



# Integrated Planning and Reporting Delivery Program 2012-2016

(incorporating actions for the period 2016/17)



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| Version | Purpose and Description  | Date adopted by Council   | Resolution no. |
|---------|--|---|----------------|
| 1.0     | Adoption of Delivery Program   | 27/06/2012  | 21/12          |
| 1.1     | Administrative corrections/changes March 2013  |   |                |
|         | Adoption of Delivery Program   | 26/06/2013  | 25/13          |
| 1.2     | Minor change to Outcome Targets and Organisation Chart                                   | 12/02/2014  | 3/14           |
| 1.3     | Minor change to Organisation Chart   | 24/06/2014  | 21/14          |
| 1.4     | Minor change to Organisation Chart   | 31/08/2015  | 24/15          |
| 2.0     | Reviewed in conjunction with new OP; inclusion of additional year and minor updates made | Provided to Council at 18 April 2016 meeting with proposed OP, for information only | N/A            |

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This Delivery Program and Far North Coast Weeds' other Integrated Planning and Reporting documentation are publicly available online at our website [www.fncw.nsw.gov.au](http://www.fncw.nsw.gov.au) or in hard copy from the Rous Water Administration Centre, Level 4, 218/232 Molesworth Street, LISMORE, NSW, 2480.



# Our integrated planning and reporting framework

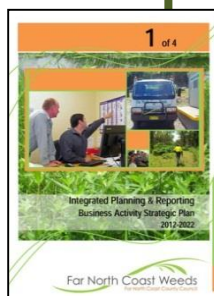
## 1. Business Activity Strategic Plan

### Description:

- Council's main business activity priorities.
- Strategic objectives and strategies for achieving those objectives.
- *Endorsed* by Council.
- Covers a period of 10 years.

### Review:

Every 4 years.



## 2. Resourcing Strategy

### Description:

#### Part 1

##### Long Term Financial Plan

- Modelled on a min. 10 year timeframe; includes projected income and expenditure, balance sheet and cash flow statement; planning assumptions used to develop the Plan; sensitivity analysis; financial modelling for different scenarios; methods of monitoring financial performance.

#### Part 2

##### Workforce Management Plan

- Modelled on a min. 4 year timeframe; includes human resourcing requirements of the Delivery Program.

#### Part 3

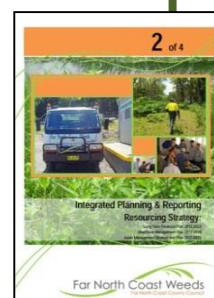
##### Asset Management Strategy and Plan

- Modelled on a min. 10 year timeframe; includes an Asset Management Policy; Strategy (identifies assets that are critical to Council operations and outline the risk management strategies for these assets; includes specific actions required to improve Council's asset management capability and projected resource requirements and timeframes); Plan (encompasses all the assets under Council's control; identifies asset service standards; contains long term projections of asset maintenance, rehabilitation and replacement costs).

### Review:

Reviewed in detail every 4 years in conjunction with the Business Activity Strategic Plan.

Updated every year when developing the Operational Plan.



## 3. Delivery Program

**This is the document you are reading**

### Description:

- Activities to be undertaken to implement the Business Activity Strategic Plan.
- *Adopted* by Council.
- Covers a period of 4 years.

### Review:

Every 4 years.

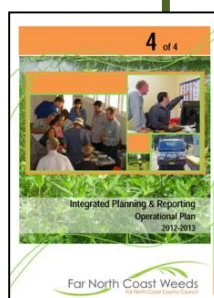
## 4. Operational Plan

### Description:

- Sub-plan of Delivery Program.
- *Adopted* by Council.
- Covers a period of 1 year.

### Review:

Every year.



## Our integrated planning and reporting framework

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In 2009 the NSW State Government made changes to the *Local Government Act 1993* which resulted in a new planning and reporting framework for local councils. The framework was phased in over a three year period with all local councils required to comply by 30 June 2012.

The individual elements of the framework consist of a 10 year strategic business plan, a 4 year delivery program and a 12 month operational plan which are complemented and supported by a 4 year resourcing strategy that consists of a 10 year long term financial plan, 4 year workforce management strategy and a 10 year asset management strategy and plan. Together they form Council's Integrated Planning and Reporting Framework and provide a range of information about our work and activities including key performance measures, performance targets and time lines for the completion of projects.

