

Upper Hunter County Council

2021-2022 Draft Operational Plan



Prepared in accordance to provisions contained in the Local Government Act 1993

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Glossary of Terms and Abbreviations

The following definitions and abbreviations are used in the Upper Hunter County Council Delivery and Operational Plan:

BASP	Upper Hunter County Council Business Activity Strategic Plan
Constituent Councils	means Muswellbrook Shire Council, Singleton Council and Upper Hunter Shire Councils collectively. These local government areas constitute the area of operation for the Upper Hunter County Council.
Council	Upper Hunter County Council
County Council	Upper Hunter County Council
GDB	General Biosecurity Duty as it applies to weeds in the NSW Biosecurity Act 2015. This Duty requires that: Any person dealing with biosecurity matter must take measures to prevent, eliminate or minimise the biosecurity risk (as far as is reasonably practicable). The GDB applies equally to a carrier of biosecurity matter and to any person who knows or ought to know of the biosecurity risks associated with the activity.
HRSWMP	Hunter Regional Strategic Weed Management Plan
Invasive Plant(s)	Plants which have been regionally prioritised by the HRSWMP or contained in Biosecurity Act 2015 and associated regulations for the area of operation of the Upper Hunter County Council.
LGA 1993	NSW Local Government Act 1993
NSW DPI	NSW Department of Primary Industries
NBA 2015	NSW Biosecurity Act, 2015
UHCC	Upper Hunter County Council
UHWA	Upper Hunter Weeds Authority, the Upper Hunter County Council's registered trading name

1. County Council Contact Details

Head Office

Unit 2
13 Thomas Mitchell Drive
MUSWELLBROOK NSW 2333

All Correspondence to be addressed to:

General Manager
Upper Hunter County Council
PO Box 122
MUSWELLBROOK NSW 2333

Telephone: 02 65410323
Email: admin@uhwa.org.au
Web Site: <http://www.uhwa.org.au>

District Contacts

Merriwa District

Upper Hunter Shire Council Depot
12 McCartney Street.
MERRIWA NSW 2329
Telephone: 0429 683 494

Scone District

National Parks and Wildlife Depot
17 Hayes Street.
SCONE NSW 2337
Telephone: 0408 683 492

Muswellbrook District

Unit 2
13 Thomas Mitchell Drive
MUSWELLBROOK NSW 2333
Telephone: 0408 683 491

Singleton District

Singleton Council
Cnr Queen Street and Civic Avenue
SINGLETON NSW 2330
Telephone: 0408 683 493

2. Legislative Requirements of the Operational Plan

In accordance with Section 405, Local Government Act 1993 (LGA 1993), Council is required to develop an Operational Plan which:

1. Details the principal activities that Council will undertake to achieve the objectives established in the Business Activity Strategic Plan (BASP), which are within the resources available to Council as outlined in Resourcing Strategy contained in Council's BASP.
2. Includes a method of assessment to determine the effectiveness of each principal activity in achieving the objectives at which the activity is directed.
3. Statement of Revenue Policy for the year covered by the Operational Plan.

In regards to the operation of UHCC, Clause 201 Local Government (General) Regulation 2005 (LGR 2005) requires the Statement of Revenue Policy to contain details of:

- a) Estimated income and expenditure
- b) Proposed rates and charges

Clause 203, LGR 2005 requires that budget review statements and a revision of estimates must be reported to Council within two (2) months after the end of each quarter (except the June quarter).

