



Quarterly Report

July 2024 - September 2024

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General Manager's Message



**Greg
McDonald**

As we reflect on the July to September 2024 quarter, I am proud to share the significant milestones we have achieved in delivering transformative projects that enhance our community's infrastructure, recreation, and overall quality of life.

A major highlight of this quarter was the completion of our Bridge Replacement Program. This ambitious \$11.6 million project, in collaboration with the NSW Government's Fixing Country Bridges Program, has replaced 14 aging timber bridges with modern, durable concrete structures. The finalisation of the program was marked by the opening of Dartbrook Bridge in July. These bridges not only improve safety and connectivity but also reduce long-term maintenance costs, ensuring a resilient and accessible road network for generations to come. This achievement is a testament to Upper Hunter Shire Council's commitment to future-proofing critical infrastructure.

Another standout project is the Scone Mountain Bike Trail, officially opened in late July. This exciting addition to the Scone Mountain National Park was made possible through the NSW Government's Places to Play grant. The trail, designed to cater to riders of all levels, balances recreation and conservation, offering both locals and visitors an exceptional outdoor experience while preserving the

natural beauty of the area. With its potential to boost tourism and foster active lifestyles, this trail is a shining example of how we can align our environmental and economic goals.

In addition to these major projects, Council continues to deliver on its commitment to maintaining and improving our community's infrastructure. This quarter, we made significant progress in our capital works program, including road and bridge maintenance, upgrades to community facilities, and enhancements to public spaces.

As we advance through the year, our focus remains on driving sustainable growth, fostering community well-being, and creating opportunities that enhance the unique lifestyle of the Upper Hunter. I am grateful for the dedication of our staff, the support of the community, and the collaboration with our partners that make these achievements possible.

Our Council

Council maintains, operates and upgrades the following essential core services for the community:

Road network length of 1,770km

124km of urban and other roads
 319km of sealed rural roads
 1,153km of unsealed rural roads
 174km of regional state roads

89 bridges and major culverts

66 concrete structures
 23 timber structures

Water network

28km of pipe work
 7 water treatment plants
 14 pump stations
 23 reservoirs
 11 bores and wells
 7 water filling standpipe stations

Sewer network

16km of pipe work
 4 sewer treatment plants
 17 pump stations

Waste Facilities

4 main landfill sites
 1 transfer station

3 Council Administration Offices

10 Community & Public Halls

5 Public Library Branches

3 Public Swimming Pools

3 Youth Centres involving

Youth drop-in centre
 Early intervention services including:
 Family and youth support
 Skills groups
 Counselling

Two Approved Children's Education and Care Services

Early Learning Centre (ELC) Long Day Care
 Family Day Care (FDC)

An aged care facility with 16 resident beds

17 independent Living Units

2 Low Income Units

1 Emergency Housing premises

3 Animal Shelters

Approx. 20 Emergency Services buildings

Regional Airport

Hunter Warbirds Aviation Attraction

White Park Arena

Tourism, community events and programs

Sporting and recreation programs and events

Numerous commercial properties

Caravan Park and camping grounds

Visitor information centres and Community Connect Service

Services Australia and Service NSW agencies

Numerous public conveniences

More than 119 hectares of recreational open spaces

Planning, building and regulatory services including

Development application assessments,
 building certification and inspections,
 footpath trading approvals,
 animal control,
 food shop inspections,
 onsite sewage management inspections,
 public health and environmental compliance.

Emergency management

Floodplain management including flood warning systems

Waste education and sustainability programs

Community Priorities

Upper Hunter 2032 is the Community Strategic Plan for Upper Hunter Shire. It defines the community's vision and is our roadmap for the future. It brings together extensive community feedback to set key directions and priorities.

Upper Hunter 2032 has been built around five community priorities that reflect the needs and values of the people who live in our region.

Connected Community

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

Thriving Economy

Strengthening our vibrant industries and economy while seizing emerging opportunities.

Responsible Governance

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

Protected Environment

Ensuring the ongoing protection of our environment and natural resources.

Quality Infrastructure

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

Each goal is broken down to a series of actionable strategic objectives, which underpin Council's activities, services and decision making.

Quarterly Highlight

Bridge Replacement Program

Under the Community Strategic Plan 2032, Upper Hunter Shire Council has made significant strides in delivering Quality Infrastructure, culminating in the successful completion of the ambitious Bridge Replacement Program. With 14 bridges now replaced, including the newly opened Dartbrook Bridge in July 2024, this transformative initiative—undertaken in collaboration with the NSW Government's Fixing Country Bridges Program—ensures safer and more reliable transport links, driving long-term benefits for residents, local businesses, and the wider regional economy.

Overview of the Program

The Bridge Replacement Program aimed to replace 14 aging timber bridges across the Upper Hunter Shire with modern, resilient concrete structures. The program's total funding reached \$11,578,004, with the NSW Government contributing \$10,948,004, and Upper Hunter Shire Council contributing \$630,000. This project aligns with the Shire's strategic goals of enhancing regional access, supporting economic growth, and improving safety for residents and businesses.

Economic and Social Benefits

The replacement of these bridges has unlocked significant economic benefits for the Upper Hunter region by improving connections to both regional and state road networks. The new infrastructure facilitates better access for farmers, local businesses, and commuters, supporting the efficient movement of goods and services. By replacing outdated timber bridges with durable concrete structures, the program reduces long-term maintenance costs, bringing forward 10 years of backlogged maintenance and 5 years of future maintenance, saving both time and resources for Council and the community.



This initiative also created local job opportunities, employing between 2-6 full-time employees during the planning stages and between 5-15 during construction. The economic impact of these improvements is expected to benefit the region for decades to come by fostering a sustainable infrastructure network that supports local businesses, services, and employment.

Building Resilient Infrastructure

The new concrete bridges have been specifically designed to withstand floods, fires, and other natural disasters, ensuring reliable and safe access for rural communities. The bridges also improve the reliability of essential services, bus routes, and transport logistics for the region’s agricultural sector. According to NSW Minister for Regional Transport and Roads, Jenny Aitchison, “These new concrete bridges will be more resilient through floods and fires and will unlock economic benefits by better connecting regional and state road networks.”

By addressing safety concerns and providing more sustainable infrastructure, the Bridge Replacement Program has enhanced road safety and accessibility, ensuring that the Upper Hunter

Shire is well-equipped to meet the growing demands of its population and economy.