The highest level plan is the Business Activity Strategic Plan. It identifies Council's main business activity priorities covering a period of at least 10 years and establishes strategic objectives and key actions for achieving them. The strategic plans of State Government and Far North Coast Weeds' constituent Councils have been used to inform the development of some of the strategic objectives in the Plan. Despite some of these objectives being deliberately aspirational and outside Council's capacity to deliver on its own, Council recognises that it can contribute to achieving them by acting as a change agent and partnering or cooperating with external stakeholders.

Supporting the objectives of the Business Activity Strategic Plan is the Delivery Program (including the Resourcing Strategy) and the Operational Plan. These documents support the delivery of the Business Activity Strategic Plan and ensure that Council has adequately and realistically planned and made resources available to deliver on its desired achievements.

Council reviews its Delivery Program (including resourcing strategy) each year in conjunction with the creation of a new Operational Plan. This is an opportunity to reflect on the goals and achievements of the previous 12 months within the framework of the broader Business Activity Strategic Plan and verify the currency and relevance of Council's plans and where necessary make changes.

## From the Chairperson

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The dynamic nature of invasive weed species means that Council's approach to weed management is constantly evolving. Council continues to improve the services it provides to the community in a range of ways, including enhanced strategic planning and the use of new technologies.

This Delivery Program reflects the goals of the Invasive Species Plan (ISP) and our role as a Local Control Authority under the *Noxious Weeds Act 1993*. All plans, projects, activities and funding allocations within this Delivery Program are linked to our Council's 10 year Business Activity Strategic Plan.



The Delivery Program is designed as the single point of reference for all principal activities undertaken by Council during its term of office and replaces the former Management Plan.

Council's long-term approach is based on four key themes: 1. Exclude; 2. Eradicate or Contain; 3. Effectively Manage; and 4. Build Capacity. These themes provide a framework for the coordinated and cooperative management of weeds in our County that aim to prevent new incursions, contain existing infestations, and effectively manage widespread species within resource limitations.

Our Council will continue to engage with communities to build their capacity and long-term commitment to the management of weeds.

Council has recently been recognised as a leader in weed awareness and extension initiatives within NSW. Further enhancement of our education and extension programs will continue to deliver the information, knowledge and skills for stakeholders to achieve improved weed management outcomes.

Although there will be many more invasive weed challenges ahead for our region, I am confident that Far North Coast County Council, in partnership with the communities we represent, will rise to meet them together. Our Council will continue to foster a culture of collaboration and coordinated effort to ensure our region is in a strong position to tackle present and future weed issues.

A handwritten signature in black ink, appearing to read 'R Hordern', with a long, sweeping horizontal line extending to the right.

Cr Robyn Hordern  
Chairperson

## Who we are and what we do

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Far North Coast County Council, trading as Far North Coast Weeds (FNCW), is constituted as a County Council under the *Local Government Act 1993*.

FNCW is responsible for administering the *Noxious Weeds Act 1993* across all of the Tweed, Byron, Ballina, Lismore City, Richmond Valley and Kyogle local government areas. This is an area of approximately 10,290 km<sup>2</sup> adjoining the Queensland border to the north, Tenterfield Shire to the west and Clarence Valley Council to the south.

FNCW works in partnership with communities, industry and government stakeholders to implement pro-active approaches to weed management across all land tenures. Through fostering productive relationships and working collaboratively, FNCW aims to protect and enhance our region's environmental values and agricultural industries from the negative impact of invasive weed species.

Head office is located in Molesworth Street, Lismore, within the Rous Water Administration Centre. FNCW also has two works Depots; one located in Lismore and one located in Mullumbimby.

FNCW shares offices with Rous County Council and Richmond River County Council. Rous County Council provides administrative and financial services to FNCW on a fee for service basis under a Service Level Agreement arrangement.

## Decision making and our members

Commencing in February, Council meetings are held five times each year commencing at 10.00am at the Rous Water Administration Centre.

Public attendance and participation at meetings is welcome with access available at the commencement of meetings on matters included in the meeting business paper. Business papers are available online at: [www.fncw.nsw.gov.au](http://www.fncw.nsw.gov.au) or in hard copy from the Rous Water Administration Centre, Level 4, 218/232 Molesworth Street, Lismore, NSW, 2480 Monday to Friday between 8.30am and 4.30pm.