3. Principal Activities

3.1 Control of Invasive Plants

Program Goals:	<ul style="list-style-type: none"> To insure that regionally prioritised Invasive Plants are controlled on public roads, recreation areas and other lands controlled by Constituent Councils in accordance with the Hunter Regional Strategic Weed Management Plan. Support Invasive Plant control programs on private lands Ensure that weeds do not adversely affect the health and welfare of the community
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Objective	Responsibility for Achievement	Statement of Means	Performance Target	Performance Measure
1. Prevent the establishment of new Invasive Plants on public lands under the control of constituent Councils.	<ul style="list-style-type: none"> Works Coordinator District Biosecurity Officers 	<p>Staff instigate and conduct coordinated treatment programs on high risk sites and pathways</p> <p>When conducting other principle activities staff monitor for infestations of new invasive plants.</p>	300 ha of high risk sites monitored and all new infestations treated.	Quarterly reports to Council contain details of area monitored and area of species treated
2. Fully and continuously suppress and destroy all regionally prioritise <i>eradicate</i> category Invasive.	<ul style="list-style-type: none"> Works Coordinator District Biosecurity Officers 	Using the latest weed control techniques and practices, treat with herbicides and other suitable integrated weed management systems	No increase in infestations	All reported eradicate category Invasive Plants infestations treated each year in accordance with Council's Roadside Spraying Policy.
3. Prevent the spread and reduce the numbers and distribution of Invasive Plants.	<ul style="list-style-type: none"> Works Coordinator District Biosecurity Officers 	Using the latest weed control techniques and practices treat plants with herbicides and other suitable integrated weed management systems.	Contain and reduce known infestations of regional prioritised Invasive Plants on an annual seasonal basis.	All reported invasive plants infestations to be treated each year subject to funding and in accordance with Council's Roadside Spraying Policy.

Objective	Responsibility for Achievement	Statement of Means	Performance Target	Performance Measure
4. Eradicate targeted Invasive Plants species from designated areas	<ul style="list-style-type: none"> • Works Coordinator 	<p>Coordinate the eradication of targeted Invasive Plants species from areas where eradication of specified Invasive Plant species is considered achievable.</p> <p>Financially assist approved projects in accordance with Council's Invasive Plant Strategic Control Policy.</p>	Council supports at least 4 programs during 2021/22	Quarterly Reports to Council on progress of control programs.
5. Support Invasive Plant control programs on private lands	<ul style="list-style-type: none"> • Works Coordinator • District Biosecurity Officer 	<p>Support Grant applications by the public for weed control projects.</p> <p>Provide advice on control methods and assist in developing control programs</p>	Number of landholder programs assisted.	Report Quarterly to Council on the number of landholders assisted.
6. Reduce the risk from Invasive Plants which are poisonous to humans and animals on public lands.	<ul style="list-style-type: none"> • Works Coordinator • District Biosecurity Officers 	Prioritise treatment of poisonous Invasive Plants on public land.	Reduce the extent of infestations of Invasive Plants which are considered a risk to human and animal health.	No reports of humans or animals being affected by contact with Invasive Plants on public lands.
7. Maintain the health of staff and public who may come into contact with herbicides during the invasive weed spraying program.	<ul style="list-style-type: none"> • General Manager • Works Coordinator • District Biosecurity Officers 	<p>Staff to use herbicides in accordance with guidelines of Council, industry standards and specific guidelines on the label of each herbicide being used.</p> <p>Spraying operations to cease when there is a danger of the public becoming contaminated with herbicides by spray or volatile drift onto neighbouring properties or contamination of produce likely to be consumed by the public, such as blackberry fruit.</p>	Report of no herbicide related illnesses.	No complaints or reports of ill health from the public or staff related to this activity.

3.2 Inspection of Properties

- Program Goals:**
- Inspect public and private properties and to advise land managers on the implementation of Invasive Plant control programs in accordance with their GBD under Biosecurity Act, 2015.
 - Report the existence, type and extent of Invasive Plant infestations.
 - Monitor the effectiveness of each land manager's invasive plant control program.
 - Where control programs do not comply with a land manager's GBD commence consultation and/or legal action under the Biosecurity Act, 2015.

Objective	Responsibility for Achievement	Statement of Means	Performance Target	Performance Measure
1. Prevent the establishment of new invasive weed species on private and public lands	<ul style="list-style-type: none"> • Works Coordinator • District Biosecurity Officers 	Systematically inspect various new areas bounded by specific landmarks, such as creek or road systems, each year. Report Invasive Plants found, degree of infestation, location and area infested and input of all data to the database system. Report action being carried out by land occupier and further action required by land occupier to Council.	Conduct 800 inspections of rural properties (>10 ha) by June 2022	Inspection reports to Council to contain a summary report on all properties inspected in specific areas.
			Conduct 100 inspections of <i>Peri Urban</i> Properties (property area between 1 & 10 Ha) by June 2022	
			Conduct 200 inspections of urban properties (<1 ha) by June 2022	
			Inspect 2,500 km of high risk pathways by June 2021.	
			Inspect 360 high risk sites by June 2022	
2. Prevent the sale and transport of Invasive Plants	<ul style="list-style-type: none"> • Works Coordinator • District Biosecurity Officers 	Inspect all nurseries and other outlets involve in the sale of plants quarterly.	No regional prioritised Invasive Plants sold in area of operation.	Inspections carried out on all nurseries and other outlets involve in the sale of plants quarterly.