A Decade of Infrastructure Gains

The finalisation of the program, marked by the opening of Dartbrook Bridge, represents the culmination of a long-term strategic infrastructure investment.

These structures are set to serve the local population for the next century, securing reliable access for rural residents, businesses, and emergency services across the Shire.

The Bridge Replacement Program is a testament to Upper Hunter Shire Council’s commitment to future-proofing its infrastructure. By investing in resilient, long-lasting bridges, Council has ensured that local communities are well-connected and supported by safe, efficient, and sustainable infrastructure. This project not only provides immediate benefits but also sets the foundation for long-term regional growth and economic prosperity.

Completed Bridges

- ✔ Little Street Bridge, Murrurundi
- ✔ Warlands Creek Bridges #1–#5, Murrurundi
- ✔ Scotts Creek Bridges #2–#4, Murrurundi
- ✔ Albano Bridge, Rouchel
- ✔ Ashfords Bridge, Moonan Flat
- ✔ Lapstone Gully Bridge, Stewarts Brook
- ✔ Bobialla Bridge, Merriwa
- ✔ Dartbrook Bridge, Aberdeen

Image: Project Manager Chris, Cr Adam Williamson, Mayor Maurice Collison, Hon Jenny Aitchison, Minister for Regional Transport & Roads, Mr Dan Repacholi MP, Deputy Mayor James Burns, GM Greg McDonald, Cr Tayah Clout, Cr Ron Campbell, at the Dartbrook Bridge official opening.



Scone Mountain Bike Trail: Opened in July 2024, this new recreational facility offers trails for riders of all abilities, boosting local tourism, promoting active lifestyles, and balancing environmental conservation.

Quarterly Progress

KPI Report

YTD outside ring
Month inside ring



	Month	YTD
Green	64%	61%
Amber	6%	6%
Red	30%	33%

PUT A LOCK ON E2 to stop manual data entry

KPI number: **1** Infrastructure Assets – 100% renewal ratios met

Target value: 100
Units: %
Target type: High
Line type: Linear
Line factor: 1
First month: 1
Last Month: 12

Department: Assets and Strategic Projects
Responsible Officer: Jeff Bush
Calculation method: Value of assets renewed / value of assets depreciation
KPI Type: Corporate
Reporting month: September
Comment: Higher than anticipated due to MR358 monthly costs.

Month: 770%
YTD: 770%

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Month target	100	100	100	100	100	100	100	100	100	100	100	100
YTD target	100	100	100	100	100	100	100	100	100	100	100	100
Actual month	338.00	31.00	770.00	63.00								
Actual YTD	338.0	31.0	770.0									

monthly

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KPI number: **2** Project Mgt Cost - 6% of total project cost

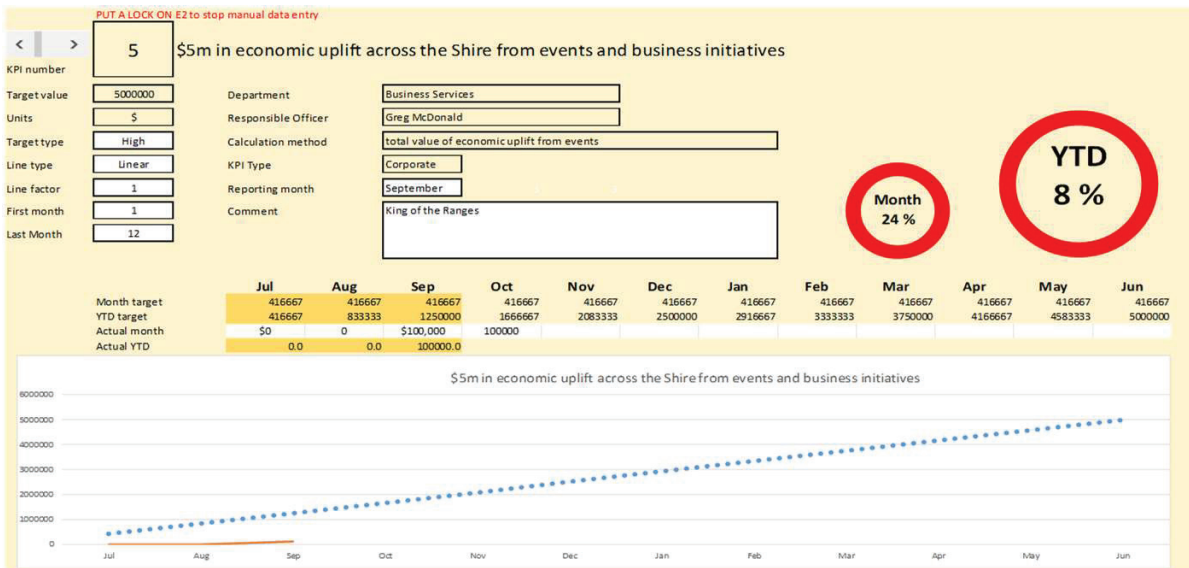
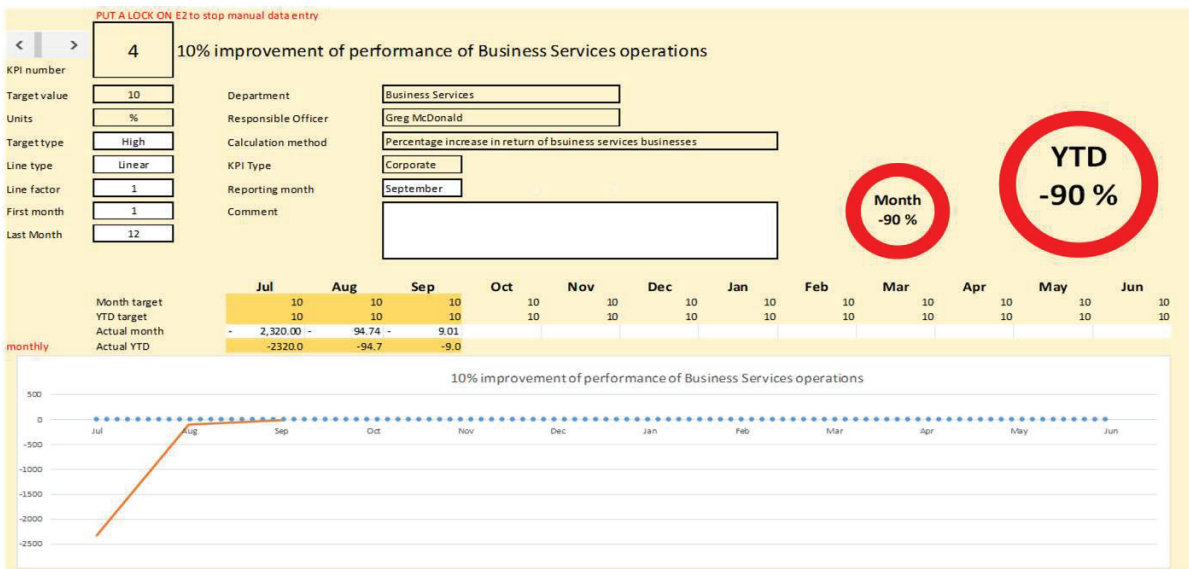
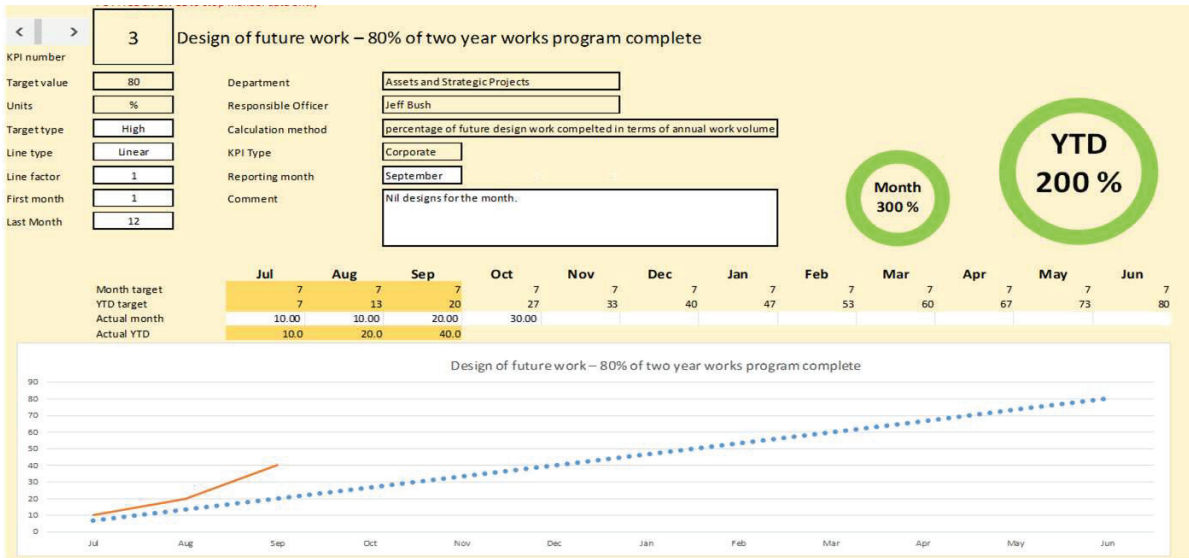
Target value: 6
Units: %
Target type: Low
Line type: Linear
Line factor: 1
First month: 1
Last Month: 12