Council has six members, which make up its governing body. Each of Tweed, Byron, Ballina, Lismore City, Richmond Valley and Kyogle councils nominate one person to the governing body. Members have a tenure of four years; this period aligns with the local government election timetable.



Cr Robyn Hordern (Chair) (Ballina Shire Council), Cr Ray Houston (Lismore City Council), Cr Danielle Mulholland (Deputy Chair) (Kyogle Council), Cr Col Sullivan (Richmond Valley Council), Cr Basil Cameron (Byron Shire Council) and Katie Milne (Tweed Shire Council).

## Our business activity priorities and how we will deliver them

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This Delivery Program addresses:

- the objectives and strategies of the Business Activity Strategic Plan and identifies the main business activity priorities that Council will undertake in response to those objectives and strategies.
- the full range of Council operations and informs and is informed by Council's Resourcing Strategy.

Council's Business Activity Strategic Plan identifies four main business activities and nine strategic objectives.

These business activities and objectives are Council's vision for regional invasive weed species management over the next 10 years:

- 1. Main business activity: Exclude**
  - Strategic objective 1: Prevent the establishment of new weed species in our region.
- 2. Main business activity: Eradicate or contain**
  - Strategic objective 2: Eliminate, or prevent the spread of new weed species in our region.
- 3. Main business activity: Effectively manage**
  - Strategic objective 3: Reduce the impacts of widespread weed species in our region.
- 4. Main business activity: Capacity building**
  - Strategic objective 4: Ensure the region has the ability and commitment to manage weed species.
  - Strategic objective 5: Long-term financial security.
  - Strategic objective 6: Safe, effective and efficient workforce.
  - Strategic objective 7: Good corporate governance.
  - Strategic objective 8: Professional and timely customer service.

This Delivery Program is divided up into Y1, Y2, Y3 and Y4 sections and includes financial estimates for this period. It also incorporates actions for the 2016/17 period. At a glance you can see a range of information about what Council is planning to achieve in each year, how Council will achieve it and how Council will measure its performance in achieving it.

The Delivery Program is reviewed by Council each year at the same time that the Operational Plan is prepared.

If it is proposed that the Delivery Program be amended a report regarding the amendment is prepared and submitted to Council. This report must outline the reasons for the amendment. In the event that significant amendments are proposed the Delivery Program must be re-exhibited consistent with the public exhibition requirements under the *Local Government Act 1993*.



## Our delivery program

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What **objectives** will we achieve in each year of the Delivery Program?

How will we achieve the **objectives**; what Actions will we take?

How we will know when we have achieved our stated **objectives** and how will we measure achievement?

Photo: Hymenachne



## Our forward estimates



Linkage to Resourcing Strategy > Part 1 ... Long-term Financial Plan  
Chapter 2 of 4

### Budget Forecast Summary 2012/13 to 2015/16

#### Income statement

| Income from continuing operations                      | YE 30 June 2013  | YE 30 June 2014  | YE 30 June 2015  | YE 30 June 2016  |
|--|------------------|------------------|------------------|------------------|
| User Fees and charges                                  | 5,000            | 5,000            | 5,000            | 5,000            |
| Interest & Investment Revenue                          | 35,000           | 35,000           | 35,000           | 35,000           |
| Other Revenue  | 635,900          | 654,800          | 674,300          | 694,300          |
| Grants & contributions - Operating                     | 473,300          | 487,400          | 502,100          | 517,100          |
| Grants & contributions - Capital                       | 0                | 0                | 0                | 0                |
| Net gain from disposal of assets                       | 0                | 0                | 0                | 0                |
|  | <b>1,149,200</b> | <b>1,182,200</b> | <b>1,216,400</b> | <b>1,251,400</b> |
| <b>Expenses from continuing operations</b>             |                  |                  |                  |                  |
| Employee costs   | 665,700          | 685,800          | 706,200          | 727,400          |
| Borrowing costs  | 0                | 0                | 0                | 0                |
| Materials & contracts                                  | 122,800          | 126,000          | 129,200          | 132,400          |
| Depreciation   | 88,500           | 88,500           | 88,500           | 88,500           |
| Other costs  | 268,600          | 276,300          | 284,400          | 292,600          |
| Net loss from the disposal of assets                   | 0                | 0                | 0                | 0                |
|  | <b>1,145,600</b> | <b>1,176,600</b> | <b>1,208,300</b> | <b>1,240,900</b> |
| <b>Net operating result from continuing operations</b> | <b>3,600</b>     | <b>5,600</b>     | <b>8,100</b>     | <b>10,500</b>    |
| <b>Net operating result before capital items</b>       | <b>3,600</b>     | <b>5,600</b>     | <b>8,100</b>     | <b>10,500</b>    |

