fri 24/11/23	Fri 24/11/23	Thu 31/10/23	Thu 31/10/23				
Gum Ridge	1.1	Rural 4	0.5	y	0.55	0.3	0.5	Tue 28/11/23	Tue 28/11/23	Thu 31/10/23	Tue 31/10/23				
Sunnyvale	4.37	Rural 3	1	y	4.37	2.4	2.5	Tue 28/11/23	Thu 30/11/23	Wed 1/11/23	Fri 3/11/23				
Krui	2.2	Rural 4	0.5	y	1.1	0.6	0.5	Fri 1/12/23	Fri 1/12/23	Fri 3/11/23	Fri 3/11/23				
Mount Erin	16.8	Rural 3	1	y	16.8	9.3	9.5	Fri 1/12/23	Fri 1/12/23	Mon 26/11/23	Mon 26/11/23				
Alydsdale	0.8	Rural 4	0.5	y	0.4	0.2	0	Mon 18/12/23	Mon 18/12/23	Mon 20/11/23	Mon 20/11/23				
Idaville	3.33	Rural 1	2	y	6.66	1.9	2	Mon 18/12/23	Tue 19/12/23	Mon 20/11/23	Wed 22/11/23				
Roma	11.4	Rural 3	1	y	11.4	6.3	6.5	Wed 20/12/23	Mon 15/01/24	Wed 22/11/23	Fri 1/12/23				
Hampshire	9.91	Rural 2	1	y	9.91	5.5	5.5	Mon 15/01/24	Tue 23/01/24	Mon 4/12/23	Tue 12/12/23				
Lettybrook	2.2	Rural 4	0.5	y	1.1	0.6	0.5	Wed 24/01/24	Wed 24/01/24	Tue 12/12/23	Tue 12/12/23				
Redwell	9.9	Rural 4	0.5	y	4.95	2.8	3	Wed 24/01/24	Mon 29/01/24			13/07/2023	21/07/2023		
Blinks	3.1	Rural 3	1	y	3.1	1.7	1.5	Mon 29/01/24	Tue 30/01/24	Wed 13/12/23	Thu 14/12/23				
Neverfall	3.6	Rural 4	0.5	y	1.8	1.0	1	Wed 31/01/24	Wed 31/01/24	Thu 14/12/23	Fri 15/12/23				
Hulks	5	Rural 3	1	y	5	2.8	3	Fri 3/02/24	Tue 6/02/24	Fri 15/12/23	Wed 20/12/23				
Wooliar	18.7	Rural 2	1	y	18.7	10.4	10.5	Wed 7/02/24	Thu 22/02/24	Wed 20/12/23	Fri 19/01/24				
Pembroke	12	Rural 4	0.5	y	12	6.7	6.5	Thu 22/02/24	Tue 13/03/24	Tue 23/02/24	Wed 31/01/24				
High Park	0.37	Rural 4	0.5	y	0.185	0.1	0.5	Tue 5/03/24	Tue 5/03/24	Wed 31/01/24	Wed 31/01/24				
Pembroke	12.57	Rural 3	1	y	12.57	7.0	7	Tue 5/03/24	Thu 14/03/24	Thu 1/03/24	Mon 12/02/24				
Summer Hill	10.3	Rural 1	2	y	20.6	5.7	5.5	Thu 14/03/24	Fri 22/03/24	Mon 3/04/23	Mon 3/04/23	1/08/2023	8/08/2023		
Cornelia	6.83	Rural 2	1	y	6.83	3.8	4	Mon 25/03/24	Thu 28/03/24	Tue 13/02/24	Fri 16/02/24				
Krullville	0.7	Rural 4	0.5	y	0.3	0.2	0.5	Fri 29/03/24	Tue 20/02/24	Tue 20/02/24	Tue 20/02/24				
Willy Wally	1.7	Rural 4	0.5	y	0.85	0.5	0.5	Fri 29/03/24	Fri 29/03/24	Tue 20/02/24	Tue 20/02/24				
Wyoming	3.3	Rural 4	0.5	y	1.65	0.9	1	Tue 2/04/24	Tue 2/04/24	Wed 21/02/24	Wed 21/02/24				
Boramby Racecourse	3.87	Rural 3	1	y	3.87	2.2	2	Tue 3/04/24	Thu 4/04/24	Thu 22/02/24	Fri 23/02/24				
Idaville	1.34	Rural 4	0.5	y	0.55	0.3	0.5	Fri 5/04/24	Mon 26/02/24	Mon 26/02/24	Mon 26/02/24				
Darwood	5.6	Rural 3	1	y	5.6	3.1	3	Fri 5/04/24	Wed 10/04/24	Mon 26/02/24	Mon 26/02/24				
Kuloo	6.7	Rural 4	0.5	y	3.35	1.9	2	Wed 10/04/24	Fri 12/04/24	Thu 29/02/24	Fri 1/03/24	31/07/2023	31/07/2023		
Willunga	4	Rural 4	0.5	y	2	1.1	1	Fri 12/04/24	Tue 16/04/24			19/07/2023	27/07/2023		
Cattle Creek	13.4	Rural 4	0.5	y	6.7	3.7	3.5	Tue 16/04/24	Fri 19/04/24						
Cooha Bulga	14.8	Rural 3	1	y	14.8	8.2	8	Mon 22/04/24	Thu 2/05/24			11/07/2023	18/07/2023		
Rotherwood	13	Rural 2	1	y	13	7.2	7	Fri 3/05/24	Tue 14/05/24	Fri 1/03/24	Wed 13/03/24				
Mountain Station	3.11	Rural 1	2	y	6.22	1.7	1.5	Wed 15/05/24	Thu 15/05/24	Wed 13/03/24	Thu 14/03/24				
Tarangulla	9	Rural 2	1	y	9	5.0	5	Fri 16/05/24	Fri 16/05/24	Fri 15/03/24	Fri 22/03/24				
Martin's Lane	1.4	Rural 2	1	y	1.4	0.8	1	Thu 23/05/24	Fri 24/05/24	Mon 25/03/24	Mon 25/03/24				
Coolah	8.3	Rural 3	1	y	8.3	4.6	4.5	Fri 24/05/24	Fri 31/05/24	Tue 2/04/24	Tue 2/04/24				
Yallambie	0.9	Rural 4	0.5	y	0.45	0.3	0.5	Fri 30/06/24	Mon 3/06/24	Tue 2/04/24	Tue 2/04/24				
Coolahs	0.47	Rural 4	0.5	y	0.235	0.1	0.5	Mon 3/06/24	Mon 3/06/24	Wed 3/04/24	Wed 3/04/24				
Stotts Lane	1.6	Rural 4	0.5	y	0.8	0.4	0.5	Tue 4/06/24	Tue 4/06/24			16/08/2023	16/08/2023		
Neeleys Lane	4.1	Rural 4	0.5	y	2.05	1.1	1	Tue 4/06/24	Wed 5/06/24			10/08/2023	15/08/2023		
Tarangulla	0.4	Rural 4	0.5	y	0.2	0.1	0.5	Wed 5/06/24	Wed 5/06/24	Wed 3/04/24	Wed 3/04/24				
Flight Springs	8.8	Rural 1	2	y	17.6	4.9	5	Thu 5/06/24	Thu 14/06/24	Thu 14/06/24	Wed 10/04/24				
Idaville	3.33	Rural 1	2	y	6.66	1.9	2	Fri 14/06/24	Mon 17/06/24	Thu 13/04/24	Fri 12/04/24				
Murrumbidgee															
Glenvalley	1.2	Rural 3	1	y	1.2	0.7	0.5	Tue 1/08/23	Tue 1/08/23	Mon 28/08/23	Mon 28/08/23				
Pages River road	6.45	Rural 3	1	y	6.45	3.6	3.5	Tue 1/08/23	Fri 4/08/23	Mon 28/08/23	Thu 31/08/23				
Warlands Creek	10.3	Rural 3	1	y	10.3	5.7	5.5	Tue 8/08/23	Fri 11/08/23	Mon 11/09/23	Mon 11/09/23				
Haydens Woolshed	1.5	Rural 3	1	y	1.5	0.8	1	Tue 15/08/23	Wed 16/08/23			21/08/2023	22/08/2023		
Blandford Town Streets	1	Rural 3	1	y	1	0.6	0.5	Tue 15/08/23	Mon 11/09/23	Mon 11/09/23	Mon 11/09/23				
Idaville	1.43	Rural 4	0.5	y	0.715	0.4	0.5	Mon 11/09/23	Fri 13/09/23						

