

UPPER MACQUARIE COUNTY COUNCIL

ANNUAL OPERATIONAL PLAN 4 YEAR DELIVERY PROGRAM

FINANCIAL YEARS 2022/23 TO 2025/26

Adopted XXth June 2022



The Local Control Authority for Priority Weeds throughout the areas of Bathurst Regional Council,
Blayney Shire Council, Oberon Shire Council and the Lithgow City Council

Upper Macquarie County Council Contact Details

Office

7 Lee Street
Kelso NSW 2795

All Correspondence to:

General Manager
Upper Macquarie County Council
PO Box 703
Bathurst NSW 2795

Telephone: 02 6305 6388

Email: council@umcc.nsw.gov.au

Web Site: www.umcc.nsw.gov.au

1. Vision for Weed Biosecurity:

Upper Macquarie County Council will strive to ensure that Weed Biosecurity Risk is not a significant factor limiting:

- Agricultural productivity;
- The quality of the rural environment and;
- The prosperity of rural communities in the NSW central tablelands.

2. Mission associated with Weed Biosecurity:

The mission for the Upper Macquarie County Council is to make sure all private and public landholders manage their properties to reach and maintain a sustainably low level of weed biosecurity risk.

This mission is shared with all those agencies striving to reduce biosecurity risks across the country, throughout the regions and locally with the constituent councils, landholders and the whole community living within the Upper Macquarie district.

3. Introduction:

Upper Macquarie County Council was originally constituted as a noxious weeds 'eradication' authority under the Local Government Act (1919) effective from 9th February 1949 (by proclamation on 18 February 1949) following a request to do so by the constituent councils. When the new Local Government Act (1993) (the Act) was made, Part 7 of Schedule 7 to that Act operated to continue the County Council as if it had been constituted under Section 387 of the Act with an area of operations the same as its former county district.

The County Council membership is comprised of 8 members (one of which is the Chairman). The membership of the Council includes two (2) Councillor representatives from each of the four (4) constituent councils, and the county district and area of operations is comprised of the whole area of local government areas of each of the four (4) constituent councils being:

1. Bathurst Regional Council
2. Blayney Shire Council
3. Lithgow City Council
4. Oberon Council

The Act imposes a reporting framework for local government, which includes the requirement to prepare and publish a long-term strategic plan (10+ years); an associated business delivery plan (4 years) and a more detailed annual operating plan (1 year). [*Clause 219 of the NSW Local Government (General) Regulation (2005)* requires a county council to prepare (this) Business Activity Strategic Plan as its long-term strategic plan.]

As Upper Macquarie County Council is a single purpose (weed biosecurity) council in terms of local government legislation, this dictates by default that its core business functions are primarily driven by biosecurity legislation. In this context the County Council operates across multiple levels and within (sometimes) duplicative regulatory environments as follows:

1. Implementing a small part of a wider Australian Weed Strategy targeting weeds of national significance; and further targeting biosecurity matters of NSW State

significance through the NSW Weed Action Program. These efforts are contributing sub-regionally to addressing the national weed biosecurity problem;

2. Participating at a NSW Central Tablelands regional level implementing a significant part of the Central Tablelands Regional Strategic Weeds Management Plan - covering about 1/3rd of the total land area - including the majority of the state forests and national parks in the region; and
3. Operating on a day-to-day basis across four 'general purpose' local council areas which combined: cover some 1,347,800 hectares of land including over 41,000 private property landholdings; is intersected by nearly 4,000 kilometres of linear roadways, streams and railways; and supports a rural population of about 77,000 people. The County Council at this sub-regional / local level exercises its function to the exclusion of the constituent councils.

The Upper Macquarie County Council's strategic business plan endeavours to take into account the hopes and aspirations of the communities within each of the constituent council areas encompassed by the county council area of operations. This is achieved by recognising the strategic plans of the constituent council communities, and placing relevant elements thereof in the context of every individual, corporate or government landholder or occupier and their duties and obligations for weed biosecurity.

What is an Operational Plan?

Section 405 of the *Local Government Act (1993)* requires that the County Council have an annual Operational Plan that is adopted before the beginning of each financial year and outlines the activities to be undertaken that year as part of the Delivery Program.

The Operational Plan is an annual sub-plan of the 4-year Delivery Program and must include the Statement of Revenue Policy.

The draft Operational Plan must be publicly exhibited for at least 28 days and public submissions invited, before a final plan can be adopted. The County Council must accept and consider any submissions made on the draft Operational Plan before adopting the Operational Plan.

Clause 201 of the *Local Government (General) Regulation 2005* includes provisions relating to the content of the County Council's annual statement of revenue policy. This includes details (as applicable) of: Estimated income and expenditure; Ordinary rates and special rates; proposed fees and charges; Council's proposed pricing methodology; and proposed borrowings.

This Operational Plan:

- Is prepared as a sub-plan of the Delivery Program.
- Directly addresses the actions outlined in the Delivery Program and is linked to the Business Activity Strategic Plan which identifies strategic projects, programs and activities that Council will undertake progressively within the subject financial year, and subsequently, towards achieving the County Council's principle activity of managing weed biosecurity.
- Allocates nominal responsibilities for each project, program or activity.
- Identifies suitable measures to determine the effectiveness of the projects, programs and activities undertaken.
- Includes a detailed budget for the activities to be undertaken in the subject year.

What is a Delivery Program?

Section 404 of the *Local Government Act 1993* requires that the County Council must have a Delivery Program detailing the principal activities it will undertake to achieve the objectives established in the Business Activities Strategic Plan, within the resources available under the Resourcing Strategy.

The County Council must prepare a new Delivery Program by 30 June in the year following a local government ordinary election to cover the principal activities of the council for the 4 year period commencing on 1 July following the election. It is then updated annual during the Council term.

The Delivery Program must –

- directly address the objectives and strategies of the Business Activity Strategic Plan,
- identify principal activities that council will undertake in response to the objectives and strategies,
- inform, and be informed by, the Resourcing Strategy,
- address the full range of council operations,
- allocate high level responsibilities for each action or set of actions, and
- include financial estimates for the four year period covered by the Program.

The draft Delivery Program must be exhibited for public comment for a minimum of 28 days and public submissions must be accepted and considered before the final program is adopted.

The Council must review its Delivery Program each year when preparing its Operational Plan.

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

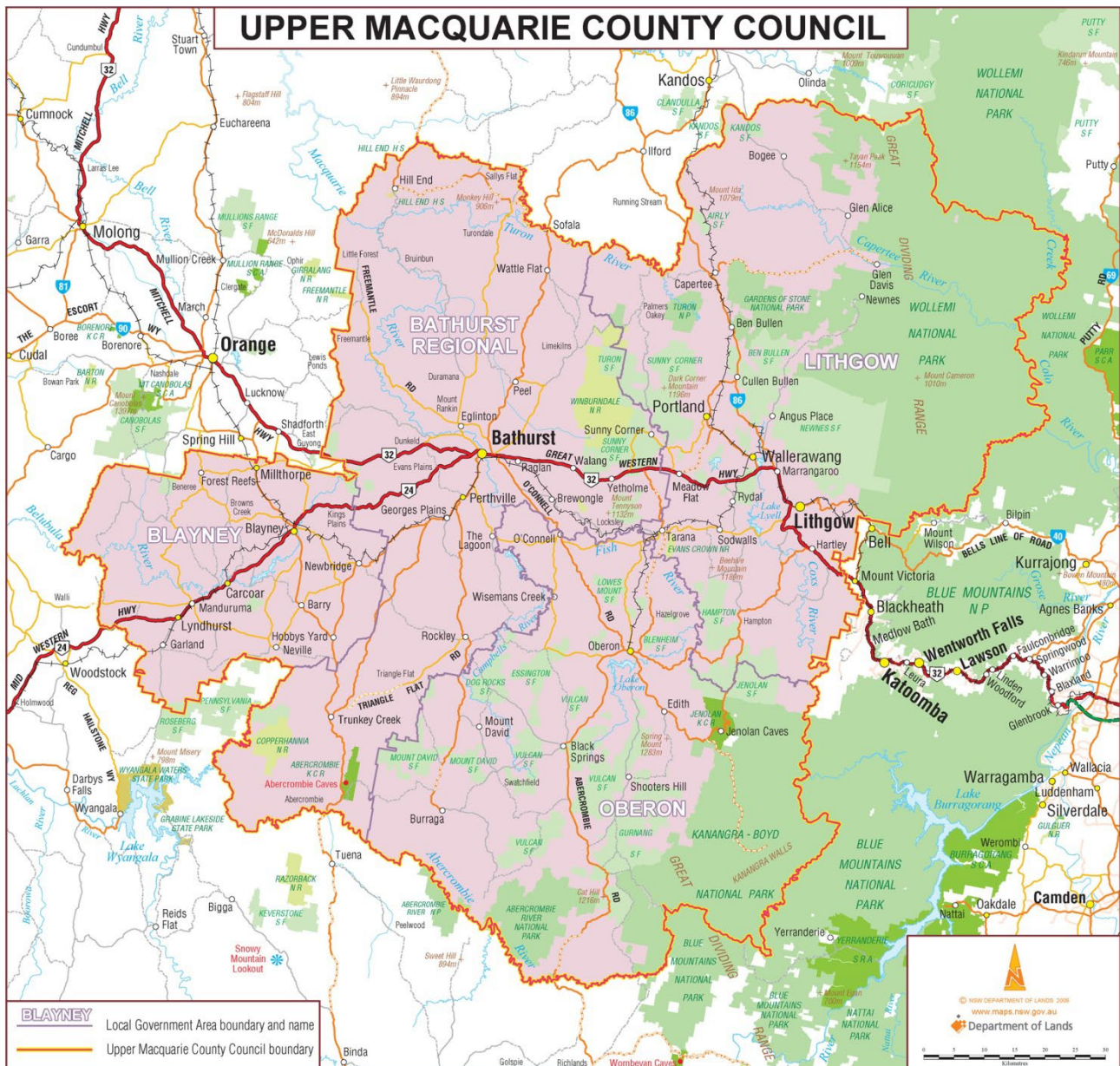
Council may choose to roll the Delivery Program forward beyond its elected term to enable effective forward planning, provided it is consistent with its Business Activity Strategic Plan and Resourcing Strategy. Where a council does this, it is still required to report on the implementation of its initial Delivery Program. Council is required to prepare a new Delivery Program after each general local government election.

Where an amendment to the Delivery Program is proposed, it must be included in a Council business paper which outlines the reasons for the amendment and be tabled and resolved to be noted at that meeting and considered by Council at its next meeting.

Where significant amendments are proposed, the Program must be re-exhibited.

MAP 1: County District – Area of Operations

The authorised area of operations for the Upper Macquarie County Council is shown on the following map. The area is comprised of near 1.35 million hectares of land, intersected by some 4,200 kilometres of roadways, with nearly 40,000 private landholdings supporting a population of about 77,000 people.



Upper Macquarie County Council Area of Operations includes over 120,000 ha of forest plantations; more than 375,000 ha of national park estate; and private land holdings covering 845,000 ha of which the majority is rural land.

1. Weed Biosecurity Risk Detection and Monitoring

Implement a suitable landholdings inspection regime across the county district to identify and rank weed biosecurity risks and encourage the landholder or occupier to adequately meet their weed biosecurity duty.

Delivery Program 2022/23-2026/27	Operation Plan 2022/2023
1.1: All areas are inspected in proportion to the Weed Action Plan target funding level.	
1.1.1 Implement a recurrent routine annual property inspection regime targeting priority weed species across all constituent council areas based on weed classifications set in the current Central Tablelands Regional Strategic Weed Management Plan.	<p>Inspect properties to assess weed invasion risk and advise landowners to fulfil their legal responsibilities in relation to weeds.</p> <p>Provide information to landowners on priority weed control.</p> <p>Respond to priority weed complaints.</p>
1.2: Prior notice during cooperative compliance phase according to the <i>UMCC compliance and enforcement policy</i> .	
1.2.1 Provide an appropriate level of advance notice to landholders and occupiers for routine initial inspections and follow-up inspection of properties.	Where appropriate, send Council's "Notice to Enter and Inspect"
1.3 Property Inspection Schedule is in accordance with the weed biosecurity risk ratings established by the <i>UMCC compliance and enforcement policy</i> .	
1.3.1 Develop and implement a risk-based property 'compliance re-inspection' program that targets weed biosecurity risks on the basis of objective risk ranking.	Produce monthly a "re-inspection" list for Weed Biosecurity Officers to guide their compliance re-inspections.
1.4. An in-house review of the potential and extent of / upgrades/ additional technologies is undertaken on an annual basis. As improved technologies become available as appropriate to support detection and ranking of weed biosecurity risks.	
1.4.1 Utilise geographic information systems, global satellite positioning, satellite imagery and drone technologies as appropriate to support weed biosecurity risk detection, monitoring and targeting.	<p>Provide adequate computer facilities to run an appropriate Geographical Information System (GIS).</p> <p>Continue and enhance the present practice of entering arrangements with constituent councils, or others, for obtaining GIS data.</p> <p>Continue the training of staff in the use of the CREST and associated GIS system in order to ensure it's most effective and efficient use.</p>

2. Weed Biosecurity Risk Reduction

Achieve a reduced overall level of weed biosecurity risk in the county district through an appropriate mix of cooperative compliance and enforced compliance measures.

Delivery Program 2022/23-2026/27	Operation Plan 2022/2023
2.1: Weed biosecurity officers undertake extension work in relation to stakeholder interest group meetings, attending agricultural shows, and consulting with quarrying, agriculture and forest industry organisations.	
2.1.1 Take opportunities to engage directly and indirectly with the landholder community	Where appropriate have Council staff attend community meetings.

to educate and advise landholders and occupiers of their weed biosecurity duties and what is required of them in that regard.	Continue to participate in the Regional Weeds Committee Meeting.
2.2: A suite of 'property inspection reports' including for establishing weed infestation status,' weed control advice', and weed management programs are available.	
2.2.1 Develop and deliver (chargeable and no-charge) 'value-add' services to support landholders prepare realistic and acceptable programs/plans for meeting their weed biosecurity duties.	Work with landholders to help meet their Biosecurity Duty
2.3: Encourage binding biosecurity undertakings from landholders as part of the cooperative enforcement phase.	
2.3.1 Facilitate landholders and land occupiers entering 'binding undertakings' with regard to a suitability staged approach to fulfilling their weed biosecurity duties.	Work with landholders to help meet their Biosecurity Duty.
2.4: Enforceable direction notices are all issued in accordance with the <i>UMCC compliance and enforcement policy</i> .	
2.4.1 Issue enforceable direction notices to property owners and occupiers that resist or otherwise fail to fulfil their weed biosecurity duties where significant weed biosecurity risks persist after initial advice.	Follow the Compliance and Enforcement Policy.
2.5: Penalty Infringement Notices are all issued in accordance with the <i>UMCC compliance and enforcement policy</i> .	
2.5.1 Issue on-the-spot fines (PIN's) to property owners and occupiers that fail to adequately meet their weed biosecurity duties in relation to direction notices or binding undertakings or other serious biosecurity matters.	Follow the Compliance and Enforcement Policy.
2.6: Court proceedings are instigated against any recalcitrant owner or occupier of land in accordance with the <i>UMCC compliance and enforcement policy</i> .	
2.6.1 Initiate court proceedings against property owners and occupiers that ignore statutory direction or penalty notices, otherwise seriously fail to meet their weed biosecurity duties, or to secure outstanding charges and penalties relating to weed biosecurity matters.	Follow the Compliance and Enforcement Policy.

3. Weed Biosecurity Risk Treatment Programs

Develop, implement, co-ordinate and review weed control programs in support of cooperative landowners or occupiers seeking practical Council support in tackling weed biosecurity matters.

Delivery Program 2022/23-2026/27	Operation Plan 2022/2023
3.1. Where seasonal conditions permit, implement a spring and autumn program annually - targeting 'serrated tussock' grass. Where seasonal conditions permit, implement one programs annually - targeting 'blackberry'.	
3.1.1 Supplement the routine annual recurrent property inspection regime with an 'opt-in' aerial weed spraying program delivered	Organise aerial spraying programs for priority weeds across the district

notionally by the County Council on a cost + recovery basis.	<p>Publicise aerial spraying programs as applicable to ensure optimum landholder participation.</p> <p>Organise aerial spraying (involving all inspectors) throughout the county area in accordance with programs.</p>
3.2: Engage with Forests NSW and have them participate in roadside weed spraying programs. Engage with NSW Crown Lands, Transport for NSW and National Parks in weed management and control programs.	
3.2.1 Make NSW government agencies aware of the opportunity to 'opt-in' the general aerial weed spraying program delivered notionally by the County Council on a cost + recovery basis OR a custom designed program to assist them meet their weed biosecurity duty.	<p>Inspect Forestry Corporation land areas and advise of weed control requirements.</p> <p>Follow-up to ensure control work is carried out on priority weed risks.</p> <p>Inspect un-fenced road areas surrounding forest areas.</p> <p>Communicate with NSW government agencies elected employee.</p>
3.3: Maintain or increase the level of roadside control to constituent Council funding levels.	
3.3.1 Reform the established roadside weed spraying program delivered notionally by the County Council for constituent Councils at a direct full cost to the County Council – to become a direct cost (only) recovery basis OR a custom designed program to assist them meet their weed biosecurity duty.	<p>Provide regular communication with each constituent Council on their obligations under the act.</p> <p>Ensure that any infestations of Priority Weeds found on member Council property are mapped and properly recorded.</p> <p>Ensure that Priority Weed infestations on Council Lands and roadsides are mapped and properly recorded, with reports provided to constituent councils.</p> <p>In conjunction with member Councils, conduct a regular and systematic program of property visits to constituent Council land.</p> <p>Undertake control work on Constituent Council roadsides as funded by each constituent Council.</p> <p>Respond promptly to complaints about the presence of Priority Weeds.</p>

4. Weed Biosecurity Records & Audits

Keep suitable records about the exercise of the Council's weed biosecurity control functions to meet operational, enforcement and compliance auditing requirements.

Delivery Program 2022/23-2026/27	Operation Plan 2022/2023
4.1: Maintain 'job numbers' system.	
4.1.1 Adapt the Council's accounting system to better capture and produce a wide range of operationally oriented management accounting information.	Ensure Council's accounting software is kept up to date
4.2: Refreshed suite of operational data is recorded in biosecurity register according to procedural requirements on an ongoing basis.	
4.2.1 Refine and integrate the existing operational data collection systems to ensure a suitable range of management information becomes available in a timely manner.	Provide appropriate hardware and software to establish and maintain a database. Ensure that it is appropriately backed up and kept secure.
4.3: Provide performance measures that address quality, effectiveness and efficiency for key areas of operation.	
4.3.1 Establish a sound set of operational performance measure that facilitates enhanced performance reporting to key stakeholders	At regular and frequent intervals, report to the Council on additions to the database since the last report and how the Council might modify its activities, or otherwise react to, input received.
4.4: Self-audit undertaken annually and reported to Council in association with annual reports.	
4.4.1 Introduce self-audits of UMCC compliance with NSW State Weed Committee Standard for Weed Management Compliance.	Participate in and cooperate with the newly established ARIC.

5. Weed Biosecurity Statutory Reporting

To meet all statutory reporting requirements imposed under the Local Government Act (1993), Biosecurity Act (2015) and other legislation as per reporting timetables.

Delivery Program 2022/23-2026/27	Operation Plan 2022/2023
5.1: Agency data requests are met within agreed submission timeframes / deadlines.	
5.1.1 Submit to NSW Department of Primary Industries and Local Land Services, as applicable, all available weed biosecurity meta-data on a regular basis in support of regional and state level understanding of weed biosecurity risks.	Submit monthly (BIS) WAP Data reports to Department of Primary Industries.
5.2: In a timely manner when matters arise.	
5.2.1 Present matters of key importance relating to gaps and anomalies in the biosecurity legislation to the Regional Weeds Committee and the State Weeds Committee as appropriate.	Continue to attend the quarterly Regional Weeds Committee Meetings.
5.3: Annual report following Council consideration is submitted by the due date.	
5.3.1 Provide an annual report to the DPI Secretary (and Minister when appropriate) outlining any substantive achievements and difficulties experienced as the local control	Submit ¾ report to LLS, indicating figures against WAP estimates.

authority and information about any recalcitrant government authorities.	Submit EOFY actual figures, against WAP estimates.
--	--

6. Sustainable Resourcing of the Principal Business Activity

Secure the allocation of sufficient financial and human resources and to optimise those scarce resources in pursuit of core business duties and obligations.

Delivery Program 2022/23-2026/27	Operation Plan 2022/2023
6.1: Review to inform this 2022/23/2031/32 strategic business activity plan. Further review annually to transform and maintain the strategic business activity plan as a long-term sustainable model.	
6.1.1 Periodic review of the established budget structure and associated funding priorities and testing the suitability of established service priorities and pricing in view of the new more comprehensive approach to weed biosecurity.	Provide regular investment reports. Analyse and provide Council with Quarterly Budget Review Statements.
6.2: Apply a zero-based approach to budget preparation before adoption of annual operating budget and ongoing thereafter. Cost/ benefit testing process is in place (for new or different proposals) before adoption of annual operating budget and ongoing thereafter.	
6.2.1 Apply ongoing cost / benefit principles to testing the suitability of established and new individual budget allocations and sourcing methods and restructure where appropriate to improve business sustainability.	Analyse and provide Council with Quarterly Budget Review Statements.
6.3: Procurement Policy and procedures in place and reviewed when required.	
6.3.1 Apply sensible market testing practises to all procurement activities by the UMCC with a view to minimising waste, obtaining best value for money, and improving financial sustainability.	Follow the Procurement Policy
6.4: Ongoing scanning for opportunities and applications made where there is a clear cost / benefit evident.	
6.4.1 Assess alternative funding options for both replacing future capital funding requirements with recurrent expense alternatives and attracting/ devising new recurrent funding opportunities.	Monitor and apply for suitable Grant opportunities.

7. Innovation and Quality

To continuously innovate, adapt and apply initiative in decision-making and problem solving with a view to achieving an efficient, effective and quality-focussed business.

Delivery Program 2022/23-2026/27	Operation Plan 2022/2023
7.1: Evidence of achievements presented to and recognised by the Council on an ongoing basis.	
7.1.1 Foster an organisational culture that supports innovation and targets excellence	Conduct regular team meetings Participate in multiorganizational meetings where appropriate
7.2: Drone inspection fleet be maintained in support of biosecurity officer in their field.	

7.2.1 Operate aerial drone technologies as an enhancement to operational effectiveness and staff productivity.	Conduct training in the operation of drones. Ensure all records, appropriate licences and insurances are kept up to date
7.3: Subject to cost / benefit result and available funds - ongoing review on available technology.	
7.3.1 Investigate and introduce the use of satellite imagery as an aid to identifying, monitoring and ranking weed biosecurity risk at a catchment, district, or other relevant local boundary.	Continue to cooperate with and communicate with those conducting research and development in remote sensing technology.
7.4: Subject to cost / benefit result and available funds - refined or upgraded GIS system and support mechanisms in operation.	
7.4.1 Review and refine the existing use of geographical information systems with a view to achieving enhanced integration with information capture, reporting and monitoring outcomes.	Work with GIS technicians to achieve best outcomes.

8. Biosecurity Advice & Information

To leverage of information and material created by NSW DPI and LLS with a view to enhancing the impact of target educational and advisory functions (i.e. achieve greater cooperative compliance with biosecurity duties).

Delivery Program 2022/23-2026/27	Operation Plan 2022/2023
8.1: Relevant information prepared / obtained and provided with all Intention to Inspect Notices.	
8.1.1 Provide a relevant and targeted suite of weed biosecurity information and information sources to landholders in conjunction with property inspections and re-inspections.	Add DPI created fliers on related weeds with Weed Control Notices. Continue to hand our DPI created weed treatment handbook
8.2: Targeted advice annually. Public advice on an ongoing basis.	
8.2.1 Remind the real estate and land conveyance industry in the district of the availability and benefits of obtaining BOTH a Weed Biosecurity Information Notice (about outstanding fees, charges or penalties etc) as well as a Weed Status Assessment before agreeing to buy a property or as a benefit before trying to sell a property.	Continue to supply Certificates as to Adverse Affectations. Continue to supply Subdivision Weed Certificates
8.3: Liaise closely on an ongoing basis with DPI and Central Tablelands LLS regarding available information sources.	
8.3.1 Make full use of established weed biosecurity information, data and advisory opportunities available through NSW DPI and LLS where appropriate.	Refer landholders to DPI website and app Weed Wise.

9. Weed Biosecurity Enforcement

To strengthen and expand the effectiveness of the County Council's regulatory role and enhancing credibility in the regulatory process – particularly in terms of fairness and consistency.

Delivery Program 2022/23-2026/27	Operation Plan 2022/2023
9.1: Compliance and enforcement policy for implementing the Biosecurity Act (2015) in place and reviewed. Ensure compliance and enforcement policy is implemented in a consistent and equitable manner tested by peer review process.	
9.1.1 Implement a biosecurity compliance and enforcement policy and associated procedures to carefully guide authorised officers throughout the whole compliance inspections and enforcement activities journey.	Review Policy to ensure it is “best practice”
9.2: Direct contact between the County Council GM and each key agency (Forests NSW; ; Crown Lands; Transport for NSW; NPWS) creating and maintaining a binding undertaking. Direct contact between the County Council, Local MP and relevant Ministers of the Crown regarding each key agency (Forests NSW; ; NPWS; Crown Lands; Transport for NSW;) seeking a binding undertaking if an agency declines to cooperate.	
9.2.1 Pursue an initial cooperative compliance approach (and later a forced compliance approach if required) to ensuring NSW State Government agencies meet their weed biosecurity duties as set out in the Biosecurity Act (2015).	Follow the Compliance and Enforcement Policy
9.3: Forced compliance actions ‘ramp-up’ according to the <i>UMCC compliance and enforcement policy</i> from the start of 2018/2019. Direct enforcement action by the County Council against each key agency (Forests NSW; NPWS; Crown Lands; Transport for NSW;). <i>(IF REQUIRED)</i>	
9.3.1 For recalcitrant landholders - including NSW State Government Agencies – those who ignore or otherwise fail to meet or reasonably progress with their weed biosecurity duty - commence forced compliance options including legal action.	Follow the Compliance and Enforcement Policy
9.4: A risk based assessment model, tailored for the county district circumstances is the basis for ranking weed biosecurity risk (and hence subsequent levels of enforcement activity) according to the <i>UMCC compliance and enforcement policy</i> .	
9.4.1 That the local weed biosecurity inspection, monitoring and enforcement regime is based on an objective ‘risk based’ process to establish the degree of weed biosecurity risk / weed biosecurity compliance level for each property.	Follow the Compliance and Enforcement Policy

10. An Exemplary Biosecurity Workforce

To leverage off the experience and understanding of weed biosecurity matters, held by council staff, LLS and DPI to evolve the UMCC Weed Biosecurity Officers into the new proactive and motivational era of weed biosecurity under the Biosecurity Act (2015).

Delivery Program 2022/23-2026/27	Operation Plan 2022/2023
10.1: The training plan maintained and reviewed. Incremental planned and staged training delivery. On an ongoing basis.	
10.1.1 Identify and provide a comprehensive targeted training program providing skills and knowledge enhancement associated with weed biosecurity to ensure they are highly skilled, confident and well informed in all aspects of their role.	Collaborate with Council staff to create individualised training programs.
10.2: Involve weed biosecurity officers in all stages of creating and refining operational and enforcement procedures and guidelines that they are required to implement Iterative feedback and continuous refinements to documented systems and processes as they are implemented on an ongoing basis.	
10.2.1 Develop a full suite of appropriate procedures and guidelines [for implementing legislation and policy] to support biosecurity decision-making by officer in the field and in association with enforcement activities.	Review and Update policies
10.3: Liaise closely on an ongoing basis with DPI and central tablelands LLS regarding updated information and guidance information.	
10.3.1 Make full use of established weed biosecurity procedures and guidelines prepared and updated from time to time by NSW DPI and LLS where appropriate.	Review DPI and LLS procedures and guidelines
10.4: Continue to engage regionally on an ongoing basis with DPI and central tablelands LLS and related advisory committees regarding weed biosecurity matters.	
10.4.1 Work closely with NSW DPI and central tablelands LLS, and other local control authorities where appropriate to share knowledge and experience and keep up to date with contemporary weed biosecurity issues.	Communicate with Regional Weeds Coordinator on a regular basis.

11. Measuring Weed Biosecurity Activity and Outcomes

To suitably monitoring organisational achievements and measure outcomes accordingly as a means of demonstrating value for money to stakeholders and informing the organisation about areas for attention.

Delivery Program 2022/23-2026/27	Operation Plan 2022/2023
11.1: Management Information System (MIS) devised and activated and reviewed.	
11.1.1 Establish a suitable <i>management information system</i> for the Council that allows for and supports a comprehensive reporting and information source for staff, Council and other stakeholders as appropriate.	Maintain Council's property inspection register
11.2: Reports to be provided on an ongoing basis.	
11.2.1 Provide periodic information reports to key stakeholders (including constituent councils) to assist their understanding of the of	Create and provide Council regular property inspection reports which includes high risk inspections, low risk inspections and re-

the current status and progress with addressing weed biosecurity matters in the district.	inspections that are yet to be inspected and have gone beyond 90 days.
11.3: Contact meetings between the County Council and the Constituent Councils 2 times annually or otherwise by agreement.	
11.3.1 Liaise periodically with the Constituent Councils regarding Weed Biosecurity matters relevant to each council local area of operations.	Conduct meetings with nominated constituent council employees to collaborate and advise on weed biosecurity matters.

12. Support Good Organisational Governance

To ensure that the County Council governance structures and processes are designed (and appropriately implemented) to ensure accountability, transparency, responsiveness, rule of law, stability, equity and inclusiveness, empowerment, and broad-based participation.

Delivery Program 2022/23-2026/27	Operation Plan 2022/2023
12.1: All mandatory policies and procedures linked to statutory requirements are refreshed and up to date and reviewed annually or biannually thereafter. All discretionary policies and procedures reviewed annually or biannually.	
12.1.1 Review and update the Council's manual of policies, codes and procedures to ensure they meet regulatory requirements.	As stated
12.2: The <i>Annual Report</i> following Council consideration is published / submitted by the due date.	
12.2.1 Provide an annual report to the OLG CEO (and Minister when appropriate) compliant with all of the requirements of the Local Government Act (1993).	As stated
12.3: Designated documents including annual financial and auditors reports, management plans and various codes, agendas, business papers and minutes of meetings; information contained in certain registers; as well as plans and policies will be listed in the Councils <i>Agency Information Guide</i> updated annually.	
12.3.1 Have all relevant designated open access information available to the public as per the Government Information (Public Access) Act (2009).	Abide by all relevant GIPA legislation.
12.4: Annual Auditor General's Report contains no substantial qualifications.	
12.4.1 Councils financial, asset management and procurement functions meet all statutory procedural and reporting requirements and are implemented in accordance with all relevant policies, codes and regulatory requirements.	Review procedures surrounding these functions to ensure they meet all relevant requirements.
12.5: All relevant codes, standards and regulatory requirements for Council, Council meetings and Councillors are adhered to.	
12.5.1 Council is provided with frank and fearless advice, council business is properly transacted, decisions of the council are implemented in a timely manner, and council meetings are conducted in an orderly manner.	As stated.
12.5.2 Council renews, updates, and develops as required a comprehensive suite of the policies and procedures necessary for meeting statutory duties and obligations and others to	As stated.

ensure the safe, efficient and effective undertaking of works and delivery of services.	
---	--

DELIVERY PROGRAM 2022/2023– 2025/2026

Assumptions:

Grants from DPI are steady

Constituent Council contributions increased by rate pegging limit (2.5%)

Interest revenue expected to rise after creation of investment policy

Other revenues increased by NIL

Salary Costs (Incl. super 0.5%pa) increased by 2.5% (22/23) 4.5% (23/24) 4% (24/25) 3.5% (25/26)

Other costs increased by 3% (Inflation)

Income from aerial spraying 3% (Inflation)

Where actual figures are available these have been used

Where costs can be reliably calculated this has been done

Fees and Charges Schedule:

Regulatory Items (INCOME)		Fee / Charge
Certificates under Section 28 (2) of Schedule 7 of the Biosecurity Act (2015)		\$200 <i>(As per Schedule 5 of the Biosecurity Regulation 2017)</i>
Subdivision Certificate relating to Weed Biosecurity matters relating to Environmental Planning & Assessment Act consent requirements.		\$200
Certificates as to adverse affectation relating to the Conveyancing (Sale of Land) Regulation (2017)		\$200
Any other Certificate / Inspection Report as to the current status of priority weeds and weeds of community concern on a property.		\$200
Cooperative Weed Control OR Inspection Work (INCOME)		
Work on private land by Council by arrangement with the landholder		Cost inc GST plus margin (labour, contractors, materials and travel) between 5% (public agency) and 15% (private persons) OR Quote Basis.
Enforcement - Entry and Control Work (INCOME)		
Enforcement Action (Work) on private land by Council under Section 133 of the Biosecurity Act (2015)		Full recovery of all operational costs and administration expenses incurred in connection with the action. [As per Biosecurity Act 2015]
Enforcement Action (Work) on private land by Council under Section 147 of the Biosecurity Act (2015)		Full recovery of all operational costs and administration expenses incurred in connection with the action. [As per Biosecurity Act 2015]
Prosecution Fees (INCOME)		
Fee for (agreement to) withdrawal of prosecution for failing to control priority weeds or to comply with a weed control notice		On withdrawal of a prosecution, once commenced, \$300 + court costs + legal costs + reinspection cost.
Fee for Court Attendance by General Manager or Council Inspector to pursue prosecutions		\$130 per hour (including travelling time) + GST + incidental expenses such as accommodation and travel.
Penalty Infringement Notices (INCOME)		
		Penalties as per Schedule 6 of the Biosecurity Regulations (2017) (Minimum \$1,000 per infringement)
Chairman & Councillor Fees (EXPENSE)		
		Sitting Fees and Travel Allowances as prescribed under the Local Government Act (1993) and according to UMCC Policy 2018/07.

Budget Estimates for Income & Expenditure 2022/2023

The following Table “**Budget Statement - Sub-Program Detail**” is the statement containing the detailed estimate of the council’s **expenditure** and **income** for 2022/2023 required by Clause 201 of the *Local Government (General) Regulation 2005*.

The final Budget was adopted by the Upper Macquarie County Council at the Ordinary Council Meeting held on XXth June 2022.

Income Budget Estimate	2021/2022	2022/2023
Landholder Support Program		
Chemical Sales	\$13,200.00	\$23,000.00
Aerial Spraying Works	\$440,000.00	\$330,000.00
	\$453,200.00	\$353,000.00
Roadside Spraying Program		
Bathurst Roadside	\$58,969.00	\$60,443.23
Lithgow Roadside	\$47,912.00	\$27,670.00
Oberon Roadside	\$27,169.00	\$27,848.23
Blayney Roadside	\$18,890.00	\$19,362.25
Crown Land - Agency Work	\$2,500.00	\$2,500.00
Forestry - Agency Work	\$2,500.00	\$20,000.00
	\$157,940.00	\$157,823.70
Weed Biosecurity Risk Management Program		
Government Grants	\$332,371.00	\$332,371.00
Bathurst Operating	\$240,033.00	\$246,033.83
Lithgow Operating	\$196,981.00	\$201,905.53
Oberon Operating	\$110,593.00	\$113,357.83
Blayney Operating	\$76,890.00	\$78,812.25
	\$956,868.00	\$972,480.43
Business Management Program		
Enforcement Fines & Costs	\$7,000.00	\$7,000.00
Interest on Investments - Bank	\$5,000.00	\$7,500.00
Certificates - Adverse	\$4,000.00	\$4,000.00
Gen. Admin. - Sundry Income	\$5,000.00	\$5,000.00
Motor Vehicle - Sundry	\$5,000.00	\$5,000.00
Profit on Sale of Assets		\$44,000.00
	\$26,000.00	\$72,500.00
Total Income	\$1,751,948.00	\$1,555,804.13
Expenses Budget Estimate	2021/2022	2022/2023
Landholder Support Program		
Sale of Chemicals	\$12,000.00	\$20,000.00
Private Aerial Spraying & Chemical	\$400,000.00	\$230,000.00
	\$412,000.00	\$250,000.00

Roadside Spraying Program		
Roadside spraying BX Contractors	\$58,969.00	\$38,110.39
Roadside spraying BLA Contractors	\$18,890.00	\$12,208.20
Roadside spraying LX Contractors	\$47,912.00	\$17,446.37
Roadside spraying OB Contractors	\$27,169.00	\$17,558.74
Contractors - Crown Land	\$2,500.00	\$2,500.00
Contractors - Forestry	\$2,500.00	\$20,000.00
	\$157,940.00	\$107,823.70
Weed Biosecurity Risk Management Program		
Management Salaries BAO	\$83,153.00	\$72,500.00
		\$11,000.00
Management Superannuation BAO	\$7,900.00	\$8,767.50
Community Consultation	\$1,000.00	\$1,000.00
Remote Work Safety	\$2,800.00	\$2,800.00
WHS Equipment	\$9,000.00	\$5,000.00
Staff - Training	\$10,000.00	\$15,000.00
Staff Uniforms	\$2,500.00	\$2,500.00
Law Costs and Prosecution	\$0.00	\$84,000.00
Biosecurity Superannuation	\$38,560.00	\$50,400.00
WBO Salaries	\$405,899.00	\$480,000.00
Plant Running Expenses	\$43,941.00	\$43,941.00
Depreciation	\$50,000.00	\$60,000.00
Office Rental	\$6,000.00	\$12,000.00
Printing and Stationery	\$4,000.00	\$2,000.00
Contract IT Support	\$26,931.00	\$37,000.00
ICT Support Services	\$23,400.00	\$10,000.00
Office Equipment Maintenance	\$3,000.00	\$2,000.00
Postages and Notices	\$3,000.00	\$2,000.00
Telephone Plans	\$10,000.00	\$8,000.00
Sundry Expenses	\$7,000.00	\$5,000.00
	\$738,084.00	\$914,908.50
Business Management Program		
Chairman's Allowance	\$7,929.00	\$7,929.00
Members' Fees	\$32,000.00	\$32,000.00
Members Travelling	\$3,966.00	\$4,000.00
Members Superannuation	\$0.00	\$4,192.55
Members Subsistence	\$3,964.00	\$3,000.00
Management Salaries GM	\$102,000.00	\$102,000.00
Management Superannuation GM	\$9,690.00	\$10,710.00
Legal Expenses	\$8,000.00	\$5,000.00
External Audit Fees	\$17,900.00	\$18,500.00
Accounting Fees	\$3,059.00	\$11,000.00
Internal Audit	\$3,000.00	\$15,000.00
Bank Charges	\$2,000.00	\$2,000.00

LGNSW Subscription - JO Membership	\$1,938.00	\$4,000.00
Insur. - Members' Accident	\$1,742.00	\$1,917.00
Insur. - Crime	\$677.00	\$745.00
Insur. - Profession. Indemnity	\$24,825.00	\$27,308.00
Insur. - Councillors & Officer	\$12,303.00	\$13,534.00
Workers Comp. - Employees	\$17,600.00	\$19,360.00
	\$252,593.00	\$282,195.55
Total Expenditure	\$1,718,557.00	\$1,554,927.75
NET RESULT FOR THE YEAR	\$33,391.00	\$876.38

Budget Estimate 4 year Delivery Program

Income Budget Estimate	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Landholder Support Program					
Chemical Sales	\$13,200.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00
Aerial Spraying Works	\$440,000.00	\$330,000.00	\$339,900.00	\$350,097.00	\$360,599.91
	\$453,200.00	\$353,000.00	\$362,900.00	\$373,097.00	\$383,599.91
Roadside Spraying Program					
Bathurst Roadside	\$58,969.00	\$60,443.23	\$61,954.31	\$63,503.16	\$65,090.74
Lithgow Roadside	\$47,912.00	\$27,670.00	\$28,361.75	\$29,070.79	\$29,797.56
Oberon Roadside	\$27,169.00	\$27,848.23	\$28,544.43	\$29,258.04	\$29,989.49
Blayney Roadside	\$18,890.00	\$19,362.25	\$19,846.31	\$20,342.46	\$20,851.03
Crown Land - Agency Work	\$2,500.00	\$2,500.00	\$2,562.50	\$2,626.56	\$2,692.23
Forestry - Agency Work	\$2,500.00	\$20,000.00	\$20,500.00	\$21,012.50	\$21,537.81
	\$157,940.00	\$157,823.70	\$161,769.29	\$165,813.52	\$169,958.86
Weed Biosecurity Risk Management Program					
Government Grants	\$332,371.00	\$332,371.00	\$342,342.13	\$352,612.39	\$363,190.77
Bathurst Operating	\$240,033.00	\$246,033.83	\$252,184.67	\$258,489.29	\$264,951.52
Lithgow Operating	\$196,981.00	\$201,905.53	\$206,953.16	\$212,126.99	\$217,430.17
Oberon Operating	\$110,593.00	\$113,357.83	\$116,191.77	\$119,096.56	\$122,073.98
Blayney Operating	\$76,890.00	\$78,812.25	\$80,782.56	\$82,802.12	\$84,872.17
	\$956,868.00	\$972,480.43	\$998,454.29	\$1,025,127.36	\$1,052,518.60
Business Management Program					
Enforcement Fines & Costs	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Interest on Investments - Bank	\$5,000.00	\$7,500.00	\$11,000.00	\$12,000.00	\$13,000.00
Certificates - Adverse	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Gen. Admin. - Sundry Income	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Motor Vehicle - Sundry	\$5,000.00	\$5,000.00	\$5,150.00	\$5,304.50	\$5,463.64
Profit on Sale of Assets		\$44,000.00	\$33,000.00		
	\$26,000.00	\$72,500.00	\$65,150.00	\$33,304.50	\$34,463.64
Total Income	\$1,751,948.00	\$1,555,804.13	\$1,588,273.58	\$1,597,342.38	\$1,640,541.01

Expenses Budget Estimate	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Landholder Support Program					
Sale of Chemicals	\$12,000.00	\$20,000.00	\$20,600.00	\$21,218.00	\$21,854.54
Private Aerial Spraying & Chemical	\$400,000.00	\$230,000.00	\$236,900.00	\$244,007.00	\$251,327.21
	\$412,000.00	\$250,000.00	\$257,500.00	\$265,225.00	\$273,181.75
Roadside Spraying Program					
Roadside spraying BX Contractors	\$58,969.00	\$38,110.39	\$39,063.15	\$40,039.73	\$41,040.72
Roadside spraying BLA Contractors	\$18,890.00	\$12,208.20	\$12,513.41	\$12,826.24	\$13,146.90
Roadside spraying LX Contractors	\$47,912.00	\$17,446.37	\$17,882.53	\$18,329.59	\$18,787.83
Roadside spraying OB Contractors	\$27,169.00	\$17,558.74	\$17,997.71	\$18,447.65	\$18,908.84
Contractors - Crown Land	\$2,500.00	\$2,500.00	\$2,562.50	\$2,626.56	\$2,692.23
Contractors - Forestry	\$2,500.00	\$20,000.00	\$20,500.00	\$21,012.50	\$21,537.81
	\$157,940.00	\$107,823.70	\$110,519.29	\$113,282.27	\$116,114.33
Weed Biosecurity Risk Management Program					
Management Salaries BAO	\$83,153.00	\$72,500.00	\$74,675.00	\$76,915.25	\$79,222.71
		\$11,000.00			
Management Superannuation BAO	\$7,900.00	\$8,767.50	\$8,214.25	\$8,845.25	\$9,506.72
Community Consultation	\$1,000.00	\$1,000.00	\$1,030.00	\$1,060.90	\$1,092.73
Remote Work Safety	\$2,800.00	\$2,800.00	\$2,884.00	\$2,970.52	\$3,059.64
WHS Equipment	\$9,000.00	\$5,000.00	\$5,150.00	\$5,304.50	\$5,463.64
Staff - Training	\$10,000.00	\$15,000.00	\$15,450.00	\$15,913.50	\$16,390.91
Staff Uniforms	\$2,500.00	\$2,500.00	\$2,575.00	\$2,652.25	\$2,731.82
Law Costs and Prosecution	\$0.00	\$84,000.00	\$74,200.00	\$42,436.00	\$43,709.08
Biosecurity Superannuation	\$38,560.00	\$50,400.00	\$55,944.00	\$59,991.36	\$64,790.67
WBO Salaries	\$405,899.00	\$480,000.00	\$501,600.00	\$521,664.00	\$539,922.24
Plant Running Expenses	\$43,941.00	\$43,941.00	\$45,259.23	\$46,617.01	\$48,015.52
Depreciation	\$50,000.00	\$60,000.00	\$70,000.00	\$65,000.00	\$65,000.00
Office Rental	\$6,000.00	\$12,000.00	\$12,360.00	\$12,730.80	\$13,112.72
Printing and Stationery	\$4,000.00	\$2,000.00	\$2,060.00	\$2,121.80	\$2,185.45
Contract IT Support	\$26,931.00	\$37,000.00	\$38,110.00	\$39,253.30	\$40,430.90

ICT Support Services	\$23,400.00	\$10,000.00	\$10,300.00	\$10,609.00	\$10,927.27
Office Equipment Maintenance	\$3,000.00	\$2,000.00	\$2,060.00	\$2,121.80	\$2,185.45
Postages and Notices	\$3,000.00	\$2,000.00	\$2,060.00	\$2,121.80	\$2,185.45
Telephone Plans	\$10,000.00	\$8,000.00	\$8,240.00	\$8,487.20	\$8,741.82
Sundry Expenses	\$7,000.00	\$5,000.00	\$5,150.00	\$5,304.50	\$5,463.64
	\$738,084.00	\$914,908.50	\$937,321.48	\$932,120.74	\$964,138.36
Business Management Program					
Chairman's Allowance	\$7,929.00	\$7,929.00	\$8,166.87	\$8,411.88	\$8,664.23
Members' Fees	\$32,000.00	\$32,000.00	\$36,000.00	\$37,000.00	\$38,000.00
Members Travelling	\$3,966.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,100.00
Members Superannuation	\$0.00	\$4,192.55	\$4,858.36	\$5,222.37	\$5,599.71
Members Subsistence	\$3,964.00	\$3,000.00	\$3,090.00	\$3,182.70	\$3,278.18
Management Salaries GM	\$102,000.00	\$102,000.00	\$105,060.00	\$108,211.80	\$111,458.15
Management Superannuation GM	\$9,690.00	\$10,710.00	\$11,556.60	\$12,444.36	\$13,374.98
Legal Expenses	\$8,000.00	\$5,000.00	\$5,150.00	\$5,304.50	\$5,463.64
External Audit Fees	\$17,900.00	\$18,500.00	\$19,055.00	\$19,626.65	\$20,215.45
Accounting Fees	\$3,059.00	\$11,000.00	\$11,330.00	\$11,669.90	\$12,020.00
Internal Audit	\$3,000.00	\$15,000.00	\$15,450.00	\$15,913.50	\$16,390.91
Bank Charges	\$2,000.00	\$2,000.00	\$2,060.00	\$2,121.80	\$2,185.45
LGNSW Subscription - JO Membership	\$1,938.00	\$4,000.00	\$4,120.00	\$4,243.60	\$4,370.91
Insur. - Members' Accident	\$1,742.00	\$1,917.00	\$1,974.51	\$2,033.75	\$2,094.76
Insur. - Crime	\$677.00	\$745.00	\$767.35	\$790.37	\$814.08
Insur. - Profession. Indemnity	\$24,825.00	\$27,308.00	\$28,127.24	\$28,971.06	\$29,840.19
Insur. - Councillors & Officer	\$12,303.00	\$13,534.00	\$13,940.02	\$14,358.22	\$14,788.97
Workers Comp. - Employees	\$17,600.00	\$19,360.00	\$19,940.80	\$20,539.02	\$21,155.19
	\$252,593.00	\$282,195.55	\$294,646.75	\$304,045.47	\$313,814.79
Total Expenditure	\$1,718,557.00	\$1,554,927.75	\$1,599,987.52	\$1,614,673.48	\$1,667,249.24
NET RESULT FOR THE YEAR	\$33,391.00	\$876.38	-\$11,713.94	-\$17,331.10	-\$26,708.23

CAPITAL BUDGET

Plant No.	Description	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1	Tray top utility Triton	\$36,000.00			
2	Tray top utility Triton	\$36,000.00			
3	Tray top utility Triton				
4	Tray top utility Ranger	\$36,000.00	\$36,000.00		
5	Tray top utility Ranger		\$36,000.00		
6	Tray top utility Ranger		\$36,000.00		
7	Tray top utility Nissan	\$36,000.00			
8	Quick spray Units (Large)	\$20,000.00			\$22,000.00
9	Quick spray Units (Medium)				
10	Quick spray Units (small)	\$1,000.00			
11	Drones Fleet	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
12	Office Furniture	\$5,000.00			
13	Web Page	\$10,000.00			
14	Technology & Equipment	\$14,000.00	\$8,000.00		\$8,000.00
Total Purchases	<i>[NET COST BASIS]</i>	<u>\$198,000.00</u>	<u>\$120,000.00</u>	<u>\$4,000.00</u>	<u>\$34,000.00</u>