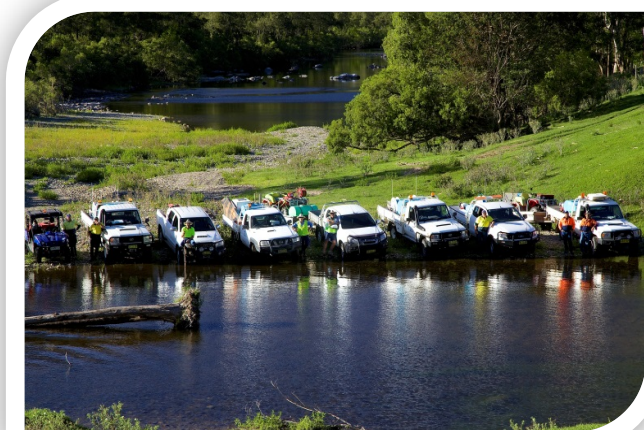




# New England Weeds Authority

## Annual Operational Plan 2019 – 2020



Adopted 18th June 2019



Our Environment  
Our Community  
Our Council  
Our Responsibility

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## GLOSSARY OF TERMS & ABBREVIATIONS

<b>BASP</b>	New England Weeds Authority Business Activity Strategic Plan 2017-2027
<b>BIS</b>	Biosecurity Information System
<b>BSA 2015</b>	Biosecurity Act 2015
<b>BO</b>	Biosecurity Officer ( Weeds)
<b>CLR</b>	Councillor
<b>Constituent Councils</b>	Armidale Regional Council, Uralla Shire Council and Walcha Council. These local government areas constitute the area of operation for the New England Weeds Authority.
<b>Council</b>	New England Tablelands (Noxious Plants) County Council, trading as New England Weeds Authority
<b>CPI</b>	Consumer Price Index
<b>DBO</b>	District Biosecurity Officer (Weeds)
<b>GM</b>	General Manager
<b>ISP</b>	Invasive Species Plan 2015 - 2022
<b>LGA 1993</b>	NSW Local Government Act 1993
<b>MERI</b>	Monitoring Evaluation Reporting and Improvement
<b>NIWAC</b>	Northern Inland Weeds Advisory Committee
<b>NT LLS</b>	Northern Tablelands Local Land Services
<b>NEWA</b>	New England Weeds Authority
<b>NTRWC</b>	Northern Tablelands Regional Weed Committee
<b>NSW DPI</b>	NSW Department of Primary Industries
<b>QBL</b>	Quadruple Bottom Line
<b>RWC</b>	Regional Weed Coordinator
<b>RSWMP</b>	Regional Strategic Weed Management Plan 2017 - 2022
<b>SBO</b>	Senior Biosecurity Officer(Weeds)
<b>SOE</b>	State of the Environment
<b>WAP 1520</b>	NSW Weeds Action Program 2015 – 2020
<b>WONS</b>	Weeds of National Significance

## COUNTY COUNCIL CONTACT DETAILS

New England Weeds Authority  
2/129 Rusden St  
ARMIDALE NSW 2350

PO Box 881, Armidale NSW 2350  
Telephone: (02) 6770 3602

All Correspondence to be addressed to:  
General Manager  
New England Weeds Authority

Email: [newa@newa.nsw.gov.au](mailto:newa@newa.nsw.gov.au)  
Web site: [www.newa.com.au](http://www.newa.com.au)

# 1. ANNUAL OPERATIONAL PLAN

## a. Overview

The New England Tablelands (Noxious Plants) County Council, trading as New England Weeds Authority, Annual Operational Plan identifies the actions outlined in the 4 Year Delivery Plan of Council's 10 Year Business Activity Strategic Plan 2019 - 2029. These actions are reviewed annually within each year's Annual Operational Plan, as they relate to our single purpose authority for the management and control of scheduled priority and invasive weed species for our constituent member Council's of Walcha, Uralla, and Armidale Regional Council.

This Annual Operational Plan details to our constituent member Councils and the community what we will do in the 2019/2020 financial year and how this will be funded.

In preparing this Annual Operational Plan for 2019/20 Council has been mindful of the NSW Local Government's reform of local government under the "Fit for the Future" program that took place in 2016.

In addition the State Government's response to the Natural Resource Commission's recommendations into the Review of Weed Management in NSW conducted in 2014 resulting in the previous 14 Regional Weeds Advisory Committees being reduced to 11, based on Local Land Services (LLS) boundaries, as from 1 July 2015.

As a consequence our Council now comes under the Northern Tablelands Local Land Services area with the establishment of a new Regional Weed Committee in December 2015.

Council was previously the lead agency for the Northern Inland Weeds Advisory Committee (NIWAC) which has now been split into the Northern Tablelands and North West Local Land Services regions.

Our Council through agreement with the Northern Tablelands Local Land Services (NTLLS) will remain the Regional Coordination Services provider for the current round of funding under the NSW Department of Primary Industries NSW Weeds Action Program 2015-2020 (WAP 1520). It is expected that a new Weeds action program will commence in 2020 for a further 5 year term.

Furthermore following a request from Glen Innes Severn Council in April 2015, Council has entered into a Memorandum of Understanding with their Council for a period of 3 years to undertake their scheduled priority weed functions and responsibilities on their behalf. Glen Innes has sought to become a member of the County.

In September 2015 the new Biosecurity Act 2015 (the Act) was assented to with the supporting Biosecurity Regulation 2017 coming into force on 1 July 2017. This resulted in some 14 previous Acts including the Noxious Weeds Act 1993 being repealed and coming under the new legislative framework.

The broad objectives of biosecurity in NSW as outlined in the NSW Biosecurity Strategy 2013 – 2021 and reflected in the Act and Regulation are to manage pests, diseases and weed risks by:

- Preventing their entry into NSW,
- Quickly funding, containing and eradicating any new incursions and
- Effectively minimising the impacts of these pests, diseases and weeds that cannot be managed.



The Act and Regulation provides for a range of tools and powers that can support a risk based management approach and are compatible with other biosecurity legislation across Australia.

The Annual Operational Plan reflects the operational and budgetary outcomes of these decisions.

## 2. LEGISLATIVE REQUIREMENTS OF THE ANNUAL OPERATIONAL PLAN

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

- Must be adopted before the beginning of each financial year, and must outline the activities to be undertaken that year, as part of the Delivery Plan.
- Must include the Statement of Revenue Policy.
- Must be publicly exhibited for at least 28 days, over which period public submissions can be made to Council.
- Must not be adopted before Council has accepted and considered any submissions made on the draft Annual Operational Plan.
- Must be posted on the Council's website within 28 days of the plan being adopted.

## 3. OUR COUNCIL

The New England community is represented by five Councillors from the constituent Councils of Uralla Shire (1 member) and Walcha Council (1 member) and Armidale Regional Council (3 members) under the leadership of an annually elected Chairperson.



**Photo 1: Councillors/Delegates of the New England Tablelands (Noxious Plants) County Council 2017-2021: Bottom left: Clr Scott Kermode (Deputy Chairman), Clr Mark Dusting (Chairman) Clr Libby Martin, Top Left: Clr Andrew Murat, Clr John Galletly.**

## 4. OUR ORGANISATION

As previously mentioned, New England Tablelands (Noxious Plants) County Council trades as the New England Weeds Authority (NEWA). The General Manager has overall accountability to Council for the organisation's delivery of the Annual Operational Plan 2019/2020.