## Income statement

|   | YE 30 June<br>2013 | YE 30 June<br>2014 | YE 30 June<br>2015 | YE 30 June<br>2016 |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>Reconciliation of cash position</b>                    |                    |                    |                    |                    |
| Change in net assets from continuing operations           | 3,600              | 5,600              | 8,100              | 10,500             |
| <b>Add-back Expenses not involving a flow of cash</b>     |                    |                    |                    |                    |
| Depreciation  | 88,500             | 88,500             | 88,500             | 88,500             |
| <b>Add Non-operating Funds Employed</b>                   |                    |                    |                    |                    |
| Loan Funds Used   | 0                  | 0                  | 0                  | 0                  |
| <b>Subtract Funds Deployed for Non-operating Purposes</b> |                    |                    |                    |                    |
| Acquisition of Assets                                     | (87,000)           | (82,000)           | (90,000)           | (85,000)           |
| Repayment of loan principal                               | 0                  | 0                  | 0                  | 0                  |
| <b>Cash Surplus / (Deficit)</b>                           | <b>5,100</b>       | <b>12,100</b>      | <b>6,600</b>       | <b>14,000</b>      |
| <b>Equity Movements</b>                                   |                    |                    |                    |                    |
| Reserve Funds - Increase / (Decrease)                     | 3,800              | 8,800              | 800                | 5,800              |
| Budget Balance - Increase / (Decrease)                    | 1,300              | 3,300              | 5,800              | 8,200              |
|   | <b>5,100</b>       | <b>12,100</b>      | <b>6,600</b>       | <b>14,000</b>      |



## Capital Budget

| Capital Funding                        | YE 30 June 2013 | YE 30 June 2014 | YE 30 June 2015 | YE 30 June 2016 |
|--|-----------------|-----------------|-----------------|-----------------|
| Capital Grants & contributions         | 0               | 0               | 0               | 0               |
| Internal Restrictions - Renewal        | 87,000          | 82,000          | 90,000          | 85,000          |
| Internal Restrictions - New Assets     | 0               | 0               | 0               | 0               |
| External Restrictions - Subsidies      | 0               | 0               | 0               | 0               |
| Loans                                  | 0               | 0               | 0               | 0               |
| Proceeds from sale - Plant & Equipment | 0               | 0               | 0               | 0               |
| Operating Revenue                      | 0               | 0               | 0               | 0               |
|  | <b>87,000</b>   | <b>82,000</b>   | <b>90,000</b>   | <b>85,000</b>   |
| <b>Capital Expenditure</b>             |                 |                 |                 |                 |
| New Assets                             | 0               | 0               | 0               | 0               |
| Renewal - Infrastructure               | 0               | 0               | 0               | 0               |
| Renewal - Plant & Equipment            | 87,000          | 82,000          | 90,000          | 85,000          |
| Renewal - Land & Building              | 0               | 0               | 0               | 0               |
| Loan Repayments - Principal            | 0               | 0               | 0               | 0               |
|  | <b>87,000</b>   | <b>82,000</b>   | <b>90,000</b>   | <b>85,000</b>   |