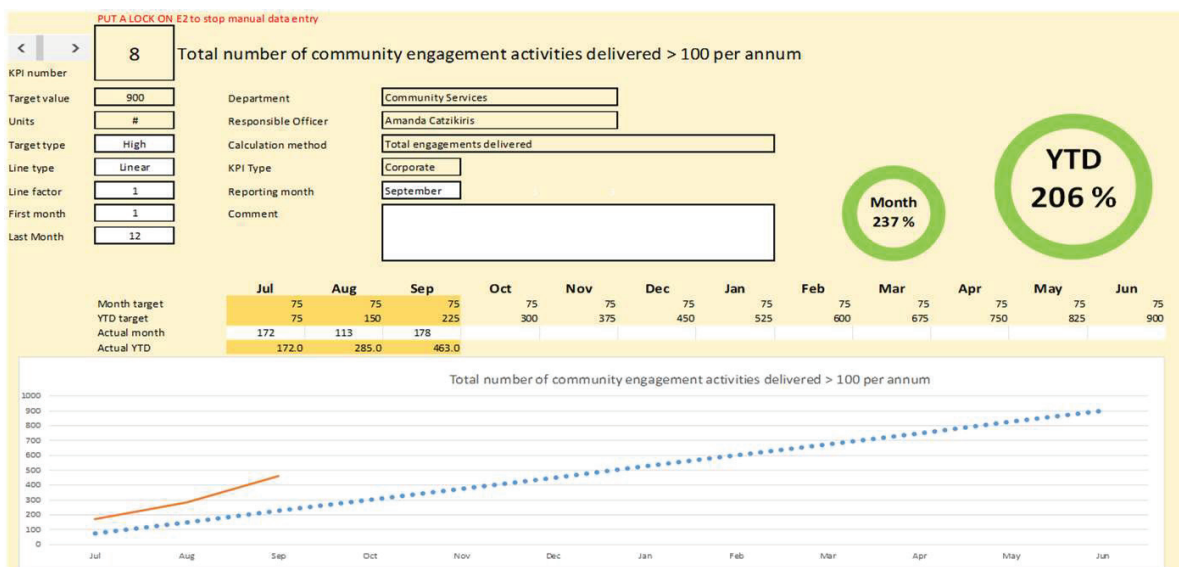
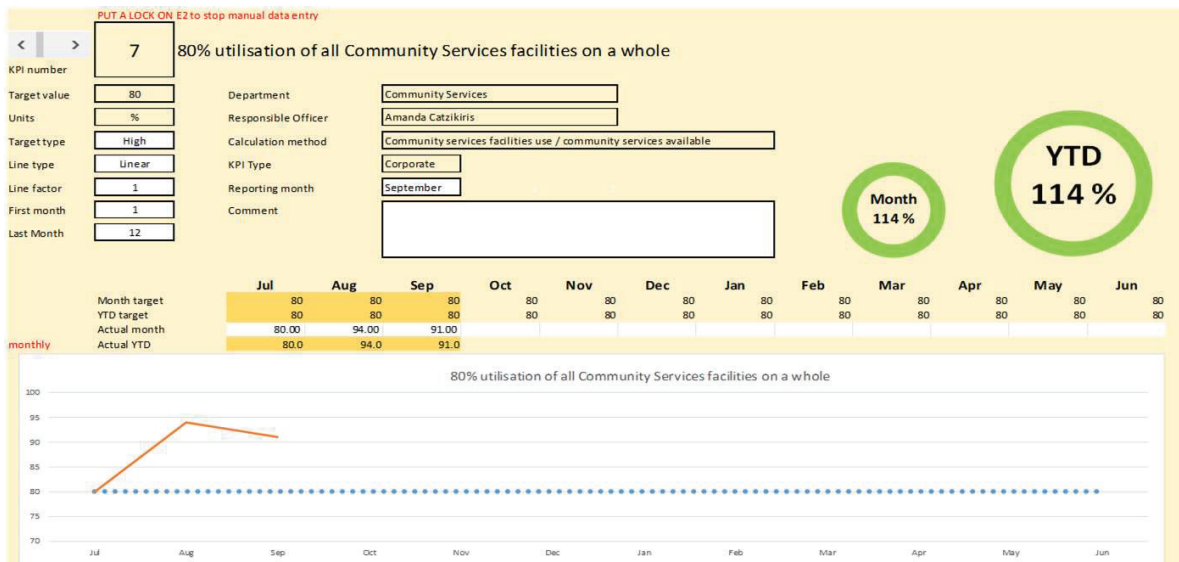
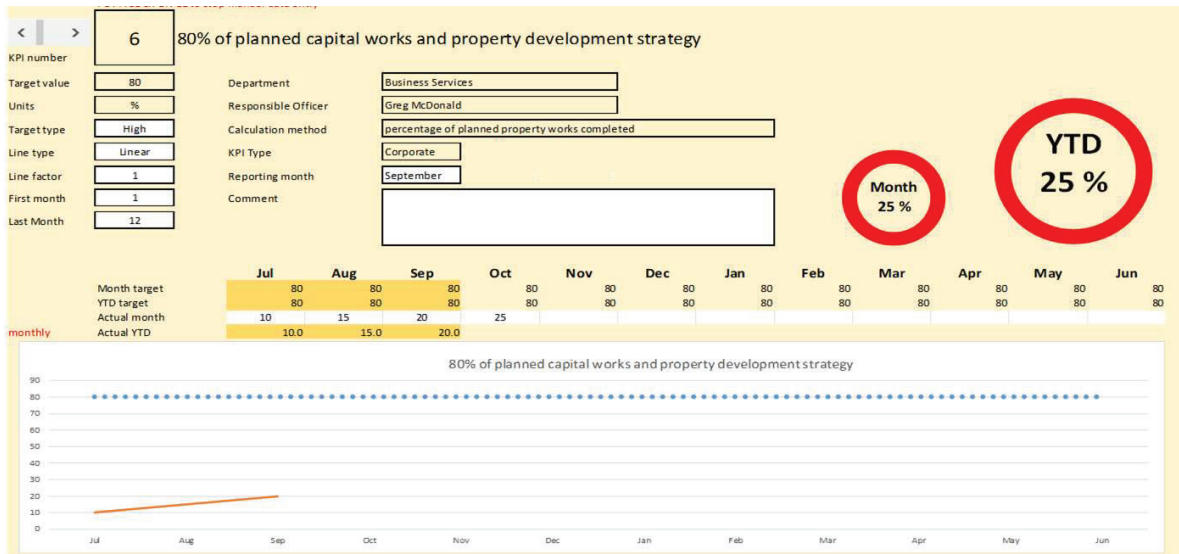
Department: Assets and Strategic Projects
Responsible Officer: Jeff Bush
Calculation method: Project management cost / total project costs
KPI Type: Corporate
Reporting month: September
Comment: On target.