### New England Weeds Authority Organisational Structure

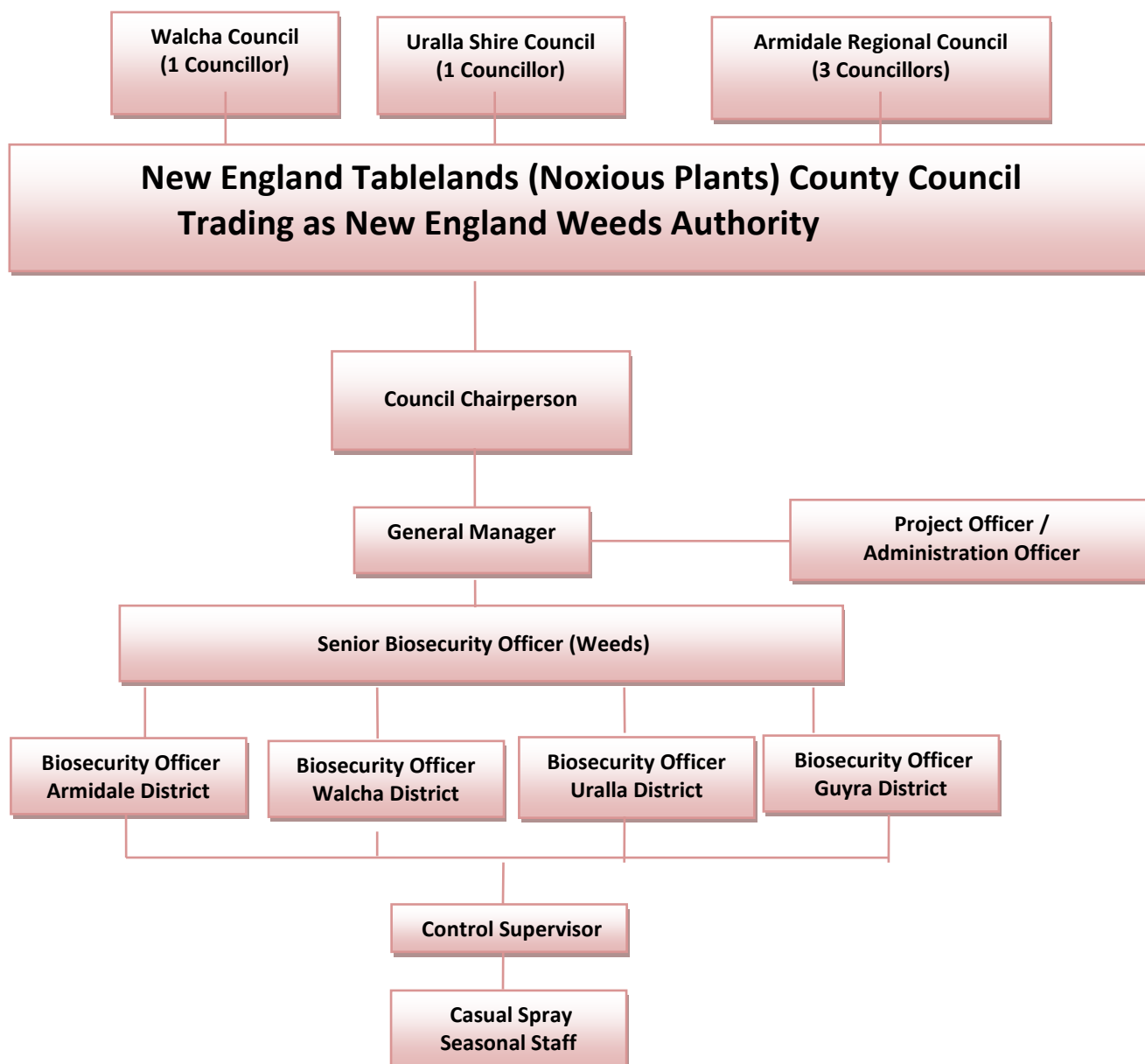


Chart 1: NEWA Organisational Structure



## 5. OUR VISION, MISSION AND VALUES

### a. Vision Statement

To protect the natural environment, agricultural activities, the economy and community from the impacts of scheduled priority and invasive weeds within the New England and Northern Tablelands region of NSW.

### b. Mission Statement

To be recognised as a leader in the weed management and control industry by our member Councils and the community.

### c. We Value

**Our Business & Partnerships** – managing all aspects of our business in a transparent and sustainable manner while providing best value for money to our member Councils, the community and partners.

**Our Community** – providing a weed management and control service in a way that is accountable to the community/stakeholders and supports our constituent Councils' regional community plans in natural resource management.

**Our Employees** – developing staff committed to quality, professional team work and safety, while striving for continuous improvement and accepting personal responsibility.

**Our Customers** – meeting the needs and expectations of our customers.

**Our Relationships** – being open, supportive and constructive in all our relationships.

**Our Environment** – conserving resources, protecting and enhancing our agricultural and natural environment.

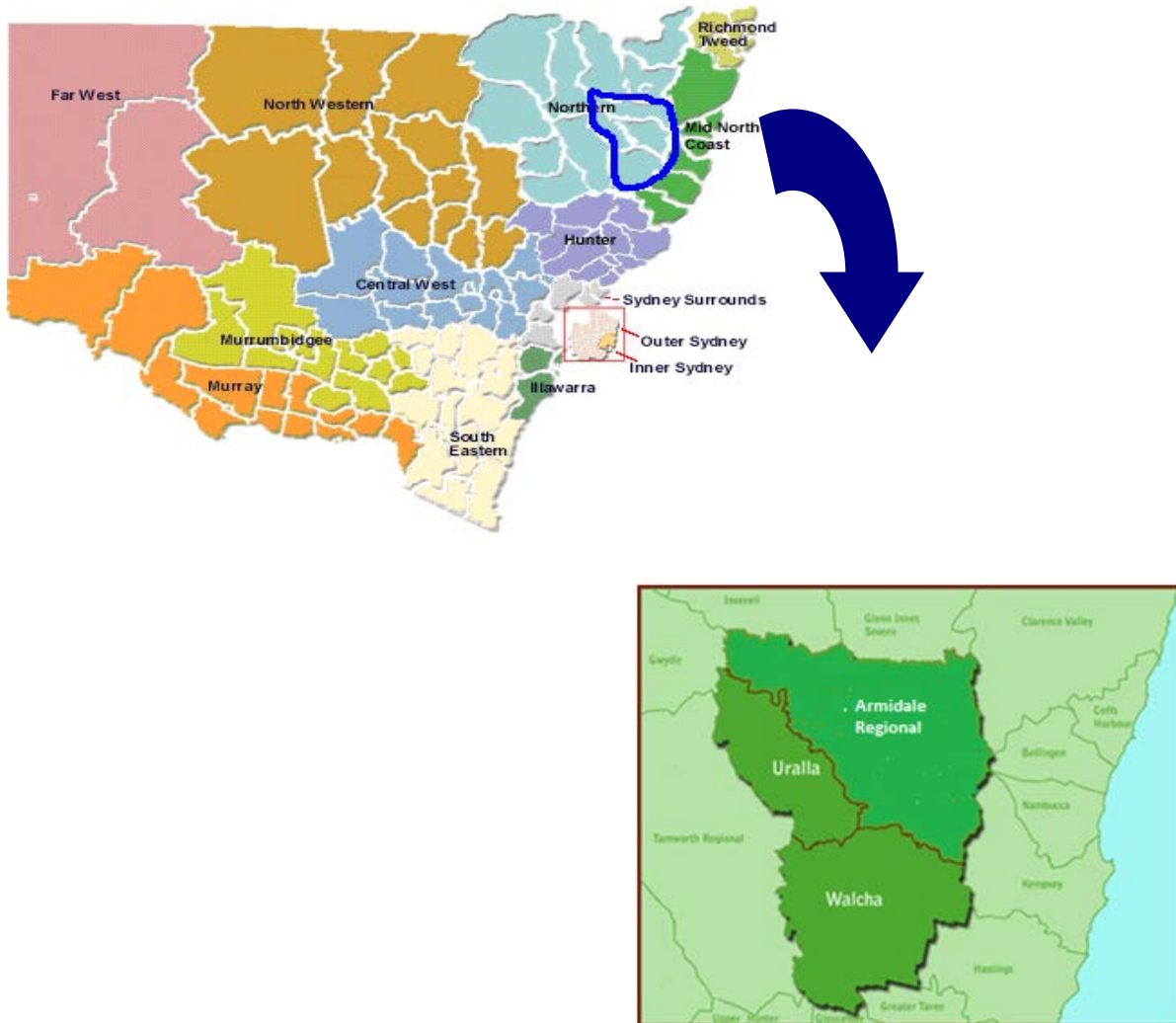


**Photo 2: Blackberry control in the New England.**

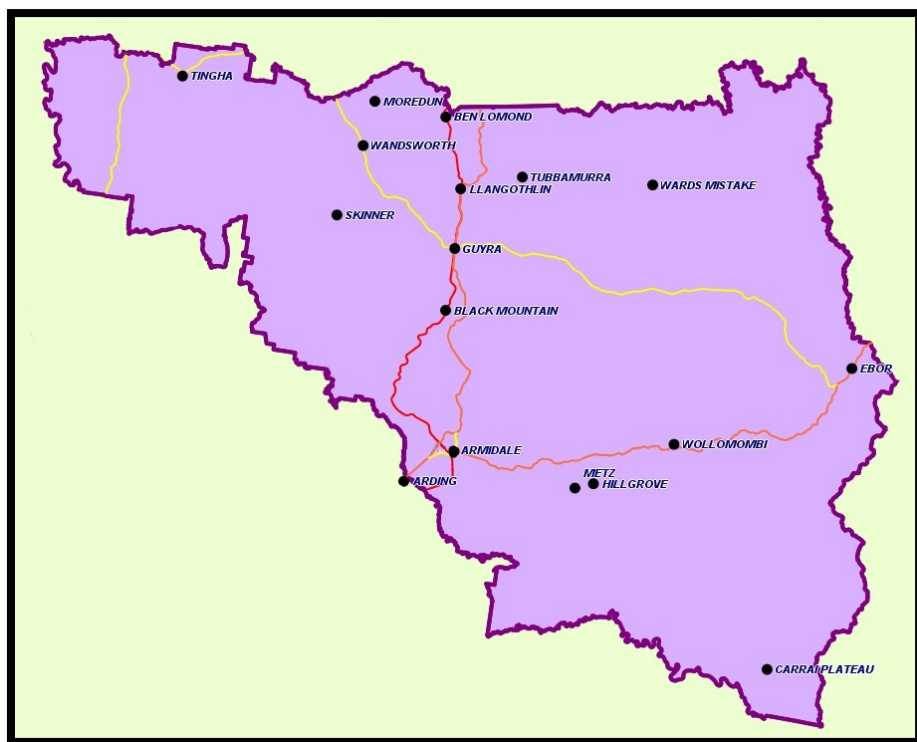
## 6. NEW ENGLAND WEEDS AUTHORITY REGION – PROFILE

The New England Weeds Authority area comprises the constituent member local government areas of Armidale Regional, Uralla Shire and Walcha Council which forms part of the Great Dividing Range and New England Plateau.

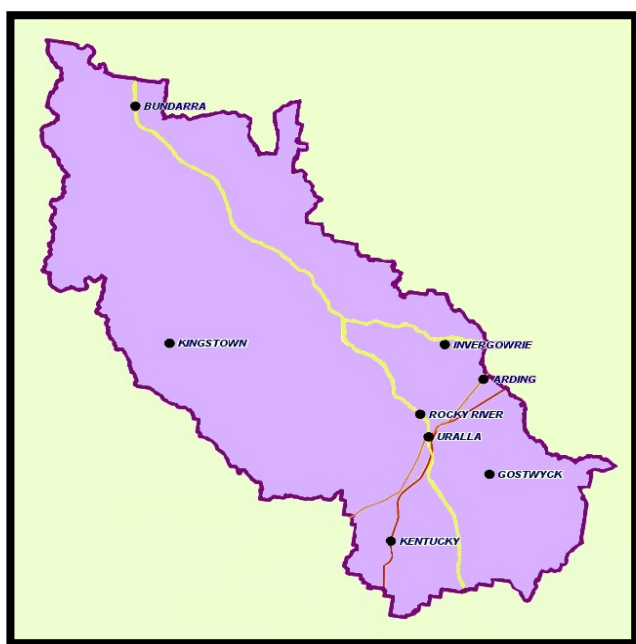
The following Map 1 indicates the County Council's member councils and adjoining council areas.



