

# Hawkesbury River County Council

*The Local Weed Control Authority for Blacktown, Hawkesbury, Penrith and The Hills Shire Councils*

## Delivery Program 2013-2017



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# Glossary of Terms and Abbreviations

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The following definitions and abbreviations are used in the Upper Hunter County Council Business Activity Strategic Plan:

<b>BASP</b>	Hawkesbury River County Council Business Activity Strategic Plan
<b>Constituent Councils</b>	Blacktown City Council, Penrith City Council, The Hills Shire Council and Hawkesbury City Council. These local government areas constitute the area of operation for the Hawkesbury City County Council.
<b>Council</b>	Hawkesbury River County Council
<b>County Council</b>	Hawkesbury River County Council
<b>LGA 1993</b>	NSW Local Government Act 1993
<b>Noxious Weeds</b>	Plants which are declared noxious by <b>NSW Noxious Weed Act 1993</b> for the area of operation of the Hawkesbury River County Council.
<b>NSW DPI</b>	NSW Department of Primary Industries
<b>NWA 1993</b>	NSW Noxious Weed Act 1993
<b>HRCC</b>	Hawkesbury River County Council
<b>SWBM</b>	Sydney West Blue Mountains Regional Weeds Committee
<b>SWC</b>	Sydney Weeds Committees
<b>WAP</b>	NSW Weeds Action Program
<b>WMZ</b>	Weed Management Zones. Sub-Catchments used in the NSW Weeds Action Program to protect key assets.

# County Council Contact Details

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# Legislative Requirements of the Delivery Plan

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In accordance with Section 404, Local Government Act 1993, Council is required to develop a Delivery Plan which:

- a) details the principal activities that Council will undertake to achieve the objectives established in the Business Activity Strategic Plan (BASP), which are within the resources available to Council as outlined in Resourcing Strategy contained in Council's BASP.
- b) includes a method of assessment to determine the effectiveness of each principal activity in achieving the objectives at which the activity is directed.
- c) is reviewed, at least every six (6) months, via principal activity progress reports from the General Manager to Council.

Council is also required to prepare a new Delivery Plan after each ordinary election of Councillors to cover the principal activities of Council for the four (4) year period commencing on the 1st July following the election.

# County Council- Vision and Mission Statements

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## Vision Statement

An improved environment through an integrated approach to weed management and building community capacity.

## Mission Statement

To provide effective integrated weed management systems to all Constituent Councils fairly and equitably in accordance with the Noxious Weeds Act, 1993.



Figure 1: HRCC Aquatic Harvester in action at Windsor

# 1. Principal Activities

## 1.1 Control of Weeds

<b>Meet Strategic Objectives:</b>	<ul style="list-style-type: none"> <li>4.1 Exclude, 4.2 Eradicate or Contain, 4.3 Effectively Manage</li> </ul>
<b>Program Goals:</b>	<ul style="list-style-type: none"> <li>To control <b>Noxious Weeds</b> on public roads, recreation areas and other lands controlled by Constituent Councils in accordance with the Noxious Weeds Act, 1993 and develop Regional and Local Weed Control Plans.</li> <li>To ensure that other weeds do not adversely affect the health and welfare of the community.</li> </ul>

Outcomes	Performance Target	Actions	Responsibility for Achievement	Performance Measure	4 Year Budget Allocation
1. Remove and destroy all Class 1 & Class 2 Terrestrial Noxious Weeds.	Control all reported infestations, within resources.	When carrying out Class 3 and Class 4 noxious weed control or other principal activities, inspect for the presence of Class 1 & Class 2 Noxious Weeds.	Operations Manager Noxious Weed Inspectors Weed Officers	All reported infestations treated and/or weeds removed.	\$1,793,628
2. Fully and continuously suppress and destroy all Class 3 Noxious Weeds subject to adequate funding.	No increase in infestations.	Using the latest weed control techniques and practices, treat with herbicides and other suitable integrated weed management systems	Operations Manager Noxious Weed Inspectors Weed Officers	All reported Class 3 Noxious Weeds infestations to be treated each year in accordance with Council's Roadside Spraying Policy.	
3. Prevent the spread and reduce the numbers and distribution of Class 4 noxious weeds.	Contain and reduce infestations of Class 4 Noxious Weeds on an annual seasonal basis.	Using the latest weed control techniques and practices, treat weeds with herbicides and other suitable integrated weed management systems.	Operations Manager Noxious Weed Inspectors Weed Officers	All reported Class 4 noxious weed infestations to be treated each year subject to funding and in accordance with Council's Roadside Spraying Policy.	

Outcomes	Performance Target	Actions	Responsibility for Achievement	Performance Measure	4 Year Budget Allocation
4. Reduce the risk from Noxious Weeds which are poisonous to humans and animals on public lands.	Reduce the extent of infestations of Noxious Weeds which are considered a risk to human and animal health.	Prioritise treatment of poisonous Noxious Weeds on public land.	Operations Manager Noxious Weed Inspectors Weed Officers	No reports of humans or animals being affected by contact with Noxious Weeds on public lands.	
5. Maintain the health of staff and public who may come into contact with herbicides during the noxious weed spraying program.	Reports of no herbicide related illnesses.	Staff to use herbicides in accordance with guidelines of Council, industry standards and specific guidelines on the label of each herbicide being used.  Spraying operations to cease when there is a danger of the public becoming contaminated with herbicides by spray or volatile drift onto neighbouring properties or contamination of produce likely to be consumed by the public, such as blackberry fruit.	General Manager Operations Manager Noxious Weed Inspectors Weed Officers	No complaints or reports of ill health from the public or staff related to this activity.	

