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- including Draft Estimates (Budget)

Part A.

Vision Statement

“Enhanced environment through an integrated approach to noxious weed management and informed communities”

Mission Statement

“The Hawkesbury River County Council administers the Noxious Weeds Act on constituent Council’s land as defined, through inspections, integrated weed management, education, consultation and co-operative action”

Hawkesbury River County Council:

- Has moved towards a Corporate Management approach to planning for the organisation with a strategic plan being developed in December 04 and subsequently reviewed in February 2007.
- Recognises that many weed control issues are outside Council’s direct responsibility e.g. government land or, are in excess of Council’s present ability to fund them. However, given these restraints, activities and issues must be selected with care to achieve the most benefit.
- Will pursue its vision by giving leadership to the community at large; will develop partnerships with the community and other organisations and be the principal advocate of the organisation seeking benefits for the community.
- Will provide leadership to the people within the organisation, which it will lead with fairness and equity; encouraging development; achievement of high standards of endeavour; high work ethics and motivation; using best practices and a culture of a customer focused team displaying initiative and innovation.

Introduction to the Hawkesbury River County Council

The County Council came into existence in 1948

As constituted, the Council consists of the four constituent Councils, Baulkham Hills Shire Council, Blacktown, Hawkesbury and Penrith City Councils; a combined area of 3823 square kilometres.

The Governing Body

Each of the four constituent Councils elect two delegates from amongst their Councillors to comprise the governing body of Hawkesbury River County Council. If the number of Councillors seeking election is no more than the required two delegates, then membership of the County Council is by appointment of the constituent Council.

These elections or appointments take place after the constituent Councils four yearly elections are finalised or, to fill a casual vacancy.

The resultant eight, in the case of this County Council, comprise the governing body. For County Councils these delegates are referred to as “Members”. A Chairperson is elected or, if unopposed appointed, and serves a one year term.

The Role of Council Members

Members’ duties include attending Council and Committee meetings, going to on-site inspections and being accessible to residents. They are responsible for making major decisions and deciding on policies which set the direction Council will take in its operations, services and activities. They are not paid a salary but receive a fee. Most Councillors have other full or part-time jobs.

It is the responsibility of Members to make decisions on all areas of policy and budget priorities, including the level and extent of works and services to be provided throughout the year. These decisions are adopted through a majority voting system with each Member having one vote. In the case of an equal number of votes, the Chairperson has the casting vote.

Ordinary meetings of Council are generally held at 6.00pm on a Thursday of the months of February, April, June, August and October, plus a Thursday or Friday in late November, being the final meeting of the calendar year. Special meetings are held at other times when required. Meeting dates and times are published once known on Council’s web site (www.hrcc.nsw.gov.au) or can be obtained by telephoning Council on (02) 4587 0230.

Meeting are open to the public and the media except on occasions where there is discussion of confidential items such as staff or legal matters.

The County Council’s Role in Weed Control

As an organisation the County Council is constituted under the Local Government Act and is specified as a local control authority under the Noxious Weeds Act, 1993. It is a single purpose authority formed to administer and control declared noxious weeds. The County Council is fundamentally responsible for weed control of gazetted or declared noxious weeds (not all weeds):

- (i) along roadways and reserves of the four Constituent Councils (Baulkham Hills Shire and the Cities of Blacktown, Hawkesbury and Penrith) – NOT main roads which are the responsibility of the RTA.
- (ii) in waterways, opposite land controlled by the Constituent Council’s.

- (iii) the inspection of private properties for declared noxious weeds and to encourage the occupiers to control such weeds and, where necessary to issue weed control notices which, if not acted upon can result in prosecution.
- (iv) other than lands occupied by government authorities or in waterways opposite such lands are the responsibility of the government authority. The County Council has no authority to act in such cases.
- (v) in doing so, develop, implement, co-ordinate and review noxious weed control policies and noxious weed control programs; and
- (vi) to report, at the request of the Minister, on the carrying out of the local control authority's functions under the Noxious Weeds Act;
- (vii) to co-operate with local control authorities of adjoining areas to control noxious weeds, where appropriate;
- (viii) such other functions as may be conferred or imposed on the local control authority by or under the Local Government Act and the Noxious Weeds Act;
- (ix) supply noxious weed control services to occupiers of land including public authorities and other person and charge for the service;
- (x) temporarily obstruct navigation in any waters, to a reasonable extent, for the purpose of the control of noxious weeds;
- (xi) may, on the application of an occupier of land, after considering objections, drain a swamp on the land for the purpose of noxious weed control;
- (xii) Council's inspectors have various functions including powers of entry and to issue "on the spot" fines and power to require a person in charge of machinery to treat the machine immediately to remove any notifiable weed material; private property occupiers are responsible for notifying Council of the presence of certain notifiable noxious weeds. Council can inspect private properties for noxious weed infestations and the giving of directions to landowners and occupiers;
- (xiii) Council's Management Plan takes cognisance of the Occupational Health and Safety Act, 1993, the Pesticides Act, 1999 and the Protection of the Environment Operations Act, 1997.

Advantages of a County Council (Single Purpose Authority) for the Control of Noxious Weeds

- Formed over a larger area boundary problems are avoided. This is critical to noxious weeds destruction;
- Concentration on few rather than many functions leads to a specialisation and more efficient and effective outcomes as the focus of management and the workforce stays centred;
- Resource sharing is achieved as resources are used over a larger area of operations. A "critical mass" of resources needed to properly do the job is more easily achieved;

- An outbreak of noxious weeds anywhere within the County Council's area means that ALL the resources are brought to bear on the problem.
- Management and operational plans are prepared for the County area and as such, operations are focussed on required outcomes and not restricted to purely parochial considerations.

The Management Plan

Every year Council prepares a Management Plan for the next financial year. This is a requirement of the Local Government Act, 1993.

Council takes a Corporate Management approach to planning and has adopted a Strategic Plan, formulated to identify all issues, objectives, responses and strategic outcomes.

Public Consultation

Following preparation of the Management Plan the community is invited to consider and make submissions in relation to the plan content and format. This involves a process of public consultation where the Plan is presented in draft form and placed on exhibition for a minimum of 28 days. Council then considers the community input (if any) before it adopts the final Plan.

Council is also involved in the Sydney West/Blue Mountains Regional Weeds Committee with extensive community input.

The Management Plan also indicates the basis on which Council will assess its performance for the year.

Performance Assessment

The performance of the Organisation is reviewed quarterly and a review of the Management Plan annually. These reviews are reported to Council.

The Organisation's performance is principally measured by the achievement of objectives and tasks stated in the Plan. These are compiled by the organisation and reported to the Council.