## Budget Forecast By Objectives 2012/13 to 2015/16

### Strategic Objectives 1 - Prevent the establishment of new weed species in our region

| Income statement                                       | YE 30 June 2013 | YE 30 June 2014 | YE 30 June 2015 | YE 30 June 2016 |
|--|-----------------|-----------------|-----------------|-----------------|
| <b>Income from continuing operations</b>               |                 |                 |                 |                 |
| User Fees and Charges                                  | 0               | 0               | 0               | 0               |
| Interest & Investment Revenue                          | 0               | 0               | 0               | 0               |
| Other Revenue  | 5,700           | 5,900           | 6,100           | 6,300           |
| Grants & contributions - Operating                     | 5,700           | 5,900           | 6,100           | 6,300           |
| Grants & contributions - Capital                       | 0               | 0               | 0               | 0               |
| Net gain from disposal of assets                       | 0               | 0               | 0               | 0               |
|  | <b>11,400</b>   | <b>11,800</b>   | <b>12,200</b>   | <b>12,600</b>   |
| <b>Expenses from continuing operations</b>             |                 |                 |                 |                 |
| Employee costs   | 0               | 0               | 0               | 0               |
| Borrowing costs  | 0               | 0               | 0               | 0               |
| Materials & contracts                                  | 11,400          | 11,800          | 12,200          | 12,600          |
| Depreciation   | 0               | 0               | 0               | 0               |
| Other costs  | 0               | 0               | 0               | 0               |
| Net loss from the disposal of assets                   | 0               | 0               | 0               | 0               |
|  | <b>11,400</b>   | <b>11,800</b>   | <b>12,200</b>   | <b>12,600</b>   |
| <b>Net operating result from continuing operations</b> | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| <b>Net operating result before capital items</b>       | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        |

## Strategic Objectives 2 - Eliminate, or prevent the spread of new weed species in our region

| Income statement                                       | YE 30 June 2013 | YE 30 June 2014 | YE 30 June 2015 | YE 30 June 2016 |
|--|-----------------|-----------------|-----------------|-----------------|
| <b>Income from continuing operations</b>               |                 |                 |                 |                 |
| User Fees and Charges                                  | 0               | 0               | 0               | 0               |
| Interest & Investment Revenue                          | 0               | 0               | 0               | 0               |
| Other Revenue  | 140,300         | 144,000         | 147,750         | 151,650         |
| Grants & contributions - Operating                     | 140,300         | 144,000         | 147,750         | 151,650         |
| Grants & contributions - Capital                       | 0               | 0               | 0               | 0               |
| Net gain from disposal of assets                       | 0               | 0               | 0               | 0               |
|  | <b>280,600</b>  | <b>288,000</b>  | <b>295,500</b>  | <b>303,300</b>  |
| <b>Expenses from continuing operations</b>             |                 |                 |                 |                 |
| Employee costs   | 238,700         | 245,900         | 253,200         | 260,800         |
| Borrowing costs  | 0               | 0               | 0               | 0               |
| Materials & contracts                                  | 41,900          | 42,100          | 42,300          | 42,500          |
| Depreciation   | 0               | 0               | 0               | 0               |
| Other costs  | 0               | 0               | 0               | 0               |
| Net loss from the disposal of assets                   | 0               | 0               | 0               | 0               |
|  | <b>280,600</b>  | <b>288,000</b>  | <b>295,500</b>  | <b>303,300</b>  |
| <b>Net operating result from continuing operations</b> | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| <b>Net operating result before capital items</b>       | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        |



### Strategic Objectives 3 - Reduce the impacts of widespread weed species in our region

| Income statement                                       | YE 30 June 2013 | YE 30 June 2014 | YE 30 June 2015 | YE 30 June 2016 |
|--|-----------------|-----------------|-----------------|-----------------|
| <b>Income from continuing operations</b>               |                 |                 |                 |                 |
| User Fees and Charges                                  | 0               | 0               | 0               | 0               |
| Interest & Investment Revenue                          | 0               | 0               | 0               | 0               |
| Other Revenue  | 139,700         | 143,350         | 147,050         | 150,900         |
| Grants & contributions - Operating                     | 139,700         | 143,350         | 147,050         | 150,900         |
| Grants & contributions - Capital                       | 0               | 0               | 0               | 0               |
| Net gain from disposal of assets                       | 0               | 0               | 0               | 0               |
|  | <b>279,400</b>  | <b>286,700</b>  | <b>294,100</b>  | <b>301,800</b>  |
| <b>Expenses from continuing operations</b>             |                 |                 |                 |                 |
| Employee costs   | 238,700         | 245,900         | 253,200         | 260,800         |
| Borrowing costs  | 0               | 0               | 0               | 0               |
| Materials & contracts                                  | 40,700          | 40,800          | 40,900          | 41,000          |
| Depreciation   | 0               | 0               | 0               | 0               |
| Other costs  | 0               | 0               | 0               | 0               |
| Net loss from the disposal of assets                   | 0               | 0               | 0               | 0               |
|  | <b>279,400</b>  | <b>286,700</b>  | <b>294,100</b>  | <b>301,800</b>  |
| <b>Net operating result from continuing operations</b> | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| <b>Net operating result before capital items</b>       | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        |