**Grant Program:** Hawkesbury-Nepean Aquatic Weed Management Project 2012-2016 [HNAWMP]

**Funding Partners with HRCC:**



**Program Goals:**

- To eradicate new high risk aquatic weed incursions and existing Class 1 Noxious Weeds from the Hawkesbury – Nepean River System.
- To contain and manage the spread of widespread aquatic weeds to reduce their impact on the environment, agriculture, property values and recreational values of the river system.
- Total Budget Allocation over 4 Years **\$538,000**



Objective	Performance Target	Actions	Responsibility for Achievement	Performance Measure	Budget Allocation 4 Years
1. Eradicate all aquatic Class 1 Noxious Weeds.	Eradicate all reported infestations within the catchment.	Target weed control all known infestations of Class 1 Aquatic Weeds on public land. Eg: Senegal Tea	Operations Manager Noxious Weed Inspectors Weed Officers	All reported populations of Class 1 Aquatic Weeds eradicated by 2016 within the County.	\$73,400
2. Eradicate all high risk new incursions of aquatic weeds.	Eradicate all reported new incursions within the County.	Target weed control all known infestations of high risk new incursions such as Willow Leaf Primrose, Cabomba and Water Lettuce.	Operations Manager Noxious Weed Inspectors Weed Officers	All reported populations of high risk new incursions eradicated or contained within 6 months of detection.	\$66,600
3. Prevent the spread and reduce the numbers of widespread aquatic weeds.	Contain and reduce infestations of aquatic weeds on an annual seasonal basis.	Establish and maintain a strategic network of booms on the river to contain floating weeds.  Deploy physical harvesting of weeds as they are caught behind the booms.  Deploy herbicide application of small satellite infestations of weeds strategically along the river.	Operations Manager Weed Officers	Four booms are in place along the river at all times.  Remove 24,000m <sup>3</sup> of aquatic weed from river annually.  Spray control 8ha of aquatic on the river annually at strategic locations to support harvesting.  Manage 50 km of the Hawkesbury-Nepean River annually for widespread weeds.	\$134,000
4. Maintain the health of staff and public who may come into contact with herbicides during the weed spraying program.	Report of no herbicide related illnesses.	Use herbicides in accordance with guidelines of Council, industry standards and specific guidelines on the label of each herbicide being used.  Cease spraying operations when there is a danger of the public becoming affected with herbicides by spray or volatile drift onto neighbouring properties or contamination of produce	General Manager Operations Manager Noxious Weed Inspectors Weed Officers	No complaints or reports of ill health from the public or staff related to this activity.	\$0  Covered by HRCC Operational Plan

Objective	Performance Target	Actions	Responsibility for Achievement	Performance Measure	Budget Allocation 4 Years
		likely to be consumed, such as blackberry fruit.			
5. Maintain a strategic biocontrol program of within the Hawkesbury-Nepean Catchment	Selected bio controls are active within the catchment.	Deploy the Salvinia Weevil throughout the catchment and target Salvinia contained behind weed booms. Weevil nursery sites are managed within catchment.	Operations Manager Weed Officers	100ha of Salvinia is controlled annually by biocontrol.	\$24,000
6. Maintain high priority recreational river sites.	Maintain river access to key recreational locations.	Perform annual aquatic weed harvesting operations at Tench Reserve Penrith and Macquarie Park, Windsor	Operations Manager Weed Officers	Public access to river is maintained at Tench Reserve, Penrith and Macquarie Park, Windsor.	\$240,000

# 1.2 Inspection of Properties

<b>Meet Strategic Objectives</b>	<ul style="list-style-type: none"> <li>4.1 Exclude, 4.2 Eradicate or Contain, 4.3 Effectively Manage, 4.4 Build Capacity</li> </ul>
<b>Program Goals:</b>	<ul style="list-style-type: none"> <li>To inspect public and private properties and to advise land managers on the implementation of noxious plant control programs.</li> <li>To report the existence, type and extent of class 1 to 5 noxious plant infestations.</li> <li>To monitor the effectiveness of each land manager's noxious plant control program.</li> <li>To commence consultation and/or legal action under the Noxious Weeds Act 1992, where control programs are not put in place or are ineffective.</li> </ul>

Outcomes	Performance Target	Actions	Responsibility for Achievement	Performance Measure	4 Year Budget Allocation
1. Inspect properties which have the most influence on exclusion of new weed incursions and/or protection of key landscape assets.	Carry out at least 1,300 property inspections annually in a systematic manner within sub-catchments that reflect management zones around key assets.	Systematically inspect various new areas bounded by specific landmarks, such as creek or road systems, each year. Report Noxious Weeds found, degree of infestation, location and area infested and input all data to the database system. Report action being carried out by land occupier and further action required by land occupier to Council.	Operations Manager Noxious Weed Inspectors	Inspection reports to Council to contain a summary report on all properties inspected in specific areas.	\$1,125,612
2. Prevent the sale and transport of Class 5 Noxious Weeds.	No Class 5 Noxious Weeds sold in area of operation.	Inspect all nurseries and other outlets involved in the sale of weeds quarterly.	Operations Manager Noxious Weed Inspectors	Number of inspections carried out on nurseries and other outlets involve in the sale of plants quarterly.	