The Plan assists this by having clearly defined outcomes directly related to Council's adopted plan.

The Contents

The Management Plan has been divided into the following sections:

- PART A. Vision Statement;
 Mission Statement; and
 Introduction to the Hawkesbury River County Council
- PART B. Principal Operational Activities
1. Destruction of Noxious Weeds;
 2. Inspectorial and Co-Ordination;
 3. Public Awareness and Education Program; and
 4. Commercial Activities.

PART C. Human Resources Activities

PART D. Finance, Accounting, Administration and Services to be Provided

PART E. Revenue

PART F. National Competition Policy

PART G. Financial Information and Budget

Declared Noxious Weeds in the Hawkesbury River County District Under the Noxious Weeds Act, 1993.

Common Name	Botanical Name	Class
Anchored Water Hyacinth	<i>Eichhornia azurea</i>	1
Black knapweed	<i>Cenraurea nigra</i>	1
Broomrapes	<i>Orobanche</i> species except the native <i>O. cernua</i> variety <i>australiana</i> and <i>O. minor</i>	1
Chinese Violet	<i>Asystasia gangetica</i> ssp <i>micrantha</i>	1
East Indian Hygrophila	<i>Hygrophila polysperma</i>	1
Eurasian Water Milfoil	<i>Myriophyllum spicatum</i>	1
Hawkweed	<i>Hieracium</i> spp.	1
Horsetail	<i>Equisetum</i> spp.	1
Hymenachne	<i>Hymenachne amplexicaulis</i>	1
Karoo Thorn	<i>Acacia karoo</i>	1
Kochia	<i>Kochia scoparia</i>	1
Lagarosiphon	<i>Lagarosiphon major</i>	1
Mexican Feather Grass	<i>Stipa tenuissima</i>	1
Miconia	<i>Miconia</i> spp.	1
Mimosa	<i>Mimosa pigra</i>	1
Parthenium Weed	<i>Parthenium hysterophorus</i>	1
Pond Apple	<i>Annona glabra</i>	1
Prickly Acacia	<i>Acacia nilotica</i>	1
Rubbervine	<i>Cryptostegia grandiflora</i>	1
Senegal Tea Plant	<i>Gymnocoronis spilanthoides</i>	1
Siam Weed	<i>Chromolaena odorata</i>	1
Spotted knapweed	<i>Centaurea maculosa</i>	1
Water Caltrop	<i>Trapa</i> spp	1
Water Lettuce	<i>Pistia stratiotes</i>	1
Water Soldier	<i>Stratiotes aloides</i>	1
Witchweed	<i>Striga</i> spp except native spp & <i>S.parviflora</i>	1
Yellow Burrhead	<i>Limnocharis flava</i>	1
Hygrophila	<i>Hygrophila costata</i>	2
Alligator Weed	<i>Alternanthera philoxeroides</i>	3
Giant Parramatta Grass	<i>Sporobolus indicus</i> Var. <i>major</i>	3
Green Cestrum	<i>Cestrum parqui</i>	3
Ludwigia	<i>Ludwigia peruviana</i>	3
Mother of Millions	<i>Bryophyllum</i> species and hybrids	3
Salvinia	<i>Salvinia molesta</i>	3
Water Hyacinth	<i>Eichhornia crassipes</i>	3
African Boxthorn	<i>Lycium ferrocissimum</i>	4
Blackberry	<i>Rubus fruticosus</i> (agg. spp.)	4
Californian/Cockle/Bathurst/Noogoora Burrs	<i>Xanthium</i> spp.	4
Chilean Needle Grass	<i>Nassella neesiana</i>	4
Columbus Grass	<i>Sorghum x alumum</i>	4
Crofton Weed	<i>Ageratina adenophora</i>	4
Johnson Grass	<i>Sorghum halepense</i>	4
Harrisia Cactus	<i>Harrisia</i> species	4
Long-leaf Willow Primrose	<i>Ludwigia longifolia</i>	4
Pampas Grass	<i>Cortaderia</i> spp.	4
Paterson's Curse and Vipers/Italian Bugloss	<i>Echium</i> spp.	4

Common Name	Botanical Name	Class
Pellitory	<i>Parietaria judaica</i>	4
Prickly Pear	<i>Cylindropuntia</i> species	4
Prickly Pear	<i>Opuntia</i> species except <i>O. ficus-india</i>	4
Privet (Broadleaf)	<i>Ligustrum lucidum</i>	4
Privet (Narrowleaf/Chinese)	<i>Ligustrum sinense</i>	4
Rhus Tree	<i>Toxicodendron succedaneum</i>	4
Serrated Tussock	<i>Nassella trichotoma</i>	4
Spiny Burrgrass	<i>Cechrus incertus</i>	4
Spiny Burrgrass	<i>Cenchrus longispinis</i>	4
St Johns Wort	<i>Hypericum perforatum</i>	4
African Feather Grass	<i>Pennisetum macrourum</i>	5
African Turnip Weed	<i>Sisymbrium runcinatum</i>	5
African Turnip Weed	<i>Sisymbrium thellungii</i>	5
Annual Ragweed	<i>Ambrosia artemisifolia</i>	5
Arrowhead	<i>Sagittaria montevidensis</i>	5
Artichoke Thistle	<i>Cynara cardunculus</i>	5
Athel Tree/Athel Pine	<i>Tamarix aphylla</i>	5
Bridal Creeper	<i>Asparagus asparagoides</i>	5
Burr Ragweed	<i>Ambrosia confertiflora</i>	5
Cabomba	<i>Cabomba spp.</i>	5
Cayenne Snakeweed	<i>Stachytarpheta cayennensis</i>	5
Clockweed	<i>Gaura lindheimeri</i>	5
Clockweed	<i>Gaura parviflora</i>	5
Corn Sowthistle	<i>Sonchus arvensis</i>	5
Dense Waterweed	<i>Egeria densa</i>	5
Dodder	All <i>Cuscuta</i> spp except the native species <i>C. australis</i> , <i>C. tasmanica</i> & <i>C. victoriana</i> .	5
Espartillo	<i>Achnatherum brachychaetum</i>	5
Fine-bristled Burr Grass	<i>Cenchrus brownie</i>	5
Fountain Grass	<i>Pennisetum setaceum</i>	5
Gallon's Curse	<i>Cenchrus biflorus</i>	5
Glaucous Star Thistle	<i>Carthamus glaucus</i>	5
Golden Thistle	<i>Scolymus hispanicus</i>	5
Lantana	<i>Lantana</i> species	5
Mexican Poppy	<i>Argemone Mexicana</i>	5
Mossman River Grass	<i>Cenchrus echinatus</i>	5
Onion Grass	All <i>Romulea</i> species and varieties except <i>R. rosea</i> var. <i>australis</i>	5
Oxalis	All <i>Oxalis</i> species and varieties except the native species <i>O. chnoodes</i> , <i>O. exilis</i> , <i>O. perennans</i> , <i>O. radicata</i> , <i>O. rubens</i> , and <i>O. thompsoniae</i>	5
Red Rice	<i>Oryza rufipogon</i>	5
Sagittaria	<i>Sagittaria platyphylla</i>	5
Sand Oat	<i>Avena strigose</i>	5
Smooth-stemmed Turnip	<i>Brassica barrelieri ssp oxyrrhina</i>	5
Soldier Thistle	<i>Picnomon acarna</i>	5
Texas Blueweed	<i>Helianthus ciliaris</i>	5
Willows	<i>Salix</i> spp except <i>S. babylonica</i> , <i>S. x reichardtii</i> , <i>S. x calodendron</i> .	5
Yellow Nutgrass	<i>Cyperus esculentus</i>	5