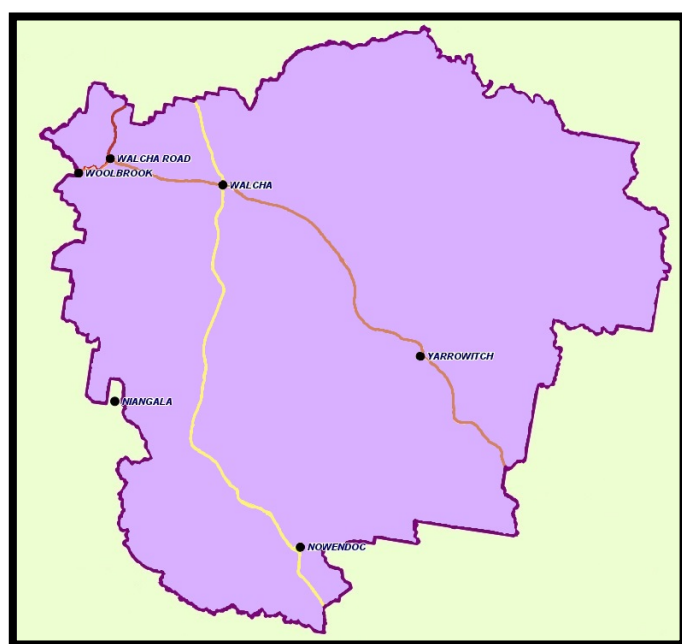
**Map 1: NSW Local Government regions and Member Councils of the New England Tablelands (Noxious Plants) County Council.**



**Map 2: Armidale Regional Council**



**Map 3: Uralla Shire Council area**



**Map 4: Walcha Council area**

#### a. Area

The New England Weeds Authority area covers some 18,255 km<sup>2</sup> (Armidale Regional Council 8,630 km<sup>2</sup>, Uralla 3,215 km<sup>2</sup>, Walcha 6,410 km<sup>2</sup>) stretching from Ben Lomond in the north and Ebor in the east of Armidale Regional Council area to Nowendoc in the south of Walcha Council and west to Bundarra in Uralla Shire.

#### b. Climate

Climatic conditions in the region range from sub humid temperate to cool temperate climates with snow falling on some occasions. Elevation ranges from just below 1,000m to just over 1,300m above sea level, with pleasant warm summers, extended spring and autumn seasons and a long cold winter period.

Rainfall in the region ranges from 700mm to 1,200mm annually with approximately 60% falling in the summer and 40% falling in the winter, however conditions have been drier over recent years.

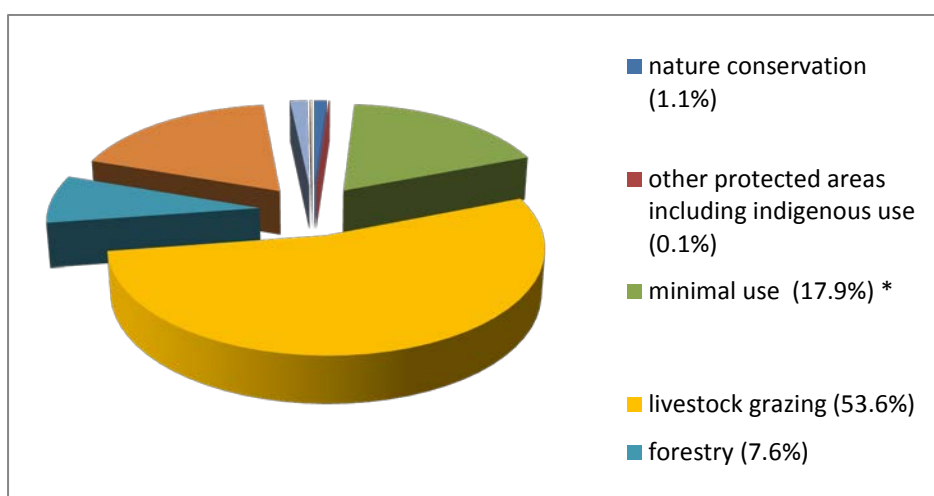
#### c. Population breakdown

The total population for the County Council's area is 39,901<sup>1</sup> which is broken down into member Council areas of Armidale Regional 30,707, Uralla 6,062 and Walcha 3,132.

#### d. Land use patterns

The following chart summarises the land use patterns according to the Australian Natural Resources Atlas for the County Council region. The majority is devoted to livestock grazing (53.6%) and dryland agriculture (18%), reinforcing the significance of the regions economy being based on agricultural pursuits and highlighting the importance to the area of well planned weed management and control. Only a small portion of this land area (0.1%) is devoted to urban and residential use.

*\*Minimal use: encompasses reserved crown land (stock routes, defence reserves and mine reserves) and vacant and institutional crown land. Also includes private land with open or closed native forest with unknown use (most likely remnant native cover).*

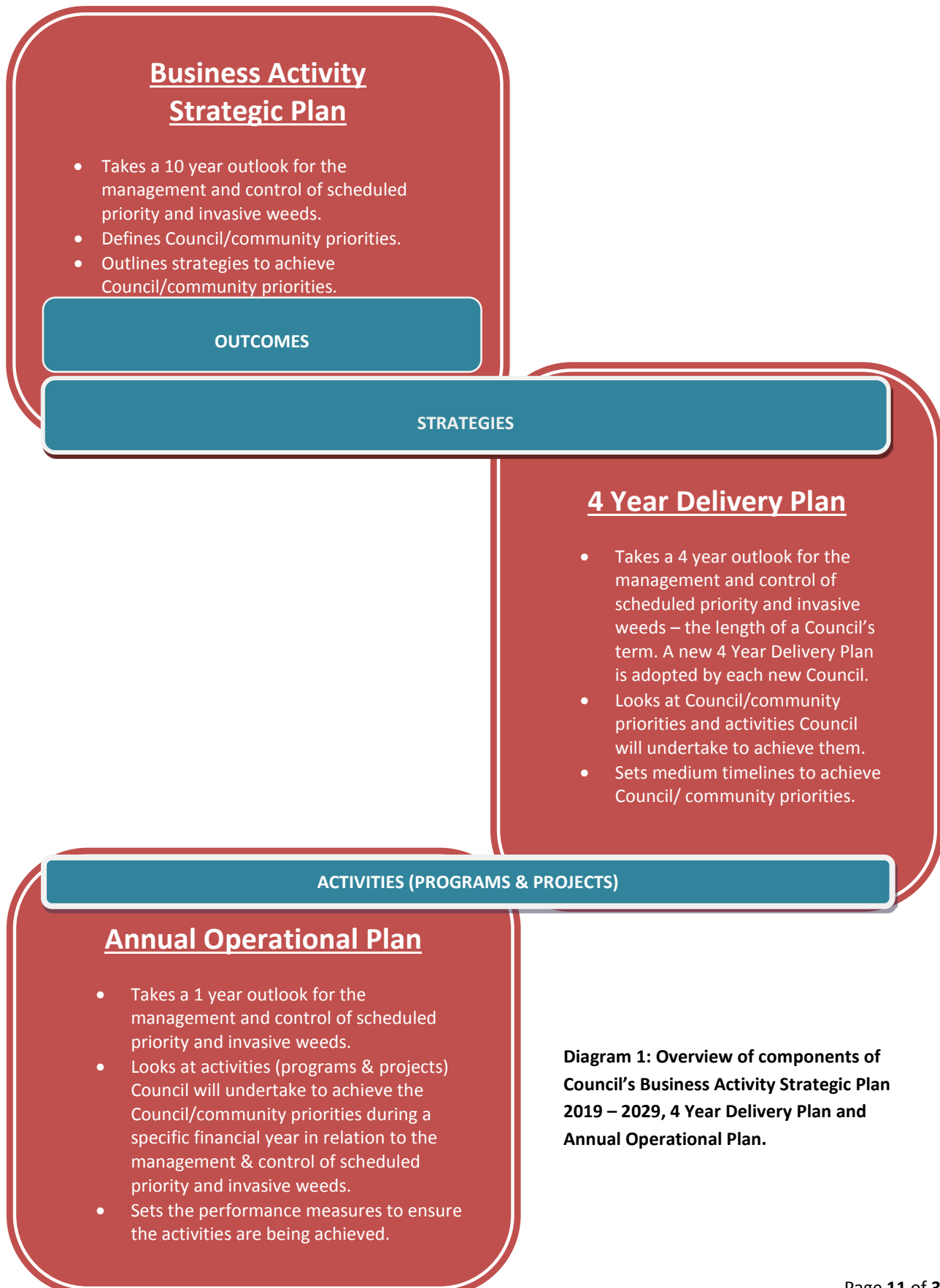


**Chart 2: Land use patterns in the New England Weeds Authority area.**

<sup>1</sup> 2016 Census

## 7. BUSINESS ACTIVITY STRATEGIC PLAN, 4 YEAR DELIVERY PLAN & ANNUAL OPERATION PLAN CONNECTIONS

The following Diagram 1 highlights the connections between Council's 10 Year Business Activity Strategic Plan, the 4 year Delivery Plan and the Annual Operational Plan.



## 8. PRINCIPAL ACTIVITIES

The Business Activity Strategic Plan Strategic Objectives provide a framework for the coordinated and co-operative management and control of scheduled priority and invasive weeds across our County Council area for the ten year period of the Plan 2017 - 2027.