Month: 67%
YTD: 128%

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Month target	6	6	6	6	6	6	6	6	6	6	6	6
YTD target	6	6	6	6	6	6	6	6	6	6	6	6
Actual month	11.00	8.00	4.00	2.00								
Actual YTD	11.0	9.5	7.7									

average





9 95% compliance of all service agreement and regulated requirements.

PUT A LOCK ON E2 to stop manual data entry

KPI number: 9
 Target value: 95
 Units: %
 Target type: High
 Line type: Linear
 Line factor: 1
 First month: 1
 Last Month: 12

Department: Community Services
 Responsible Officer: Amanda Catzikiris
 Calculation method: service agreements complied with / total service agreements in force
 KPI Type: Corporate
 Reporting month: September
 Comment: 24/7 RN exemption, ELC waiver.

Month: 100%
 YTD: 100%

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Month target	95	95	95	95	95	95	95	95	95	95	95	95
YTD target	95	95	95	95	95	95	95	95	95	95	95	95
Actual month	95.00	95.00	95.00									
Actual YTD	95.0	95.0	95.0									

10 Financial Audit items met on time and annual returns submitted by the due date

PUT A LOCK ON E2 to stop manual data entry

KPI number: 10
 Target value: 100
 Units: %
 Target type: High
 Line type: Linear
 Line factor: 1
 First month: 1
 Last Month: 12

Department: Finance
 Responsible Officer: Wayne Phelps
 Calculation method: audit items and annual returns met on time / total audit items and annual reports due
 KPI Type: Corporate
 Reporting month: September
 Comment:

Month: 100%
 YTD: 100%

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Month target	100	100	100	100	100	100	100	100	100	100	100	100
YTD target	100	100	100	100	100	100	100	100	100	100	100	100
Actual month	100	100	100									
Actual YTD	100.0	100.0	100.0									

