



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

Delivery Program 2023/24-2025/26

Prepared in line with the provisions of the
Local Government Act 1993 and its regulations

- Reviewed in conjunction and with preparation of the 2023-24 Operational Plan



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1 About us

Hawkesbury River County Council (HRCC) has been serving the community since 1948. We are a single purpose council, with our goal being to administer the *Biosecurity Act 2015 (NSW)* throughout the Local Government Areas of Blacktown, Hawkesbury, Penrith and the Hills Shire. This involves our organisation taking a nil-tenure, landscape approach to weed management across the entire region. We focus on early detection of new incursions and containment of high-risk plant species that impact on biodiversity, agriculture and property, for the protection and betterment of economy, environment and community.

Our Vision is

An improved environment and economy across the Hawkesbury-Nepean catchment through an integrated regional approach to weeds management

Our Mission is


We deliver improved environmental, social and economic outcomes across the Hawkesbury catchment through effective, risk-based weed management. We do this directly through best practice weed eradication and prevention and by supporting industry and the community to play their role in helping control weeds.



Our staff in action


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2 About this plan

Under Section 404 of the *Local Government Act 1993*, we are required to develop a Delivery Program that:

- a) details the principal activities that we will undertake to achieve the objectives established in our Business Activity Strategic Plan (BASP), which are within our resources as outlined in Resourcing Strategy (contained with our 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.

We are required to prepare a new Delivery Plan after each ordinary election of Councillors to cover our principal activities for the four (4) year period commencing from 1 July following the election.

3 Principal activities

3.1 Control of weeds

Program goals	Meets 4-Year Delivery plan strategic objectives
<ul style="list-style-type: none"> To control Priority Weeds on public roads, roadside reserves and other public lands controlled by member councils in accordance with the <i>Biosecurity Act 2015 (NSW)</i>. To ensure that other weeds do not adversely affect the health and welfare of the community. 	<p>4.1 Exclude</p> <p>4.2 Eradicate or Contain</p> <p>4.3 Effectively Manage</p>

Objective	Performance Target	Actions	Responsibility for achievement	Performance measure
1. Terrestrial weeds controlled which are listed as Eradication (State and Regional)	100% Completion of identified target control area	Eradication of terrestrial weeds controlled by appropriate and relevant methods	Weed Control Coordinator	Target hectares are outlined in Operational plan and reported in Quarterly reports
2. Terrestrial weeds controlled which are listed as Containment (State and Regional)	100% Completion of identified target control area	Containment of terrestrial weeds controlled by appropriate and relevant methods	Weed Control Coordinator	Target hectares are outlined in Operational plan and reported in Quarterly reports
3. Terrestrial weeds controlled which are listed as Asset (State and Regional)	100% Completion of identified target control area	Asset listed terrestrial weeds controlled by appropriate and relevant methods	Weed Control Coordinator	Target hectares are outlined in Operational plan and reported in Quarterly reports
4. Terrestrial weeds controlled which are listed as Local priority	100% Completion of identified target control area	Local priority listed terrestrial weeds controlled by appropriate and relevant methods	Weed Control Coordinator	Target hectares are outlined in Operational plan and reported in Quarterly reports

Objective	Performance Target	Actions	Responsibility for achievement	Performance measure
5. Aquatic weeds controlled which are listed as Eradication or Containment (State and Regional)	100% Completion of identified target control area	Eradication or Containment aquatic weeds controlled by appropriate and relevant methods	Weed Control Coordinator	Target kilometres are outlined in Operational plan and reported in Quarterly reports
6. Aquatic weeds controlled which are listed as Asset (State and Regional)	100% Completion of identified target control area	Asset listed aquatic weeds controlled by appropriate and relevant methods	Weed Control Coordinator	Target hectares are outlined in Operational plan and reported in Quarterly reports
7. Use of herbicides in a manner as to not adversely impact the environment, and to protect the health of staff and the community when undertaking weed control.	All site assessments and herbicide application records to be completed when herbicide is used and reported each month.	<ul style="list-style-type: none"> • Staff to be appropriately trained & adhere to label and Safety Data Sheet (SDS) requirements. • All staff to adhere to Australian Pesticides & Veterinary Medicines Authority (APVMA) permit conditions when using herbicide under an APVMA minor use permits. 	Weed Control Coordinator	Target number of reports are outlined in Operational plan and reported in Quarterly reports
8. Weeds controlled in High Conservation Value (HCV) roadside reserves	100% Completion of identified target control area	<ul style="list-style-type: none"> • Weeds controlled in High Conservation Value (HCV) roadside reserves by appropriate and relevant methods. • Control Priority weeds to improve condition of roadside reserves identified as HCV 	Weed Control Coordinator	Target hectares are outlined in Operational plan and reported in Quarterly reports
9. Undertake surveillance of weeds in roadside reserves listed in the Roadside Vegetation Management Plan (RVMP)	100% Completion of identified target hours	<ul style="list-style-type: none"> • Systematic surveillance of the roadside reserves listed as High Conservation, Medium Conservation & Low Conservation Value. • Survey roadside reserves as listed in the Roadside Vegetation Management Plan to identify areas for weed control 	Weed Control Coordinator	Target kilometres are outlined in Operational plan and reported in Quarterly reports

Objective	Performance Target	Actions	Responsibility for achievement	Performance measure
10. Support Landcare programs or community groups in our county	100% Completion of identified target control area	Support Landcare program with on-ground support (HRCC in-kind)	Weed Control Coordinator	Target hours are outlined in Operational plan and reported in Quarterly reports

3.2 Inspection of properties and surveillance

Program goals	Meets strategic objectives
<ul style="list-style-type: none"> To inspect public and private properties and to advise land managers on the implementation of priority weed control programs. To report the existence, type and extent of biosecurity matter (weeds). To monitor the effectiveness of each landholder's undertaking of their General Biosecurity Duty (GBD). Where control programs are not put in place or are ineffective, commence education and mentorship to build weed control capacity and adherence to the <i>Biosecurity Act 2015 (NSW)</i>. 	<p>4.1 Exclude</p> <p>4.2 Eradicate or Contain</p> <p>4.3 Effectively Manage</p> <p>4.4 Build Capacity</p>

Objective	Performance Target	Actions	Responsibility for achievement	Performance measure
1. Inspect properties which have the most influence on the exclusion of new weed incursions and/or protection of key landscape assets.	Completion 100% of target inspections	<ul style="list-style-type: none"> • Carry out 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 weeds found, degree of the 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 the land occupier to Council. 	Biosecurity Weeds Coordinator Authorised Officers	Inspection numbers are outlined in Operational plan and reported in Quarterly reports
2. Prevent the sale and transport or priority weeds	No plants identified as prohibited biosecurity matter are sold in the area of operation	Inspect nurseries and other outlets involved in the sale of plants for priority weed species on a quarterly basis	Biosecurity Weeds Coordinator Authorised Officers	Target inspection numbers are outlined in Operational plan and reported in Quarterly reports
3. Inspect and record biosecurity matter along identified high-risk pathways	All target inspections and eliminations are completed	<ul style="list-style-type: none"> • Surveillance of high-risk pathways in the region • Inspect and eliminate new high priority weed species detected through inspection of high-risk pathways 	Biosecurity Weeds Coordinator Authorised Officers	Target kilometres inspected are outlined in Operational plan and reported in Quarterly reports
4. Re-inspect all properties systematically where priority weeds have been found and landholders have been notified to control them	All target reinspections are completed	<ul style="list-style-type: none"> • Reinspect all properties as identified by inspection reports containing priority weeds that hold a general biosecurity duty. • Report on an action being carried out by landholder, and further action required by a landholder to the council, to comply with biosecurity direction. 	Biosecurity Weeds Coordinator Authorised Officers	Inspection target numbers are outlined in Operational plan and reported in Quarterly reports

Objective	Performance Target	Actions	Responsibility for achievement	Performance measure
5. Advise, coordinate and implement priority weeds programs.	All target inspections are completed	<ul style="list-style-type: none"> • Provide advice to land managers on a one-to-one basis. This advice will be provided during inspections and field days, or over the phone, by letter or by fact sheets. 	Biosecurity Weeds Coordinator Authorised Officers	Inspection target numbers are outlined in Operational plan and reported in Quarterly reports
6. Undertake landscape surveillance to understand the extent of priority weed species.	All weed infestations are mapped	<ul style="list-style-type: none"> • Utilise a GIS mapping system to spatially record the extent of weed infestations. • Map the extent of all scheduled priority weed species. Map all state and local priority weed species 	Biosecurity Weeds Coordinator Weed Control Coordinator Authorised Officers Weeds Officers	Hectares mapped are outlined in Operational plan and reported in Quarterly reports
7. Prevent the establishment of Prohibited Matter and priority weed species in the council's area of operation	100% completion of surveys and inspections of new weed incursions	<ul style="list-style-type: none"> • Seek and identify new weed incursions in the region. • Inspect, survey and eliminate new incursions of weed species throughout or from outside the council area of operation. 	Biosecurity Weeds Coordinator Weed Control Coordinator Authorised Officers Weeds Officers	The target number of species identified and assessed for weed potential are outlined in the Operational plan and reported in Quarterly reports
8. Effectively establish and maintain biological control species sites in the council's area of operation	The target number of nursery sites is achieved	<ul style="list-style-type: none"> • Establish on private or public lands nursery sites and release sites of appropriate biological control species for weed species found within the council's area of operation. • Manage these sites and where appropriate to the weed species use the sites to maintain a healthy population of biological control species within the council's area of operation. 	Biosecurity Weeds Coordinator	The target number of nursery sites maintained and or created are outlined in the Operational plan and reported in Quarterly reports

3.3 Community awareness

Program goals	Meets strategic objectives
<ul style="list-style-type: none"> • To promote an effective level of understanding of weed awareness and management strategies amongst all stakeholders. • To maintain membership of and/or provide assistance to: <ul style="list-style-type: none"> ○ weeds committees/networks ○ neighbouring councils ○ land care groups ○ associated weed professional associations ○ Department of Primary Industries and other NSW Government bodies ○ CSIRO and other Federal Government bodies 	<p>4.3 Effectively Manage</p> <p>4.4 Build Capacity</p>

Objectives	Performance target	Actions	Responsibility for achievement	Performance measure
1. Develop awareness of various sustainable and responsible land management practices and improve the community's capacity to implement them through Landcare Coordinator role and partnership with Sustainable Farms Network	Increased public awareness campaigns and skill development opportunities.	<ul style="list-style-type: none"> • Conduct field days, seminars and paddock walks, speak at various community environment group meetings. • Use various media such as newsprint, social media, video and fact sheets to distribute information about land practices and share existing opportunities. • Engage and support landowners to improve land management for areas of high conservation value. 	Local Landcare Coordinator	Targets are outline in the Operational plan and Landcare Priority plan and reported quarterly.
2. Support Community of Practice and improve professional development across the region	Increased broader professional development programs across the region	<ul style="list-style-type: none"> • Partner with LLC, Regional Coordinator and Regional Agriculture Landcare Facilitators (RALFS) to identify priority events for activities funded by the program. • Attend state-wide and regional Community of Practice (COP) events for professional development. 	Local Landcare Coordinator Biosecurity Weeds Coordinator	Targets are outline in the Operational plan and Landcare Priority plan and reported quarterly.

Objectives	Performance target	Actions	Responsibility for achievement	Performance measure
<p>3. Participate in regional advisory groups, campaigns and surveys being conducted by stakeholders with conservation and land management interests.</p>	<p>Increased membership of Landcare and Community Groups</p> <p>Increased web and media presence and media recognition</p>	<ul style="list-style-type: none"> • Consult neighbouring councils and their Senior Staff about where Landcare can support Bushcare and Private property conservation. • Coordinate activities with neighbouring councils and relevant organisations. • Promote and develop improved communication between and within the four council areas through networks and communication channels. • Promote and develop improved communication between and within partner organisations (LLS, GSLN, LCNSW, councils). • Maintain regular NRM meetings with the council each year involving all NRM organisations 	<p>Local Landcare Coordinator</p>	<p>Targets are outlined in the Operational plan and Landcare Priority plan and reported quarterly.</p>
<p>4. Support Hawkesbury – Nepean Landcare Program and groups within the network</p>	<p>The Strategic Plan for the Hawkesbury-Nepean Landcare Network is updated.</p> <p>Increased community engagement.</p> <p>Increased involvement of youth and provide additional opportunities for young people in Landcare and environmental roles.</p>	<ul style="list-style-type: none"> • Continue Secretary role for HNLN, support sub groups and partner Landcare groups. • Coordinate and increase capacity and involvement in the Hawkesbury-Nepean Landcare Network. • Support and partner with schools, preschools, universities, and youth and provide opportunities for youth to be involved in Landcare. • Facilitate continued ground restoration and increased protection of high biodiversity areas and threatened species. 	<p>Local Landcare Coordinator</p>	<p>Targets are outlined in the annual operational plan. Landcare Priority plan and reported on quarterly.</p>
<p>5. Increase awareness and responses wildlife concerns, and threatened species in the region</p>	<p>Increase public awareness campaigns and skill development opportunities.</p>	<ul style="list-style-type: none"> • Develop subgroups in regions where relevant and support the groups. • Use various media such as newsprint, social media, video, and fact sheets to 	<p>Local Landcare Coordinator</p>	<p>Targets are outlined in the annual operational plan,</p>

Objectives	Performance target	Actions	Responsibility for achievement	Performance measure
		distribute information on land practices.		Landcare Priority plan and reported on quarterly.
6. Provide disaster assistance and resilience that contribute to disaster recovery and long-term resilience	Developed strategy and process that LLC and council can follow/activate in response to disasters.	<ul style="list-style-type: none"> Consult the community and recovery services about the missing gap that Landcare can provide in assistance post disasters. Compile information sources about responding to people in disaster recovery 	Biosecurity Weed Inspector Local Landcare Coordinator	Targets are outlined in the annual Operational plan, Landcare Priority plan and reported on quarterly.
7. Support Landcare Program with on-ground support (HRCC in-kind)	Support hours are aligned to be of most benefit to the Landcare program. Align funding and support Local Landcare Coordinator	<ul style="list-style-type: none"> Support Landcare activities with HRCC operational hours. Provide capacity to host or fund additional coordinators for the region. 	Weed Control Coordinator Local Landcare Coordinator	Targets are outlined in the annual Operational plan, Landcare Priority plan and reported on quarterly.
8. Develop the capacity of future land managers to understand the current legislative and regulatory framework of Local Control Authorities to manage the Biosecurity risk of Priority weeds within a landscape.	Increased interaction with Western Sydney University and other relevant organisations and bodies.	Develop and support relationships with organisations such as Western Sydney University and other relevant organisations and bodies and upskill and educate future land managers.	Biosecurity Weeds Coordinator Local Landcare Coordinator	Targets are outlined in the annual Operational plan, Landcare Priority plan and reported on quarterly.

3.4 Governance

Program goals		Meets strategic objectives		
<ul style="list-style-type: none"> To ensure effective and continuous communication, co-ordination and co-operation with each member council and the NSW Department of Primary Industries. Ensure that the county council complies with its Legislative Reporting and Planning obligations under the <i>Local Government Act 1993</i> and the <i>Biosecurity Act 2015 (NSW)</i>. 		4.4 Build Capacity		
Objective	Performance target	Actions	Responsibility for achievement	Performance measure
Reporting				
1. Provide ongoing information to member councils and the NSW Department of Primary Industries	Elected Members/ Senior Staff's understanding and appreciation of the need for weed control.	Councillors to report to their respective councils after each meeting, distribute fact sheets and annual reports	Councillors General Manager	The General Manager to provide feedback and reports on operations to each member council.
	Compare level of funds to previous year and develop revenue trends report.	Maintain effective level of accurate cost/benefit feedback to councils and the NSW Department of Primary Industries	General Manager	Provide an annual Grant Return report to council and return to the member councils in summary form
	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.	General Manager	Regular meeting at least biannually.
Governance				
1. Conduct council meetings	Conduct 6 council meetings per year.	Conduct 6 council meetings per year in line with the <i>Local Government Act 1993</i> .	Councillors General Manager	6 meetings per year are held and minutes recorded and published on council website.

Objective	Performance target	Actions	Responsibility for achievement	Performance measure
Strategic planning				
2. Achieve management planning practices	Annually update and review council's annual Operational plan.	The General Manager will review and monitor the Operational plan and report to council.	General Manager with Councillors	Operational plan adopted by Council by 30 June each year.
	Update Council's Long-Term Financial plan annually.	The General Manager to update the Long-Term Financial plan and report to council.	General Manager	Plan update by 30 June each year.
	Council's Annual Report submitted on time.	The General Manager prepare an Annual Report in line with Local Government (General) Regulation 2005.	Councillors General Manager	Council adopts and Submits Annual Report by 30 November each year.
	Review and Update Councils Delivery program.	Review the HRCC Delivery Program	General Manager	Revised program adopted by 30 June 2023.
	Workforce Management Strategy implemented.	The General Manager will implement a Workforce Management Strategy and keep Council informed on its progress.	General Manager	Recruitment and retention statistics implemented.
4. Ensure the efficient & effective recruitment & retention of staff	WMS implemented by June 2024	Implement the WMS	General Manager	Update Employee Engagement and Satisfaction Survey
	Revised Salary System is operating	Implement HRCC revised Salary System	General Manager	<ul style="list-style-type: none"> Improved levels of engagement & satisfaction Improved recruitment and retention rates.

Objective	Performance target	Actions	Responsibility for achievement	Performance measure
	A PPR is adopted by Council	Develop a Performance Pay and Reward system in consultation with the Workplace Consultative Committee	General Manager	<ul style="list-style-type: none"> Improved levels of engagement & satisfaction Improved recruitment and retention rates
	To introduce a superannuation incentive in 2023/2024	Implement 12.5% Employee Superannuation contribution earlier than required	General Manager	<ul style="list-style-type: none"> Improved levels of engagement & satisfaction Improved recruitment and retention rates
	Several incentive options are developed for consideration.	<ul style="list-style-type: none"> Investigate non-cash incentives for Employees. Implement Workforce Management Strategy Plan. 	General Manager	<ul style="list-style-type: none"> Improved levels of engagement & satisfaction Improved recruitment and retention rates
5. Ensure level of grant funding is maintained	Complete grant application and returns on time.	Complete applications and returns.	General Manager	DPI (WAP) and Crown Lands Grant reports (2) completed annually.
6. Ensure council policies and procedures are up to date and current	Review and adopt policies and procedures by review date.	Conduct annual policy and procedure reviews and submit to council for adoption.	General Manager	Five policies and/or procedures developed or reviewed each year.
7. Develop a Corporate Risk Management plan	Develop a plan and register to provide assurance to member councils that risks are identified and managed.	Develop an editable risk register, which is at an industry standard.	General Manager	Completed.
	Risk register is reviewed biannually.	Regularly review council's risk profile.	General Manager	Risk register updated.

Objective	Performance target	Actions	Responsibility for achievement	Performance measure
8. Establish a HRCC Audit and Risk Improvement Committee (ARIC)	ARIC is established or shared with a member council.	<ul style="list-style-type: none"> • HRCC Audit, Risk and Improvement Committee (ARIC) is established in accordance with NSW Office of Local Government guidelines. • Shared service with Blacktown City Council being developed. • Funding for the operation of a shared service is included in 2023/2024 budget 	General Manager	ARIC established by 30 Dec 2023
Administration				
9. Ensure council meets all legal administrative requirements	All legal administrative requirements are completed by the specified deadlines.	<ul style="list-style-type: none"> • The General Manager and Senior Administration Officer are to ensure reporting requirements are met. • A legislative compliance register is established. 	General Manager Senior Administrative Officer	Business Activity Statement completed by 21 st of each month Superannuation contributions are paid by 28 th of each month Fringe Benefits Tax return is completed by 21 May. Pay As You Go Reporting Payment Summary Annual Report completed by 14 August Taxable Payments Annual Report (TPAR) completed by 28 August.
New Initiatives				