The Strategic Objectives are translated into actions through the principal activities to be undertaken by the Council to implement the strategies established by the Plan within the resources available under the Resourcing Strategy.

A summary of principal activities to be undertaken by Council and the objective/s under each are detailed as follows with a more comprehensive breakdown provided in the separate 4 Year Delivery Plan document and the Business Activity Strategic Plan.

This **Annual Operational Plan** identifies the actions outlined in the 4 Year Delivery Plan, being clear with our member Councils and the community about what activities and expectations that can be achieved in the financial year 2019/20.

### a. Principal Activity - P.A.1. Civic Leadership/Governance / Administration / Finance / Risk Management

#### **Civic Leadership/Governance**

To provide effective, relevant civic leadership and local governance through community consultation, availability of information to the public and Council, public access to Councillors and liaison with member Councils and relevant government agencies.

#### **Administration**

To implement financial and administrative policies and procedures to allow the management of all Council activities in a manner that ensures the economic sustainability of the Council and protects Council and community assets.

#### **Finance**

To provide the framework for Council to undertake its activities in a financially responsible and economically sustainable manner that protects Council and community assets.

#### **Risk Management**

To minimise Council's exposure to risk and provide a safe working environment for staff, contractors and for county landholders.

### b. Principal Activity- P.A.2 Environment - Scheduled Priority Weed Management and Control

#### **Scheduled Priority Weed Management and Control**

To act in a regulatory and advisory role to stakeholders and landholders to improve the agricultural and natural environment through a reduction in scheduled priority and invasive weeds species as identified in the Northern Tablelands Regional Strategic Weed Management Plan 2017 – 2022.



### **c. Principal Activity- P.A 3 Economic Affairs – Private Works and Other Business Undertakings**

#### **Private Works**

To provide a contract spraying and inspectorial service to generate revenue and to assist landholders and government agencies to control scheduled priority and invasive weeds.

#### **Other Business Undertakings**

To promote the interests of County Council stakeholders through active interaction and participation with other authorities (such as Northern Tablelands and North West Regional Weed Committees, Local Government NSW and NSW Department of Primary Industries) through advocacy and political pursuits.

### **d. Principal Activity- P. A 4 NSW Weeds Action Program – Northern Tablelands Regional Weed Committee (NTRWC)**

To provide Regional Coordination Services on behalf of the Northern Tablelands Local Land Services for the implementation of the NSW Weeds Action Program 2015-2020 for the member Councils (including NEWA) of the Northern Tablelands Regional Weed Committee (NTRWC) region.

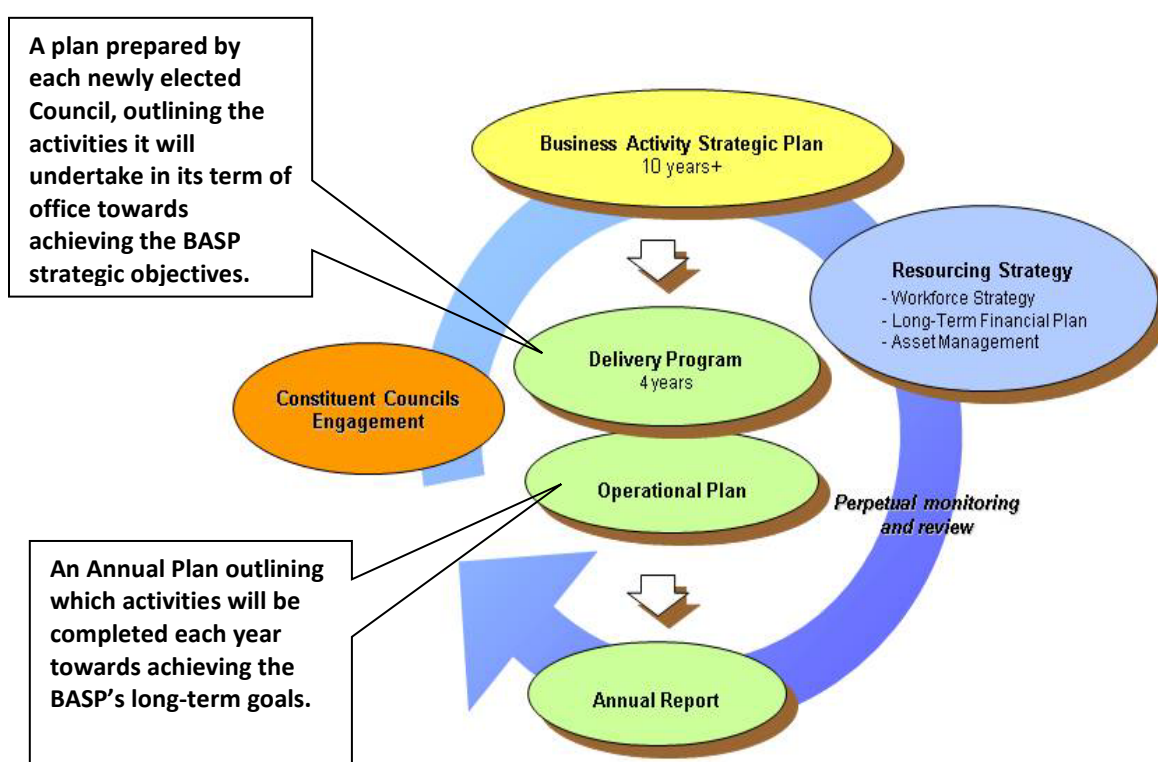


**Photo 3: Northern Tablelands Regional Weed Committee trailer utilised for extension activities**

## 9. ANNUAL OPERATIONAL PLAN AND BUDGET 2018/19

### a. Annual Operational Plan

The Annual Operational Plan is a sub-plan of the 4 Year Delivery Plan 2017 – 2021 as it directly addresses the actions outlined in the 4 Year Delivery Plan and identifies Council's activities in relation to the management and control of scheduled priority and invasive weed species that will be undertaken within the financial year 2019/20. The Annual Operational Plan is connected to the 10 Year Business Activity Strategic Plan 2019-2029 through the 4 Year Delivery Plan. Diagram 2 below shows an overview of the interconnection with the Business Activity Strategic Plan, the 4 Year Delivery Plan and the Annual Operational Plan.



**Diagram 2: Integrated Planning and Reporting Framework**

Council will continue to meet its statutory reporting requirements, delivering an accurate and meaningful report on the progress and results each year of its Annual Operational Plan. In achieving this, the General Manager will be responsible for providing quarterly reports to Council on the activities and financial statements relating to the Annual Operational Plan.

## ANNUAL OPERATIONAL PLAN

### PRINCIPAL ACTIVITY - P.A.1 – CIVIC LEADERSHIP/GOVERNANCE /

### ADMINISTRATION / FINANCE / RISK MANAGEMENT

### STRATEGIC OBJECTIVE S.O.3 EFFECTIVELY MANAGE

#### Program Goals:

- To ensure finance, accounting and administration requirements are performed in a professional and timely manner meeting relevant standards.
- Ensure that the County Council complies with legislative reporting and regulatory requirements.
- To ensure effective and continuous communication, co-ordination and co-operation with member constituent Councils and the Department of Primary Industries.
- To secure the appropriate levels of contributions and grants from constituent Councils and Department of Primary Industries are received.

Operational Tasks	Responsibility	Target date	Performance Measures
Statutory Financial Plans and Returns are completed and lodged by due date.	GM	August 2019	4 <sup>th</sup> Quarterly Review Refer accounts to audit Pecuniary Interest Returns.
	GM	November 2019	1 <sup>st</sup> Quarterly Review Adopt Financial Statements Annual Report.
	GM	February 2020	2 <sup>nd</sup> Quarterly Review.
	GM	April 2020	3 <sup>rd</sup> Quarterly Review Adopt Draft Annual Operational Plan and Budget.
Statutory Financial Plans and Returns are completed and lodged by due date	GM	June 2020	Adopt Final Annual Operational Plan and Budget. Review & update 4 Year Delivery Plan. GST Certificate to ATO.
Prepare reports for Council's consideration that are thorough and comprehensive.	GM	Ongoing	Reports that are timely, concise, with recommendations.
Distribute business papers prior to meetings.	GM	7 Days prior to each meeting.	Timely distribution of business papers.
Ensure Council is informed of changes to legislation that impact on the business of Council.	GM	Ongoing	Information provided to Council in a timely manner.
Review, identify and update procedures, processes for WH & S and risk management.	GM	Annually	Risks identified and safety associated with functions of Council reported and remediated.

## ANNUAL OPERATIONAL PLAN CONT'D

### PRINCIPAL ACTIVITY - P.A.1 – CIVIC LEADERSHIP/GOVERNANCE /

### ADMINISTRATION / FINANCE / RISK MANAMGENT

### STRATEGIC OBJECTIVE S.O.3 EFFECTIVELY MANAGE

Major Operational Tasks	Responsibility	Target date	Performance Measures
Present Council's Annual Report to member councils.	GM	November 2019	Council's Annual Report distributed.
Refer relevant matters from constituent Councils, New England Joint Organisation and Local Government NSW to Council for their consideration and decisions.	GM	As required	Timely receipt of relevant matters by Councillors.
Arrange for relevant biosecurity officer (weeds) to meet with all new rural property owners and introduce themselves and the work of the Council.	SBO/BOs	Ongoing	Contact new property owners Minimum 60 per year.
Participate in other selected events which afford good exposure to the work of the Council.	SBO/BOs	Various	Attend Local Area Committee meetings, Landcare events and others as requested.
Provide articles for local newspapers on the work of the Council and scheduled priority weed issues.	SBO/BOs	Quarterly	Minimum of 6 media releases issued per year.
Staff Council office in Armidale to ensure regular advertised opening hours.	All staff	Ongoing	Roster prepared and implemented. Office hours 7.30am to 4.30pm
Maintain staff presence at Uralla, Walcha and Guyra offices at designated times.	BOs	Ongoing	Regular attendance at outlying offices.
Review Council's policies and procedures.	GM	Annually	Identified Policies and Procedures updated.
Prepare Annual Operational Plan for consideration and adoption by Council.	GM / Councillors	June 2020	Annual Operational Plan adopted by Council.
Review and update Four Year Delivery Plan reflecting adopted Annual Operational Plan.	GM / Councillors	June 2020	Four Year Delivery Plan reviewed.
Update Long Term Financial Plan as part of the preparation of the Annual Operational Plan.	GM / Councillors	June 2020	Long Term Financial Plan updated annually.

## ANNUAL OPERATIONAL PLAN CONT'D

### PRINCIPAL ACTIVITY - P.A.1 – CIVIC LEADERSHIP/GOVERNANCE /

### ADMINISTRATION / FINANCE / RISK MANAMGENT

### STRATEGIC OBJECTIVE S.O.3 EFFECTIVELY MANAGE

Major Operational Tasks	Responsibility	Target date	Performance Measures
Maintain a motivated and skilled workforce. Hold regular staff meetings with all staff to encourage an engaged and inclusive team environment, and provide opportunities for staff to benefit from collaborative learning.	GM/SBO All staff	Bi-monthly	Minimum of 6 meetings per year.  Well informed and trained staff able to respond to community needs.
Provide a safe, healthy and productive workplace.	GM All staff	Ongoing	WH & S Management System, Policy, procedures and systems current.
Review Council's Asset Management Plan and equipment replacement programs and maintain all plant and equipment in good operational working order.	GM/SBO	January 2020 Ongoing	Asset Management Plan and Maintenance Schedules implemented.
Review Council's workforce Strategy.	GM	January 2020	Council Workforce Strategy current.
Provide staff with a variety of work opportunities to develop a high level of multi-skilling. Review and update Annual Training Plan.	GM	Ongoing June 2020	Annual training plan implemented.
Participate in training program under the NSW Weeds Action Program 2015 -2020.	SBO/BOs	Ongoing	Increased competency based qualifications.
Maintain accounting standards that meet statutory Australian and auditor standards.	GM	Ongoing	Target dates for submission to Auditors and Dept of Local Government achieved.
Payment of contributions by constituent Councils.	GM / Admin Officer	September 2019	Contributions received from member Councils in a timely manner.
Advice to constituent Councils on Annual Operational Plan and Budget.	GM	June 2020	Annual Operational Plan and Budget forwarded to constituent Councils.
Secure annual grant funding from NSW Department of Primary Industries under the NSW Weeds Action Program.	GM/SBO/ Admin Officer	November 2019	Funding contribution received.



## ANNUAL OPERATIONAL PLAN CONT'D

### PRINCIPAL ACTIVITY - P.A.1 – CIVIC LEADERSHIP/GOVERNANCE /

### ADMINISTRATION / FINANCE / RISK MANAMGENT

### STRATEGIC OBJECTIVE S.O.3 EFFECTIVELY MANAGE

Operational Tasks	Responsibility	Target date	Performance Measures
Provide acquittal return form for grant funding received to NSW Department of Primary Industries.	GM/SBO/ RWC	August 2019	Grant funding acquittal form provided to NSW DPI in a timely manner.
Pursue opportunities for securing grant funds from other available sources.	GM	Ongoing	External funding received meets or exceeds budget targets.
Review Council's investment and long term financial strategies.	GM	April 2020	Review completed and strategies updated as required.
The development and implementation of an operational framework ensuring tangible and measurable risk management procedures are in place as part of the decision making process.	GM/SBO	Ongoing	The risk potential will be measured in terms of frequency, likelihood and severity covering acts or omissions for financial operations, personal injury, damage to assets, damage to the environment and damage to the positive reputation of Council.



Photo 4: Serrated Tussock awareness sign



## ANNUAL OPERATIONAL PLAN

### PRINCIPAL ACTIVITY P.A.2 ENVIRONMENT – SCHEDULED PRIORITY WEEDS MANAGEMENT & CONTROL

#### STRATEGIC OBJECTIVE S.O.2 ERRADICATE OR CONTAIN

##### Program Goals:

- To control scheduled priority weeds on public roads, recreation areas and other lands controlled by constituent Councils in accordance with the *Biosecurity Act 2015*, Northern Tablelands Regional Strategic Weed Management Plan 2017 - 2022 and other regional and local weed plans.
- To ensure that other weeds do not adversely affect the health and welfare of the community.
- To inspect public and private properties and to advise land managers on the implementation of scheduled priority weed control programs.
- To report the existence, type and extent of scheduled priority weed infestations.
- To monitor the effectiveness of each land manager's scheduled priority weed control program.
- Where control programs are not put in place or are ineffective commence consultation and/or legal action under the *Biosecurity Act 2015*.
- To promote an effective level of understanding of weed awareness and management strategies amongst all stakeholders.

Operational Tasks	Responsibility	Target date	Performance Measures
Inspect each year, a third of all private properties and make contact with their owners and /or managers.	SBO/BO's	May 2020	Yearly inspection and control program achieved. Percentage of properties inspected meeting targets.
Develop relationships with land owners and/or managers that enhance engagement with biosecurity officers (weeds) and encourage them to seek advice and assistance from the Council.	SBO/BO's	Ongoing	Number of landholders engaged.
Maintain an appropriate balance between invasive and scheduled priority weed management to ensure that Council's core business of inspection and controlling scheduled priority weeds is not compromised.	SBO	Ongoing	Annual Performance Indicators for inspection and control program achieved.
Meet the objectives of the <i>NSW Biosecurity Act 2015</i> and NSW Weeds Action Program as it applies to Council.	GM/SBO/ RWC	August 2019	Annual report on activities to NTRWC and NSW DPI on targets achieved.
Implement the Council's Compliance & Enforcement Policy by the issue of Biosecurity Directions & approving Biosecurity undertakings, on the spot fines and instigate legal proceedings.	GM/SBO/ BO's	As appropriate or required	Compliance with enforcement requirements of the <i>Biosecurity Act 2015</i> .
Use existing software and IntraMap technology to provide fully electronic records of weed inspection and customer requests.	SBO/BO's	Ongoing	Reports generated for Quarterly and Annual Reports.

## ANNUAL OPERATIONAL PLAN CONT'D

### PRINCIPAL ACTIVITY P.A.2 ENVIRONMENT – SCHEDULED PRIORITY WEEDS MANAGEMENT & CONTROL

#### STRATEGIC OBJECTIVE S.O.2 ERRADICATE OR CONTAIN

Operational Tasks	Responsibility	Target date	Performance Measures
Use IntraMap to develop GIS layers to show the extent and severity of scheduled priority and invasive weeds.	SBO/BO's	Ongoing	GIS Mapping capabilities updated and current.
Use IntraMap to comply with NSW Biosecurity Information System (BIS) reporting requirements.	RWC	Monthly	Timely reports to NSW DPI BIS by due date.
Attend and participate in local agricultural shows and Agquip.	SBO/BO's	Between October 2019 and March 2020	Armidale Show Guyra Show Walcha Show Uralla Show Glen Innes Show Agquip
Conduct field days.	SBO/BO's	Scheduled dates Annually	Various Districts - 4
Liaise with LLS and Landcare groups on weed issues.	SBO/BO's	Ongoing	Minimum of 4 interactions per year.
Review Council's Weed Management Best Practice Guides, Policies and Procedures Manual.	GM/SBO	November 2019	25% of Guides reviewed annually. Policies and Procedures reviewed and updated as required.
Treat all weeds identified in the annual control program (refer Schedule 1).	SBO/BO's	May 2020	Targets within weed control program achieved. (refer Schedule 1)
Comply with the requirements of the Pesticide Use Notification Plan and related Acts.	SBO/BO's	Ongoing	Safe working environment. No breaches of operations under the Plan or related Acts.



## Schedule 1: Annual Control Program

Weeds Treated	August	September	October	November	December	January	February	March	April
Serrated Tussock	Roadside Program	Roadside Program Completed			Follow Up If Required	Follow Up Completed			
Chilean Needle Grass		Urban Areas		Roadsides		2 <sup>nd</sup> Pass if Required			
St Johns Wort				1 <sup>st</sup> Pass Commenced	1 <sup>st</sup> Pass Completed	2 <sup>nd</sup> Pass Completed			
Paterson’s Curse Vipers Bugloss				Roadside Program					
Blackberry/Sweet Briar					Program Commenced	Ongoing			Program Completed
Giant Parramatta Grass					1 <sup>st</sup> Pass Macleay Valley	2 <sup>nd</sup> Pass Macleay Valley When Condition Suitable			
African Lovegrass		Roadside Program Commenced	When Conditions Suitable						Roadside Program Completed
Cape/English Broom			Known Rural Areas						
Grass Weeds Walcha						Known Rural Areas			
Lantana									Roadside Program Completed
Private Works	As Required								

## ANNUAL OPERATIONAL PLAN

### PRINCIPAL ACTIVITY P.A 3 – ECONOMIC AFFAIRS – - PRIVATE BORKS AND OTHER BUSINESS UNDERTAKINGS

#### STRATEGIC OBJECTIVE S.0.3 EFFECTIVELY MANAGE

#### STRATEGIC OBJECTIVE S.0.4 BUILD CAPACITY

##### Functional Objectives: (Private Works)

- To generate additional revenue.
- To maximise the use of Council's resources when not required for core business activity.
- To provide owners of small holdings with an affordable option for scheduled priority weed control.

##### Strategic Tasks:

- To carry out control works that reduces scheduled priority and invasive weeds on private property.
- To investigate and develop ways to increase the revenue of Council from sources other than the annual State Government Grants and constituent member Council contributions.