11 Ensure sufficient working capital is available for ongoing solvency

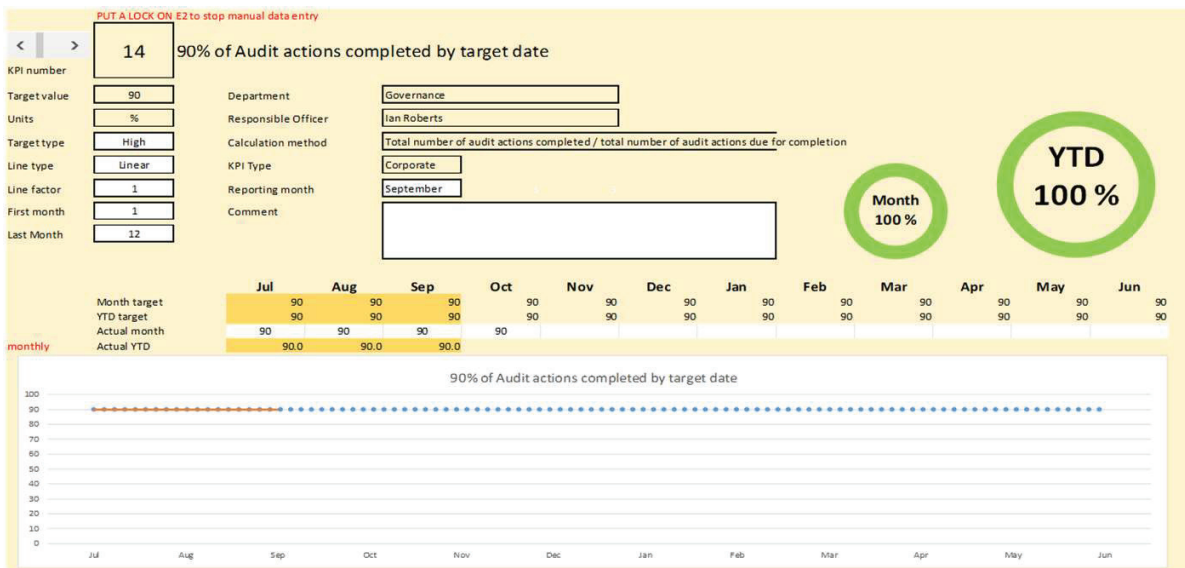
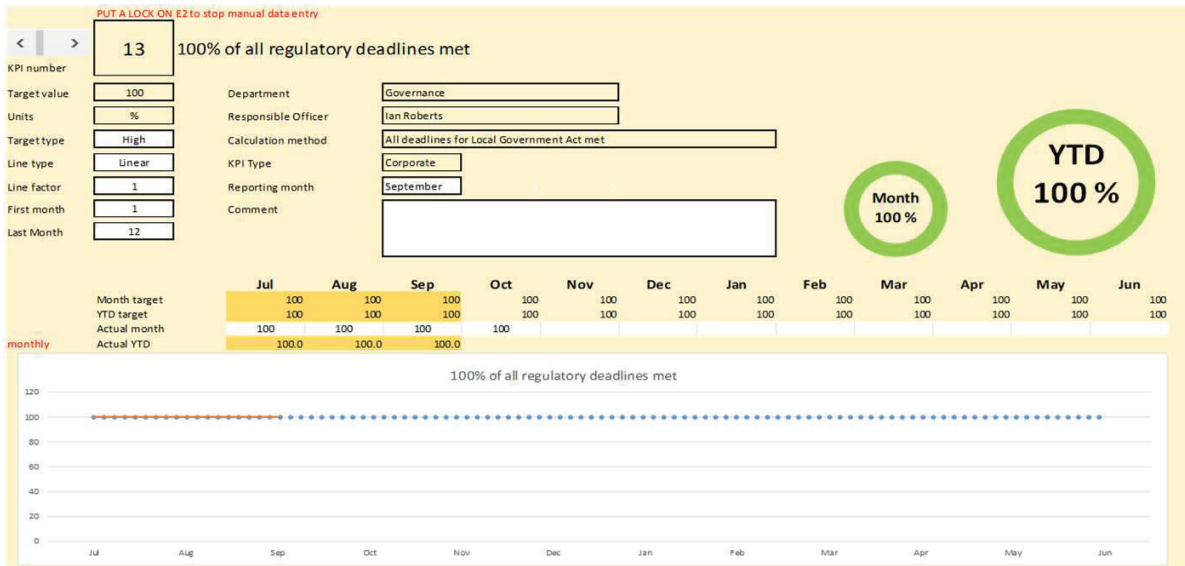
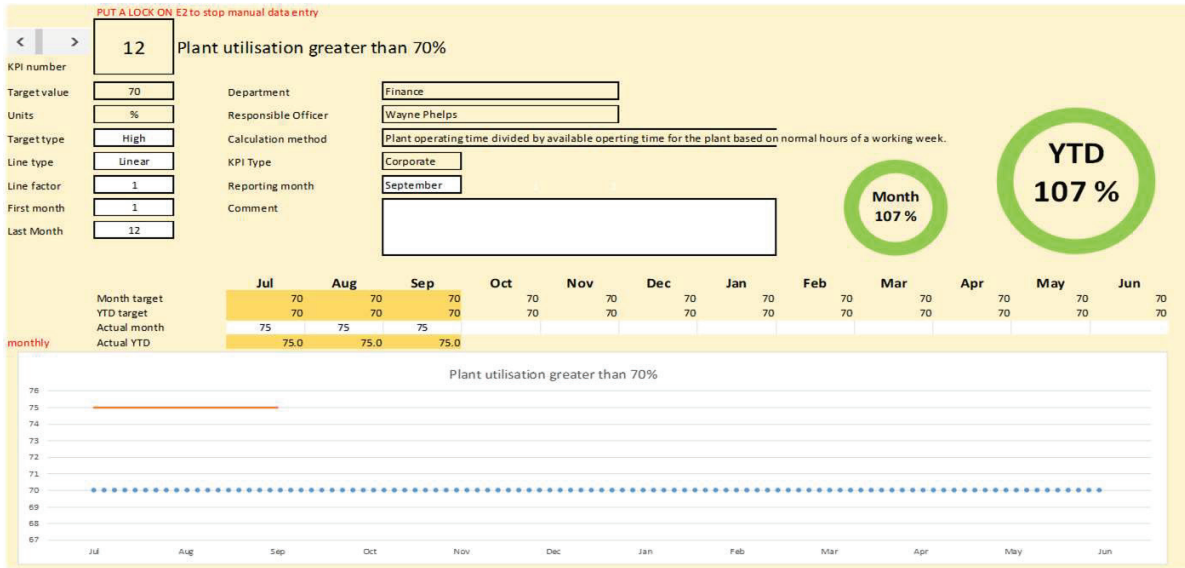
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