CLASS 1: State Prohibited Weeds. “The plant must be eradicated from the land and the land must be kept free of the plant”.

CLASS 2: Regionally Prohibited Weeds. “The plant must be eradicated from the land and the land must be kept free of the plant”.

CLASS 3: Regionally Controlled Weeds. “The plant must be fully and continuously suppressed and destroyed”.

CLASS 4: Locally Controlled Weeds. “The growth and spread of the plant must be controlled according to the measures specified in a management plan published by the local control authority”.

CLASS 5: Restricted Plants. “The requirements in the Noxious Weeds Act 1993 for a notifiable weed must be complied with”.

The control objectives for each Class are as follows:

CLASS 1: the control objective for weed control class 1 is to prevent the introduction and establishment of those plants in NSW.

CLASS 2: the control objective for weed control class 2 is to prevent the introduction and establishment of those plants in parts of NSW.

CLASS 3: the control objective for weed control class 3 is to reduce the area and the impact of those plants in parts of NSW.

CLASS 4: the control objective for weed control class 4 is to minimise the negative impact of those plants on the economy, community or environment of NSW.

CLASS 5: the control objective for weed control class 5 is to prevent the introduction of those plants into NSW, the spread of those plants within NSW or from NSW to another jurisdiction.

PART B.

Principal Operational Activities

1. Destruction of Noxious Weeds

Objective 1:

To develop and implement Inspection and control programs aimed at the prevention of the introduction and establishment of Class 1 and Class 2 weeds.

Milestone/Benchmarks

- Target: Within 5 working days to develop control programs and advice relevant authorities of new incursions.

- Target: Prevention of introduction to have highest priority for direct labour resources on weed control.

Time Frame

Five Days.

Current Responsibility

General Manager and Manager Weeds Operations.

Performance Assessment

Written report to be filed within five days.

Objective 2:

Suppress and destroy Class 3 weeds with particular emphasis placed on Class 3 aquatic weeds within five working days of becoming aware of the presence of the weed in the County area.

To develop and implement control programs for Classes of weeds being non-aquatic in a descending order of priority, with a reduction in their size and density, on lands under Council's control.

Milestone/Benchmarks

- Target for Class 3 Weeds: Continuous suppression and destruction, where practicable.
- Target for Class 4 Weeds: To be prevented from spreading and numbers/distribution reduced as described in the Class 4 Weeds Plan.
- Target for Class 5 Weeds: Prevention of sale and distribution.
- Target: Works program to be assessed ½ yearly and modified as needs determine.

Time Frame

On-going.

Current Responsibility

General Manager and Manager Weeds Operations.

Performance Assessment:

Within resources, control programs take cognisance of targets but be dependant upon Class 1 and 2 PRIORITIES FIRSTLY then Classes 3, 4 and 5.

2. Inspectorial and Co-ordination Program

Objective 3:

To increase private property inspections and community consultation.

- (a) To inspect properties outside residential areas and have direct contact with landholders in order to have private landholders continuously suppress and destroy all Class 3 weeds on their lands and be encouraged to reduce the incidence of Class 4 weeds in accordance with the Class 4 Weeds Plan and prevent the sale and distribution of Class 5 weeds.
- (b) To liaise with Government Departments so that they might fulfil their obligations to control weeds on their lands.

Milestones/Benchmarks

- Target: Each inspector to inspect at least 200 properties per year.
- Target: Inspectors to visit landowners, nurseries and fish hatcheries on an on-going basis.
- Target: Issue Weed Control or Infringement Notices after 2nd Inspection if satisfied insufficient control has taken place.
- Target: The General Manager to report to the Council every 6 months on the number of properties inspected.

Time Frame:

On-going.

Current Responsibility

General Manager and Manager Weeds Operations.

Performance Assessment:

Analyses of statistics collected.

3. Public Awareness and Education Program

Objective 4:

To increase Public Awareness and Education.

To increase public awareness of Noxious Weeds and the responsibilities of landowners in relation to the Noxious Weeds Act in order to enhance the efficacy of control programs.

Milestones/Benchmarks.

- Target: Attend at least 3 displays and field days per year, to provide an education/awareness program.
- Target: On-going commitment to the Sydney West/Blue Mountains Regional Weeds Committee.
- Target: On-going commitment to Schools and TAFE for information and seminars.
- Target: To co-ordinate weed control programs with Landcare Groups.
- Target: Encourage purchasers of property to request Certificates (Section 64 – Noxious Weeds Act) to generate revenue and to protect purchasers from liability.
- Target: Council’s Inspectors provide relevant weed control information and strategies, within their competence to landholders and occupiers.

Time Frame:

On-going.

Current Responsibility

General Manager and Manager Weeds Operations.

Performance Assessment:

Reviewed in quarterly Management Report.

4. Cooperation

Objective 5:

Hawkesbury River County Council is looking forward to a close working relationship with the newly formed Office of the Hawkesbury Nepean. The Office is a ‘One Stop Shop’ for all matters that deal with the River and is aimed at reducing red tape as well as coordinating work projects being carried out on the River. The formation of the Office is an initiative of the Premier who took note of the recommendations from the River Forum convened by Hawkesbury City Council.

Hawkesbury River County Council is a member of the Western Sydney/Blue Mountains Regional Weeds Committee. Council staff liaises with appropriate Government Authorities, including Department of Primary Industries and the Department of Environment and Climate Change to ensure that the weed control measures employed by the Council are appropriate and have minimal impact on the environment.

Council has contracted with a supplier, who has developed a proven mapping system that fulfils Council’s requirements to provide a commonly used facility as opposed to the current different systems in use in Local Government Authorities (LGA’s) within the catchment. The system will create a permanent record and allow faster interaction through the use of technology. Also, it will improve the exchange, monitoring and communication of information between all interested parties and allow for GIS verification regarding property location.