Major Operational Tasks	Responsibility	Target date	Performance Measures
Carry out private work as requested without compromising Council's core business activity of scheduled priority weed inspection and control.	SBO/BO's	As scheduled	Revenue received equal to or in addition to budget forecast.
Actively seek additional revenue sources from external agencies for contract services in weed management and control.	GM/SBO	Ongoing	Revenue received equal to or in addition to budget forecast.
Comply with the reporting requirements of the NSW Department of Primary Industries (DPI).	GM/SBO	Ongoing	NSW Weeds Action Program (WAP 1520) implemented.
Support the Work of the Northern Tablelands Regional Weed Committee (NTRWC).	GM/SBO	Ongoing	Host the NTRWC Regional Weed Coordinator. Act as Regional Services Coordinator for regional funding and NSW Weed Action Program 1520 in the NTRWC area. Attend meetings (min 4 per year).
Work with Local Land Services who have an involvement with Council's area of operation.	GM/SBO	Ongoing	Seek funding for Natural Resource Management projects relating to scheduled priority and invasive weeds.
Contribute to the work of the constituent Councils by being actively involved in meetings, workshops, common policy and process development as well as working on their natural resource management initiatives.	GM/SBO/ BOs	Ongoing	Contribute to constituent Councils State of the Environment Reports and participate in natural resource management joint venture initiatives.
Liaise with other weed control organisations.	SBO/BOs	Ongoing	Minimum of 4 interactions per year.
Carry out delegated scheduled priority weed management and control functions, and responsibilities on behalf of Glen Innes Severn Council.	GM/SBO/ BOs	Ongoing	Requirements of Memorandum of Understanding met, including compliance with the requirements of the Biosecurity Act 2015.

## ANNUAL OPERATIONAL PLAN

### PRINCIPAL ACTIVITY P.A 4 – NSW WEED ACTION PROGRAM (WAP 1520)

#### STRATEGIC OBJECTIVE S.01 – EXCLUDE

#### STRATEGIC OBJECTIVE S.O.4 – BUILD CAPACITY

##### Program Goals:

To maintain membership of and/or provide assistance to:

- Northern Tablelands Regional Weed Committee (NTRWC).
- To act as Regional Services Coordinator on behalf of the Northern Tablelands Local Land Services in the implementation of the NSW Weeds Action Program 1520 for member Councils of the Northern Tablelands Local Land Services region.
- Department of Primary Industries
- Landholders, Property Managers, Landcare groups and wider community.

Major Operational Tasks	Responsibility	Target date	Performance Measures
As Regional Coordination Services provider auspice, support and actively participate in the work of NTRWC.	GM/SBO/RWC	Ongoing	Timely and functional activities of NTRWC met in accordance with the NTRWC Partnership Agreement 2015 – 2020.
High risk species and pathways identified and managed.	SBO/RWC	Reviewed annually	Regional high risk pathways identified and documented. Effective regional management protocols of high risk pathways reviewed.
Develop and implement early detection capabilities.	SBO/RWC	Reviewed annually	List of high priority weeds developed. Incursion plans for high priority weeds developed in line with the NSW Incursion Plan for Invasive species. Regional Inspection program reviewed.
Timely detection of new weed incursions.	SBO/RWC	Annually Ongoing	Regional inspection program implemented. Best Practice Weed Management Guides reviewed and monitored using MERI principles. New incursions reported regionally & to NSW DPI BIS.
Provide a rapid response and eradicate or contain new weeds.	SBO/RWC	Ongoing	Rapid response plans reviewed including on-going monitoring. Implement appropriate surveillance on high risk pathways. Monitor the effectiveness of eradication programs.

**ANNUAL OPERATIONAL PROGRAM CONT'D****PRINCIPAL ACTIVITY P.A 4 – NSW WEED ACTION PROGRAM (WAP 1520)****STRATEGIC OBJECTIVE S.01 – EXCLUDE****STRATEGIC OBJECTIVE S.O.4 – BUILD CAPACITY**

<b>Major Operational Tasks</b>	<b>Responsibility</b>	<b>Target date</b>	<b>Performance Measures</b>
Provide effective and targeted on-ground control.	SBO/RWC	Annually Ongoing	Regional management plans linked to NTLLS Regional Strategic Weed Management Plan 2017 – 2022 and other key stakeholder Plans. Monitoring programs developed using MERI principles. Reduce the impact of invasive weeds at priority sites.
Private landholders motivated to manage invasive species proactively.	SBO/BO's	Ongoing	Invasive weeds effectively managed on private lands.
Increase community acceptance of and involvement and ownership in effective weed management.	SBO/BO's/ RWC	Ongoing	Review Regional Communication Strategy. Information distributed on high priority weeds. Maintain and build on existing volunteer networks.
Increase the skill of the workforce implementing weed management.	GM/SBO/ RWC	Ongoing	An increase in the number of operators holding competency based qualifications. Review Education Pathway Management Plan.
Ability to measure the effectiveness of invasive species management.	GM/SBO/ RWC	Annually	Review all projects outcomes using MERI principles. Mapping conducted on all new invasive species in the region & reported through NSW DPI BIS. Common reporting across stakeholders on implementation of invasive species management.
Roles and responsibilities defined for invasive species management.	GM/SBO/ RWC	Ongoing	Maintain and strengthen NTLLS Regional Weed Committee.
Legislation and Policies implemented and enforced consistently for effective species management.	SBO/BO's	Ongoing	Legislation integrated with local policies and procedures. Compliance & Enforcement Policy consistent with Biosecurity Act 2015 and Biosecurity Regulation 2017.
Collaborative approach with Northern Tablelands LLS in implementing requirements of NSW WAP 1520.	GM/SBO/ RWC	Ongoing	WAP 1520 mandatory documents incorporated into NTLLS Regional Strategic Weed Management Plan 2017 – 2022.



**New England Weeds Authority**

## Annual Operating Plan

	2018_19 Budget	2019_20 Budget
<b>INCOME</b>		
<b>Government Grants - WAP</b>		
Grant - N.T. Lead Agency/ Regional Project officer	85,000	40,000
Grant - Control	230,000	235,750
Grant - WAP 1520 Glen Innes	62,000	70,000
Grant - WAP TSA	40,000	40,000
	<b>417,000</b>	<b>385,750</b>
<b>Council Contributions</b>		
<b>Annual</b>		
Cont Annual - ARC	196,303	201,603
Cont Annual - USC	79,334	81,476
Cont Annual - WC	79,334	81,476
Cont Annual - Glen Innes Severn	94,760	94,760
	<b>449,731</b>	<b>459,315</b>
<b>Fees and Charges</b>		
Section 64 Fees - Constituent Councils	1,000	1,200
Section 64 Fees - Glen Innes Severn Council	1,000	500
	<b>2,000</b>	<b>1,700</b>
<b>Investment Interest</b>		
Interest - 11 am	2,000	2,000
Interest - Fixed	25,000	27,000
	<b>27,000</b>	<b>29,000</b>
<b>Profit on Sale of Assets</b>	-	5,000
	-	<b>5,000</b>
<b>Private Works</b>		
Private Works (Council's, NPWS, Private propetry, Crown, LLS)	100,000	102,000
	<b>100,000</b>	<b>102,000</b>
<b>Other Income</b>		
LLS / Crown Land Projects	50,000	50,000
Sundry Income / Insurance Rebate	5,000	5,000
Glenn Innes Severn LLS / Crown Land Projects	1,000	1,000
	<b>56,000</b>	<b>56,000</b>
<b>Total Income</b>	<b>1,051,731</b>	<b>1,084,765</b>

## **New England Weeds Authority**

### Annual Operating Plan Cont'd

	2018_19 Budget	2019_20 Budget
<b>EXPENDITURE</b>		
Bank Charges	500	500
Audit - Financial	9,700	9,800
	<b>10,200</b>	<b>10,300</b>
<b>OFFICE</b>		
<b>Armidale</b>		
Staff - Armidale	80,000	82,000
Extra Clerical	-	-
Rent - Armidale	12,000	13,000
Computers M&R - Arm Off	1,000	1,500
Other M&R - Arm Off	1,000	1,000
Insurance	23,000	23,500
Light, Power, Heating	4,000	4,000
Postage	1,500	1,500
Telephone and Communications	6,000	6,500
Legal Costs	1,000	1,000
Advertising - General	2,500	1,500
Photocopier Replacement	-	-
Office Equipment Depreciation	4,000	6,000
	<b>138,000</b>	<b>143,000</b>
<b>Guyra</b>		
Computers M&R - Guyra	500	-
	<b>500</b>	<b>-</b>
<b>Walcha</b>		
Computers M&R - Walcha	500	500
	<b>500</b>	<b>500</b>
<b>Glen Innes Severn</b>		
Administration Expenses	76,500	77,000
	<b>76,500</b>	<b>77,000</b>
<b>DEPOTS</b>		
Depot - ARC	3,500	4,000
	<b>3,500</b>	<b>4,000</b>
<b>MEMBERS</b>		
Member - Chair Allow	6,800	6,900
Member - Fees & Allow	13,500	13,800
Member - Expenses	3,000	3,000
	<b>23,300</b>	<b>23,700</b>

**New England Weeds Authority**  
Annual Operating Plan Cont'd

**EXPENDITURE CONT'D**

**ADC SERVICES**

Consultants - Finance	10,000	-
ARC - IT	7,500	8,000
ARC - Enterprise Risk Mngt	1,000	1,000
Internal Audit	1,000	1,600
	<b>19,500</b>	<b>10,600</b>

**INSPECTIONS**

**Inspections - Field**

Insp NDist - Field	37,000	-
Insp CDist - Field	108,000	125,000
Insp SDist - Field	35,000	35,000
Glen Innes Severn - Property Inspections	35,000	35,000
	<b>215,000</b>	<b>220,000</b>

**Inspections - Office**

Insp NDist - Office	9,000	8,000
Insp CDist - Office	62,500	65,000
	<b>86,500</b>	<b>88,000</b>

**MAPPING**

Mapping - Sundry	-	-
Mapping/GIS - Support	6,000	7,500
	<b>6,000</b>	<b>7,500</b>

**COMMUNICATION / REPORTING**

Communication - Sundry	1,000	1,000
	<b>1,000</b>	<b>1,000</b>

**EXTENSION/EDUCATION**

Extension - Sundry	8,000	7,500
	<b>8,000</b>	<b>7,500</b>

**TRIALS**

Trials - Sundry	500	500
	<b>500</b>	<b>500</b>

**New England Weeds Authority**  
Annual Operating Plan Cont'd

**2018\_19**  
**Budget**

**2019\_20**  
**Budget**

**EXPENDITURE CONT'D**

**TRAINING**

**Training**

Training - Sundry	7,000	8,000
First Aid Training	4,000	5,000
WHS	1,000	1,500
	<b>12,000</b>	<b>14,500</b>

**Conferences**

Biennial Weeds Conference	7,000	8,000
	<b>7,000</b>	<b>8,000</b>

**Publications and Subscriptions**

Subscriptions	700	2,000
Publications	500	100
	<b>1,200</b>	<b>2,100</b>

**CORPORATE PLANNING**

**Membership**

LGNSW Membership	1,800	2,000
NERGOC/Joint Organisation	1,000	1,000
	<b>2,800</b>	<b>3,000</b>

**POLICY DEVELOPMENT**

**REGIONAL PLANNING**

**NTRWC**

NTRWC - Lead Agency / Regional Weed Coordinator	85,000	40,000
	<b>85,000</b>	<b>40,000</b>

**OPERATIONS**

**Council Land**

African Lovegrass	12,000	10,000
Blackberry	72,000	75,000
Chilean Needle Grass	9,000	7,000
Gorse	500	500
Patersons Curse/Vipers Buglos	-	-
Prickly Pear	-	-
Saffron Thistle	-	-
St John's Wort	33,000	40,000
Serrated Tussock	7,000	8,000
Sundry Weeds	13,000	8,000
Glen Innes Local Expenses	15,800	15,000
Glen Innes Regional Expenses	32,900	35,000

**221,200**      **225,500**

**New England Weeds Authority**  
Annual Operating Plan Cont'd

**EXPENDITURE CONT'D**

**PRIVATE WORKS**

PW - Miscellaneous	25,000	40,000
PW - ARC	30,000	30,000
PW - USC	2,000	2,000
PW - WC	20,000	20,000
PW - GI	5,000	5,100
LLS - Crown Lands works	50,000	55,000
	<b>132,000</b>	<b>152,100</b>

**OTHER**

Loss on Sale of Assets	5,000	-
	<b>5,000</b>	<b>-</b>

**PLANT**

Plant Minor	8,000	8,000
Plant No 1 - CD 90 QW - Isuzu D Max	9,000	9,000
Plant No 2 - CF 36 ES - Isuzu D Max	6,000	6,500
Plant No 3 - CI 07 FM - Toyota Landcruiser	8,000	8,000
Plant No 4 -CA 78 TN - Isuzu D Max	6,000	6,100
Plant No 5 - BV 50 RD - Isuzu D Max	7,000	7,000
Plant No 6 - CA 77 TN - Isuzu D Max	8,000	8,000
Plant No 7 - BR 70 CP - Toyota Landruiser	8,000	8,000
Plant No 8 - BV 31 RD - Toyota Landcruiser	8,000	8,000
Plant No 9 - CF 37 ES - Isuzu D Max	8,000	8,000
Plant No B1 -Yamaha Quad Bike	3,000	3,000
Plant No W - Wolverine	3,000	3,000
Depreciation	85,000	90,000
Loss from disposal of assets	-	-
	<b>167,000</b>	<b>172,600</b>

**ONCOST**

**Oncost Expenses**

Fringe Benefits	-	-
Sick Leave	15,000	20,000
Long Service Leave	12,000	12,000
Superannuation	46,000	45,000
Workers Compensation	16,000	16,000
Other Employee Costs (PPE)	4,000	5,000
	<b>154,000</b>	<b>165,000</b>

**Total Expenditure**

<b>1,376,200</b>	<b>1,421,400</b>
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**Net Cost**

<b>- 324,469</b>	<b>- 336,635</b>
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Add Plant Hire	172,000	172,600
Add Oncost	154,000	165,000

**Final Profit (Loss)**

<b>1,531</b>	<b>965</b>
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**New England Weeds Authority  
Income Statement**

	<b>2018_19 Budget</b>	<b>2019_20 Budget</b>
<b>Revenue</b>		
User Charges and Fees	100,000	102,000
Interest and Investment Revenue	27,000	29,000
Other Revenues	2,000	1,700
Grants and Cont'n provided for operational purposes	922,731	901,065
Grants and Cont'n provided for capital purposes	-	-
Other Income	-	-
Net Gain from Disposal of Assets	-	5,000
Total Income from Continuing Operations	<b>1,051,731</b>	<b>1,038,765</b>
	-	-
<b>Expenses from Continuing Operations</b>	-	-
	-	-
Employee Benefits and On-Costs	663,500	629,500
Borrowing Costs	-	-
Materials and Contracts	174,200	171,400
Depreciation and Amortisation	89,000	96,000
Other Expenses	118,500	141,900
Net Loss from the Disposal of Assets	5,000	-
Total Expenses from Continuing Operations	<b>1,050,200</b>	<b>1,038,800</b>
	-	-
<b>Net Operating Result for the Year</b>	<b>1,531</b>	<b>- 35</b>



d. **Cash Flow Statement**

**New England Weeds Authority**  
**Cash Flow Statement**  
*CASH FLOWS FROM OPERATING ACTIVITIES*

	<b>2018_19 Budget</b>	<b>2019_20 Budget</b>
<b>Receipts</b>		
Rates and Annual Charges	-	-
User Charges and Fees	100,000	102,000
Interest Received	27,000	29,000
Grants and Contributions	922,731	901,065
Other Receipts	2,000	1,700
<b>Payments</b>	-	-
Employee Costs	- 663,500	- 629,500
Materials and Contracts	- 174,200	- 171,400
Interest Paid	-	-
Other Expenses	- 118,500	- 141,900
	-	-
<b>Net Cash provided for (or used in) Operating Activities</b>	<b>95,531</b>	<b>90,965</b>
 <i>CASH FLOWS FROM INVESTING ACTIVITIES</i>		
<b>Receipts</b>	-	-
Proceeds from Property, Plant & Equipment	51,000	45,000
	-	-
Proceeds from sale of Investment Securities	117,000	107,000
<b>Payments</b>	-	-
Purchase of Property, Plant & Equipment	- 117,000	- 107,000
	-	-
Purchase of Investment Securities	- 136,000	- 135,000
	-	-
<b>Net Cash provided for (or used in) Investing Activities</b>	<b>- 85,000</b>	<b>- 90,000</b>
 <i>CASH FLOWS FROM FINANCING ACTIVITIES</i>		
<b>Receipts</b>	-	-
Proceeds from Borrowing & Advances	-	-
Proceeds from Retirement Home Contributions	-	-
<b>Payments</b>	-	-
Repayments of Borrowing & Advances	-	-
Repayments of Retirement Home Contributions	-	-
	-	-
<b>Net Cash provided for (or used in) Financing Activities</b>	<b>-</b>	<b>-</b>
	-	-
	-	-
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>10,531</b>	<b>965</b>

**New England Weeds Authority**  
**BALANCE SHEET**

	<b>2018_19 Budget</b>	<b>2019_20 Budget</b>
<i>CURRENT ASSETS</i>		
Cash & cash equivalents	1,611,000	1,611,000
Investments	33,531	66,576
Receivables	73,000	75,000
Inventories	14,000	14,000
Other	-	-
<b>TOTAL CURRENT ASSETS</b>	<b>1,731,531</b>	<b>1,766,576</b>
<i>NON-CURRENT ASSETS</i>		
Investments	-	-
Receivables	-	-
Inventories	-	-
Infrastructure, Property, Plant & Equipment	306,000	272,000
Other	-	-
<b>TOTAL NON-CURRENT ASSETS</b>	<b>306,000</b>	<b>272,000</b>
<b>TOTAL ASSETS</b>	<b>2,037,531</b>	<b>2,038,576</b>
<i>CURRENT LIABILITIES</i>		
Payables	54,000	56,000
Borrowings	-	-
Provisions	188,000	188,000
<b>TOTAL CURRENT LIABILITIES</b>	<b>242,000</b>	<b>244,000</b>
<i>NON-CURRENT LIABILITIES</i>		
Payables	-	-
Borrowings	-	-
Provisions	-	-
<b>TOTAL NON CURRENT LIABILITIES</b>	<b>-</b>	<b>-</b>
<b>TOTAL LIABILITIES</b>	<b>242,000</b>	<b>244,000</b>
<b>NET ASSETS</b>	<b>1,795,531</b>	<b>1,794,576</b>
<b>EQUITY</b>	<b>-</b>	<b>-</b>
Accumulated Surplus	<b>1,795,531</b>	<b>1,794,576</b>

## 10. REVENUE POLICY

The County Council model has proved to be a very effective institutional structure for the management and control of scheduled priority and invasive weed species, as the governance arrangement of the Council. The Council comprises elected representatives from each of the constituent Councils which maintain a close relationship between the communities' expectations and the policy decisions of the Council.

As a single purpose Council, our revenue is derived from the following main sources:

- contributions from constituent Councils;
- grants from Government Departments and other authorities;
- other commercial activities including private works for landholders;
- interest on investments in accordance with Council's Investment Policy and
- fees and charges.

In setting its financial objectives, Council is aware of the financial constraints that the current economic environment imposes.

The NSW Weeds Action Program 2010 – 2015 (concluded June 2015) has been replaced by the NSW Weeds Action Program 2015 – 2020 (WAP 1520) together with new Guidelines on meeting the outcomes under the NSW Biosecurity Strategy 2013 – 2021, the NSW Invasive Species Plan 2015 – 2022 (ISP), the Biosecurity Act 2015 and the Northern Tablelands Regional Strategic Weed Management Plan 2017 – 2022.

Coupled with this has been the release in 2014 of the State Government's response to the Natural Resources Commission's recommendations into the Review of Weed Management in NSW, resulting in the previous 14 Regional Weeds Advisory Committees being reduced to 11, based on Local Land Services boundaries.

As a consequence this has resulted in our Council coming under the Northern Tablelands Local Land Services (NTLLS) area and the establishment of a new Regional Weed Committee in December 2015.

Fortunately our Council will by way of a Delivery Contract with the NTLLS continue to provide Regional Coordination services for WAP1520 for the financial year 2019/20.

The consequences of this new funding regime on Council's finances in the medium to long term will require close monitoring to ensure financial sustainability. This program closely aligns itself to the goals and targets of the NSW Invasive Species Plan and Council's 10 Year Business Activity Strategic Plan 2019 - 2029.

### a. Rating Policy

Council does not levy any rates but relies on contributions from its constituent Councils.

### b. Constituent Council's contributions

Through the Proclamation and the long standing agreement with the constituent Councils forming the county area, each Council contributes funds in accordance with an agreed formula increasing each year based on the rate pegging limit.

#### c. Grants from Government Departments and other Authorities

The main grants that the Council receives are provided by the Minister for Primary Industries. As from 1 July 2010 these grants are made available under the NSW Weeds Action Program.

As in the past Council intends to actively pursue the availability of grants from other sources, including Local Land Services, and to attract more grant funds to the Council's area. This strategy has previously resulted in the Council obtaining special purpose grants from the Northern Tablelands and North West Local Land Services as well as Macleay Valley Landcare and the Office of Environment and Heritage.

#### d. Other commercial activities including private works for landholders

Council will assist Public Authorities, landowners and occupiers, particularly in meeting their obligations under the *Biosecurity Act 2015*, by making available the expertise and knowledge of its workforce and its specialist plant and equipment to provide a contract weed control service. The service is provided at times suitable to Council's weed control works program. This policy allows for more continuity and hence efficient use of resources.

This service also expands the revenue base and has positive offsets against contributions from constituent Councils. Pricing for private works is on the basis of full cost recovery plus a margin for profit and, goods and services tax of 10%.

#### e. Interest on investments

Whilst Council aims to have a balanced budget for each year of the Plan, where surplus funds are available, such funds will be invested in accordance with Council's Investment Policy.

#### f. Fees and charges

##### i) Private Works

Where the owner/occupier of private land or a public authority requests the Council to treat scheduled priority and invasive weeds on their behalf, the following rates shall apply for 2019/2020:

	FEE	GST INC	GST STATUS
Labour - spraying	\$46.00/ hr	\$50.60/ hr	Taxable
Labour – supervisor / professional	\$72.00 / hr	\$79.20/ hr	Taxable
Plant with spray equipment	\$46.00 / hr	\$50.60 / hr	Taxable
Plant – transport only	\$31.00 / hr	\$34.10 / hr	Taxable
Chemical and other materials	Cost plus 50%	Plus 10%	Taxable
Administrative / quote charge based on time/km	\$60.00 / hr	\$66.00 / hr	Taxable
Minimum Charge	\$80.00	\$88.00	Taxable

\* In cases of hardship, especially relating to pensioners on small lots, the Authority may upon written application, waive/reduce the charge.

## ii) Other fees and charges

The following fees and charges shall apply:

FUNCTION OR SERVICE	FEE	GST INC	GST STATUS
Application for certificate from Council as to weed control notices, expenses and charges on land (Biosecurity Act 2015 Clause 28 (2) of Schedule 7 – Savings, transitional and other provisions).	\$90.00		Exempt
Certificate - special urgent property report.	\$200.00	\$220.00	Taxable
Entry onto private land to carry out treatment work for fail to comply with individual biosecurity direction (under Sections 128 & 133 of the Biosecurity Act 2015) if undertaken by Council (per inspector plus cost of chemical).	\$80.00/hr	\$88.00	Taxable
Entry onto private land to carry out treatment work for fail to comply with individual biosecurity direction (under Sections 128 & 133 of the Biosecurity Act 2015) if undertaken by a contractor engaged by Council (per contractor plus cost of chemical).	Contractor charge plus GST plus cost of chemical (if not included in contractor's cost plus 15% of contractors charge or \$100.00, whichever is the higher) for administration and supervision.		Taxable
Subsequent inspection of private property as part of Council's regulatory function after the service of an individual biosecurity direction or Biosecurity Undertaking (under Sections 128 & 133 and 147 of the Biosecurity Act 2015).	\$136.36	\$150.00	Taxable
Preparation and accepting a biosecurity undertaking by a person (under the provisions of Sections 142 & 146 of the Biosecurity Act 2015).	\$220.00	\$242.00	Taxable

## iii) Other Services Provided

Other services provided:

### a) Advice

Council provides advice to the general public on weed management and control matters. Council produces numerous brochures, press releases, pamphlets and other scheduled priority and invasive weed species literature which are distributed free of charge throughout the region.

### b) General Enquiries

No charge is made for general enquiries.

### c) Sale of chemicals

Council does not promote the sale of chemical to the public or others. The use of chemicals is restricted to Council's own use on public and private works in association with the use of Council's plant.

#### **iv) Capital Works Projects**

Council makes capital purchases (plant and equipment) only and the following works are planned for 2019/20.

- Motor vehicle replacement in accordance with Council's Plant Replacement Program 2019 - 2029.
- Spray equipment replacement in accordance with Council's Plant Replacement Program 2019 - 2029.

The details of the Plant Replacement Program are found in the Asset Management section of the Business Activity Strategic Plan 2019 – 2029. It is noted that Council's Plant Replacement Program is reviewed and updated on an annual basis to ensure vehicles, plant and equipment meet contemporary standards.

#### **v) Borrowing of Funds**

Council does not propose to raise any loans during the life of the Business Activity Strategic Plan 2017-2027. Therefore, Council will not be borrowing any funds in the 2019/20 financial year.

#### **vi) National Competition Policy**

In April, 1995, representatives of the Commonwealth and all state and territory governments met and ratified the National Competition Policy. The policy is aimed at increasing consumer and business choice, reducing costs, improving competitiveness and lowering prices. A major reform required by the policy is the separation of non-contestable regulatory and other functions from those commercial activities, which can be subject to competition.

Separation of commercial from core-government activities is necessary if performance is to be easily compared to other organisations. Separation can however be difficult where the mixing of commercial and governmental objectives in the past has impacted on legal arrangements created.

A Council is required to determine which of its activities, if any, are to be classified as "Category One Business Activities". When a Council determines its Category One Business Activities, information must be reported on how these activities might perform if they were subject to all taxes, and required to make a commercial profit. In practice this means estimating a commercial profit and equivalent taxes, then determining if a subsidy would need to be paid to the operation in order to achieve a positive result. Category One Business Activities are those generating revenue of \$1m or more per annum. Hence, Council has no such business undertaking.

A "Category Two Business Activity" has been identified for the small private works activity and Council has adopted the concept of "Competitive Neutrality" which means that "full cost" pricing, i.e., all direct costs and overhead costs, taxes and a margin for profit will be priced into the private works activity.



**Photo 6: A regional rapid response to Tropical Soda control work in the Macleay, 2018**



## 11. REPORTING ON PROGRESS – ANNUAL REPORTING

Council's Business Activity Strategic Plan 2017-2027 adopts a Quadruple Bottom Line (QBL) approach as the key management tool to imbedding sustainable principles across its operations. The four 'pillars' of economic, environmental, social and civic leadership/ governance, coupled with sustainability provide the overarching framework for all of the Council's planning and decision-making.

In presenting this Plan to the constituent member Councils and the community for achieving the objectives of the Plan in relation to scheduled priority and invasive weed management and control within the New England region, Council will report to its community and constituent member Councils through various mechanisms and reports.

Annual reporting to the community is an important part of transparent and accountable local government. Council is required under the legislation to prepare an Annual Report as one of the key points of accountability between Council, its member Councils and the community.

The Annual Report focuses on Council's implementation of the Delivery Plan and Annual Operational Plan. The report also includes information that is prescribed by the Local Government (General) Regulation 2005, including provisions relating to the content of Council's annual statement of revenue policy.

The Business Activity Strategic Plan must be reviewed every four years. From 2012, each newly elected Council must complete the review by 30 June in the year following the local government elections and roll the planning period forward by at least 4 years so that it is always a 10 year minimum Plan.

A report on the progress on implementation of the Business Activity Strategic Plan must be presented at the final meeting of an outgoing Council, detailing the effectiveness of the Plan in achieving its environmental, economic, social and civic leadership/governance objectives over the past four years.

The Long Term Financial Plan is to be updated annually as part of the development of the Annual Operational Plan.

Councils will also report on the condition of their assets in their annual financial statements in line with the Local Government Code of Accounting Practice and Financial Reporting.

A Council must prepare a new Delivery Plan after each ordinary election of Councillors to cover the principal activities of the Council for the 4 year period commencing on 1 July following the election.

Council will review its 4 Year Delivery Plan each year when preparing the Annual Operational Plan.

The General Manager must ensure that progress reports are provided to the Council, with respect to the principal activities detailed in the Delivery Plan, at least every 6 months.



**Photo 7: Typical New England winter landscape.**