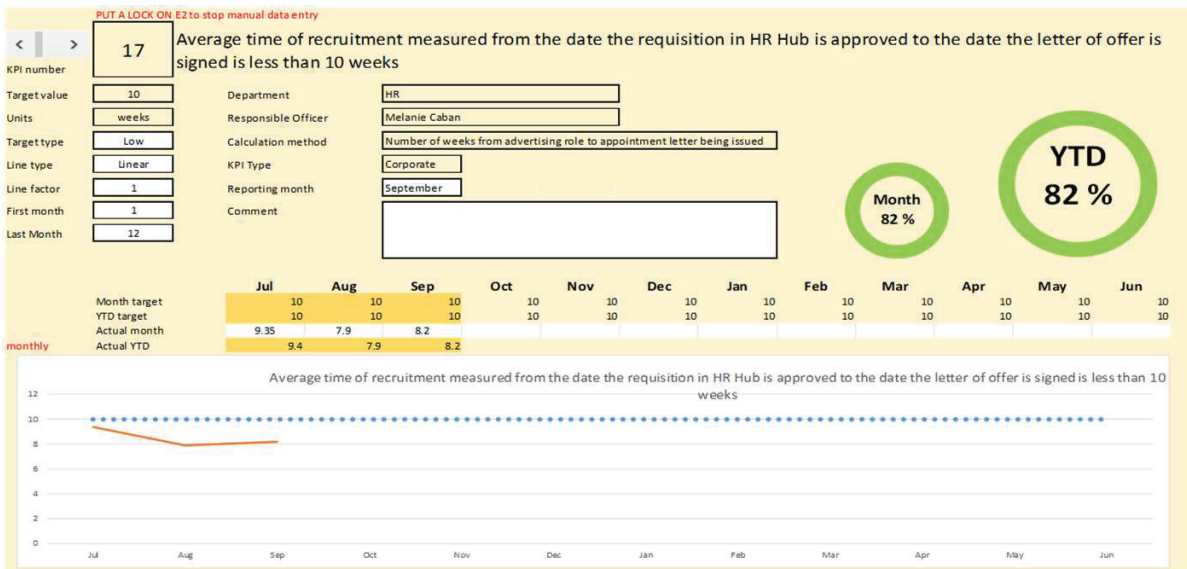
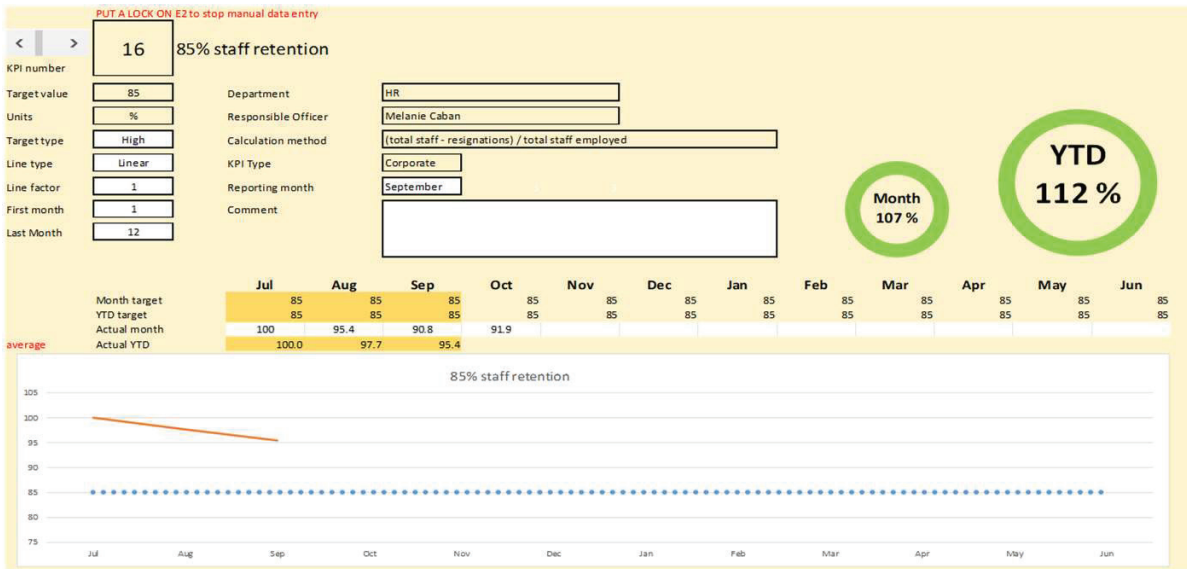
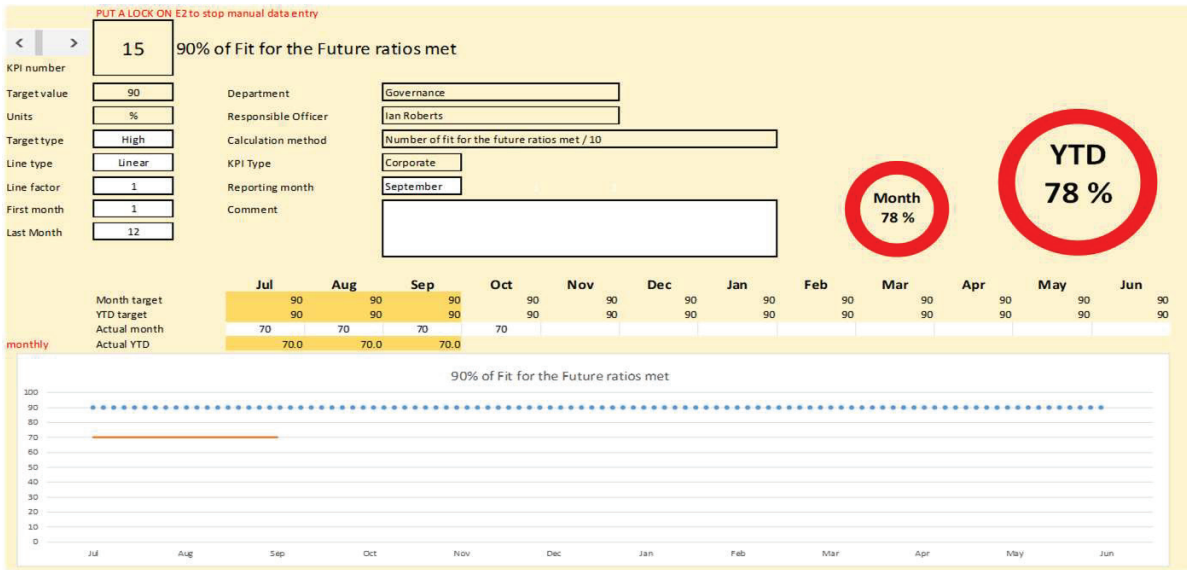
KPI number: 11
 Target value: 100
 Units: %
 Target type: High
 Line type: Linear
 Line factor: 1
 First month: 1
 Last Month: 12