<b>Outcomes</b>	<b>Performance Target</b>	<b>Actions</b>	<b>Responsibility for Achievement</b>	<b>Performance Measure</b>	<b>4 Year Budget Allocation</b>
3. Re-inspect all properties systematically where managers are, or should be, undertaking noxious plant control programs.	Re-inspect as per the Property Re-Inspection Report produced from the database records.	Systematically reinspect identified properties. Report action being carried out by land manager and further action required by land manager to Council.	Operations Manager  Noxious Weed Inspectors	Inspection reports to Council containing recommendations for actions required by land manager or Council within a reasonable time of the last inspection.	
4. Advise, co-ordinate and implement noxious plant control programs.	All land managers carry out noxious plant control procedures using integrated management techniques in accordance with the specified actions for the categories of Noxious Weeds under the Noxious Weed Act, 1993.	Provide advice to land managers on a one-to-one basis. This advice will be provided during inspections and field days, and over the phone, by letter or by fact sheets.	Operations Manager  Noxious Weed Inspectors	Inspection reports indicate a containment, reduction and eradication of Noxious Weeds on the property.	
5. Undertake landscape surveillance to understand extent of weed control priorities.	Map the extent of all Class 1 and 2 Noxious Weeds. Map all priority weed management zones.	Utilise a GIS system to spatial record extent of weed infestations.	Operations Manager  Noxious Weed Inspectors  Weed Officers	Maps are reported to Council annually.	

**Grant Program:** Hawkesbury-Nepean Aquatic Weed Management Project 2012-2016 [HNAWMP]

**Funding Partners with HRCC:**



**Program Goals:**

- To inspect public and private properties and to advise land managers on the implementation of noxious plant control programs.
- To report the existence, type and extent of aquatic weed infestations.
- To monitor the effectiveness of each land manager’s noxious weed control program.
- Where control programs are not put in place or are ineffective commence consultation and/or legal action under the Noxious Weeds Act, 1993.
- Total Budget allocation over 4 years \$154,000

Objective	Performance Target	Action	Responsibility for Achievement	Performance Measure	Budget Allocation 4 Years
1. Inspect all properties which have the most likelihood of Class 1 Aquatic Noxious Weeds.	Carry out at least 104 property inspections annually.	Systematically inspect properties surrounding waterways in which Class 1 Noxious Weeds have been found. Complete HRCC weed inspection process and enforce compliance if required.	Operations Manager  Noxious Weed Inspectors	Summary report of private property inspections. 416.	\$56,000
2. Prevent the sale and transport of Class 5 Noxious Aquatic Weeds.	No Class 5 Noxious Weeds sold in area of operation.	Inspect all aquariums and other outlets involved in the sale of aquatic plants quarterly.	Operations Manager  Noxious Weed Inspectors	Number of inspections carried out on nurseries and other outlets involved in the sale of weeds quarterly.	\$0 Covered by HRCC Operational Plan
3. Re-inspect all properties systematically where owners are,	Re-inspect as per the Property Re-Inspection Report produced from the database records.	Systematically reinspect identified properties. Report action being carried out by land manager and further action required by	Operations Manager  Noxious Weed Inspectors	Inspection summary reports to Council containing recommendations for actions required by land	\$0 Covered by HRCC

or should be undertaking noxious weed control programs.		land manager to Council.		manager or Council within a reasonable time of the last inspection.	Operational Plan
4. Undertake landscape surveillance to understand extent of aquatic weed control priorities.	Map the extent of 5 high risk submerged aquatic species. Map all areas in which weed control undertaken.	Utilise a WeedMap Pro GIS system to spatial record extent of weed infestations.	Operations Manager Noxious Weed Inspectors Weed Officers	Mapping results are reported to DPI, the regional weeds committee and Council annually.	\$98,000

# 1.3 Community Awareness

<b>Meet Strategic Objectives</b>	<ul style="list-style-type: none"> <li>4.3 Effectively Manage, 4.4 Build Capacity</li> </ul>
<b>Program Goals:</b>	<ul style="list-style-type: none"> <li>To promote an effective level of understanding of weed awareness and management strategies amongst all stakeholders.</li> <li>To maintain membership of and/or provide assistance to:             <ul style="list-style-type: none"> <li>(i) Weeds Advisory Groups</li> <li>(ii) Neighbouring Councils</li> <li>(iii) Landcare Groups</li> <li>(iv) Associated Weed Professional Associations</li> <li>(v) Department of Primary Industries and other State Government Bodies</li> <li>(vi) C.S.I.R.O. and other Federal Government Bodies.</li> </ul> </li> </ul>

Outcomes	Performance Target	Actions	Responsibility for Achievement	Performance Measure	Annual Budget Allocation
1. Develop awareness of noxious and potentially damaging weeds and promote good weed management practices using integrated weed management strategies and develop Weed Management Plans for weeds of regional importance through a Regional Committee.	The public are targeted with awareness campaigns	Conduct field days, seminars and weed walks; speak at various farmer or community group meetings.	Operations Manager  Noxious Weed Inspectors	Report field days and other activities conducted or attended.	\$805,908
		Use various media such as newsprint, radio, television (video) and fact sheets to distribute information on Noxious Weeds.	Operations Manager  Noxious Weed Inspectors	Observe level of feedback from publicity campaigns.	

Outcomes	Performance Target	Actions	Responsibility for Achievement	Performance Measure	Annual Budget Allocation
		Promote appropriate vegetation management using integrated weed control and management techniques.	Operations Manager Noxious Weed Inspectors	Observe more effective noxious weed control programs being undertaken by landholders.	
2. Participate in regional advisory groups, campaigns and surveys being conducted by stakeholders with weed control interests.	Co-ordinate activities with neighbouring Councils and the Sydney Weeds Committee.  Convene a Local Weeds Committee with all member Council key operational staff and other relevant stakeholders.	Consult neighbouring Councils and their Senior Staff.  Attend meetings which directly or indirectly affect Council's noxious plant control program.	Operations Manager Noxious Weed Inspectors	Report attendance at Regional meetings.	
		Complete surveys or reports which support the endeavours of other bodies interested in weed control.	Operations Manager Noxious Weed Inspectors	Report support to other bodies engaged in weed control activities.	



**Grant Program:** Hawkesbury-Nepean Aquatic Weed Management Project 2012-2016 [HNAWMP]

**Funding Partners with HRCC:**



**Program Goals:**

- To promote an effective level of understanding of aquatic weed awareness and management strategies amongst all stakeholders.
- To support community initiatives in aquatic weed control
- Total Budget Allocation over 4 years is **\$51,400**  
(vii)

Objective	Performance Target	Actions	Responsibility for Achievement	Performance Measure	Budget Allocation 4 Years
1. Develop awareness of aquatic weeds and promote good weed management practices.	Members of the public are targeted through strategic community awareness campaigns.	Conduct field days, seminars and weed walks, speak at various farmer or community group meetings.	Operations Manager Noxious Weed Inspectors	Attend at least 2 events annually to promote management of aquatic weeds. Eg: Bridge to Bridge Race, Rowing Event	\$8,000
		Use various media such as newsprint, radio, television (video) and fact sheets to distribute information on Aquatic Weeds.	Operations Manager Noxious Weed Inspectors	Publish at least 1 media release annually.	\$2,000
				Prepare at least 1 aquatic weed fact sheet annually.	\$4,000
				Update HRCC website to include aquatic weed information.	\$11,000

Objective	Performance Target	Actions	Responsibility for Achievement	Performance Measure	Budget Allocation 4 Years
		Install and maintain aquatic weed signage at highly used boat ramps within the County	Operations Manager Weed Officers	Signage is present at 6 boat ramps across the County.	\$10,000
2. Participate in regional advisory groups, campaigns and surveys being conducted by stakeholders with weed control interests.	Co-ordinate activities with neighbouring Councils and the regional weeds committees.  Convene a "Local Weeds Committee" with all member Council key operational staff and other relevant stakeholders.	Consult neighbouring Councils and their Senior Staff.  Attend meetings which directly or indirectly affect Council's aquatic weed control program.	Operations Manager  Noxious Weed Inspectors	Report attendance at Regional meetings.  Report key outcomes from regional meetings attended to Council and members councils	\$0 Covered by HRCC Operational Plan
3. Support community initiatives to control aquatic weeds within the County	Support Bushcare / Conservation groups with a river focus.	Provide support to two community groups across the County	Operations Manager Weed Officers	Supply 160 hours of support to community group initiatives such as the Willow Warriors program.	\$10,400
4. Coordinate project works with neighbouring Council areas of Wollondilly, Camden and Blue Mountains.	Establish "key contacts" with each Council area.	Convene an annual "aquatic weed control" coordination meeting.  Quarterly info updates provide to these Councils in-line with reporting format.	General Manager	A contact database is maintained for Wollondilly, Camden and Blue Mountains.  An annual meeting is convened.	\$6,000

## 1.4 Governance

### Meet Strategic Objectives: 4.4 Build Capacity

#### Program Goals

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

Outcomes	Performance Target	Actions	Responsibility for Achievement	Performance Measure	4 Year Budget Allocation
<b>REPORTING</b>					
1. Provide ongoing information to Constituent Councils and the NSW Department of Primary Industries.	<p>Councillors to report to their respective Councils after each meeting, distribute fact sheets and annual reports.</p> <p>Maintain effective level of accurate cost/benefit feedback to Councils and the NSW Department of Primary Industries.</p>	<p>The General Manager or Operations Manager to provide feedback and reports on operations to each Constituent Council.</p> <p>Provide an annual Grant Return report to Council and in turn the Constituent Councils in summary form.</p>	<p>Councillors</p> <p>General Manager</p> <p>Operations Manager</p>	<p>Elected Members/Senior Staff's understanding and appreciation of the need for noxious weed control.</p> <p>Compare level of funds to previous year and willingness of</p>	\$887,740

Outcomes	Performance Target	Actions	Responsibility for Achievement	Performance Measure	4 Year Budget Allocation
	The General Manager to convene a HRCC Management Network with key managers from each Council.	The General Manager to provide regular updates on all major Council decisions and strategic planning processes.		Constituent Councils to make level of contributions sought.  The General Manager to convene two meetings per year.	

Outcomes	Performance Target	Actions	Responsibility for Achievement	Performance Measure	Annual Budget Allocation
<b>STRATEGIC PLANNING</b> 1. Achieve Management Planning Practices.	Annually Update and Review Council's Delivery Program as part of the development of Council's Annual Operational Plan.	The General Manager and Operations Manager will review and monitor the Operational Plan and report to Council.	Councillors General Manager Operations Manager	Operational Plan adopted by Council by 30 June each year.	
	Update Council's Long-Term Financial Plan annually.	The General Manager and Operations Manager to update Long-Term Financial Plan report to Council.	General Manager Operations Manager	Plan update by 30 June each year.	
	Council's Annual Report submitted Annually.	The General Manager and Operations Manager prepare Annual Report in accordance with Local Government (General) Regulation 2005.	Councillors General Manager Operations Manager	Council adopts and submits Annual Report by 30 November each year.	
	Workforce Management Strategy reviewed within four years.	The General Manager and Operations Manager will review Workforce Management Strategy and report to Council.	General Manager Operations Manager	Review conducted by 30 June 2016.	
2. Ensure level of grant funding is maintained.	Complete Grant Application and Returns on time	The General Manager and Operations Manager will complete applications and returns.	General Manager Operations Manager	Grant returns completed and returned on time by 1 <sup>st</sup> September annually.	
3. Ensure Council Policies and Procedures kept current.	Review and adopt Policies and Procedures by review date	The General Manager and Operations Manager to conduct annual policy and procedure reviews and submit to Council for adoption.	General Manager Operations Manager	Policies and Procedures reviewed and adopted by review date.	

<b>Outcomes</b>	<b>Performance Target</b>	<b>Actions</b>	<b>Responsibility for Achievement</b>	<b>Performance Measure</b>	<b>Annual Budget Allocation</b>
<b>GOVERNANCE</b>					
1. Conduct Council Meetings.	Conduct 6 Council meetings per year.	Conduct 6 Council meetings per year in accordance with the Local Government Act 1993.	Councillors General Manager	6 meetings per year are held and minutes recorded and published on Council website.	

**Grant Program:** Hawkesbury-Nepean Aquatic Weed Management Project 2012-2016 [HNAWMP]

**Funding Partner with HRCC:**



**Program Goals**

- To ensure effective and continuous communication, co-ordination and co-operation with each constituent council and the Department of Primary Industries.
- To manage all funding in a transparent, accountable and effective manner.
- To ensure effective project management and integrity of whole program.
- Ensure that the County Council complies with its legislative, reporting and planning obligations.
- Total Budget Allocation over 4 Years is **\$47,000**

Objective	Performance Target	Actions	Responsibility for Achievement	Performance Measure	Budget Allocation 4 Years
1. Provide ongoing information to the community, Constituent Councils, regional weeds committees and the NSW Department of Primary Industries.	<p>Councillors to report to their respective Councils after each meeting, distribute fact sheets and annual reports.</p> <p>Maintain effective level of accurate cost/benefit feedback to Councils and the NSW Department of Primary Industries.</p>	<p>The General Manager or Operations Manager to provide feedback and reports on operations to each Constituent Council.</p> <p>Provide an annual Grant Return report to Council and in turn the Constituent Councils in summary form.</p>	<p>Councillors</p> <p>General Manager</p> <p>Operations Manager</p>	<p>Elected Members and Senior Managers demonstrate and improved understanding and appreciation of the need for aquatic weed control.</p> <p>Operational Plan expanded to include River Weed</p>	\$20,000

Objective	Performance Target	Actions	Responsibility for Achievement	Performance Measure	Budget Allocation 4 Years
	The General Manager to convene a HRCC Management Network with key managers from each Council.	The General Manager to provide regular updates on all major Council decisions and strategic planning processes.		Management Program.  Report submitted as part of Annual Report.  The General Manager network meetings are convened twice a year.	

# 1. Financial Estimates 2013-2017

## Income

FOUR (4) YEARS PROJECTED INCOME	Last Year 2011/12	This Year 2012/13	Next Year 2013/2014	Projection	Projection	Projection
	ACTUALS	FORECAST	BUDGET	2014/2015	2015/2016	2016/2017
<b>User Charges &amp; Fees</b>						
Work on Private Property	\$ 12,785	\$ 17,364	\$18,232	\$19,144	\$20,101	\$21,106
Additional Public Works	\$ -		\$0	\$0	\$0	\$0
Certificates	\$ 2,996	\$ 3,350	\$3,500	\$3,570	\$3,641	\$3,714
<b>Total User Charges &amp; Fees</b>	\$ 15,781	\$ 20,714	\$21,732	\$22,714	\$23,742	\$24,820
<b>Interest</b>						
Interest on Investments	\$ 40,701	\$ 40,000	\$40,000	\$50,000	\$40,000	\$44,800
<b>Total Interest</b>	\$ 40,701	\$ 40,000	\$40,000	\$50,000	\$40,000	\$44,800
<b>Other Revenues</b>						
Training	\$ -	\$ -	\$500	\$575	\$661	\$760
Leaseback Fees	\$ 10,798	\$ 10,950	\$12,000	\$12,600	\$13,230	\$13,892
Weed Notices	\$ -	\$ -	\$500	\$525	\$551	\$579
Government Traineeship Rebate	\$ -	\$ 5,000	\$6,000	\$10,000	\$5,000	\$10,000
Gain on Plant sales	\$ 7,214	\$ 10,000	\$5,000	\$0	\$0	\$0
Lead Agency Role - Kudzu	\$ -	\$ 1,000	\$1,000	\$0	\$0	\$0
Lead Agency Role SWC	\$ -	\$ 9,000	\$12,000	\$12,360	\$12,731	\$13,113
Operating Surplus 2012-13 (carry Over)	\$ -	\$ -	\$11,824	\$0	\$0	\$0
Transfer from Reserve (LGS Liability)	\$ -	\$ -	\$40,016	\$0	\$0	\$0
<b>Total Other Revenues</b>	\$ 18,012	\$ 35,950	\$88,840	\$36,060	\$32,173	\$38,343
<b>Grants (Operating)</b>						
NSW DPI Aquatic Weed Control Program	\$ -	\$ 100,000	\$103,000	\$106,090	\$109,273	\$112,551
HNCMA High Risk Weeds Project	\$ -	\$ 83,190	\$71,600	\$0	\$0	\$0
Proposed Grant Programs	\$ 18,409	\$ 13,000	\$15,000	\$70,000	\$72,100	\$74,263
NSW DPI Weed Action Program	\$ 282,000	\$ 277,976	\$285,000	\$293,550	\$308,228	\$323,639
<b>Total Grants (Operating)</b>	\$ 300,409	\$ 474,166	\$474,600	\$469,640	\$489,600	\$510,453
<b>Contributions</b>						
Constituent Councils	\$ 512,000	\$ 611,192	\$629,528	\$648,414	\$667,866	\$687,902
<b>Total Contributions</b>	\$ 512,000	\$ 611,192	\$629,528	\$648,414	\$667,866	\$687,902
<b>Total Operating Income</b>	\$ 886,903	\$ 1,182,022	\$1,254,700	\$1,226,828	\$1,253,382	\$1,306,319
<b>Capital Funding Income</b>						
Sale of Assets		\$ -	\$155,000	\$10,000	\$24,500	\$127,000
Transfer from Plant Reserve (Plant)	\$ 69,557	\$ -	\$0	\$0	\$0	\$0
Transfer from Reserves - Furniture & Fittings		\$ -	\$0	\$0	\$0	\$0
Transfer from Reserves - Buildings & Depot		\$ 30,000	\$0	\$0	\$0	\$0
Transfer from Reserves - Computer Equipment		\$ 1,000	\$0	\$0	\$0	\$0
<b>Total Capital Funding Income</b>	\$ 69,557	\$ 31,000	\$155,000	\$10,000	\$24,500	\$127,000
<b>TOTAL INCOME</b>	\$ 139,114	\$ 1,213,022	\$1,409,700	\$1,236,828	\$1,277,882	\$1,433,319



# Expenditure

FOUR YEARS PROJECTED EXPENDITURE	Last Year 2011/12	This Year 2012/13	Next Year 2013/2014	Projection	Projection	Projection
	ACTUALS	FORECAST	DRAFT BUDGET	2014/2015	2015/2016	2016/2017
<b>Employee Costs</b>						
Salaries & Wages, incl. ELE	\$ 396,105	\$ 582,000	\$647,618	\$663,809	\$680,404	\$697,415
Superannuation	\$ 42,747	\$ 62,372	\$60,565	\$61,402	\$62,937	\$64,511
Workers' Compensation	\$ 15,977	\$ 16,022	\$26,535	\$27,195	\$27,875	\$28,572
Training	\$ 77,408	\$ 25,000	\$12,000	\$12,600	\$13,230	\$13,892
Casual Staff	\$ -	\$ -	\$11,824			
<b>Total Employee Costs</b>	\$ 532,237	\$ 685,394	\$758,542	\$765,007	\$784,447	\$804,389
<b>Depreciation</b>						
Depreciation (Plant)	\$ -	\$ 167,999	\$129,973	\$133,078	\$120,197	\$88,049
Depreciation (Non-Plant)	\$ 22,920	\$ 21,668	\$24,528	\$23,848	\$23,318	\$28,830
<b>Total Depreciation</b>	\$ 22,920	\$ 189,667	\$154,501	\$156,926	\$143,515	\$116,879
<b>Other Expenses</b>						
Chemicals	\$ 5,073	\$ 10,000	\$10,500	\$11,025	\$11,576	\$12,155
Plant running	\$ 275,523	\$ 92,801	\$92,034	\$95,848	\$99,832	\$103,996
Website	\$ -	\$ 2,000	\$10,000	\$10,000	\$3,000	\$3,000
Contractors - GIS	\$ -	\$ 5,000	\$5,250	\$5,513	\$5,788	\$6,078
Depot & General Expenses	\$ 27,280	\$ 54,254	\$55,882	\$58,676	\$61,609	\$64,690
Other Expenses	\$ 17,715	\$ -	\$10,000	\$10,300	\$10,609	\$10,927
Protective clothing	\$ 5,822	\$ -	\$0	\$0	\$0	\$0
Administration expenses	\$ 62,786	\$ 75,528	\$77,794	\$80,128	\$81,730	\$83,365
Corporate governance costs	\$ 58,511	\$ 55,554	\$58,054	\$59,796	\$61,589	\$63,437
LGS Liability	\$ -	\$ -	\$40,016	\$0	\$0	\$0
WSROC Membership		\$ -	\$5,500	\$5,665	\$5,835	\$6,010
<b>Total Other Expenses</b>	\$ 452,710	\$ 295,137	\$365,029	\$331,284	\$335,735	\$347,647
<b>Total Operating Expenses</b>	\$ 1,007,867	\$ 1,170,198	\$1,278,072	\$1,253,217	\$1,263,697	\$1,268,915
<b>Capital Costs</b>						
Plant - Purchases	\$ 69,557		\$170,000	\$57,000	\$238,000	\$132,000
Buildings & Depot - Purchases	\$ -	\$ -	\$12,500	\$20,000	\$2,000	\$16,000
Furniture & Office Equipment	\$ -		\$10,000	\$2,000	\$0	\$16,000
Other - Purchases	\$ -		\$0	\$0	\$0	\$0
Profit & Loss on Sale of Assets			\$20,816	\$12,125	(\$13,125)	\$16,792
<b>Total Capital Costs</b>	\$ 69,557	\$ -	\$213,316	\$91,125	\$226,875	\$180,792
<b>TOTAL EXPENDITURE</b>	\$ 1,077,424	\$ 1,170,198	\$1,491,388	\$1,344,342	\$1,490,572	\$1,449,707

## Financial Summary

<i>Four YEAR SUMMARY PROJECTION</i>		Last Year 2011/12	This Year 2012/13	Next Year 2013/2014	Projection	Projection	Projection
		ACTUALS	FORECAST	BUDGET	2014/2015	2015/2016	2016/2017
<b>INCOME</b>							
	Total Operating Income	\$886,903	\$1,182,022	\$1,254,700	\$1,226,828	\$1,253,382	\$1,306,319
	Total Capital Funding Income	\$69,557	\$31,000	\$155,000	\$10,000	\$24,500	\$127,000
	<b>TOTAL INCOME</b>	\$956,460	\$1,213,022	\$1,409,700	\$1,236,828	\$1,277,882	\$1,433,319
<b>EXPENDITURE</b>							
	Total Operating Expenses	\$1,007,867	\$1,170,198	\$1,278,072	\$1,253,217	\$1,263,697	\$1,268,915
	Total Capital Costs	\$69,557	\$0	\$213,316	\$91,125	\$226,875	\$180,792
	<b>TOTAL EXPENDITURE</b>	\$1,077,424	\$1,170,198	\$1,491,388	\$1,344,342	\$1,490,572	\$1,449,707
<b>OVERALL BUDGET RESULT</b>							
	Operating	(\$120,964)	\$11,824	(\$23,372)	(\$26,390)	(\$10,315)	\$37,403
	Capital	\$0	\$31,000	(\$58,316)	(\$81,125)	(\$202,375)	(\$53,792)
	<b>NET BUDGET RESULT</b>	(\$120,964)	\$42,824	(\$81,687)	(\$107,515)	(\$212,690)	(\$16,388)

## 2. Policy and Plan Review Schedule

### 3.1 Policies

Policy	Date Adopted	Next Review Date	Legislative Requirements
Model Code of Conduct	Feb 2013	Feb 2017	Within Twelve (12) months of the election of <b>Council</b>
Inspection Policy and Procedures	May 2012	May 2013	n/a
Motor Vehicle Management Policy	June 2010	June 2013	n/a
Workplace Health & Safety	August 2003	May 2013	n/a
Purchasing Policy	Feb 2013	Feb 2015	n/a
Workplace Bullying Policy	June 2011	June 2014	n/a
Employee Assistance Policy	August 2003	May 2013	n/a
Payment of Expenses and the Provision of Facilities for Councillors Policy	November 2010	July 2013	Annually
Asset Management Policy	May 2012	May 2016	Reviewed as part of the BASP review
Salary System Policy	Aug 2012	Aug 2014	n/a

### 3.2 Plans and Reports

Plan	Date Adopted	Review Dates	Review Schedule
Operational Plan	June 2013	Feb 2014	Quarterly Review
Long-Term Financial Plan	June 2013	May 2014	Annually
Business Activity Strategy Plan	June 2013	May 2017	Every 4 years
Workforce Management Strategy	June 2013	May 2017	Every 4 years
Asset Management Strategy	June 2013	May 2017	Every 4 years
Annual Report	Nov 2012	November 2013	Annually
Delivery Plan	May 2012	May 2013	Annually
Equal Employment Opportunity Implementation Management Plan	May 2012	May 2013	Annually with the adoption of Delivery Plan
Pesticide Use Notification Plan	Feb 2013	Feb 2014	Annually with the adoption of Delivery Plan
Publication Guide	January 2011	February 2012	Annually

# 3. Annual Statements and Plan Reviews

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## 4.1 Activities to Protect Environmentally-Sensitive Areas

### 4.1.1 Use of Integrated Management Techniques to Reduce Reliance on Herbicides

The control options for noxious weeds along roadsides, rivers and reserves includes mechanical, chemical, cultural and biological.

An integrated approach may totally and completely eliminate a noxious weed infestation in a specific area. However, at times only a partial control and containment of an infestation is feasible. Reliance on only one of the control options rarely eradicates weeds. Each control option has several advantages and disadvantages and these are often governed by outside influences such as seasonal conditions.

Mechanical techniques may include harvesting, slashing, ploughing and grading. Chemical techniques use herbicides by various application techniques. Cultural control, which may include the use of strategic grazing on properties, is limited to growing more desirable and competitive vegetation along roadsides. Biological control can be achieved by using either classical or innovative techniques suited to the specific vector. For biological control to be successful, a host population needs to be maintained so that the vector does not die out.

Noxious weed control activities around environmentally-sensitive areas will be reduced or stopped until the risk is at its lowest. An integrated approach using alternative methods may be necessary.

### 4.1.2 Use of Selective Herbicides

When assessing noxious weed control programs, various suitable herbicides and additives are selected from a range of herbicides to give the following options:

- a) Reduce the risk of off-target damage due to spray and/or volatile drift.
- b) Reduce the risk of off-target damage due to leaching or sideways wash of soil herbicide residues.
- c) Treat greatest number of noxious weed species in one pass with one spray tank mix to reduce the impact of herbicides on the environment.
- d) Use additives which increase the efficiency of the herbicide, reduce rain-fastness time, reduce volatility of herbicide and increase droplet size to reduce spray drift.
- e) Where it has found that birds use various shrubby noxious weeds such as African Boxthorn as nesting habitat, landholders are encouraged to plant desirable native shrubs alongside the weeds after they have been controlled.

## 4.2 Notification of Pesticide Use on Roadsides and Aquatic Areas

In accordance with the Pesticides Regulation 1995, Council has developed a Pesticide Use Notification Plan. This plan is available to the public on the Hawkesbury River County Council website: [www.hrcc.nsw.gov.au](http://www.hrcc.nsw.gov.au).

The Pesticide Use Notification Plan requires Council to include in its Management Plan reference to Council's intention to use pesticides on urban and rural roadsides, verges and reserves.

Council uses pesticides to meet its obligations in relation to the control of Noxious Weeds declared under the Noxious Weeds Act 1993. Council's staff will carry out treatment programs on these plants throughout the year on urban and rural roads. The location, timing of application, target species and pesticides used in these programs are all governed by prevailing seasonal conditions.

When Council undertakes herbicide treatment on the Hawkesbury /Nepean River it notifies the public by way of a public notice in the local paper. This notice indicates area, duration, target weed and chemical used.

When Council staff apply a pesticide to urban and rural road shoulders, verges and reserves at the request of a Constituent Council, the notification of the pesticide's use will be in accordance with the Constituent Council's notification plan.

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# 4. Equal Employment Opportunity (EEO) Implementation Management Plan

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The objects and provisions relating to Council's EEO Management Plan are outlined in the following sections of the Part 4, LGA 1993:

## 344 Objects

- a) to eliminate and ensure the absence of discrimination in employment on the grounds of race, sex, marital status and physical impairment in Councils; and
- b) to promote equal employment opportunity for women, members of racial minorities and physically handicapped persons in Councils.

## 345 Preparation and Implementation of Management Plan

1. A Council must prepare and implement an EEO management plan in order to achieve the objects of this Part.
2. The plan is to include provisions relating to:
  - a) The devising of policies and programs by which the objects of this Part are to be achieved; and
  - b) the communication of those policies and programs to persons within the staff of the Council; and
  - c) the collection and recording of appropriate information; and
  - d) the review of personnel practices within the Council (including recruitment techniques, promotion and transfer policies and patterns, and conditions of service) with a view to the identification of any discriminatory practices; and
  - e) the setting of goals and targets, where these may reasonably be determined, against which the success of the plan in achieving the objects of this Part may be assessed; and
  - f) the means, other than those referred to in paragraph (e), of evaluating the policies and programs referred to in paragraph (a); and
  - g) the revision and amendment of the plan; and
  - h) the appointment of persons within the Council to implement the provisions referred to in paragraphs (a) – (g)
3. An equal employment opportunity management plan may include provisions, other than those referred to in subsection (2), that are not inconsistent with the objects of this Part.

# 5. Equal Employment Opportunity Management Plan

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**OBJECTIVE:** Compliance with objectives of Local Government Act 1993:

- a) to eliminate and ensure the absence of discrimination in employment on the grounds of race, sex, marital status and physical impairment in Council; and
- b) to promote equal employment opportunity for women, members of racial minorities and physically handicapped persons in Council.

**STRATEGIES:**

1. Develop and implement EEO Policy statement.
2. Allocate responsibility for EEO program management.
3. Discuss Policy and proposed strategies with Council and Union representatives.
4. Communicate policy to staff by distribution.
5. Review and/or develop employment policies and practices with the aim of integrated EEO/merit principles including:
  - recruitment techniques
  - selection criteria
  - promotions and transfers
  - training and development
  - conditions of employment
6. Develop grievance procedures.
7. Determine appropriate performance indicators and set goals and targets against program objectives.
8. Establish monitoring and evaluation procedures for the management plan.
9. Review management plan periodically.
10. Annual reporting on progress publicly.

**IMPLEMENTATION SCHEDULE:**

During 2012/2013 it is proposed to undertake the following implementation program.

1. Review all existing Council policies to ensure compliance with EEO principles.
2. Further develop EEO policy.
3. Ensure people involved with EEO policy development and management have adequate training.

**POLICY:**

HRCC is committed to its human resource management practices being conducted in a manner that ensures fair and equal treatment for employees and potential employees.

To ensure that the best available person is selected for any position, training opportunity or other benefit, the merit principle will apply in assessing each person's skills and abilities against the needs of the job, disregarding unlawful personal characteristics which are irrelevant to the job.

Equal opportunity is an integral part of sound business practice which will enhance productivity and result in better services to the community.

Consistent with the requirements of the Local Government Act, 1993, the broad objectives/purpose of the policy are:

- a) to eliminate and ensure the absence of discrimination in employment on the grounds of race, sex, marital status and physical impairment; and
- b) to promote equal employment opportunity for women, members of racial minorities and physically handicapped persons.

## **PROCEDURES**

1. All staff will contribute toward the development, implementation and maintenance of an equal opportunity management plan which will include the provisions specified in the Act to achieve its broad objectives.
2. The following key principles will apply:

### **Non-discriminatory Environment**

Every person employed by Council is entitled to work in an environment which is free of discrimination by Council and its employees, where discrimination means denying a person fair and equal treatment in employment on grounds other than those based on the requirements of the job.

### **Merit as the basis for Recruitment, Development and Promotion**

- Those with the abilities, skills, qualifications and experience required for a particular job will have an equal opportunity of being considered for the position.
- The person selected will be the person who best meets the requirements for the particular position.
- Selection criteria should be made explicit and may include the opportunity for career development and potential for further promotion beyond that position.
- There will be equal opportunity of access to appropriate training and development opportunities.

### **Access to Information**

All employees will have access to information about conditions and benefits pertaining to their employment.

### **Access to Entitlements**

All employees will have equal access to the benefits and entitlements pertaining to the positions held.

### **Affirmative Action**

Positive and constructive measures will be taken to identify and eliminate barriers which may exclude certain groups from the equal opportunity to be considered on their merits.

### **Workplace Harassment**

Appropriate disciplinary action will be taken against harassers where complaints have been substantiated. See HRCC Workplace Bullying Policy.

### **Resolution of Grievances**

Employees shall have access to effective process for the resolution of grievances concerning discrimination and/or harassment.

## **RESPONSIBILITY**

The Equal Employment Opportunity Policy applies to all staff, as all staff are obliged to follow non-discriminatory practices in the workplace, as Council is accountable for discrimination on employment matters.

The General Manager will ensure that:

- Council's EEO Management Plan is implemented and maintained within Council
- all staff comply with Council's EEO Policy and with relevant legislation and that the organisation of Council is subject to public scrutiny by way of external reporting.

All staff:

- are responsible for upholding the EEO principles outlined in Council's Policy; and
- have the right to seek advice through the appropriate grievance mechanisms concerning discrimination and/or harassment.