Objective	Responsibility for Achievement	Statement of Means	Performance Target	Performance Measure
<p>3. Re-inspect all properties systematically who are, or should be undertaking Invasive Plant control programs.</p>	<ul style="list-style-type: none"> • Works Coordinator • District Biosecurity Officers 	<p>Systematically reinspect identified properties with known infestations of Invasive Plants.</p> <p>Inspection reports to Council containing recommendations for actions required by land manager or Council within a reasonable time of the last inspection.</p>	<p>10% reduction in area of known infestations of Invasive Plants on private lands by June 2022.</p>	<p>Reports to Council indicate the reduction in infestation area on properties subject to re-inspection program.</p>
<p>4. Advise, co-ordinate and implement invasive plant control programs.</p>	<ul style="list-style-type: none"> • Works Coordinator • District Biosecurity Officers 	<p>Provide advice to land managers on a one to one basis. This advice will be provided during inspections, field days, over the phone, by letter or by fact sheets.</p>	<p>All land managers carry out Invasive Plant control procedures using integrated management techniques in accordance with the specified actions for the categories of Invasive Plants.</p>	<p>Inspection reports indicate a containment, reduction and eradication of Invasive Plants on the property.</p>

3.3 Community Awareness

Program Goals:	<ul style="list-style-type: none"> • To promote an effective level of understanding of weed awareness and management strategies amongst all stakeholders. • To maintain membership of and/or provide assistance to: <ul style="list-style-type: none"> (i) Constituent Councils (ii) Weeds Advisory Groups; (iii) Neighbouring Councils; (iv) Landcare Groups; (v) Associated Weed Professional Associations; (vi) Department of Primary Industries and other State Government Bodies; (vii) C.S.I.R.O. and other Federal Government Bodies.
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Objective	Responsibility for Achievement	Statement of Means	Performance Target	Performance Measure
1. Develop public awareness of Invasive Plants and promote good weed management practices using integrated weed management strategies and develop Weed Management Plans for Invasive Plants of regional importance.	<ul style="list-style-type: none"> • Works Coordinator • District Biosecurity Officers 	Conduct field days, seminars and weed walks, speak at various farmer or community group meetings.	Conduct 20 extension events by June 2022.	Report field days and other activities conducted or attended
		Use various mediums such as email, newsprint, radio, television (video) and fact sheets to distribute information on best practice on Invasive Plant control.	Produce or be involved in 20 media articles by June 2022. Distribute 900 public awareness fact sheets and weed information guides by June 2022.	Reports contain summary of articles and other promotional material distributed by staff to the public. Report more effective invasive plant control programs being undertaken by landholders.
		Increase landholders' knowledge of invasive plant control and identification by providing information to public on information sources such as Council, regional and State Government websites	During inspection and extension activities provide landholders sources of information on control and identification of invasive plants	
		Develop landholder contact database to provide seasonal information on best practice for weed control activities.		
		Promote appropriate vegetation management using integrated weed control and management techniques.		

Objective	Responsibility for Achievement	Statement of Means	Performance Target	Performance Measure
		Assist Constituent Councils in developing and implementing strategies to fulfil their invasive plant biosecurity obligations.	Initiate consultation with relevant staff of Constituent Councils to define the role of each entity in invasive plant management and assist in the development of operational procedures to minimise the risk of spread and/or introduction of invasive plants.	Report on the progress of the adoption of strategies to fulfil Constituent Councils and the County Councils' biosecurity obligations in regards to invasive plants.
2. Participate in regional advisory groups, campaigns and surveys being conducted by stakeholders with weed control interests	<ul style="list-style-type: none"> • Works Coordinator • District Biosecurity Officers 	<p>Consult neighbouring Councils and their Senior Staff.</p> <p>Attend meetings which directly or indirectly affect Council's operations.</p>	<p>Co-ordinate activities with neighbouring Councils through membership of Hunter Weed Management Committees.</p> <p>Participate in meetings of stakeholders.</p>	Report attendance at Regional meetings.
		Complete surveys or reports which support the endeavours of other bodies interested in weed control.		Report support to other bodies engaged in weed control activities

3.4 Governance

Program Goals

- To ensure effective and continuous communication, co-ordination and co-operation with each Constituent Council and the Department of Primary Industries.
- To secure the appropriate level of contributions and grants from Constituent Councils and Department of Primary Industries, sufficient to achieve Council's Goals and Objectives.
- Ensure that the County Council complies with its Legislative Reporting and Planning obligations.