Objective	Performance target	Actions	Responsibility for achievement	Performance measure
10. To improve communications, community involvement & knowledge of HRCC activities.	Appropriate strategies and policies are in place by end of 2024	<ul style="list-style-type: none"> • Develop and implement a Communications and Community Engagement strategy. • Provide sufficient resources to achieve objective (funding is provided in budget). • Develop relevant performance measures (statistics) 	General Manager	<ul style="list-style-type: none"> • Improved level of Community engagement • Increased awareness of HRCC activities.
11. To celebrate the 75 th Anniversary of the proclamation of HRCC	Member Councils and the community celebrate the 75 th Anniversary	<ul style="list-style-type: none"> • Morning tea • Launch HRCC History Volume 3. • Unveiling of Commemorative plaque. • Historical photographic display (1948 – 2023). • Equipment & machinery display. • Display of information of the Biosecurity Act. • Weed display. • Provide finds in 2023/2024 budget. 	General Manager	<ul style="list-style-type: none"> • Event held on time and in budget. • Survey attendees.

4 Financial estimates 2023-2026

<i>FINANCIAL SUMMARY 2023-26</i>	This Year 2022/23 FORECAST	BUDGET 2023/24	Projection 2024/25	Projection 2025/26
INCOME				
Total Operating Income	\$ 1,237,512.00	\$ 1,427,275.00	\$ 1,433,641.00	\$ 1,503,323.00
Total Capital Funding Income	\$ 20,000.00	\$ 133,500.00	\$ 117,500.00	\$ 219,500.00
TOTAL INCOME	\$ 1,257,512.00	\$ 1,560,775.00	\$ 1,551,141.00	\$ 1,722,823.00
EXPENDITURE				
Total Operating Expenses	\$ 1,290,886.00	\$ 1,363,018.00	\$ 1,427,123.00	\$ 1,485,309.00
Total Capital Costs	\$ 20,000.00	\$ 196,000.00	\$ 116,000.00	\$ 32,000.00
TOTAL EXPENDITURE	\$ 1,310,886.00	\$ 1,559,018.00	\$ 1,543,123.00	\$ 1,517,309.00
OVERALL BUDGET RESULT				
NET BUDGET RESULT	-\$ 53,374.00	\$ 1,757.00	\$ 8,018.00	\$ 205,513.00

INCOME	Adopted Budget 2022/23	Previous Projected Budget 2023/24	1 Draft Budget 2023/24	2 Projected Budget 2024/25	3 Projected Budget 2025/26
Operating Income					
User Charges & Fees					
External Contract Work	15,000	20,000	20,000	20,000	20,000
Total User Charges & Fees	15,000	20,000	20,000	20,000	20,000
Interest					
Interest on Investments	12,000	15,000	30,000	31,500	33,075
Total Interest on Investments	12,000	15,000	30,000	31,500	33,075
Other Revenues					
Leaseback Fees	20,000	21,000	15,000	15,000	15,000
Government Traineeship Rebates	2,500	5,000	5,000	5,000	5,000
Gain on Plant Sales	0	60,000	60,000	1	1
Other Revenue	0	0	0	1	1
Total Other Revenues	22,500	86,000	80,000	20,002	20,002
Operating Grants					
Local Landcare Coordinator	72,000	75,000	75,000	78,750	82,688
Crown Lands CRIF	40,000	40,000	40,000	42,000	44,100
NSW DPI Weed Action Program (WAP)	205,000	205,000	205,000	215,250	226,013
Other Grants	0	0	0	0	0
Total Operating Grants	317,000	320,000	320,000	336,000	352,800
Member Contributions					
Constituent Councils	871,012	888,432	977,275	1,026,139	1,077,446
Total Member Contributions	871,012	888,432	977,275	1,026,139	1,077,446

	Total Operating Income	1,237,512	1,329,432	1,427,275	1,433,641	1,503,323
	Capital Income	Adopted Budget 2022/23	Previous Projected Budget 2023/24	Draft Budget 2023/24	Projected Budget 2024/25	Projected Budget 2025/26
	Sale of Assets	0	159,500	13,500	17,500	9,500
	Transfer from Reserve - Plant	15,000	0	100,000	100,000	210,000
	Transfer from Reserve - Furniture & Computers	5,000	0	5,000	0	0
	Transfer from Reserve - Buildings & Depot	0	0	15,000	0	0
	Total Capital Income	20,000	159,500	133,500	117,500	219,500
	TOTAL INCOME	1,257,512	1,488,932	1,560,775	1,551,141	1,722,823

EXPENDITURE	Adopted Budget 2022/23	Previous Projected Budget 2023/24	Draft Budget 2023/24	Projected Budget 2024/25	Projected Budget 2025/26
Operating Expenditure					
Employee Costs					
Salaries & wages	714,954	736,403	750,695	787,351	817,298
Superannuation	62,590	64,468	80,807	85,831	93,873
Workers Comp Insurance	24,800	19,607	19,607	20,587	21,617
Training	12,000	14,000	10,000	10,500	11,025
Total Employee Costs	814,344	834,478	861,109	904,269	943,813
Depreciation					
Depreciation (Plant)	103,000	105,000	105,000	110,250	115,763
Depreciation (Other)	8,000	9,000	9,000	9,450	9,923
Total Depreciation	111,000	114,000	114,000	119,700	125,685
Other Expenses					
Chemicals	6,000	6,300	6,300	6,615	6,946
Plant Running	82,000	85,000	85,000	89,250	93,713
Depot & General Expenses	10,000	10,500	10,500	11,025	11,576
Uniforms PPE	5,000	5,000	5,000	5,250	5,513
GPS Tracking	0	5,000	5,000	5,250	5,513
Landcare Expenses	65,000	5,000	5,000	5,250	5,513
Insurances	75,000	0	0	0	0
<i>Public Liability</i>	0	20,200	20,200	21,210	22,271
<i>Property</i>	0	22,462	22,462	23,585	24,764
<i>Personal Accident</i>	0	1,896	1,896	1,991	2,090
<i>Motor Vehicle</i>	0	12,127	12,127	12,733	13,370
<i>Marine Hull</i>	0	21,920	21,920	23,016	24,167
<i>Clrs & Officers Liability</i>	0	10,655	10,655	11,188	11,747
<i>Crime</i>	0	3,289	3,289	3,453	3,626

	<i>Cyber</i>	0	0	5,000	5,250	5,513
Financial Auditing		13,000	13,260	14,780	15,519	16,295
Administration Expenses		54,000	45,000	45,000	47,250	49,613
Governance Costs		55,542	57,208	63,780	60,068	63,072
Audit, Risk & Improvement Committee		0	0	20,000	20,000	20,000
75th Anniversary Celebrations		0	0	5,000	0	0
Corporate Communications		0	0	20,000	30,000	25,000
Other Expenses		0	0	5,000	5,250	5,513
Total Other Expenses		365,542	324,817	387,909	403,154	415,812
Total Operating Expenses		1,290,886	1,273,295	1,363,018	1,427,123	1,485,309
Capital Expenditure			Previous Projected Budget 2023/24	Draft Budget 2023/24	Projected Budget 2024/25	Projected Budget 2025/26
Plant Purchases		0	115,000	136,000	101,000	0
Buildings & Depot Purchases		15,000	15,000	45,000	15,000	15,000
Furniture & Office Equipment		5,000	2,000	15,000	0	17,000
Other - Truxor		0	0	0	0	0
Profit & Loss on Sale of Assets		0	76,000	0	0	0
Transfers to Reserves		0	0	0	0	0
Total Capital Expenditure		20,000	208,000	196,000	116,000	32,000
TOTAL EXPENDITURE		1,310,886	1,481,295	1,559,018	1,543,123	1,517,309
NET BUDGET RESULT		-53,374	7,637	1,757	8,018	205,513

5 Policy and plan review schedule

5.1 Policies

POLICY	DATE EFFECTIVE	DATE REVISION
<i>Asset Management</i>	<i>Aug-20</i>	<i>Oct-23</i>
<i>Biosecurity Priority Weeds Local Plan</i>	<i>Apr-21</i>	<i>Nov-23</i>
<i>Code of Conduct</i>	<i>Aug-22</i>	<i>Jul-24</i>
<i>Employee Assistance Program</i>	<i>Feb-20</i>	<i>Oct-23</i>
<i>Information Technology Risk Management - updated April 21</i>	<i>Apr-21</i>	<i>Oct-23</i>
<i>Investment - reviewed January 2022</i>	<i>Jan-22</i>	<i>Jan-24</i>
<i>Motor Vehicle Management Leaseback Drivers</i>	<i>Aug-21</i>	<i>Aug-23</i>
<i>Pandemic Response</i>	<i>Jun-20</i>	<i>Aug-23</i>
<i>Payment of Provisions & Expenses to Councilors</i>	<i>Aug-21</i>	<i>Aug-23</i>
<i>Procedures for the Administration of the HRCC Code of Conduct</i>	<i>Aug-22</i>	<i>Jul-24</i>
<i>Public Interest Disclosure Internal Reporting</i>	<i>Aug-20</i>	<i>Aug-23</i>
<i>Purchasing</i>	<i>Apr-23</i>	<i>Mar-25</i>
<i>Roadside Vegetation Management Plan</i>	<i>Jun-19</i>	<i>with Strategic Plans</i>
<i>Salary System</i>	<i>Apr-23</i>	<i>Mar-25</i>
<i>Working From Home</i>	<i>Mar-20</i>	<i>Aug-23</i>
<i>Workplace Anti-Bullying</i>	<i>Feb-20</i>	<i>Aug-23</i>

5.2 Plans

	Date adopted	Review date	Legislative requirement
Operational Plan			Bi-Annually
Budget			Quarterly (within 6 weeks of end of quarter)
Long Term Financial Plan			Annually
Business Activity Strategy Plan			Every 4 years
Workforce Management Strategy			Every 4 years
Asset Management Strategy			Every 4 years
Annual Report			Annually
Delivery Program			Annually

6 Glossary of terms and abbreviations

The following definitions and abbreviations are used in the Hawkesbury River County Council Delivery Program:

Biosecurity Act	<i>Biosecurity Act 2015 (NSW)</i>
BASP	Business Activity Strategic Plan Hawkesbury River County Council
BIS	Biosecurity Information System (NSW Department of Primary Industries)
Member councils	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 River County Council.
Council	Hawkesbury River County Council
County council	Hawkesbury River County Council
CSIRO	Commonwealth Scientific and Industrial Research Organisation
GBD	General Biosecurity Duty. For weeds, the GBD means that any person dealing with plant matter must take measures to prevent, minimise or eliminate the biosecurity risk (as far as reasonably practical)
HRCC	Hawkesbury River County Council
LGA 1993	<i>Local Government Act 1993 (NSW)</i>
NSW DPI	NSW Department of Primary Industries
Priority weeds	Weeds that have been assessed as having significant risk to the environment, agriculture and economy by the NSW Weed Risk Assessment System and are included in the HRCC Biosecurity Priority Weeds Local Plan 2021
Prohibited matter	Prohibited matter includes weeds nationally targeted for eradication and presently not in NSW.
RVMP	HRCC Roadside Vegetation Management Plan
RWC	Regional Weeds Committee, established under the <i>Local Land Services Act 2014 (NSW)</i>
WAP	NSW Weeds Action Program