

Upper Hunter County Council

2020-2021 Draft Operational Plan



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

Table of Contents

Glossary of Terms and Abbreviations	3
1. County Council Contact Details	4
2. Legislative Requirements of the Operational Plan	5
3. Principal Activities	6
3.1 Control of Invasive Plants.....	6
3.2 Inspection of Properties.....	8
3.3 Community Awareness	10
3.4 Governance	12
4. Annual Statement of Revenue Policy	14
4.1 2020-2021 Financial Estimates	14
4.2 Fees and Charges.....	18

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 2020/21	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 2021	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)	
			Conduct 200 inspections of urban properties (<1 ha) by June 2021	
			Inspect 2,500 km of high risk pathways by June 2021.	
			Inspect 360 high risk sites by June 2021	
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
3. Re-inspect all properties systematically who are, or should be undertaking Invasive Plant control programs.	<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>	10% reduction in area of known infestations of Invasive Plants on private lands by June 2021.	Reports to Council indicate the reduction in infestation area on properties subject to re-inspection program.
4. Advise, co-ordinate and implement invasive plant control programs.	<ul style="list-style-type: none"> • Works Coordinator • District Biosecurity Officers 	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.	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.	Inspection reports indicate a containment, reduction and eradication of Invasive Plants on the property.

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) Weeds Advisory Groups; (ii) Neighbouring Councils; (iii) Landcare Groups; (iv) Associated Weed Professional Associations; (v) Department of Primary Industries and other State Government Bodies; (vi) 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 Weeds of regional importance through a Regional Committee.	<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 2021.	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 2021. Distribute 900 public awareness fact sheets and weed information guides by June 2021.	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.
		Develop landholder contact database to provide seasonal information on best practice for weed control activities.	Provide information quarterly on seasonal weed control to participating landholders.	
		Promote appropriate vegetation management using integrated weed control and management techniques.		

Objective	Responsibility for Achievement	Statement of Means	Performance Target	Performance Measure
	<ul style="list-style-type: none"> • Works Coordinator • District Biosecurity Officers 	Provide information to public on access to information sources such as Council, regional and State Government websites.		
2. Participate in regional advisory groups, campaigns and surveys being conducted by stakeholders with weed control interests		<p>Consult neighbouring Councils and their Senior Staff.</p> <p>Attend meetings which directly or indirectly affect Council's invasive plant control program.</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 2021.
	<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 2021. 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 2019.
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 2019.
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 2020-2021 Financial Estimates

		Estimates 2020/21
INCOME		
Grants		
	Subsidy-Weed Control & Co-Ordination Administration	238,783 25,000
	WAP 1520	1,030,210
	Grants- Weed Control Projects	50,000
	Wild Dog	155,000
Constituent Councils		
	Muswellbrook Shire Council	102,399
	Upper Hunter Shire Council	185,959
	Singleton Council	102,399
Sundry Income		
	Private Works	25,875
	Interest on Investments	3,105
	Section 64 Certificates	
	Vehicles Contribution	4,836
	Equipment Hire	0
	Fines & Costs	800
	Sundry Income	3,443
	Profit on Sale of Assets	
Total Operational Income		<hr/> 1,927,809
	Assets Sold	18,000
	Movement in ELE	
Total Non-Operating Funds Employed		<hr/> 18,000
TOTAL INCOME		<hr/> <hr/> 1,945,809
EXPENDITURE		
<u>Operating Expenditure</u>		
Administration		
	Administration (General Manager)	19,150
	Administration WAP (HLLS)	108,943
	Administration WAP (UHWA)	25,000

	Administration HLLS Projects	
	Rental & Administration Support	12,420
Members Expenses		
	Chairman's Allowance	4,262
	Members Fees Sec 29A	13,945
Subscriptions		
	Control of High Priority Invasive Plants	45,872
	Hunter WAP 1520	921,267
	Weed Control Grant Projects	20,000
	HLLS - Strategic Projects	63,230
	UHWA - Strategic Projects	60,000
	Broom	30,000
	Wild Dog	310,000
Private Property Inspections		
	Fields Ground	196,533
	Fields Aerial	
	Staff Training Wages	6,000
	Office	86,875
Additional Items		
	Schools/Conferences	24,000
	Field Days	7,863
	Small Plant & Equipment	1,200
Office Expenses		
	Clerical Assistance	
	Advertising	2,000
	Postage	104
	Sundries	500
	Telephone Charges	7,901
	Stationery	2,000
	Legal Expenses	616
	Computer & Software Expenses	26,000
	Hardware Lease Rental	1,875
Insurance		0
	Members Accident	1,308
	Fidelity Guarantee	533
	Professional Indemnity	9,015
	Miscellaneous	2,613
Bank Charges & FID Tax		0
	Bank Charges	1,080
	Audit Fees	12,317

Sundry Administration Expenses		0
	Fringe Benefit Tax	1,109
	Miscellaneous	1,330
	Host Meetings	428
	Depot Expenses	50,000
Private Works/Cost of Chemicals sold		
	Private Works	15,525
Depreciation		
	Plant	9,060
	Office Equipment	1,724
	Loss on Sale of Assets	3000
		<u>2,106,599</u>
Employment Overheads		
	Annual Leave	35,344
	Long Service Leave	16,701
	Sick Leave	9,203
	Public Holidays	17,485
	Special Leave	
	Insurance - Accumulated Sick Leave	
	Workers Compensation	8,009
	Workers Compensation - Excess	
	Superannuation	49,918
	Local Government Super - Additional Cont.	12,000
	Training	9,220
	Medical Expenses	
	Interview Expenses	
	Protective Clothing	5,290
	Employment Overheads - Distributed	<u>(163,172)</u>
TOTAL OPERATING EXPENSES		2,106,599
Non-Operating Funds Employed		
	Acquisition of Assets	
	- CWO Vehicles	42000
	- Inspectors Vehicles	
	- Small Plant Items	
	- Large Plant Items	
	- Computer Hardware	
	- Office Equipment	
Total Non-Operating Expenses		<u>42,000</u>
	TOTAL EXPENDITURE	<u>2,148,599</u>
OPERATING SURPLUS(DEFICIT)		(178,790)

RESTRICTED CASH ASSET MOVEMENTS

Transfers to Restricted Assets

Employees Leave Entitlements	15,440
Regional Weed Action Plan Grant	
Spray Equipment Replacement	
CMA - Grants	
HLLS - Wild Dogs	
HLLS- Invasive Plant	
<u>Total - Transfer to Restricted Assets</u>	<u>15,440</u>

Transfers from Restricted Assets

Employees Leave Entitlements	
Regional Weed Action Plan Grant	
HLLS -Wild Dog	155,000
HLLS- Strategic Projects	63230
Broom	
	<u>218,230</u>

Result after Operations	(178,790)
Equity Movement	(24,000)
Results After Equity Movements	(202,790)
Restricted Assets Movement	202,790
Net Result	0

4.2 Fees and Charges

Constituent Council Contributions

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

Fees

Council provides Certificates in regards weed control directions and associated expenses and charges on land to applicants for Weed Control Certificates under Clause 28 (2) of Schedule 7 of the NBA, 2015. Certificate fees are set at \$100. However it is expected that legislation that these certificates are issued under will be repealed during 2020/21 with no expected replacement equivalent legislation to be enacted.

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 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