Department: Finance
 Responsible Officer: Wayne Phelps
 Calculation method: Financial returns submitted by the end of year due date
 KPI Type: Corporate
 Reporting month: September
 Comment:

Month: 100%
 YTD: 100%

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Month target	100	100	100	100	100	100	100	100	100	100	100	100
YTD target	100	100	100	100	100	100	100	100	100	100	100	100
Actual month	100	100	100									
Actual YTD	100.0	100.0	100.0									





18 WH&S – LTIFR

PUT A LOCK ON E2 to stop manual data entry

KPI number: 18
 Target value: 10
 Units: #
 Target type: Low
 Line type: Linear
 Line factor: 1
 First month: 1
 Last Month: 12

Department: HR
 Responsible Officer: Melanie Caban
 Calculation method: LTIFR calculated as number of lost time injuries / (hours worked / 1,000,000)
 KPI Type: Corporate
 Reporting month: September

Month 187%
 YTD 187%

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Month target	10	10	10	10	10	10	10	10	10	10	10	10
YTD target	10	10	10	10	10	10	10	10	10	10	10	10
Actual month	28.04	28.04	18.69									
Actual YTD	28.0	28.0	18.7									

19 8 new process improvements undertaken with units to reduce time and improve accuracy of processes

PUT A LOCK ON E2 to stop manual data entry

KPI number: 19
 Target value: 8
 Units: #
 Target type: High
 Line type: Linear
 Line factor: 1
 First month: 1
 Last Month: 12

Department: IT
 Responsible Officer: David O'Brien
 Calculation method: Total number of new processes reviewed and implemented
 KPI Type: Corporate
 Reporting month: September

Month 25%
 YTD 25%

Setup & deployment of new differential GPS unit for improved accuracy and flexibility.
 Setup report for EMF requirements

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Month target	8	8	8	8	8	8	8	8	8	8	8	8
YTD target	8	8	8	8	8	8	8	8	8	8	8	8
Actual month	1	1	2									
Actual YTD	1.0	1.0	2.0									

20 90% tickets completed within SLA

PUT A LOCK ON E2 to stop manual data entry

KPI number: 20
 Target value: 90
 Units: %
 Target type: High
 Line type: Linear
 Line factor: 1
 First month: 1
 Last Month: 12

Department: IT
 Responsible Officer: David O'Brien
 Calculation method: number of tickets completed / number of ticket lodged
 KPI Type: Corporate
 Reporting month: September

Month 108%
 YTD 110%

Solid effort while having one staff away and inducting new member.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Month target	90	90	90	90	90	90	90	90	90	90	90	90
YTD target	90	90	90	90	90	90	90	90	90	90	90	90
Actual month	99.5	99	97.5									
Actual YTD	99.5	99.3	98.7									

21 95% of staff training around cyber security.

Department: IT
Responsible Officer: David O'Brien
Calculation method: staff trained in Cyber security / total staff number
KPI Type: Corporate
Reporting month: September
Comment: Further completion of training in AI Scams

Month: **83 %** YTD: **83 %**

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Month target	95	95	95	95	95	95	95	95	95	95	95	95
YTD target	95	95	95	95	95	95	95	95	95	95	95	95
Actual month	18	40	79									
Actual YTD	18.0	40.0	79.0									

22 100% of inspection programs on target

Department: Planning
Responsible Officer: Mat Pringle
Calculation method: number of each inspection program completed / number of inspection programs targeted.
KPI Type: Corporate
Reporting month: September