Objective	Responsibility for Achievement	Statement of Means	Performance Target	Performance Measure
REPORTING				
1. Provide ongoing information to Constituent Councils and the NSW Department of Primary Industries.	<ul style="list-style-type: none"> • Councillors • General Manager • Works Coordinator 	<p>The General Manager or Works Coordinator to provide feedback and reports on operations to each Constituent Council.</p> <p>Provide an annual Grant Return report to Council and in turn the Constituent Councils in summary form.</p>	<p>Councillors to report to their respective Councils after each meeting, distribute fact sheets and annual reports.</p> <p>Maintain effective level of accurate cost/benefit feedback to Councils and the NSW Department of Primary Industries.</p>	<p>Elected Members/Senior Staff's understanding and appreciation of the need for invasive weed control.</p> <p>Compare level of funds to previous year and willingness of Constituent Councils to make level of contributions sought.</p>

Objective	Responsibility for Achievement	Statement of Means	Performance Target	Performance Measure
STRATEGIC PLANNING 1. Achieve Management Planning Practices	<ul style="list-style-type: none"> • Councillors • General Manager • Works Coordinator 	General Manger and Works Coordinator review Council's Business Activity Strategic Plan (BASP) and associated Delivery Plan.	BASP developed for the ten period 2021-2031.	BASP developed and adopted by Council along with the associated Delivery by June 2022.
	<ul style="list-style-type: none"> • Councillors • General Manager • Works Coordinator 	The General Manager and Works Coordinator will review and monitor the Operational Plan and report to Council.	Update and Review Council's Delivery Program as part of the development of Council's Annual Operational Plan.	Operational Plan adopted by Council by 30 June 2022. Operational Plan review presented to Council at each Council Quarterly Meeting.
	<ul style="list-style-type: none"> • Councillors • General Manager • Works Coordinator 	The General Manager and Works Coordinator prepare Annual Report in accordance with Local Government (General) Regulation 2005	Council's Annual Report submitted Annually	Council adopts and Submits Annual Report by 30 November 2021.
2. Ensure level of Grant Funding is maintained.	<ul style="list-style-type: none"> • General Manager • Works Coordinator • 	The General Manager and Works Coordinator will complete applications and returns.	Complete DPI Grant Application and Returns on time.	Grant returns completed and return by 1 st September 2021.
3. Ensure Council Policies and Procedures up to date and current.	<ul style="list-style-type: none"> • General Manager • Works Coordinator 	The General Manager and Works Coordinator to conduct annual policy and procedure reviews and submit to Council for adoption.	Review and adopt Policies and Procedures by review date.	Policies and Procedures reviewed and adopted by review date.

4. Annual Statement of Revenue Policy

4.1 2021-2022 Financial Estimates

		Estimates 2021/22
INCOME		
Grants		
	Subsidy-Weed Control & Co-Ordination Administration	255,140
	WAP 1520	26,523
		1,110,264
	Grants- Weed Control Projects	60,000
	Wild Dog	
Constituent Councils		
	Muswellbrook Shire Council	104,132
	Upper Hunter Shire Council	189,104
	Singleton Council	104,132
Sundry Income		
	Private Works	26,781
	Interest on Investments	3,214
	Section 64 Certificates	0
	Vehicles Contribution	4,836
	Equipment Hire	0
	Fines & Costs	800
	Sundry Income	3,563
	Profit on Sale of Assets	5000
Total Operational Income		1,893,488
	Assets Sold	30000
	Movement in ELE	
Total Non-Operating Funds Employed		30,000
TOTAL INCOME		1,923,488

EXPENDITURE**Operating Expenditure****Administration**

Administration (General Manager)	19,820
Administration WAP (HLLS)	112,756
Administration WAP (UHWA)	26,523
Administration HLLS Projects	
Rental & Administration Support	12,855