Notification of inspection results will be available sooner and the system will allow for interactive and concurrent use between Council and other agencies, allowing other relevant organisations to comment, and monitor performance thus making activities transparent and accountable.

The system is interactive, allowing Inspectors to immediately up-date the data base with inspection results, and the system has the capacity to “grow” to fulfil other mapping functions.

The system allows Council to provide a timely and proactive response to weed incursions within the County area.

Time Frame:

On-going.

Current Responsibility

General Manager and Manager Weeds Operations.

Performance Assessment:

Reviewed in quarterly Management Report.

Objective 6:

Community Projects

Crown Lands.

Hawkesbury River County Council in cooperation with the Department of Lands will be undertaking 2 projects for 2009/10.

The first is the control of Senegal Tea in O’Haras creek, Kenthurst-Glenorie-Middle Dural. It covers approximately 7.6km of creekline and 75Ha (though there is only a maximum of ½ Ha of Senegal Tea infestation).

Senegal Tea Plant is listed as a priority aquatic weed for control in the HN catchment because it is currently limited in range but has the potential to spread across a much greater area (similar to that of alligator weed and ludwigia). With its fine wind blown seed it can spread up and down creek lines. It is a Class 1 noxious weed which means ‘the plant must be eradicated from the land and the land must be kept free of the plant’.

Senegal Tea has been in the project area for 5-10 years. It is spreading downstream along Cattai creek and new spot infestations are occurring in adjoining sub-catchments. Infestations in Cattai creek have been mapped by HRCC and the initial control project funded by HNCMA for \$52,000 was completed in November 2008.

The project will follow-up control of all of the existing infestation of Senegal Tea in the Crown Land headwaters of two Cattai sub-catchments: O’Haras and Scaly Bark Creeks. Now while the infestation is quite small and has already been initially controlled recently is the ideal time for treatment of this weed to prevent further spread. Significant control outcomes will become evident after 3 years.

This strategic approach (with the long term aim of eradication) will greatly reduce the downstream seed input along Cattai Creek and into the Hawkesbury River. It will reduce impacts on high

conservation value bushland assets including Sydney Coastal Riverflat Forest (an EEC), the Scaly Bark Creek wetland which is listed in SREP20 as an important regional wetland and Long Swamp and Cattai National Park at Mitchell Park further downstream.

The second project is maintenance of Yarramundi Reserve, although the Reserve still contains vestiges of the original Sydney Coastal River-flat Forest and associated riverine and wetland communities, the Reserve is dominated by weed species, although the overall health of the Reserve has improved dramatically in recent times due to intensive rehabilitation works.

Infestations of aquatic weeds, such as Alligator Weed, Water Hyacinth, Salvinia and Ludwigia on the lake and small lagoon in Yarramundi Reserve can cause, to varying degrees, ecological, economic, social and public health impacts.

A major Willow Control Project in the Hawkesbury-Nepean River commenced in 2001-02 and continued until 2007-08. This project was highly successful, with control being achieved of the most invasive species of willow, the Black Willow (*Salix nigra*). The project also targeted Crack Willow (*Salix fragilis*) and hybrids of this species, as well as following-up Black Willow treatment by removing any seedlings that were found along the 24 kilometre section of the Nepean River and the Hawkesbury River between Penrith Weir and Windsor Bridge. A substantial amount of this work has been carried out in Yarramundi Reserve.

In 2006-08, a Grant from the Lands Department and Grants from Hawkesbury Nepean Catchment Management Authority, Department of Primary Industries and Council contributions resulted in a dramatic improvement in the condition of the Reserve and Lake. Further funding is essential to prevent weeds (especially aquatic weeds) from reclaiming this Reserve.

The project aims to;

1. To reduce core infestations of aquatic and woody weeds on Crown Land using, chemical, mechanical and manual removal, as dictated by best practices at the time, encompassing both traditional weed control methods and bush regeneration techniques.
2. To implement a control program on new infestations on Crown Land at Yarramundi Reserve as soon as practical with the underpinning principle of always being cognisant of maintaining the harmony of the aquatic and terrestrial plant communities.
3. Build on previous works, furthering on from the Willow and other weed control programs to prevent the incursion of other weedy species that have filled the niche opened by previous weed control activities.

5. Environment

Objective 7:

To minimise the impact of operations on the environment and to reduce the dependence on herbicides in aquatic situations through best practice established after investigating alternative methods of control that do not rely on herbicides.

The Hawkesbury Nepean River system has long suffered from major aquatic weed outbreaks, these are the result of changes in the balance of the River and have been well documented. Prior to the unprecedented Salvinia outbreak in 2004, the control of these outbreaks was predominantly by herbicide application from conventional boats, hovercrafts and airboat. Hawkesbury River County

Council realised in 1999, that these practices were unsustainable and that as part of an integrated weed management approach, an aquatic weed harvester was required for the River system on a full time basis. Thus started a campaign that took almost 10 years to fulfil.

An integrated weed strategy recognises that reliance on herbicides to control aquatic weeds is not sustainable. Herbicides will remain an intricate part of an overall management strategy, however, if we are to reduce the negative impacts that aquatic weeds and herbicides are having on the Hawkesbury/Nepean River system an aquatic weed harvester is an essential component of this strategy.

The Federal Government fulfilled a pre-election promise and allocated funding for the purchase of an Aquatic Weed Harvesting System to operate on the Hawkesbury/Nepean River system.

The System that has been selected is versatile, as the equipment needs to operate in the various aquascapes of the River and be capable of harvesting a diverse range of free-floating, submerged and attached aquatic weeds.

- Target: Continued use and research into biological control of noxious weeds and use of aquatic weed harvesting where appropriate and funding availability.

Milestones/Benchmarks

On going development of alternative weed control methods to minimise the impact on the environment.

For a comprehensive statement and assessment of Council's operations on the environment, reference should be made to Council's 'State of the Environment Report' which is produced annually as part of the Annual Report.

Time Frame:

On-going.

Current Responsibility

General Manager and Manager Weeds Operations.

Performance Assessment:

Any actions that are noted as having a potentially adverse affect on the environment are to be reported, as soon as possible, and appropriate response taken.

6. Commercial Activities

Objective 8:

To provide a contract spraying and harvesting service, to generate revenue and to assist landholders and Government authorities to control noxious and general weeds.

Strategy:

- Manager Weeds Operations and Inspectors to quote for control of weeds, where appropriate to do so.
- To use sub-contractors, where appropriate, to meet demand, as well as a judicious use of overtime or flexible working hours.
- Contract rates to be set by Council annually, on the basis of cost recovery plus a margin as set by Council.
- Promotion of the contract service as appropriate to achieve income targets.

Time Frame:

On-going.

Current Responsibility

General Manager and Manager Weeds Operations together with Operations Staff.

Assessment of Performance:

A half-yearly comparison reported to be provided to Council comparing the forecasted result to the actual result to-date.

(Refer to Statement of National Competition Policy)

PART C.

Human Resources

Staffing Levels

Following the development of the Strategic Plan and a review of its organisation structure, the Council decided to implement a revised organisation structure to better facilitate its strategic direction. The structure was further revised at a review of its Strategic Plan in February 2007.

The key elements of the new structure saw the creation of a further weeds officer's position as well as the provision of a trainee role. Council has since converted one of these positions to that of 'plant operator to accommodate the efficient operation of the weed harvester and other plant. In addition, a mapping/grants officer has been appointed, on a part time basis, to primarily implement and maintain the weed mapping programme and carry out administrative work associated with grant funding.

EFT levels are now 10.5.

Equal Employment Opportunities

Goal

To implement policy and procedures for selection, recruitment and promotion based solely on relative ability, knowledge and skills (merits) in fair and open competition in accordance with Council's Recruitment Policy.

Objectives

1. To encourage staff confidence in the fairness and equity of assessment.
2. To build a responsive, co-operative, enterprising workforce reflective of community diversity with the skills and abilities to achieve the goals of the organisation.
3. To achieve a workforce that respects diversity and co-operation.
4. To promote a community image as an equal opportunity employer.
5. To promote and achieve effective open competition for positions on the basis of skill, ability and experience.
6. To heighten awareness that Council is an E.E.O employer.

Strategies

- Ensure a statement that Council is an E.E.O employer in all job advertisements.
- Design recruitment advertisements to ensure that all qualifications and experience required are relevant and essential.
- Ensure selection panels where possible include people with a depth and range of experience and backgrounds and include members of both genders.
- Provide employees with new issues statements/literature as it comes to hand.
- Review Council forms and documentation to ensure that any discriminatory language or implications are eliminated.
- Document all recruitment practices and conditions of service and make copies available to all employees.

Milestones/Benchmarks.

Target: Provide to employees new issues papers on E.E.O as they come to hand.

Target: All job advertisements to state E.E.O employer.

Target: All job selections and promotions to comply with policy.

Assessment of Performance

The General Manager, with the assistance from the Manager Weeds Operations, to report annually to Council and publish results in the Council's Annual Report.

Career Paths and Staff Development

Goal

To implement "field staff" training and development programs which align to Council's 'Salary System' to ensure that staff are developed to their potential.

Objectives

1. To provide opportunities for staff to gain the required range of experience and to enhance their effectiveness within the organisation.
2. To increase personal job satisfaction.
3. To involve managers in development programs which give them the skills necessary to promote efficient, effective and appropriate performance strategies.
4. To provide incentives for staff to obtain training, competencies and qualifications to enable Council to better serve its stakeholders.

Strategies

- Continually evaluate employees training needs. Become aware of their skills and aspirations.
- Encourage staff to apply to undertake training and developmental opportunities.

Targets

- Number of approved courses undertaken.
- Number and type of other approved courses undertaken.

Milestones/Benchmarks.

Target: All operational staff to have completed Chemcert Training Program
(Refer also to OH&S Goal).

Target: All operational staff to complete Senior first Aid course
(Refer also to OH&S Goal).

Target: On-going encouragement for staff to undertake relevant tertiary studies, with greater emphasis on issues relating to the environment.

Performance Assessment

The General Manager together with the Manager, Weeds Operations to report annually to Council and publish the results in the Council's Annual Report.

Conditions of Service

Goals

To ensure that employees are informed regarding operations, award conditions, the Code of Conduct requirements in order to provide a harassment free working environment:

- Free from harassment;
- A Complaints Policy implemented; and
- The Internal Reporting Policy – Protected Disclosures Act implemented.

Objectives

- To train staff to recognise potential harassment and to avoid such situations.
- To encourage staff to review their work practices and habits with a view to providing equal opportunity for all employees.
- To ensure staff know of their rights and obligations.

Strategies

- Ensure all staff are aware of vacancies within Council, career options and training and developmental opportunities.
- Ensure all staff are aware of avenues for grievances and rights of appeal about staffing decisions.
- Ensure the use of non-discriminatory language and materials.
- Take all grievances seriously and treat with the utmost confidentiality.
- Ensure all staff are aware of their employment rights, grievance avenues and feel they're encouraged to lodge a grievance, if necessary.
- Distribute literature and other information to staff to assist understanding on how people can be discriminated against both directly and indirectly and how to prevent it occurring and aimed at eliminating all forms of harassment.
- Encourage a working environment which is not a hostile one for any staff member.
- Encourage the use of non-gender specific language and habits.
- Distribute Council's Staff Information Handbook containing details of conditions of service and relevant policy documents.

Targets

- Issue Information Handbook to employees.
- Issue to new employees copies, of all policies including the Code of Conduct, Complaints Policy; Internal Reporting (Protected Disclosures) Policy; Ombudsman’s Administrative Good Conduct Documents.
- Issue to all staff “new issue” literature on E.E.O, harassment etc.

Assessment of Performance

The General Manager, with the assistance from the Manager, Weeds Operations, to report annually to Council and publish the results in the Council’s Annual Report.

Occupational Health and Safety

Goal

To ensure at all times the health and safety of employees as well as members of the public in or near Council’s activities, are protected in accordance with legislative requirements.

Objectives

- To ensure that the occurrence of injuries are minimised, if not eliminated, as a result of Council’s activities.
- To ensure that accidents as a result of Council’s activities are eliminated.

Strategies

- All “field staff” to be trained in the safe handling and use of chemicals through either or both the Chemcert Training Program and/or the Weed Control Practice Course or its substitute course. All operational staff to undertake Recognised Prior Learning Program through Tocal college – for Certificate II and IV in Weed Control Practice and Diploma of Conservation and Land Management.
- All outdoor staff to be immunised for Hepatitis B and for the required booster shots to be provided at Council’s cost.
- 30+ UV Sunscreen is provided for outdoor staff at Council’s cost.
- Protective clothing, provided by Council, is required to be worn whilst engaged on any herbicide application project. Uniforms provided by Council meet the requirements of the Sun Protection Policy Guidelines for Local Government.
- Employees undertake first-aid courses as part of the training program identified in Council’s salary system and as outlined in the Staff Information Handbook.

- Employees to have completed a relevant Occupational Health and Safety Course.
- All operational staff to comprise the Worksafe Committee.
- Safety issues to have the highest priority of time and other resources.
- Supply appropriate safety equipment.