Month: **66 %** YTD: **89 %**

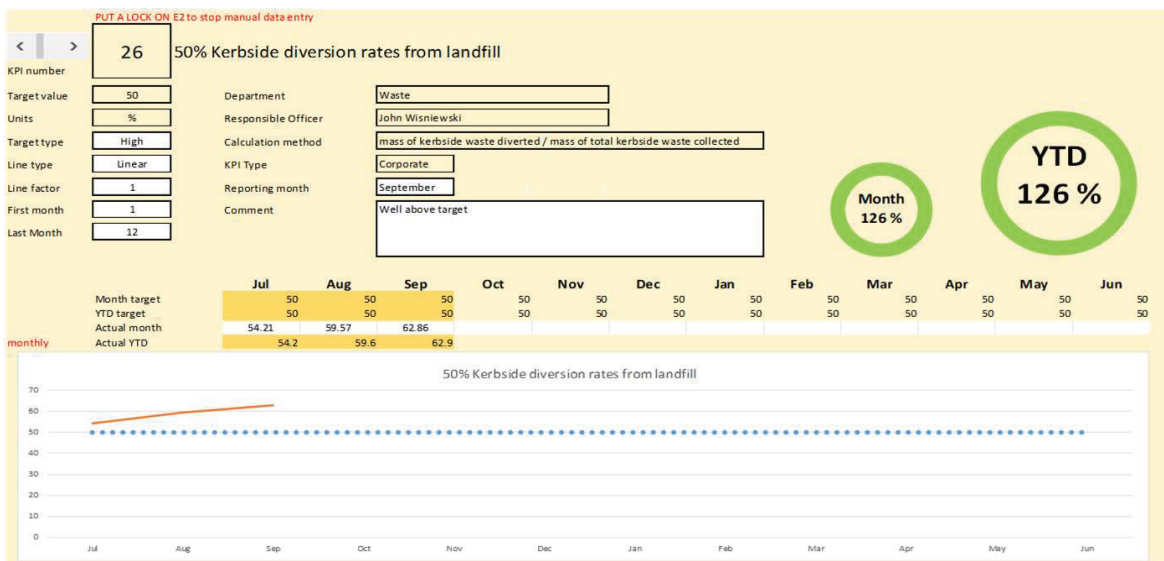
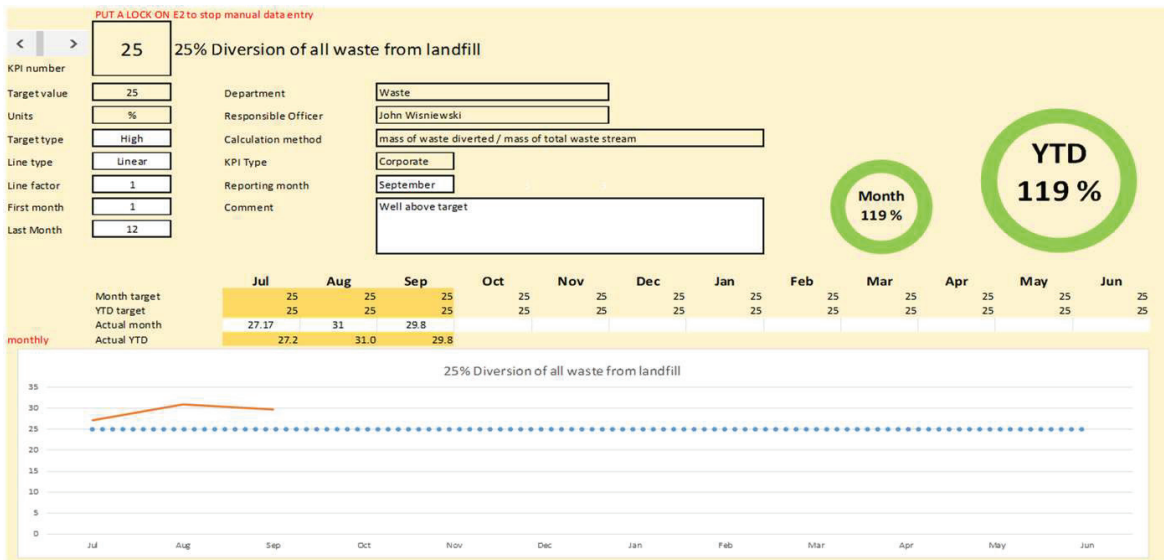
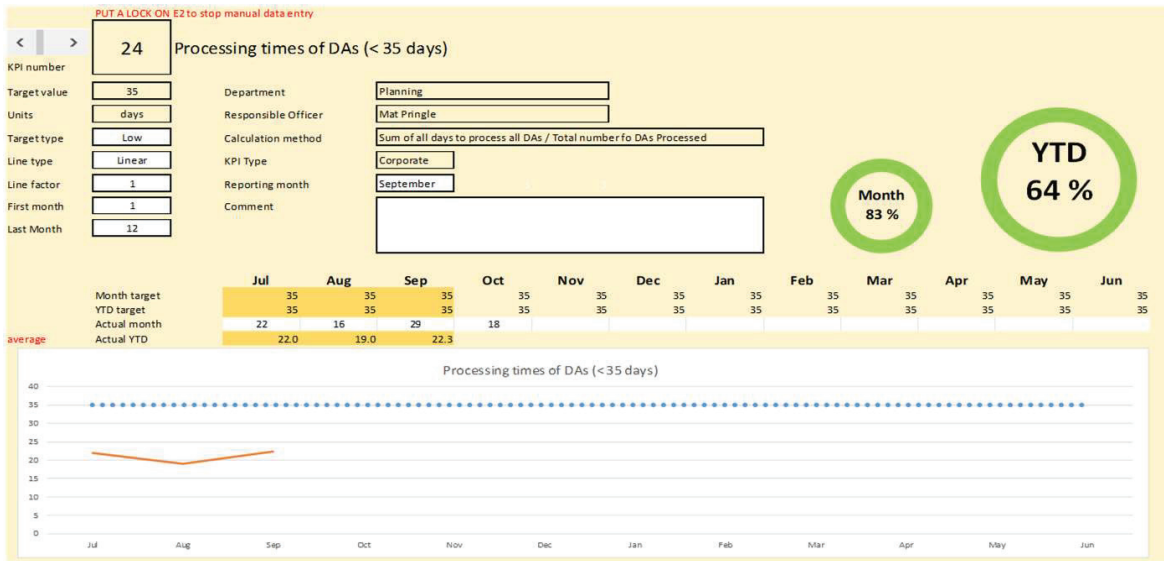
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Month target	100	100	100	100	100	100	100	100	100	100	100	100
YTD target	100	100	100	100	100	100	100	100	100	100	100	100
Actual month	100	100	66	66								
Actual YTD	100.0	100.0	88.7									

23 Percentage of customer complaints responded to within 48 hours (95%)

Department: Planning
Responsible Officer: Mat Pringle
Calculation method: total number of complaints responded to within 48 hours / total customer complaints
KPI Type: Corporate
Reporting month: September

Month: **105 %** YTD: **105 %**

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Month target	95	95	95	95	95	95	95	95	95	95	95	95
YTD target	95	95	95	95	95	95	95	95	95	95	95	95
Actual month	100	100	100	100								
Actual YTD	100.0	100.0	100.0									



KPI 27: Number of Sustainability initiatives undertaken in the year (3 per month target)

Department: Waste
 Responsible Officer: John Wisniewski
 Calculation method: Total number of sustainability targets achieved to date / total number of sustainability targets in the plan
 KPI Type: Corporate
 Reporting month: September

Month: 100%
 YTD: 100%

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Month target	3	3	3	3	3	3	3	3	3	3	3	3
YTD target	3	6	9	12	15	18	21	24	27	30	33	36
Actual month	3	3	3	3	3	3	3	3	3	3	3	3
Actual YTD	3.0	6.0	9.0									

Comment: 1. Upper Hunter Shire Council Sustainable Schools Network - Invitations sent out to schools to participate.
 2. Letter sent to JR Richards by Upper Hunter, Muswellbrook, Dungog and Singleton Councils to discuss format of future bulky waste collections.

KPI 28: 100% water and sewer asset renewal as a percentage of depreciation

Department: Water and Sewer
 Responsible Officer: Grahame Wilson
 Calculation method: value of water and sewer asset renewal completed / water and sewer depreciation
 KPI Type: Corporate
 Reporting month: September

Month: 5%
 YTD: 5%

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Month target	100	100	100	100	100	100	100	100	100	100	100	100
YTD target	100	100	100	100	100	100	100	100	100	100	100	100
Actual month	3.3	3.78	5.43	5.3								
Actual YTD	3.3	3.8	5.4									

Comment:

KPI 29: Capital Works completed

Department: Water and Sewer
 Responsible Officer: Grahame Wilson
 Calculation method: value of capital works completed / value of capital works planned
 KPI Type: Corporate
 Reporting month: September

Month: 6%
 YTD: 6%

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Month target	80	80	80	80	80	80	80	80	80	80	80	80
YTD target	80	80	80	80	80	80	80	80	80	80	80	80
Actual month	5.1	2.03	4.78	6.25								
Actual YTD	5.1	2.0	4.8									

Comment:

