

UPPER MACQUARIE COUNTY COUNCIL

ANNUAL OPERATIONAL PLAN FINANCIAL YEAR 2018/2019 ADOPTED 15TH JUNE 2018



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.

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UPPER MACQUARIE COUNTY COUNCIL

Annual Operational Plan 2018/2019 - adopted 15 June 2018

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What is an Operational Plan?

Section 1 in the County Council's Business Activity Strategic Plan explains the background and general structure of the **Integrated Planning and Reporting Framework** that was introduced for Local Government by the *Local Government Amendment (Planning and Reporting) Act 2009*.

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

The Operational Plan is a sub-plan of the 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 can be made to Council during the period.

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 identify projects, programs or activities that Council will undertake within the financial year towards addressing these actions.
- Allocate 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 year.

UPPER MACQUARIE COUNTY COUNCIL



VISION STATEMENT

To protect the environment and agricultural pursuits through priority weed control.

MISSION STATEMENT

Actively pursue the reduction of priority weeds throughout the county area in a manner that is economically and environmentally sustainable and responsible.

Statement of Principal Activities to be undertaken to achieve objectives

In the following tables the Column 2 provides the link back to the Strategic Objectives set out in the Business Activity Strategic Plan as they relate to the single principle activity of the County Council that is Weed Biosecurity.

Provide information to Council to allow decisions at Council Meetings				
Required Activity	Objective	Resp.	Target	Performance measure
Ensure Business Paper is ready for distribution.	Governance 12	GM	At least 3 days, but preferably 5 working days, prior to the Council meeting.	Satisfactory completion of task in accordance with target level.
Provide recommendations to council when possible.			In business paper to allow council to consider.	

Respond to Councillor inquiries related to the administration function				
Required Activity	Objective	Resp.	Target	Performance measure
Provide information to Councillors within council's policy guidelines.	Governance 12	GM	On day requested, where possible, or within 5 working days (unless request requires detailed investigation).	Satisfactory completion of task in accordance with target level.
Provide written information as requested.			Within 5 working days (unless request requires detailed investigation).	

Update council policy register				
Required Activity	Objective	Resp.	Target	Performance measure
Update new or amended administration policies in Council's policy register.	Governance 12	GM	Within 14 days of adoption or amendment.	Satisfactory completion of task in accordance with target level.
Review Council administration policies.			Within 2 months of expiry of policy or every 2 years.	

Provide information to public in a timely and effective manner				
Required Activity	Objective	Resp.	Target	Performance measure
<p>Ensure council business papers are made available in hard copy at council's office.</p> <p>Ensure other public information is made available at council's office.</p> <p>Ensure business papers are provided to constituent Councils.</p> <p>Ensure minutes, Business Papers, and other information is posted on the Council's website.</p>	Governance 12	GM	<p>At least 3 working days before the council meeting.</p> <p>As soon as practicable after it becomes public information.</p> <p>Post to General Managers at the same time as Councillors' business papers.</p> <p>As soon as practicable.</p>	Satisfactory completion of task in accordance with target level.

Ensure all other statutory returns are completed and lodged by the due date				
Required Activity	Objective	Resp.	Target	Performance measure
<p>Pecuniary Interest Returns.</p> <p>Council Annual Report prepared and forwarded to Minister.</p> <p>Other returns as required by Office of Local Government, Department of Primary Industries, or others.</p>	Governance 12	GM	<p>30th September</p> <p>30th November</p> <p>Not later than return date specified.</p>	Satisfactory completion of task in accordance with target level.

Ensure all statutory requirements are completed and financial returns and plans are completed and lodged by the due date				
Required Activity	Objective	Resp.	Target	Performance measure
June Quarterly Financial and Delivery Program Reviews to Council.	Governance 6	GM	August Meeting	Satisfactory completion of task in accordance with target level.
Audited Financial Statements to Department of Local Government.	2.2		End November	
Financial Data collection return			Date specified by Office of Local Government.	
September Quarterly Financial and Delivery Program Reviews to council.	2.2		November Meeting	
Notice of meeting at which audited reports are to be presented.	2.2		Prior to November meeting	
Audited financial reports presented to public.			November meeting	
December Quarterly Financial and Delivery Program Reviews to council.			February Meeting	
Draft Operational Plan approved for public exhibition.			May meeting	
March Quarterly Financial and Delivery Program Reviews to council.			May meeting	
Operational Plan to be adopted (see financial actions).			June meeting	

Ensure all other statutory returns are completed and lodged by the due date				
Required Activity	Objective	Resp.	Target	Performance measure
Pecuniary Interest Returns. Council Annual Report prepared and forwarded to Minister. Other returns as required by Office of Local Government, Department of Primary Industries, or others.	Governance 12	GM	30 th September 30 th November Not later than return date specified.	Satisfactory completion of task in accordance with target level.

Continue to ensure the provision of finance to the Council from available sources				
Required Activity	Objective	Resp.	Target	Performance measure
Liaise with Constituent Council regarding the level of Council contributions and the apportionment of contributions. Letter to Constituent Councils concerning the County Council's proposed Delivery Plan and Estimates for the forthcoming financial year, and the contribution sought from constituent councils. Application to Department of Primary Industries for grants under NSW Weeds Action Program as necessary. Provide grant returns to Department of Primary Industries. Pursue opportunities for securing grant funds from other available sources.	Governance 6	GM	Continuously. 30 November. As required under Weeds Action Program. As required under Weeds Action Program. As required.	Satisfactory completion of task in accordance with target level.

Implementation of council decisions				
Required Activity	Objective	Resp.	Target	Performance measure
Implement council decisions following council meeting	Governance 12	GM	Within 10 working days of council meeting. For prosecutions, within 2 months of council resolution.	Satisfactory completion of task in accordance with target level.

Continue current financial management direction and review Business Activity Strategic Plan and Delivery Plan				
Required Activity	Objective	Resp.	Target	Performance measure
Review Business Activity Strategic Plan.	Governance 12	GM	Continuously.	Satisfactory completion of task in accordance with target level.
Review Delivery Plan			Continuously.	
Provide adequate funds for employee leave entitlements			Maintain cash at not less than 50% of Long Service Leave liability.	

Provide financial information and advice to Council				
Required Activity	Objective	Resp.	Target	Performance measure
Provide financial information as required.	Governance 6	GM	At council meetings.	Satisfactory completion of task in accordance with target level.
Provide quarterly update on financial trends relating to council's expenditure			At Council Meeting following end of quarter.	

Ensure that Council's Operational Plan is considered in order to allow adoption by the due date				
Required Activity	Objective	Resp.	Target	Performance measure
Draft Plan to be presented to council.	Governance 12	GM	May meeting.	Satisfactory completion of task in accordance with target level.
Draft plan to be adopted to allow 28-day public exhibition.			May meeting.	
Draft Plan to be adopted following consideration of any submissions received.			June meeting.	

Promote the county interests through participation in council bodies				
Required Activity	Objective	Resp.	Target	Performance measure
Participate in Macquarie Valley Weeds Advisory Committee through attendance at meetings and supply of information as required to assist the lobbying of state and federal governments.	Governance 8	GM	Attend meetings and provide information as requested.	Satisfactory completion of task in accordance with target level.

Provide active support to Local Government NSW				
Required Activity	Objective	Resp.	Target	Performance measure
Provide information as requested by Local Government NSW to assist it to lobby governments. Utilise the services of the Local Government NSW to further Council's interests.	Governance 12	GM	Information to be provided by the date requested. As and when required by council.	Satisfactory completion of task in accordance with target level.

Actively pursue politicians to further the council's interests				
Required Activity	Objective	Resp.	Target	Performance measure
Invite politicians to attend Council meetings. Meet with State and Federal politicians to promote the interests of the council.	Governance 12	GM	As appropriate (2 per annum guide) As required.	Satisfactory completion of task in accordance with target level.

Minimise the risks associated with all functions of Council				
Required Activity	Objective	Resp.	Target	Performance measure
Identify new risks associated with the functions of council.	Governance 12 Biosecurity 2	GM	Ongoing.	Satisfactory completion of task in accordance with target level.
Analyse and prioritise all risks identified.			Within 3 months after identification.	
Minimise exposure through rectification of risks.			As possible within budget constraints.	
Update policy on the use of contractors.			Ongoing.	
Review risk management policy.			Ongoing.	
Undertake a Risk Assessment of materials handling and weed spraying on roads.			When resources allow.	

Ensure Council staff are aware of their rights and responsibilities in relation to WP H&S and Risk Management				
Required Activity	Objective	Resp.	Target	Performance measure
Provide training to staff on relevant legislation.	Governance 12 Governance 10 Biosecurity 2	GM	Ongoing as identified.	Satisfactory completion of task in accordance with target level.
Provide training on Equal Employment Opportunity to staff.			Ongoing as required	
Provide staff with training on risk management.			Ongoing as required	
Review and update staff training program.			Annually	
Review EEO Management Plan.			As required	

Implement system of information technology capable of providing information that is relevant and timely.				
Required Activity	Objective	Resp.	Target	Performance measure
Monitor reporting system ability to provide information requirements.	Governance 7 Biosecurity 4 Biosecurity 5	GM	1. Ongoing	Satisfactory completion of task in accordance with target level.
Monitor technology improvements and assess future requirements.			2. Ongoing.	
Update Council's computer system, both hardware and software, to ensure that it enhances management and record keeping (as resources allow).			3. As required.	
Review Council's website and implement systems for expanding content and keeping content up to date (as resources allow).			4. As required.	

Maintain and update as required the council's records management system				
Required Activity	Objective	Resp.	Target	Performance measure
Monitor record keeping procedures to ensure that they provide the best method of maintaining an accurate record of council activities.	Governance 11 Biosecurity 4	GM	Ongoing.	Satisfactory completion of task in accordance with target level.
Review record keeping procedures with a view to updating and computerising.			Ongoing.	

Introduce a system for electronic mapping of noxious weed infestations and the automation of Weeds Officers' reporting procedures.				
Required Activity	Objective	Resp.	Target	Performance measure
<p>Monitor the introduction of electronic mapping of priority weed infestations and the automation of Weeds Officers' reporting procedures.</p> <p>Expand the introduction of electronic mapping of priority weed infestations and the automation of Weeds Officers' reporting procedures to the whole of Council's Area of Operations.</p> <p>Continue the training of staff in the use of the system in order to ensure it's most effective and efficient use.</p>	Governance 7 Biosecurity 4	GM	<p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p>	Satisfactory completion of task in accordance with target level.

Compile accurate data on the condition of current council assets.				
Required Activity	Objective	Resp.	Target	Performance measure
<p>Maintain assets register for all assets valued over \$5,000.</p> <p>Monitor the condition of those assets.</p> <p>Identify maintenance requirements for those assets.</p> <p>Cost maintenance requirements and incorporate in budget.</p>	Governance 12	GM	<p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>As identified.</p>	Satisfactory completion of task in accordance with target level.

Actively pursue the control of noxious weeds along the roadsides in the council area.				
Required Activity	Objective	Resp.	Target	Performance measure
<p>Inspect roadsides prior to control works to ensure that control programs are efficient.</p> <p>Carry out necessary control works in line with Council's budget allocations.</p> <p>Respond to reports of noxious weeds on roadsides.</p> <p>Carry out control works in accordance with Council's policy and budget allocations.</p>	Biosecurity 3	CWO	<p>At least one week prior to spraying.</p> <p>As seasonal conditions permit.</p> <p>Carry out inspection within 7 days of notification.</p> <p>As required.</p>	Satisfactory completion of task in accordance with target level.

Actively pursue the control of noxious weeds on private lands.				
Required Activity	Objective	Resp.	Target	Performance measure
<p>Inspection of private lands to assist landowners to fulfil their legal responsibilities in relation to priority weeds.</p> <p>Land classifications</p> <ul style="list-style-type: none"> Rural/farmland Rural residential Urban Special (aquaria, pet shops, other) <p>Provide information to landowners on priority weed control.</p> <p>Respond to priority weed complaints.</p>	Governance 12 Biosecurity 1 Biosecurity 2	CWO	<p>(Annual)</p> <p>15% (668)</p> <p>15% (949)</p> <p>1% (237)</p> <p>100% (60, estimate only)</p> <p>If not done at time of inspection within 1 week.</p> <p>Initial inspection within 10 working days.</p>	Satisfactory completion of task in accordance with target level.

Compile data on current plant and vehicle fleet condition and usage.				
Required Activity	Objective	Resp.	Target	Performance measure
Analyse council's current plant fleet and its activities and assess future plant needs.	Governance 12	GM	Ongoing	Satisfactory completion of task in accordance with target level.

Provide access to competitively priced chemicals for participants in council noxious weed control programs and purchasers of bulk supplies.				
Required Activity	Objective	Resp.	Target	Performance measure
Provide access to chemicals at commercially competitive prices.	Governance 12 Biosecurity 3	GM	As required.	Satisfactory completion of task in accordance with target level.

Actively pursue the control of noxious weeds on vacant Crown lands.				
Required Activity	Objective	Resp.	Target	Performance measure
<p>Inspect vacant Crown land parcels to facilitate application to Department for funds for necessary control works.</p> <p>Inspect vacant Crown lands to ensure obligations for noxious weed control are being met.</p> <p>Provide information to Department of Primary Industries – Lands on priority weed control requirements.</p> <p>Respond to complaints regarding priority weeds on vacant Crown land.</p>	Governance 12 Biosecurity 1 Biosecurity 2 Biosecurity 9	CWO	<p>Prior to submission of application.</p> <p>As required as resources are available.</p> <p>Within 10 working days of inspection.</p> <p>Initial inspection within 10 working days.</p>	Satisfactory completion of task in accordance with target level.

Actively pursue the control of noxious weeds on land of Forests NSW.				
Required Activity	Objective	Resp.	Target	Performance measure
<p>Inspect areas proposed to be clear felled in coming financial year.</p> <p>Advise Forests NSW of proposed clear fell areas that are potential priority weed risks.</p> <p>Follow up to ensure control work is carried out on potential priority weed risks.</p> <p>Inspect areas surrounding standing forests and “land bank” areas.</p> <p>Advise Forests NSW of areas that pose a risk of priority weeds spreading to adjoining land.</p>	<p>Governance 12 Biosecurity 1 Biosecurity 2 Biosecurity 9</p>	CWO	<p>Within 28 days of receipt of <i>Harvesting Plan of Operations</i>.</p> <p>Within 14 days of inspection.</p> <p>Prior to Spring each year.</p> <p>Ongoing as resources permit, or in response to complaints within 10 working days.</p> <p>14 days after inspection.</p>	Satisfactory completion of task in accordance with target level.

Actively pursue the control of noxious weeds on lands of other public authorities				
Required Activity	Objective	Resp.	Target	Performance measure
<p>Inspect lands of public authorities to ensure obligations for priority weed control are being met.</p> <p>Provide information to public authority on priority weed control requirements.</p> <p>Respond to complaints regarding priority weeds on land of public authorities.</p>	<p>Governance 12 Biosecurity 1 Biosecurity 2 Biosecurity 9</p>	CWO	<p>Ongoing.</p> <p>Within 10 working days of inspection.</p> <p>Initial inspection within 10 working days.</p>	Satisfactory completion of task in accordance with target level.

Conduct aerial spraying programs for noxious weeds				
Required Activity	Objective	Resp.	Target	Performance measure
Organize programs for the aerial spraying of priority weeds throughout the year as seasonal conditions permit and demand requires.	Governance 12 Biosecurity 3	GM CWO	As required.	Satisfactory completion of task in accordance with target level.
Publicise aerial spraying programs in local media, and as occasion permits, to ensure maximum landholder participation.		GM CWO	As required.	
Organize aerial spraying (involving all inspectors) throughout the county area in accordance with programs.		CWO	In accordance with programs.	

Actively pursue regional resource sharing with neighbouring councils and other public authorities to provide cost benefits to council in provision of services.				
Required Activity	Objective	Resp.	Target	Performance measure
Pursue resource sharing through regular interaction with nearby councils and other public authorities to discuss regional weed plans and coordinated approaches to weed control.	Governance 6 Biosecurity 1 Biosecurity 2	GM	Liaise with appropriate members and officers of surrounding councils and other public authorities as required.	Satisfactory completion of task in accordance with target level.

Revenue Policy

What Revenue will be raised and how

Council's revenue is derived from the following main sources:

- Contributions from Constituent Councils
- Grants from Government Departments and other authorities
- Sale of Herbicides
- Service Fees and Charges

In setting its financial objectives Council takes into account the financial constraints that the current economic environment may impose. The Council is continuously striving to improve the services, which it offers, and to do so as economically as possible. The Council will investigate and pursue appropriate income producing opportunities as they become available.

Council Rates.

Council does not levy any rates and as such relies on voluntary contributions from its Constituent Councils increased by the rate-peg annually.

Grants from Government Departments and other Authorities

The main grants that the Council receives are 'tied' and 'term recurrent' provided through the NSW Department of Primary Industries under the *NSW Weeds Action Program*. The Council is funded as a participant in the Department of Primary Industries – Local Land Services regional control program consisting of all local control authorities in the area of Central Tablelands Local Land Services.

The Council intends to actively pursue the availability of project grants from other sources. This approach has previously resulted in the Council obtaining special purpose grants from Central West Catchment Management Authority, Hawkesbury-Nepean Catchment Management Authority, and the NSW Office of Local Government. The opportunities for these types of grants are few and far between, and these opportunities will be continuously monitored.

Herbicide Sales

In order to encourage the control of noxious weeds the Council makes supplies of herbicide at competitive prices to landholders within its areas. This is a low-key activity, which the Council undertakes as a service to its landholder constituents.

Service Fees & Charges

There are a range of works and services provided by the Council to individuals that are either agreed or on a full cost recovery basis and others that are either on a quotation basis or set by regulation. In some situations there are enforcement penalties and recoverable payments, where enforcement has involved compulsory works to be undertaken, and these penalties and prices are set directly or indirectly by regulation. A fee is payable before the function or service to which the fee relates is exercised or provided or at such time, and in accordance with such conditions, as the Council may agree.

Service Fees and Charges

Regulatory Item	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>
Preparing and Accepting an Undertaking under Section 146 of the Biosecurity Act (2015)	\$150 < 20Ha Property; \$300 > 20Ha Property. <i>(Cost Recovery.)</i>
Issuing a Direction Notice under Section 128 of the Biosecurity Act (2015)	\$200 < 20Ha Property; \$400 > 20Ha Property. <i>(Cost Recovery.)</i>
Cooperative Weed Control Work	
Voluntary Work on private land by Council by arrangement with the landholder	\$100 per hour per Officer engaged on work (including travelling time) + GST + cost of chemical @ 110%
Special inspection of private property at the request of the landholder, other than in connection with provision of a certificate as to the priority weed status of a property (the General Manager has authority to waive in special circumstances)	\$100 per hour (including travelling time) + GST plus \$0.70 per km + GST PLUS \$200 for provision of certificate advising subdivider/owner/purchaser of the weeds status of a property. <i>(i.e this is not a Section 28 Certificate)</i>
Voluntary Supervision of contractor work on private land, by arrangement with the landholder (landholder directly responsible for contractor's charge)	15% of contractor's charge (or \$100, whichever is the higher) for administration and supervision.
Enforcement - Entry and Control Work	
Forced Action (Work) on private land by Council under Section 133 of the Biosecurity Act (2015)	Full recovery of all costs and expenses incurred in connection with the action.
Forced Action (Work) on private land by Council under Section 147 of the Biosecurity Act (2015)	Full recovery of all costs and expenses incurred in connection with the action.
Prosecution Fees	
Fee for 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.
Court Attendance by General Manager or Council Inspector to pursue prosecutions	\$125 per hour (including travelling time) + GST + incidental expenses such as accommodation and travel.
Penalty Infringement Notices	Penalties as per Schedule 6 of the Biosecurity Regulations (2017)

Budget Estimates for Income & Expenditure 2018/2019

This is the statement containing the detailed estimate of the council's income and expenditure for 2018/2019 required by Clause 201 of the *Local Government (General) Regulation 2005*.

INCOME	2017/2018 ORIGINAL ESTIMATE	2017/2018 REVISED ESTIMATE 31/12/17	2018/2019 ESTIMATE
GOVERNMENT GRANTS			
NSW Weeds Action Program Grant	\$244,782	\$337,498	\$337,498
Vacant Crown Land	\$10,000	-\$1,136	\$-
Administration Grants and Contributions		\$-	\$-
Innovation Fund	\$-	\$34,500	\$-
CONSTITUENT COUNCIL CONTRIBUTIONS			
Bathurst Regional Council	\$218,312	\$218,312	\$223,333
Lithgow City Council	\$178,805	\$178,805	\$182,918
Oberon Shire Council	\$100,585	\$100,585	\$102,898
Blayney Shire Council	\$69,932	\$69,932	\$71,540
GENERAL ADMINISTRATIVE SERVICES			
Section 28 (former S 64) Certificates	\$12,000	\$6,510	\$5,000
Property Inspection Reports			\$6,000
Sundry Income	\$3,921	\$1,000	\$3,000
Administration - Grants	\$2,000	\$1,000	
PUBLIC SERVICES			
Fines & Costs	\$1,000	\$500	\$11,250
UNCLASSIFIED SERVICES			
Chemical Sales	\$124,373	\$70,000	\$56,250
Aerial Spraying Program	\$614,347	\$493,000	\$575,000
Private Works	\$20,000	\$5,000	\$-
Landholders Contributions	\$4,100	\$-	\$-
Council Supervision	\$7,688	\$7,688	\$-
Profit on sale of assets	\$3,793	\$3,793	\$-
Interest on Investments	\$18,981	\$12,120	\$20,000
StateCover Incentive	\$-	\$5,000	\$-
Transfer from Reserves	\$77,397	\$-	\$-
TOTAL INCOME	\$1,712,016	\$1,544,107	\$1,594,688

Budget Estimates for Income & Expenditure 2018/2019

EXPENDITURE	2017/2018 ORIGINAL ESTIMATE	2017/2018 REVISED ESTIMATE 31/12/17	2018/2019 ESTIMATE
GENERAL ADMINISTRATIVE SERVICES			
Administration Salaries	\$102,585	\$134,338	\$157,218
<i>Accrual: Administration Leave</i>	\$0	\$0	\$6,358
Office Rental, Maint etc	\$5,426	\$6,660	\$6,000
Advertising	\$10,000	\$10,000	\$5,000
Community Consultation	\$5,000	\$2,500	\$3,500
Printing and Stationery	\$5,000	\$5,000	\$4,000
Contract IT Support	\$5,000	\$3,500	\$5,000
IT Improvements	\$18,800	\$20,300	\$17,500
Electronic Equip Maint & Replacement	\$5,000	\$3,500	\$5,000
Remote site work monitoring	\$5,901	\$5,901	\$6,100
Postages and Telegrams	\$1,250	\$2,250	\$1,500
Telephone Rent and Charges	\$14,000	\$14,000	\$10,000
Members - Chairman's Allowance	\$7,243	\$6,263	\$7,400
Members - Fees	\$14,805	\$14,805	\$15,150
Members - Travelling	\$3,617	\$3,617	\$3,700
Members - Subsistence	\$3,617	\$3,617	\$3,700
Audit Fees	\$15,450	\$17,000	\$17,000
Bank Charges	\$2,000	\$2,000	\$2,100
Legal Fees (Enforcement)	\$0	\$0	\$15,000
Accounting Fees (EoY SoAcc)	\$0	\$0	\$5,000
Record Keeping (TRIM)	\$0	\$0	\$6,000
Insurance - Members' Accident	\$1,440	\$1,388	\$1,500
Insurance - Crime	\$540	\$488	\$600
Insurance - Journey	\$356	\$0	\$400
Insurance - Professional Indemnity	\$10,495	\$9,542	\$10,000
Insurance - Public Liability	\$10,495	\$9,542	\$10,000
Insurance - Councillors & Officers	\$10,386	\$9,442	\$10,000
Workers Compensation - Insurance	\$19,925	\$19,925	\$15,000
Subscription - LGNSW	\$1,359	\$1,733	\$1,800
Superannuation Contributions	\$42,768	\$42,768	\$52,142
General Administration Expenditure	\$2,892	\$2,892	\$2,500
Regional Weeds Co-ordinator	\$25,510	\$25,510	\$0
Contractors Crown Land	\$8,500	\$0	\$0
Safety Equipment	\$10,000	\$10,000	\$8,000
Staff Training	\$5,500	\$8,500	\$8,500
ROADSIDE SPRAYING (Contractors and staff)			
ALL LGAs	\$107,248	\$107,248	\$107,100
Priority Weeds - Road Stock	\$18,025	\$18,025	\$18,000
Inspectors Salaries Roadside Salaries	\$25,826	\$25,826	\$26,000

UPPER MACQUARIE COUNTY COUNCIL

ECONOMIC SERVICES

Private Works	\$20,000	\$5,000	
Aerial Spraying	\$554,347	\$443,000	\$500,000
Priority Weeds - Sundries	\$5,000	\$3,500	\$5,000
Priority Weeds - Publicity	\$0	\$500	\$0
Chemicals for Sale	\$108,150	\$60,000	\$50,000
Weeds Officers Salaries - Property Inspections	\$339,964	\$275,211	\$367,429
<i>Accrual - WBO Leave Entitlements</i>	\$24,596	\$24,596	\$14,858

UNCLASSIFIED SERVICES

Plant Running Expenses	\$40,000	\$40,000	\$42,000
Plant & equipment depreciation	\$40,000	\$40,000	\$41,000
Plant & Equipment	\$54,000	\$54,000	

TOTAL EXPENDITURE	\$1,712,016	\$1,493,887	\$1,594,055
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NET RESULT FOR YEAR			\$633
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