Targets

- To reduce the number of reported accidents and type.
- To reduce the number of work hours lost.

Performance Assessment

General Manager, with the assistance from the Manager, Weeds Operations, to report annually to Council and publish results in the Council's Annual Report.

Part D.

Finance, Accounting and Administration

Goal

Finance, accounting and administration requirements to be performed in a professional and timely manner.

Objective

- To ensure that Council's books of account are kept up to date and compiled in accordance with the relevant accounting standards;
- To ensure that Council is in a position to be provided with details of the financial situation at any time;
- To reflect favourably on the Council's oversight of affairs; that external reporting and responsibilities are on time and performed correctly;
- To gauge the efficiency and effectiveness of the General Manager in performing his duties by objective external review provided by Council's auditor and external authorities.

Targets

Target: Completion and Submission of Grant Application by the due date in May.

Target: Submission of annual estimates to Director General by 14th July.

Target: Completion and referred for audit of Financial Reports by 31st August.

- Target: Completion and submission of all reports on “Weeds” Activities by 30th September.
- Target: Annual Report to Minister by 30th November.
- Target: Following referral of Financial Report for:
 - Audit;
 - Public Exhibition;
 - Director General;
 as an assessment of professional compilation, no alterations required.
- Target: Submission of audited Financial Reports to Director General and A.B.S by 14th November.
- Target: Audited Financial Reports to be advertised and presented to October Meeting.
- Target: Summary of Affairs to be published in Government Gazette by 30th June and 31st December.
- Target: Reports due to Council’s Meeting on quarterly review of the
 - Management Plan; and
 - Budget Review.
- Target: For April meeting, budget document for next financial year.
- Target: Draft Management Plan to be on public exhibition for 28 days and be adopted by 30 June.
- Target: Report to Council on contract condition of senior staff by June meeting with Performance Assessment.

Performance Assessment

- Report by the General Manager to Council and publish in the Annual Report.
- By any external feedback.

Part E.

Revenue Policy

Council’s revenue consists of:

Government Grants

Council submits applications for matched Grants for noxious weed control. These are due at Department of Primary Industries by 5th May, 2009. The report on activities in respect of 08/09 is due by 30th September, 2009.

There are various components to the grant application:

- Operational (Physical weed control work). The maximum grant is \$1 for \$1. Council has budgeted for \$121,737 and will submit weed control plans for funding. Dependant upon funding outcomes, the plan adopted is uncertain at this time. Details of last year allocations are as follows:

	2008/2009 Allocation	DRAFT BUDGET 2009/2010
Alligator Weed	\$51,720	\$121,737
Salvinia	\$9,705	
Water Hyacinth	\$23,295	
Green Cestrum	\$0	
Senegal Tea	\$7,000	
Willows	\$22,000	
Ludwigia	\$10,000	
<i>Total</i>	\$123,720	\$121,737

- Inspectorial. Council will request what was allocated for 08/09 \$ 101,842
- Administration - Council will request \$36,210 which was allocated for 08/09 and is the maximum Administration Grant.

Constituent Council's Contributions

Council has resolved to levy the Constituent Council's forming the County Area. Each of the four Councils contributes one quarter of the total contributions. Council has levied a contribution of \$125,000 per Constituent Council which represents no increase on the previous financial year.

Contract Spraying - Private Works - Pricing Policy (Refer to Section F National Competition Policy)

Council will assist public authorities and owners and occupiers, particularly in meeting their obligations under the provisions of the Noxious Weeds Act, 1993 by making available the expertise and knowledge of its workforce and its specialist equipment to provide a contract weed control service. This service can only be provided at times suitable to Council's works program. This policy allows for more continuous and hence efficient use of resources

This service also broadens the revenue base and has positive offsets against contributions from Constituent Councils.

After allowing for 'Governance & Democracy Costs' unique to local government such as Members' expenses and costs, pricing for private works is on the basis of full cost recovery plus a margin for profit and Goods and Services Tax @ 10%. This service is identified under National Competition Policy; Refer to Section E.

Fees Levied by Council

Fees for Council services are set by Council from time to time.

Proposed fees for 2009/2010 are as follows:

(a) Labour Charge

For 2009/2010 the proposed labour charge rate incorporating actual on-costs of 38%.

(b) Plant

Plant charges have been completed based on actual running costs and estimated hours. The following are proposed for 2009/2010:

	Recommended for 2009/2010
Weed Harvester	\$1,800.00 per day
Shore Conveyor	\$140 per day
Tip Truck	\$215 per day
Motor Vehicle/Truck	\$22.00
Tractor	\$21.00
Boat	\$66.00
Tinnie	\$13.00
Airboat	\$100.00

(c) Herbicides

The charge rate for herbicides varies according to the average cost of the herbicide applied. For 2008/2009 it was actual cost, plus on-cost of 36% + a 20% profit margin. No change is proposed for 2009/2010.

(d) Other Fees and Charges

Unless legislation amendments allow an increase, the following are the Certificate Fees proposed for 2009/2010 (no change to 2008/2009):

Provision of Certificates – Goods and Services Tax to be applied at 10% to fees shown below, unless excluded per Division 81 Determinations.

(i)	Certificate-Section 64 Noxious Weeds Act	\$
		50.00 No GST
(Outstanding Notices & Charges)		
(ii)	Certificate-Section 608(3) Local Government Act (Inspection Fee)	150.00 plus GST
(iii)	Certificate-Section 64 & 608(3)	190.00 part GST

	(Combined)	
(iv)	Certificate-Special Urgent, Follow-up & Property ("Clearance" Inspection)	190.00 plus GST
(v)	Cancellation Fee - For refunding cancelled Certificate requests	20.00 plus GST

Services to be Provided

Other Services provided or not provided are detailed hereunder:

(a) Advice

Council provides advice to the general public within the level of expertise of the individual staff members. Staff are encouraged to refer clients to qualified professionals when required.

Council produces some of its own brochures, and assists other organisation such as Department of Primary Industries, in the preparation of their material. Brochures and other noxious weeds literature is distributed free to enquirers.

Complaints are handled in accordance with Council's Complaints Policy.

(b) Enquiries

No charge is made.

(c) Sale of Chemicals

Council does not promote the sale of chemicals to the public or others. The use of such is restricted to Council's own use on private works in conjunction with the use of Council's plant. In most situations landholders can purchase chemicals at similar prices to those paid by Council.

Capital Works Projects

Council makes capital purchases (plant and equipment only) and the following works are planned for 2009/2010:

- Motor vehicle replacement.
- General Manager's vehicle.
- Spray equipment replacement
- Photocopier

Proposed Borrowings

There are no proposed borrowings.