Members Expenses

Chairman's Allowance	4,411
Members Fees Sec 29A	14,433

Subscriptions

Control of High Priority Invasive Plants	70,000
Hunter WAP 2025	997,508
Weed Control Grant Projects	100,000
HLLS - Strategic Projects	60,000
UHWA - Strategic Projects	60,000
Broom	50,000
Wild Dog	150,000

Private Property Inspections

Fields Ground	197,429
Fields Aerial	
Staff Training Wages	6,000
Office	98,266

Additional Items

Schools/Conferences	24,840
Field Days	7,863
Small Plant & Equipment	1,200

Office Expenses

Clerical Assistance	0
Advertising	2,000
Postage	107
Sundries	500
Telephone Charges	8,178
Stationery	2,000
Legal Expenses	637
Computer & Software Expenses	26,910

Hardware Lease Rental	1,875
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Insurance

0

	Members Accident	1,354
	Fidelity Guarantee	552
	Professional Indemnity	9,331
	Miscellaneous	2,705
Bank Charges & FID Tax		0
	Bank Charges	1,118
	Audit Fees	12,748
Sundry Administration Expenses		0
	Fringe Benefit Tax	1,148
	Miscellaneous	1,377
	Host Meetings	443
	Depot Expenses	51,750
Private Works/Cost of Chemicals sold		
	Private Works	16,068
Depreciation		
	Plant	9,060
	Office Equipment	1,724
	Loss on Sale of Assets	
		<u>2,165,489</u>
Employment Overheads		
	Annual Leave	36,581
	Long Service Leave	17,286
	Sick Leave	9,525
	Public Holidays	18,097
	Special Leave	
	Insurance - Accumulated Sick Leave	
	Workers Compensation	8,290
	Workers Compensation - Excess	
	Superannuation	51,666
	Local Government Super - Additional Cont.	12,000
	Training	9,543
	Medical Expenses	
	Interview Expenses	
	Protective Clothing	5,475
	Employment Overheads - Distributed	<u>(168,463)</u>
TOTAL OPERATING EXPENSES		2,165,489
Non-Operating Funds Employed		
	Acquisition of Assets	
	- CWO Vehicles	
	- Inspectors Vehicles	88,000
	- Small Plant Items	
	- Large Plant Items	10,000
	- Computer Hardware	

	- Office Equipment	98,000
Total Non-Operating Expenses		<u>98,000</u>
TOTAL EXPENDITURE		<u>2,263,489</u>

OPERATING SURPLUS(DEFICIT) (272,000)

RESTRICTED CASH ASSET MOVEMENTS

Transfers to Restricted Assets

	Employees Leave Entitlements	
	Regional Weed Action Plan Grant	
	Spray Equipment Replacement	
	CMA - Grants	
	HLLS - Wild Dogs	
	HLLS- Invasive Plant	
<u>Total - Transfer to Restricted Assets</u>		<u>0</u>

Transfers from Restricted Assets

	Employees Leave Entitlements	80000
	Regional Weed Action Plan Grant	
	HLLS -Wild Dog	150000
	HLLS- Strategic Projects	110000
	Broom	
		<u>340,000</u>

	Result after Operations	(272,000)
	Equity Movement	(68,000)
	Results After Equity Movements	(340,000)
	Restricted Assets Movement	340,000
	Net Result	(0)

4.2 Fees and Charges

Constituent Council Contributions

The three Constituent Councils forming the County area agree to provide the level of contribution set each year by the County Council.

Private Works

All work requested by landholders on their private land will be charged on a full plant and labour costs and a 70% Administration Overhead applied to the total costs. A minimum fee of \$130.00 (GST exclusive) is set for private works.

The fee for control works for Local Control Authorities which are conducted as part of Hunter Weed Management Strategy is set at \$70/hr (GST exclusive) per control unit (one staff member and plant).

Categories exempt from Private Work Charges.

Categories of control works which are carried out on private lands which are exempt from Council's private work fees are:

- a) approved Council Invasive Plant Eradication Projects and;
- b) special purpose grants received by Council.

Inspections

All subsequent inspections relating to a Biosecurity Direction or Undertaking may be charged on a full plant and labour costs and a 70% Administration Overhead applied to the total costs. A minimum fee of \$130.00 (GST exclusive) is set for these inspections.

Borrowings

There are no proposed borrowings in accordance with Section 622 of the LGA, 1993