## Upper Hunter Shire Council Grading Program 2023/24

Task Name	Length	Hierarchy	times/yr	ZONE	km To Grade	Days	Duration (Days)	Start	Finish	Reviewed Start Date	Reviewed Finish Date	Actual Start	Actual Finish	30/06/2023	14/07/2023	28/07/2023	11/08/2023	25/08/2023	08/09/2023	22/09/2023	06/10/2023	20/10/2023	03/11/2023	17/11/2023	31/12/2023	14/01/2024	28/01/2024	10/02/2024	24/02/2024	08/03/2024	22/03/2024	05/04/2024	19/04/2024	03/05/2024	17/05/2024	31/05/2024	14/06/2024	28/06/2024	12/07/2024			
Scotts Creek	19	Rural 3	1	y	19	10.6	10.5	Thu 17/08/23	Fri 1/09/23	Tue 12/09/23	Wed 27/09/23																															
Sandy Creek	4.5	Rural 3	1	y	4.5	2.5	2.5	Fri 1/09/23	Wed 6/09/23																																	
Coogah	3.64	Rural 3	1	y	3.64	2.0	2	Thu 7/09/23	Fri 8/09/23																																	
Timneys	1.06	Rural 3	1	y	1.06	0.6	0.5	Mon 11/09/23	Mon 11/09/23																																	
Green Creek	9.2	Rural 3	1	y	9.2	5.1	5	Mon 11/09/23	Tue 19/09/23																																	
Timor PO	1.5	Rural 4	0.5	y	0.75	0.4	0.5	Tue 19/09/23	Tue 19/09/23																																	
Edmonds	2.09	Rural 3	1	y	2.09	1.2	1	Wed 20/09/23	Wed 20/09/23																																	
Isis Ford	1	Rural 4	0.5	y	0.5	0.3	0.5	Thu 27/07/2023	Fri 28/07/23																																	
Timor Creek	5.7	Rural 3	1	y	5.7	3.2	3	Thu 21/09/23	Mon 25/09/23	Thu 28/09/23	Tue 3/10/23																															
Rileys	2.6	Rural 3	1	y	2.6	1.4	1.5	Tue 26/09/23	Wed 27/09/23	Wed 4/10/23	Thu 5/10/23																															
Branch Creek (Ellerston)	8.9	Rural 3	1	y	8.9	4.9	5	Wed 27/09/23	Thu 5/10/23	Thu 5/10/23	Thu 12/10/23																															
Mckenzie	3.38	Rural 3	1	y	3.38	1.9	2	Thu 5/10/23	Mon 9/10/23	Thu 12/10/23	Tue 17/10/23																															
Timor-Crawney	24.6	Rural 1	2	y	49.2	13.7	13.5	Mon 9/10/23	Fri 27/10/23	Tue 17/10/23	Mon 6/11/23																															
Mountain View	1.6	Rural 4	0.5	y	0.8	0.4	0.5	Tue 31/10/23	Tue 31/10/23	Tue 31/10/23	Tue 7/11/23																															
Sargeants Gap	11.5	Rural 3	1	y	11.5	6.4	6.5	Tue 31/10/23	Wed 8/11/23	Tue 7/11/23	Thu 16/11/23																															
Pages Creek	4.95	Rural 3	1	y	4.95	2.8	3	Thu 9/11/23	Tue 14/11/23	Tue 14/11/23	Tue 21/11/23																															
Fernleigh	3.4	Rural 4	0.5	y	1.7	0.9	1	Wed 15/11/23	Wed 15/11/23	Wed 22/11/23	Wed 22/11/23																															
Pages Creek	4.95	Rural 3	1	y	4.95	2.8	3	Thu 16/11/23	Mon 20/11/23	Thu 23/11/23	Tue 28/11/23																															
Glenvale	1.24	Rural 4	0.5	y	0.62	0.3	0.5	Tue 21/11/23	Wed 21/11/23	Wed 29/11/23	Wed 29/11/23																															
Pages Creek	4.95	Rural 3	1	y	4.95	2.8	3	Tue 21/11/23	Fri 24/11/23	Wed 29/11/23	Mon 4/12/23																															
Zanzibar	0.7	Rural 4	0.5	y	0.35	0.2	0	Fri 24/11/23	Fri 24/11/23	Mon 4/12/23	Mon 4/12/23																															
Pages Creek	4.95	Rural 3	1	y	4.95	2.8	3	Fri 24/11/23	Thu 30/11/23	Mon 4/12/23	Thu 7/12/23																															
Puddfoot	0.65	Rural 4	0.5	y	0.325	0.2	0.5	Thu 30/11/23	Thu 30/11/23	Thu 7/12/23	Thu 7/12/23																															
Ellerston	0.5	Rural 3	1	y	0.5	0.3	0.5	Fri 1/12/23	Fri 1/12/23	Fri 8/12/23	Fri 8/12/23																															
Hunter Road Ellerston to Moonan	1.2	Rural 2	1	y	1.2	0.7	0.5	Fri 1/12/23	Fri 1/12/23	Fri 8/12/23	Fri 8/12/23																															
Omadike Brook	2.5	Rural 4	0.5	y	1.25	0.7	0.5	Mon 4/12/23	Mon 4/12/23	Tue 12/12/23	Tue 12/12/23																															
Hunter Road Ellerston to Moonan	15.4	Rural 3	1	y	15.4	8.5	8.5	Mon 4/12/23	Fri 15/12/23	Tue 12/12/23	Tue 12/12/23																															
Waverley Road	12.4	Rural 1	2	y	24.8	6.9	7	Mon 18/12/23	Thu 11/01/24	Tue 12/12/23	Tue 9/01/24																															
Eulalia	2	Rural 4	0.5	y	1	0.6	0.5	Fri 12/01/24	Fri 12/01/24	Wed 10/01/24	Wed 10/01/24																															
Timor Gundy	9.23	Rural 1	2	y	18.46	5.1	5	Fri 12/01/24	Fri 19/01/24	Wed 10/01/24	Wed 17/01/24																															
Moonan Brook Rd	4.2	Rural 3	1	y	4.2	3.4	3.5	Fri 19/01/24	Tue 23/01/24	Wed 17/01/24	Thu 18/01/24																															
Barrington Tops Forest Road	11.4	Rural 1	2	y	22.8	6.3	6.5	Wed 24/01/24	Thu 1/02/24	Fri 19/01/24	Tue 30/01/24																															
Tornalla Road	34	Rural 2	1	y	34	18.9	19	Thu 1/02/24	Fri 1/03/24	Tue 30/01/24	Wed 28/02/24																															
Barrington Road	1.9	Rural 3	1	y	1.9	1.1	1	Fri 1/03/24	Tue 5/03/24	Wed 28/02/24	Thu 29/02/24																															
Pheasants Creek	1.25	Rural 3	1	y	1.25	0.7	0.5	Tue 5/03/24	Tue 5/03/24	Thu 29/02/24	Thu 29/02/24																															
Callendmondah	17.1	Rural 4	0.5	y	8.55	4.8	5	Wed 6/03/24	Tue 12/03/24	Fri 03/03/24	Fri 03/03/24																															
Ringwood	13.4	Rural 4	0.5	y	6.7	1.9	2	Wed 13/03/24	Mon 25/03/24	Mon 11/03/24	Thu 21/03/24																															
Poly Fogal	8	Rural 3	1	y	8	4.4	4.5	Mon 25/03/24	Fri 29/03/24	Thu 21/03/24	Wed 27/03/24																															
Sondan Road	1.21	Rural 4	0.5	y	0.605	0.3	0.5	Tue 2/04/24	Tue 2/04/24	Thu 28/03/24	Thu 28/03/24																															
Branch Creek	5.6	Rural 4	0.5	y	2.8	1.6	1.5	Tue 2/04/24	Wed 3/04/24	Thu 28/03/24	Fri 29/03/24																															
Sunny Brae	6.8	Rural 4	0.5	y	3.4	1.9	2	Fri 5/04/24	Tue 9/04/24	Tue 2/04/24	Wed 3/04/24																															
Hunter Road Ellerston to Glenrock	15.7	Rural 1	2	y	31.4	8.7	8.5	Mon 8/04/24	Fri 19/04/24	Thu 4/04/24	Wed 17/04/24																															
Orham Creek	5.95	Rural 4	0.5	y	2.975	1.7	1.5	Fri 19/04/24	Mon 22/04/24	Wed 17/04/24	Thu 18/04/24																															
Glenroy	6.4	Rural 3	1	y	6.4	3.6	3.5	Tue 23/04/24	Fri 26/04/24	Fri 19/04/24	Wed 24/04/24																															
Hunter Road Glenrock to Tamworth	20.7	Rural 4	0.5	y	10.35	5.8	6	Thu 26/04/24	Thu 26/04/24	Wed 24/04/24	Fri 3/05/24																															
Timor-Crawney	24.6	Rural 1	2	y	49.2	13.7	13.5	Tue 7/05/24	Tue 28/05/24	Thu 23/05/24	Thu 23/05/24																															
Waverley Road	12.4	Rural 1	2	y	24.8	6.9	7	Wed 29/05/24	Thu 6/06/24	Fri 24/05/24	Tue 4/06/24																															
Timor Gundy	9.23	Rural 1	2	y	18.46	5.1	5	Fri 7/06/24	Fri 14/06/24	Wed 5/06/24	Wed 12/06/24																															
Barrington Tops Forest Road	11																																									

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## Resheeting Program 2023/24



Project Start:

7-Jul-23

Display Week:

1

<div>UPPER HUNTER SHIRE COUNCIL</div>																Display Week: 1										Sep 4, 2023							Sep 11, 2023																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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## Infrastructure Services

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### **STRATEGIC AND CAPITAL WORKS UPDATE**

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director Infrastructure Services

**AUTHOR:** Leah Moore - Infrastructure Support Officer

#### **PURPOSE**

The purpose of this report is to provide an update on capital works projects within the 2023/2024 budgetary period.

#### **RECOMMENDATION**

That the Committee receive the report and note the information.

#### **BACKGROUND**

As part of the 2023/24 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 – August 2023			
	Original Budget	Revised Budget	YTD Budget	YTD Actual
Projects	\$66,039,283	\$66,039,283	\$10,580,933	\$8,282,225
% of YTD Actual works completed to Full Year Budget				12.54%
% of YTD Actual works completed to YTD Budget				78.27%

#### **OPTIONS**

1. To note the report.
2. Reject the report.

#### **CONSULTATION**

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

## Infrastructure Services

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### **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

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### **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) 2023/24.

#### **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 2023/24 financial year.

### **ATTACHMENTS**

- 1  Capital Works Update 2023/24

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 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 FY23-24
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	May-24	May-24	\$ 413,785.00		Construction being undertaken by Council		Continuation of installation of drainage structures.	Continue installing stormwater structures. Begin earthworks.
Bill Rose Masterplan	Create a development masterplan for Bill Rose precinct.	\$50,000	R4R8	Sep-22	TBC	\$ 40,449.73		On Track		Community consultation completed	Finalise draft masterplan
Bridges - Albano Bridge	Replacement of timber bridge with concrete bridge	\$ 817,692.00	\$617,692 Fixing Country Bridges \$200,000 UHSC	Apr-24	Dec-23	\$ 183,702.00		Project running under budget		Piling is complete and abutments are in place.	Finish construction of the 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	Oct-23	\$ 1,048,279.00		Project running under budget		Bridge is open to traffic. Guard rail is fitted and approaches sealed.	Re-establish boundary fence. Install signs.
Bridges - Blues Bridge	Replacement of timber bridge with concrete bridge	\$ 534,655.00	\$504,655 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Oct-23	\$ 422,446.00		Project running under budget		Bridge opened to traffic.	Sow grass seed. Install signs.
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	Apr-24	\$ 62,405.00		Additional funding variation has been approved based on tendered price.		Detailed design complete.	Production of pre-cast members. Mobilise to site. Establishment of side track. Earthworks. Piling.
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	\$ 68,644.00		Additional funding variation has been approved based on tendered price.		Detailed design at 100%	Production of pre-cast members. Mobilise to site. Earthworks. Piling.
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	Oct-23	\$ 807,149.00		Project running under budget		Bridge open to traffic.	Install signs. Rehabilitate site.
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	Oct-23	\$ 537,567.00		Project running under budget		Bridge open to traffic.	Install signs.
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	Oct-23	\$ 595,966.00		Project running under budget		Bridge open to traffic.	Complete rehabilitation of site. Install signs.
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	Oct-23	\$ 431,394.00		Project running under budget		Bridge open to traffic.	Complete rehabilitation of site. Install signs.
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	Dec-23	\$ 643,029.00		Installation of guard rail will push the project over budget by approx \$50k		Bridge open to traffic. Bridge works complete. Guard rail to be installed.	Installation of guardrail. Install signs.
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	Nov-23	\$ 177,843.00		Project running under budget		Deck is poured.	Backfill of abutments. Complete road approaches. Open to traffic. Remove side track crossing.

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 - Warlands Bridge No3	Replacement of timber bridge with concrete bridge	\$ 508,622.00	\$478,622 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Nov-23	\$ 173,792.00		Project running under budget		Deck is poured.	Backfill of abutments. Complete road approaches. Open to traffic. Remove side track crossing.
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	Dec-23	\$ 64,490.00		Project running under budget		Piling is complete. Abutments are complete.	Install planks and pour deck. Backfill abutments & complete road approaches.
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	Jan-24	\$ 61,396.00		Project running under budget		Piling is complete. Abutments are complete.	Install planks and pour deck. Backfill abutments & complete road approaches.
Campbells Corner External Upgrade	Parapet repair, façade upgrades to windows, brickwork, sails, awning and decorative painting	\$ 842,000.00	Resources for Regions		Dec-24	\$ -		On track		On track	Prepare tenders
Hunter Road Upgrade	Upgrade of road for its first seal. Includes drainage structures and causeway improvements.	\$ 5,604,900.00	\$2,000,000 Heavy Vehicle Safety & Productivity Program \$3,000,000 Fixing Local Roads FLR4 \$604,900 UHSC	Feb-25	Feb-25	\$ 307,523.00		Fixing Local Roads Grant application successful - \$3 Million - Total project cost \$5.6 Million		Culverts ordered and delivered. An extension of time has been submitted to align milestone dates of both funding sources.	Nil activity - in queue after Moonan Brook & Barrington Tops Forest Roads
Integrated Water Cycle Management Plan (IWCMP)	Completion of the IWCMP for UHSC, as per NSW Government Best Practice Guidelines	\$ 439,967.00		Jul-22	Dec-24	\$ 1,741,714.00		On track.		Above asset condition assessment was added as a variation	Finalising Issues Paper
Merriwa Sewerage	Merriwa sewer relining, manhole replace/improvement, STP renewals, Main renewals/replacements. Cassilis sewer scheme	\$ 1,970,703.00	UHSC	Jun-23	Jun-23	\$ -		On track		On track	
Merriwa Town Beautification	Markings in pavement and under tree lighting	\$ 200,000.00	SCCR5		Jun-24					Yet to commence	Community consultation
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	Nov-23	\$ 2,087,865.00		Variation approved to decrease length of works to 3.5km.		Installation of drainage culverts is complete. Laying of pavement gravel has commenced. EOT has been applied for.	Installation of concrete dish drains. Laying of pavement.
MR358 - Coulsons Creek Rd Rehabilitation		\$ 48,300,000.00	State \$9,660,000 Federal \$38,640,000		Dec-25	\$ 1,770,000.00		Awaiting funding deeds from the State and Federal Government for construction		No works can commence until funding deeds received	Funding deeds Lobby for early funds release Tender for construction closes
Murrurundi Youth & Community Centre	Replacement of existing youth centre with new youth and community centre	\$ 880,000.00	\$883,400 Regional Youth Investment Program		May-25					Design commenced	Complete design, detailed costings and submit DA
Murulla Street Causeway	Upgrade to causeway	\$ 1,250,000.00	\$1,150,000 Upper Hunter Region Mine Affected Roads \$100,000 UHSC	Jun-20	Dec-23	\$ 105,008.00		Causeway upgrade is within budget.		Final plans for causeway upgrade have been completed. Anticipate that project will not be delivered on time.	Waiting for approval for EOT for causeway upgrade. Obtain approval of design by Fisheries. Obtain quotes for concrete works. Commence construction.
NSW Betterment Program - Causeways	Sophia Creek Road Upper Dartbrook Road Kars Springs Road Hampshire Road Moonan Brook Road Avocado Road Glenroy Road Possum Springs Road Roma Road Mount Erin Road Yarrowonga Road Nandowra Road Dales Creek Road Sargeants Gap Road Middlebrook Road Flight Springs Road Ridgeland Road	\$ 1,872,000.00	NSW Betterment Program	May-25	May-25	\$ -		On Track		On Track	Tender documents to be written and put out for submissions

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
NSW Betterment Program - Drainage	Flags Road Lettybrook Road Upper Rouchel Road Summerhill Road Rosebud Road Studleigh Road Upper Dartbrook Road Mount Erin Road Kars Springs Road Brawboy Road Rotherwood Road Coolah Road Ridgelands Road Avocado Road Yarrowonga Road Middlebrook Road	\$ 698,490.00	NSW Betterment Program	May-25	May-25	\$ -		On Track		On Track	Tender documents to be written and put out for submissions
Public Cemeteries – Aberdeen Lawn Cemetery Extension	Construction of new Columbarium Wall	\$20,000	UHSC	Jun-23	Jun-23	\$ -		On track		On track	Project complete
Public Cemeteries – Tree Planting	Tree planting in all cemeteries across the Shire	\$ 5,000.00	UHSC	Jun-23	Jun-24	\$ -		On track		On track	Trees have been ordered, awaiting delivery. Will be programmed for planting once arrived
Roads - Local - Pages Creek & Sargeants Gap Roads Upgrades	Widening Seal and Drainage Works	\$ 598,935.00	UHSC	Jun-23	Jun-23	\$ 88,854.73		On track		On track	Additional works required
Roads – Local Hackets Road Merriwa	Upgrade from unsealed road to sealed pavement	\$ 100,000.00	UHSC	Jun-23	Jun-23	\$ 246,928.32		On track		On track	Completed
Roads - Regional & Local Road Upgrades	Potholes & Heavy Patch Program	\$ 3,200,739.00	Regional & Local Road Repair Program	Feb-24	Feb-24	\$ 857,380.99		On track		On track	On track
Roads Local Bow Street (Blaxland Street to MacCartney Street)	Design work for upgrade from unsealed road to sealed pavement	\$ 60,000.00	UHSC	Jun-23	Jun-23	\$ 53,469.00		On track		On track	Commencing works
Scone Airport Development		\$ 23,600,000.00		Nov-22	Jun-23	\$ 22,094,405.00		On track		Refuelling station is completed and operational.	Workshop to be completed in 2023
Scone CBD Revitalisation	Revitalisation of Kelly Street Scone between Kingdon and Susan Streets, a park at St Aubins Street and drainage works in Liverpool Street	\$ 23,816,273.00	Grants	Jun-24	Sep-24	\$ 2,026,559.00		Contract awarded within budget		Contract awarded, works have commenced	Works at St Aubins Park and west side Kelly Street (St Aubins to Kingdon) continuing.
Scone EOC (Emergency Operation Centre) upgrade	Upgrade internet service and emergency operation centre infrastructure including generator	\$ 348,648.00	Resilience NSW	Jun-23	Oct-23	\$ 47,041.00		On track		Installation delayed until May/June 23	Complete. Capitalisation due to be completed in November 23
Scone Library Relocation	Installation of a library in the ground floor of the Campbells Corner building	\$ 2,500,000.00	\$500,000 State Library \$1,350,000 Local Roads & Community Infrastructure Fund \$750,000 UHSC		Dec-24	\$ 100,000.00		DA submitted. Updated costings required		DA with Regional Planning Committee	DA approval. Contract drawings and tenders
Scone Tennis Club	Court Resurfacing	\$ 191,278.00	SCCF4	Nov-22	Feb-23	\$ 182,838.20		On track		Waiting on contractor	Completed. Opening date to be arranged with SHTA
Scone Water Treatment Upgrades	Install UV treatment system, pre-chlorination and fluoride dosing systems for the Scone water supply system.	\$ 1,850,000.00	UHSC	Aug-22	Dec-24	\$ 125,975.00		On track		Review scope documents to go to tender	Tendering UV Module
Sporting Grounds & Venues - Jefferson Park Reserve	Masterplan for Jefferson Park	\$ 50,000.00	UHSC	Jun-23	Jun-23	\$ -				Expressions of interest to user groups closed 16 December	Finalise draft masterplan and undertake further consultation
Sporting Grounds & Venues - Murray Bain Oval Lighting Upgrade	Lighting Project	\$ 150,000.00	SCCF	Jun-23	Jun-23	\$ 127,370.01		On track			Works to be complete in June 23
Street Lighting	Lighting over pedestrian crossing located Vennacher Street Merriwa	\$ 60,000.00	UHSC	Jun-23	Jun-23	\$ 13,701.23		On track		Design complete	Receive quote
Swimming Pools - Merriwa Pool Amenities Upgrade	Upgrade to amenities	\$ 218,904.00	SCCR4 \$218,904  UHSC \$40,000	Nov-22	Sep-23	\$ 70,761.00		On track		On track	Project complete
Swimming Pools - Murrurundi Pool Chlorine Dosing Plant		\$ 32,500.00	UHSC	Jun-23	Jun-23	\$ 105,624.29				Materials ordered	Commence works
Swimming Pools - Scone Pool Amenities Upgrade	Upgrade to amenities	\$ 187,200.00	SCCF4 \$152,539  UHSC \$76,661	Nov-22	Sep-23	\$ 83,963.00		On track		Works have commenced	Project complete
Waste Management - Aberdeen Waste Facility Expansion	Expansion of waste management facility	\$ 468,000.00	UHSC	Jun-23	Jun-23	\$ 4,116.00		On Track		Consultants engaged	Seek quotations for Stage 2 of project. Technical studies to be undertaken in Stage 2 include determination of appropriate approved pathway, geotechnical investigations and concept design of landfill expansion.



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
Waste Management - Merriwa Transfer Station	Development of new transfer station.	\$ 278,801.00	UHSC	Jun-23	Jun-23			On track		On track	Specialist studies to be carried out
Waste Management - Murrurundi Transfer Station	Development of new transfer station.	\$ 275,591.00	UHSC	Jun-23	Jun-23			On track		Regulating ownership of the land. Designs finalised	Negotiate with local Indigenous group regarding Native Title Claim
Water Supplies - Moobi Road Water Booster Pump Station	Installation	\$ 255,000.00	UHSC		Dec-23						
Water Supplies - Murrurundi Village Reticulation	Installation of outlet stations	\$ 600,000.00	Grants		Jun-23					On track	Completion due Late Oct 23
Water Supplies - Raw water Pump Station Upgrade - Aberdeen	Installation of replacement Scone delivery pump, and associated valves and electrical system	\$ 640,250.00	UHSC	Jun-23	Jun-23	\$ 448,102.00		Project Complete		Project Complete	Project Complete
Water Supplies - Replace High Tower Tank & Platform - Aberdeen	Installation of high tower tank	\$ 269,813.00	UHSC	Jan-24	Jun-24	\$ 27,154.00		Deferred to 2023/2024		On Track	Re-scheduled majority of works to 2023/2024
Water Supplies - Telemetry Upgrade	Upgrade of telemetry systems shire wide	\$ 255,000.00	UHSC	May-23	Jun-24	\$ -		Majority Deferred to 2023/2024		On Track	Re-scheduled majority of works to 2023/2024
Water Supplies - Village Reticulation Project	Installation of three water standpipe filling stations, Parkville, Wingen, Blandford	\$ 800,000.00	SSW		Apr-23	\$ 358,000.00		Within Budget		Water fill stations have been approved by Council. Project Manager on board and project is progressing	Completion of project, capatalisation, opening of facilities
White Park Electrical Supply Upgrade	Upgrade supply of electricity to White Park	\$ 1,200,000.00	R4R7	Mar-23	Mar-24	\$ 59,000.00		Within Budget		Electrical design approvals and land consolidation taking much longer than estimated. Delivery timeline at risk.	Tendering works.

FUNDING SOURCE SUMMARY	
DCP	Drought Communities Programme
SCCF	Stronger Country Communities
R4R	Resources for Regions
LRCIF	Local Roads & Community Infrastructure
CRIF	Crown Reserved Improvement Fund
BLERF	Bushfire Local Economic Recovery Fund
SSWP	Safe & Secure Water Programme
RNSW	Restart NSW
CRSUP	Driver Reviver Sites Upgrade Program
CPTIGS	Country Passenger Transport Infrastructure Grants Scheme

LEGEND	
	Good
	Watch for Potential Issues
	Requires Attention

## Infrastructure Services

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ISC.10.4

### **MR358 WILLOW TREE ROAD UPGRADE**

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director Infrastructure Services

**AUTHOR:** Jeff Bush - Manager Strategic Assets

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#### **PURPOSE**

The purpose of the report is to provide an update on the Coulson's Creek Road (MR358) Rehabilitation Project.

#### **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 issued the Construction Documents (Design, Specifications and Review of Environmental Factors).

#### **REPORT/PROPOSAL**

##### **Site Access**

The locks and chains have been replaced due to continued illegal access.

Trenches have also dug to make impassable physical barriers.

##### **Construction Rehabilitation Tender**

The tender has been evaluated both on non-price and price criteria. A report was tabled at the PCG for endorsement and then to Council for adoption and award at the May 2023 Council meeting, subject to funding deed.

## Infrastructure Services

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### State and Federal Funding

Council is awaiting the funding deed for execution.

Council has previously received a letter confirming State Government funding commitment for the project as of September 2023. Further, this project was included in the 90 day Infrastructure Investment Program (IIP) Strategic Review by Federal Government. This review was completed in August with outcomes anticipated for October 2023 and has put a hold on progressing the project. Council has been advised by Minister Catherine King in September 2023 that the project has been approved for funding, however, council is yet to receive a funding deed. Once the funding deed is received, the tender will be awarded to the preferred contractor.

### Key activities for September 2023:

- Ongoing process of the IIP 90 day review
- Ongoing process of the PPR review
- Letter from Minister Catherine King that project has been approved funding
- Letter to preferred tenderer requesting further extension to December 2023
- Project Management Team to be sourced from TfNSW and PWA with assistance from Council staff

### Emerging issues:

- State and Federal Government funding deeds to be received for execution
- Federal review of the PPR
- Access to and from the site along Coulsons Creek Road from flood damage

### OPTIONS

- 1) To note the report.
- 2) To reject the report.

### CONSULTATION

- General Manager
- Director Infrastructure Services
- 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.

## Infrastructure Services

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- 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
- 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

Federal funding not yet 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.

## Infrastructure Services

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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. This was reported to the Environmental Protection Agency, on reviewing of the Issued For Construction Design and Review of Environmental Factors, and they have accepted the proposed control methods.

### f. Other Implications

Nil

## CONCLUSION

The road is currently 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 complete.

Tenders closed for award at the May Council meeting.

Tender awarded subject to confirmation of funding.

## ATTACHMENTS

Nil.

## Infrastructure Services

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### ISC.10.5 **LOCAL ROADS INITIAL SEAL - PROJECT UPDATE**

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director Infrastructure Services

**AUTHOR:** Chris Agosto - Project Manager

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#### **PURPOSE**

The purpose of this report is to provide an update on the three major roads projects, being:

- Moonan Brook Road
- Barrington Tops Forest Road
- Hunter Road.

#### **RECOMMENDATION**

That Council receive the report and note the information.

#### **BACKGROUND**

This report provides information to assist in understanding the status of the project, what work has recently been completed and the work that is forecast for the next month, plus the revised forecast for the end of the project.

#### **REPORT/PROPOSAL**

##### **Moonan Brook Road**

###### *Description of Works*

Design and construction of the improvement, widening and initial seal of Moonan Brook Road, a total length of 3.5 km from the intersection with Hunter Road to just past the intersection with Barrington Tops Forest Road. This includes the upgrading of storm water drainage structures.

The Works will provide an improved level of service with greater access to the Moonan Brook Camping and Recreational Area and to the Barrington Tops National Park with increased safety by reducing the risk for road users with improved alignment and sight distances, additional safety barriers and signage. This will increase productivity for local primary producers and increase tourism within the region, which will provide an increase to the local economy.

Start of Construction – February 2023

Completion of Construction – December 2023 (Note that the road will be open to traffic throughout the works.)

###### *This Period's Progress Summary*

- Blasting and crushing of pavement gravel from nearby Ellerston quarry.
- Carting and placement of pavement material.

###### *Next Period's Planned Activity*

- Continue to place pavement materials (sub-base and subgrade).

##### **Barrington Tops Forest Road**

###### *Description of Works*

Design and construction of the improvement, widening and initial seal of Barrington Tops Forest Road, a total length of 9 km from the intersection with Moonan Brook Road. This includes the upgrading of storm water drainage structures.

## Infrastructure Services

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The Works will provide an improved level of service across the Barrington Tops. It will increase safety by reducing the risk for road users with improved alignment and sight distances, additional safety barriers and signage and road widening on corners where possible. This will increase tourism and productivity for local primary producers, which will provide an increase to the local economy.

The section of road between chainages 8350 and 8500 that is affected by the landslip is not included in this scope of works. The repairs of the landslip are another project with its own funding and budget and included in TfNSW Floodworks claims. The road design will be revisited to ensure it blends in with the final design of the repaired slip area.

Start of Construction – September 2023

Completion of Construction – June 2024 (Note that the road will be open to traffic throughout the works.)

### *This Period's Progress Summary*

- Installation of stormwater pipes.

### *Next Period's Planned Activity*

- Continuation of installation of stormwater pipes
- Commence earthworks.

## Hunter Road

### *Description of Works*

Design and construction of the improvement, widening and initial seal of Hunter Road, a total length of 4.0 km from Naracoorte. This includes the upgrading of storm water drainage structures.

The Works will provide an improved level of service to Ellerston and Tomalla Road. It will increase safety by reducing the risk for road users with improved alignment and sight distances, additional safety barriers and signage and road widening on corners. This will increase productivity for local primary producers, which will provide an increase to the local economy.

Start of Construction – February 2024

Completion of Construction – February 2025 (Note that the road will be open to traffic throughout the works.)

### *This Period's Progress Summary*

- Delivery of some stormwater pipes and culverts.

### *Next Period's Planned Activity*

- Seek an exemption for tendering the works from the funding bodies, as the works will be done by Council managing a number of contractors.

## OPTIONS

To note the report.

## CONSULTATION

- Director Infrastructure Services
- Manager Strategic Assets & Projects
- Finance Manager
- Manager Works Delivery
- Local residents.

## 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

#### c. Other Plans

Nil.

### IMPLICATIONS

#### a. Policy and Procedural Implications

Nil.

#### b. Financial Implications

#### Funding

Funding for the Local Roads Initial Seal Project is broken down in the table below.

Funding Source	Road Project		
	Moonan Brook Rd	Hunter Rd	BT Forest Rd
Fixing Local Roads	\$4,900,000	\$3,000,000	\$7,224,234
Roads to Recovery	\$500,000	Nil	Nil
LRCIF	Nil	Nil	\$1,460,868
HVSP	Nil	\$2,000,000	Nil
UHSC	\$200,000	\$604,899	\$1,184,585
<b>Total Funding</b>	<b>\$5,600,000</b>	<b>\$5,604,899</b>	<b>\$9,869,687</b>

#### Expenditure

The expenditure to date for each road is shown in the table below.

Road Project	Job-to-date	Budget	% of Budget Spent
Moonan Brook Rd	\$ 2,087,865	\$5,600,000	37%
BT Forest Rd	\$413,785	\$9,869,687	4%
Hunter Rd	\$307,523	\$5,604,899	5%

#### c. Legislative Implications

Nil.

#### d. Risk Implications

A risk register is being maintained for the three roads. The current major risks are shown in the table below.