Part F.

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.

Council has a “Competitive Neutrality” complaints handling policy which forms part of Council’s Complaints Policy.

Part G.

Financial Information

General Estimate of Income and Expenditure

2009/2010

Operating Income \$944,210
Operating Expenditure \$1,148,200

Result (loss) or gain\$ -203,990

Details of Purchases of Fixed Assets

	2008/2009 Original Budget	2009/2010 Draft Budget
Replacement of Vehicle (Net)	18,000	83,000
General Manager's vehicle	0	50,000
Weed Harvester System	500,000	0
Replacement of Tractor	31,000	0
Replacement of Photocopier	0	8,000
Security Lighting	5,000	0
Replacement of Spray Equipment	0	15,000
Net Purchase Costs	554,000	156,000

Income and Expenditure Summary

SUMMARY	This Year 2008/2009			Next Year 2009/2010
	Original 2008/2009 Budget	Variations throughout the year	Final 2008/2009 Budget/ Forecast	DRAFT BUDGET 2009/2010
INCOME				
Total Operating Income	\$887,122	\$93,788	\$980,910	\$944,210
Total Capital Funding Income	\$809,000	(\$93,788)	\$715,212	\$363,000
TOTAL INCOME	\$1,696,122	\$0	\$1,696,122	\$1,307,210
EXPENDITURE				
Total Operating Expenses	\$1,121,277	(\$116,899)	\$1,004,378	\$1,148,200
Total Capital Costs	\$566,000	\$1,658	\$567,658	\$156,000
TOTAL EXPENDITURE	\$1,687,277	(\$115,241)	\$1,572,036	\$1,304,200
OVERALL BUDGET RESULT				
Operating	(\$234,155)	\$210,687	(\$23,468)	(\$203,990)
Capital	\$243,000	(\$95,446)	\$147,554	\$207,000
NET BUDGET RESULT	\$8,845	\$115,241	\$124,086	\$3,010

EXPENDITURE	This Year 2008/2009			Next Year 2009/2010
	Original 2008/2009 Budget	Variations throughout the year	Final 2008/2009 Budget/ Forecast	DRAFT BUDGET 2009/2010
Employee Costs				
Salaries & Wages, incl. ELE	\$583,500	(\$128,500)	\$455,000	\$530,500
Superannuation	\$52,515	(\$5,190)	\$47,325	\$56,000
Workers' Compensation	\$28,089	(\$18,169)	\$9,920	\$15,000
Other Employee Costs	\$6,600	(\$1,600)	\$5,000	\$6,000
Total Employee Costs	\$670,704	(\$153,459)	\$517,245	\$607,500
Depreciation				
Depreciation (Non-Plant)	\$30,000	(\$16,757)	\$13,243	\$15,000
Total Depreciation	\$30,000	(\$16,757)	\$13,243	\$15,000
Other Expenses				
Chemicals	\$16,670		\$16,670	\$18,700
Plant running	\$139,008	(\$33,008)	\$106,000	\$171,000
Sundries	\$104,341	\$25,659	\$130,000	\$135,000
Misc. Supplies (Contractors)	\$10,080	\$2,120	\$12,200	\$13,000
Depot & General Expenses	\$16,366	\$234	\$16,600	\$17,500
Other - Grant & other programs	\$10,000	\$2,000	\$12,000	\$12,500
Protective clothing	\$7,920		\$7,920	\$8,000
Administration expenses	\$44,820	(\$3,320)	\$41,500	\$45,000
Corporate governance costs	\$61,368	\$8,632	\$70,000	\$75,000
Total Other Expenses	\$410,573	\$2,317	\$412,890	\$495,700
Additional Grants Project Expenditure				
Boom Maintenance	\$10,000	\$1,000	\$11,000	\$0
Senegal Tea				
Willows				
Aquatic Weeds				
Weed Co-ordination				
Ropes & South Creeks Project	\$0	\$50,000	\$50,000	\$30,000
Additional Grants Expenditure	\$10,000	\$51,000	\$61,000	\$30,000
Total Operating Expenses	\$1,121,277	(\$116,899)	\$1,004,378	\$1,148,200
Capital Costs				
Motor vehicles replace (Net)	\$18,000	(\$545)	\$17,455	\$83,000
General Manager's vehicle				\$50,000
Photocopier	\$0			\$8,000
Tractor replace	\$31,000	(\$90)	\$30,910	\$0
Quadbike	\$12,000	(\$12,000)	\$0	\$0
Security Lighting	\$5,000		\$5,000	\$0
Spray equipment replace	\$0		\$0	\$15,000
Weed Harvester System	\$500,000	\$10,000	\$510,000	\$0
Furniture & Fittings/Office	\$0	\$4,293	\$4,293	
Transfer to Reserves - Staff ELE	\$0			
Transfer to Reserves - Strategic	\$0			
Transfer to RA - Plant	\$0			
Transfer to RA - Administration(/F&F)	\$0			
Transfer to RA - Salvinia Project	\$0			
Transfer to RA - LGAG O-R	\$0			
Total Capital Costs	\$566,000	\$1,658	\$567,658	\$156,000
TOTAL EXPENDITURE	\$1,687,277	(\$115,241)	\$1,572,036	\$1,304,200

Hawkesbury River County Council
DRAFT INCOME STATEMENT
for the year ended 30 June 2009

EXPENSES

527,009	Employee benefits expense
0	Finance costs
214,800	Materials & contracts
13,243	Depreciation
241,500	Other expenses
0	Net loss from the disposal of assets
0	Net loss from interests in joint ventures & associates

996,552 TOTAL EXPENSES

INCOME

Revenue

0	Rates and annual charges
22,000	User charges & fees
55,000	Interest
1,200	Other revenues
951,710	Grants & contributions provided for non-capital purposes

Other Income

0	Net gain from the disposal of assets
0	Net gain from interests in joint ventures & associates

1,029,910 TOTAL INCOME

33,358 SURPLUS(DEFICIT) BEFORE CAPITAL AMOUNTS

500,000	Grants & contributions provided for capital purposes
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533,358 SURPLUS(DEFICIT) AFTER CAPITAL AMOUNTS

49,000	Transfers from Restricted Assets
(567,658)	Capital Acquisitions
10,000	CARRIED FORWARD WORKS FROM PRIOR YEAR (\$)

24,700 NET BUDGET RESULT

Hawkesbury River County Council
DRAFT STATEMENT OF CASH FLOWS
for the year ended 30 June 2009

CASH FLOWS FROM OPERATING ACTIVITIES

Receipts:

0	Rates & annual charges
22,000	User charges & fees
55,000	Interest received
1,451,710	Grants and contributions
1,200	Other

Payments:

-527,009	Employee costs
-214,800	Materials & contracts
0	Interest
-241,500	Other

546,601	Net cash provided by (or used in) operating activities
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CASH FLOWS FROM INVESTING ACTIVITIES

Receipts:

0	Sale of investments
0	Sale of real estate assets
0	Sale of property, plant & equipment
0	Receipts relating to joint ventures/associates
0	Other

Payments:

0	Purchase of investments
-567,658	Purchase of property, plant & equipment
0	Purchase of real estate
0	Payments relating to joint ventures/associates
0	Other

-567,658	Net cash provided by (or used in) investing activities
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CASH FLOWS FROM FINANCING ACTIVITIES

Receipts:

0	Borrowings & advances
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BUDGET ESTIMATE PROJECTIONS – NEXT THREE YEARS

THREE YEAR SUMMARY PROJECTION	Next Year 2009/2010	Projection	Projection	Projection
	DRAFT BUDGET 2009/2010	2010/2011	2011/2012	2012/2013
INCOME				
Total Operating Income	\$944,210	\$1,139,220	\$1,156,272	\$1,210,923
Total Capital Funding Income	\$363,000	\$132,000	\$99,000	\$125,000
TOTAL INCOME	\$1,307,210	\$1,271,220	\$1,255,272	\$1,335,923
EXPENDITURE				
Total Operating Expenses	\$1,148,200	\$1,217,100	\$1,218,821	\$1,275,277
Total Capital Costs	\$156,000	\$51,000	\$31,000	\$54,000
TOTAL EXPENDITURE	\$1,304,200	\$1,268,100	\$1,249,821	\$1,329,277
OVERALL BUDGET RESULT				
Operating	(\$203,990)	(\$77,880)	(\$62,549)	(\$64,354)
Capital	\$207,000	\$81,000	\$68,000	\$71,000
NET BUDGET RESULT	\$3,010	\$3,120	\$5,451	\$6,646

THREE YEARS PROJECTED INCOME	Next Year 2008/2009	Projection	Projection	Projection
	DRAFT BUDGET 2009/2010	2010/2011	2011/2012	2012/2013
User Charges & Fees				
Work on Private Property	\$20,000	\$21,000	\$22,000	\$23,000
Certificates	\$2,000	\$2,070	\$2,142	\$2,217
<i>Total User Charges & Fees</i>	\$22,000	\$23,070	\$24,142	\$25,217
Interest				
Interest on Investments	\$17,500	\$23,750	\$30,000	\$36,250
<i>Total Interest</i>	\$17,500	\$23,750	\$30,000	\$36,250
Other Revenues				
Other	\$2,000	\$2,400	\$2,880	\$3,456
<i>Total Other Revenues</i>	\$2,000	\$2,400	\$2,880	\$3,456
Grants (Operating)				
<i>Noxious Weeds Advisory Committee:</i>				
Pampas Grass				
Alligator Weed				
Salvinia				
Water Hyacinth				
Green Cestrum	\$252,710	\$315,000	\$328,000	\$341,000
Senegal Tea				
Willows				
Administration				
Weed Control Co-ordination				
Ludwigia				
Office of Hawkesbury Nepean	\$100,000	\$180,000	\$200,000	\$205,000
Ropes & South Creeks	\$30,000	\$50,000	\$0	\$0
<i>Total Grants (Operating)</i>	\$382,710	\$545,000	\$528,000	\$546,000
Contributions				
Constituent Councils	\$500,000	\$525,000	\$551,250	\$580,000
Dept of Lands	\$20,000	\$20,000	\$20,000	\$20,000
<i>Total Contributions</i>	\$520,000	\$545,000	\$571,250	\$600,000
Total Operating Income	\$944,210	\$1,139,220	\$1,156,272	\$1,210,923
Capital Funding Income				
Transfer from Reserves	\$230,000	\$101,000	\$89,000	\$93,000
Transfer from Plant Reserve (MV Replace)	\$133,000	\$31,000	\$10,000	\$32,000
Total Capital Funding Income	\$363,000	\$132,000	\$99,000	\$125,000
TOTAL INCOME	\$1,307,210	\$1,271,220	\$1,255,272	\$1,335,923

THREE YEARS PROJECTED EXPENDITURE	Next Year 2009/2010	Projection	Projection	Projection
	DRAFT BUDGET 2009/2010	2010/2011	2011/2012	2012/2013
Employee Costs				
Salaries & Wages, incl. ELE	\$530,500	\$550,000	\$577,500	\$606,375
Superannuation	\$56,000	\$61,500	\$64,575	\$67,804
Workers' Compensation	\$15,000	\$17,850	\$18,743	\$19,680
Other Employee Costs	\$6,000	\$9,300	\$9,765	\$10,253
Total Employee Costs	\$607,500	\$638,650	\$670,583	\$704,112
Depreciation				
Depreciation (Non-Plant)	\$15,000	\$15,750	\$16,538	\$17,365
Total Depreciation	\$15,000	\$15,750	\$16,538	\$17,365
Other Expenses				
Chemicals	\$18,700	\$19,300	\$19,900	\$20,500
Plant running	\$171,000	\$177,900	\$185,000	\$192,500
Sundries	\$135,000	\$139,000	\$143,000	\$147,500
Misc. Supplies (Contractors)	\$13,000	\$13,500	\$14,000	\$14,700
Depot & General Expenses	\$17,500	\$18,100	\$18,900	\$19,900
Other - Grant & other programs	\$12,500	\$12,900	\$13,500	\$14,200
Protective clothing	\$8,000	\$8,300	\$8,700	\$9,200
Administration expenses	\$45,000	\$46,400	\$48,300	\$50,800
Corporate governance costs	\$75,000	\$77,300	\$80,400	\$84,500
Total Other Expenses	\$495,700	\$512,700	\$531,700	\$553,800
Additional Grants Project Expenditure				
Ropes & South Creeks	\$30,000	\$50,000	\$0	\$0
Additional Grants Expenditure	\$30,000	\$50,000	\$0	\$0
Total Operating Expenses	\$1,148,200	\$1,217,100	\$1,218,821	\$1,275,277
Capital Costs				
Motor vehicles replace (Net)	\$83,000	\$31,000	\$10,000	\$32,000
General Managers vehicle	\$50,000			
Plant & Equipment replacement	\$23,000	\$20,000	\$21,000	\$22,000
Total Capital Costs	\$156,000	\$51,000	\$31,000	\$54,000
TOTAL EXPENDITURE	\$1,304,200	\$1,268,100	\$1,249,821	\$1,329,277

Further information: Please contact Council on telephone (02) 4587 0230.