## Infrastructure Services

Risk	Rating	Management Action	Status
Cost exceeding budget	Medium	Tight control of expenditure & scope	Ongoing
Late completion	Medium	Monitoring of progress & sequencing of activities	Ongoing
Widening of cuttings being hard	Medium	Employ contractor with suitable equipment	Ongoing
Slope failure	Medium	Monitor actual against design Seek geotechnical advice	Ongoing
Environmental damage	Low	Ensure sediment controls are in place	Ongoing
Sourcing pavement material	Low	Crushing material from Ellerston quarry	Ongoing

Sourcing of pavement material has taken longer than expected. Material from Ellerston quarry is being blasted and crushed. This will decrease haulage distance and cost (relative to other available sources). It is planned to use this material on all three roads.

### e. Sustainability Implications

Nil.

### f. Other Implications

Nil.

## CONCLUSION

This report provides progress of all the projects, with the major issues being material and contractor availability and resources allocated to deliver other capital and maintenance programs.

## ATTACHMENTS

Nil.

## Infrastructure Services

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ISC.10.6

### **SCONE CBD REVITALISATION PROJECT**

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director Infrastructure Services

**AUTHOR:** Allan Greer - Project Manager

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#### **RECOMMENDATION**

That Council receive the report and note the information.

#### **BACKGROUND**

This report provides information to assist in understanding the current status of the project, what work has recently been completed, work forecast for the next month and the revised forecast for the end of the project.

#### **Description of Works**

Daracon Contractors Pty Ltd have been appointed to undertake Stage 1 of the Scone CBD Revitalisation Project. Stage 1 is the redevelopment of Kelly Street between Kingdon and St Aubins Streets, including St Aubins Town Square.

The project comprises the construction of new wider footpaths, additional crossings and parking, road resurfacing, landscaping and upgrades to utilities (electrical, water and pedestrian lighting).

#### **This period's progress summary**

##### *St Aubins Town Square*

- Continuation of footpath construction
- Completion of trellis structure
- Completion of landscape wall
- Installation of soft works (plants and trees)

##### *Block 2 – West (Kelly Street between Liverpool and St Aubins Streets)*

- Construction of remaining services (electrical, street lighting, communications)
- Completion of medians works (electrical and stormwater)
- Construction of pram ramps

##### *Block 1 – West (Kelly Street between Kingdon and Liverpool Streets)*

- Placement of kerb, gutter and lintels
- Reinstatement of base
- Removal of median islands

#### **Next period's planned activity summary**

Completion of works at the St Aubins Town Square including:

- Construction of concrete paving
- Completion of irrigation and soft works (turf, plants and trees)

Continuation of works on Block 2 West (Kelly Street between Liverpool and St Aubins Streets) including:

- Utility outage for upgraded electrical
- Pedestrian management change to access footpath for pouring including side streets
- Traffic control signals works
- Commence median concrete kerb works

## Infrastructure Services

Continuation of works on Block 1 West (Kelly Street between Kingdon and Liverpool Streets) including:

- Pedestrian management change to construct remaining services (electrical, street lighting, communications)
- Median works (electrical and stormwater)

Centre Medians and Traffic Control Signal (TCS) Variation

- Continuation of variation discussion with Contractor regarding the inclusion of center medians and TCS works in the current contract

Kelly Street Stage 2 (St Aubins Street to Susan Street)

- Continue preparation of tender documentation for block 3, St Aubins to Susan Street and Liverpool Street drainage upgrade. This work will form part of a separate contract to the current works

## Contract Completion Dates

UHSC are currently negotiating the variations for the inclusion of the traffic control signal works and the medians islands. An indication of the effect of this scope change on schedule is included in the table below.

Area	Current Contract Completion Date	Estimated Completion Date including TCS and Medians
St Aubins Town Square	August 2023	October 2023
B1 - West	December 2023	February 2024
B1 - East	June 2024	September 2024
B1 - Road and Median	June 2024	September 2024
B2 - West	November 2023	December 2023
B2 - East	March 2024	July 2024
B2 - Road and Median	March 2024	July 2024

## OPTIONS

1. Nil.

## CONSULTATION

- Director Infrastructure Services
- Manager Assets and Strategic Projects
- Manager Finance
- Manager Water and Sewer
- Kelly Street property owners and businesses
- Transport for NSW
- Scone Chamber of Commerce
- Scone CBD Revitalisation Project Control Group

## STRATEGIC LINKS

### a. Community Strategic Plan 2032

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

## Infrastructure Services

### Protected Environment

Ensuring the ongoing protection of our environment and natural resources.

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

### Thriving Economy

Strengthening our vibrant industries and economy while seizing emerging opportunities.

3.1 Broaden and promote the range of business and industry sectors.

3.2 Encourage retail and commercial business to increase local employment 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.

3.6 Facilitate and support increased and innovative tourism and marketing opportunities.

### 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.

#### b. Delivery Program

#### c. Other Plans

- Scone Town Revitalisation Masterplan (2016).

### IMPLICATIONS

#### a. Policy and Procedural Implications

Nil.

#### b. Financial Implications

### Funding

Funding for the project is shown in the table below

Sources of Funds	
Drought Stimulus Grant	\$7,000,000
Restart NSW	\$2,965,782
Public Places Legacy Program	\$2,000,000
Transport for NSW	\$2,110,692
Upper Hunter Shire Council (UHSC) - General Fund	\$988,595
Upper Hunter Shire Council (UHSC) - Water Fund	\$992,569
Community Development Grants Program	\$8,000,000
<b>Total Funding</b>	<b>\$24,057,638</b>

### Spend to Date

Approved Total Project Budget	\$24,057,638
Amount spent to date	\$5,386,675
% of Budget	22%

## Infrastructure Services

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**c. Legislative Implications**

Nil.

**d. Risk Implications**

A risk register is being maintained for Scone CBD Revitalisation. The current major risks are show in the table below.

Risk	Rating	Management Action	Status
Cost exceeding budget	Medium	Tight control of expenditure	Ongoing
Late completion	High	Monitoring of progress and sequencing of activities	Ongoing

**e. Sustainability Implications**

Nil.

**f. Other Implications**

Nil.

**CONCLUSION**

This report provides an update to Councillors with a review of progress of the project, highlighting any emerging risks or issues.

**ATTACHMENTS**

Nil.