## Strategic Objectives 4 - Manage weed species, relationships, financial capability and governance

| Income statement                                       | YE 30 June 2013 | YE 30 June 2014 | YE 30 June 2015 | YE 30 June 2016 |
|--|-----------------|-----------------|-----------------|-----------------|
| <b>Income from continuing operations</b>               |                 |                 |                 |                 |
| User Fees and Charges                                  | 5,000           | 5,000           | 5,000           | 5,000           |
| Interest & Investment Revenue                          | 35,000          | 35,000          | 35,000          | 35,000          |
| Other Revenue  | 350,200         | 361,550         | 373,400         | 385,450         |
| Grants & contributions - Operating                     | 187,600         | 194,150         | 201,200         | 208,250         |
| Grants & contributions - Capital                       | 0               | 0               | 0               | 0               |
| Net gain from disposal of assets                       | 0               | 0               | 0               | 0               |
|  | <b>577,800</b>  | <b>590,700</b>  | <b>609,600</b>  | <b>628,700</b>  |
| <b>Expenses from continuing operations</b>             |                 |                 |                 |                 |
| Employee costs   | 188,300         | 194,000         | 199,800         | 205,800         |
| Borrowing costs  | 0               | 0               | 0               | 0               |
| Materials & contracts                                  | 28,800          | 31,300          | 33,800          | 36,300          |
| Depreciation   | 88,500          | 88,500          | 88,500          | 88,500          |
| Other costs  | 268,600         | 276,300         | 284,400         | 292,600         |
| Net loss from the disposal of assets                   | 0               | 0               | 0               | 0               |
|  | <b>574,200</b>  | <b>590,100</b>  | <b>606,500</b>  | <b>623,200</b>  |
| <b>Net operating result from continuing operations</b> | <b>3,600</b>    | <b>600</b>      | <b>3,100</b>    | <b>5,500</b>    |
| <b>Net operating result before capital items</b>       | <b>3,600</b>    | <b>600</b>      | <b>3,100</b>    | <b>5,500</b>    |

# Our delivery program

Desired outcomes: how we plan to deliver them and how we will measure our performance

## Business activity priority

NSW Invasive Species Plan Goal 1

### Objective 1

Desired achievement

Desired achievement

## Exclude

Prevent the establishment of new weed species in our region

1.1 High priority species and pathways identified and managed

1.2 Develop and implement early detection capabilities



Linkage to Resourcing Strategy  
Chapter 2 of 4

> Part 1 ... Long-term Financial Plan – *our finances*  
> Part 2 ... Workforce Management Plan – *our people*  
> Part 3 ... Asset Management Strategy and Plan – *our assets*

| Ref | Requirement   | Action  | Delivery timeframe |             |             |             |             |
|-----|---|---|--------------------|-------------|-------------|-------------|-------------|
|     |   |   | Y1: 2012/13        | Y2: 2013/14 | Y3: 2014/15 | Y4: 2015/16 | Y5: 2016/17 |
| 1.1 | Regional High Risk sites identified and documented.       | Identify High Risk sites.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Treat High Risk sites.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 1.1 | Management of High Risk pathways.                         | Identify High Risk pathways.  | Y1                 |             |             |             | Y5          |
|     |   | Inspect High Risk pathways.   |                    | Y2          | Y3          | Y4          | Y5          |
|     |   | Treat High Risk pathways.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 1.1 | Appropriate education and enforcement programs in place.  | Distribute Weed identification literature.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Distribute hygienic practice protocols.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Provide media coverage.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 1.2 | List of high priority weeds developed.                    | Conduct bi-annual review workshop.  | Y1                 |             | Y3          |             | Y5          |
|     |   | Develop lists of high priority weeds.   | Y1                 |             |             |             | Y5          |
|     |   | Undertake weed Risk Assessments.  | Y1                 |             |             |             | Y5          |
| 1.2 | Early detection capabilities.                             | Develop and implement Weed Management Plans for new incursions.                             | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Develop and submit funding application for new incursions.                                  | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 1.2 | Increased capacity for early detection.                   | Early detection content on Council's website.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Create brochures/flyers with photos describing high priority weeds.                         |                    | Y2          |             | Y4          | Y5          |
|     |   | Distribute brochures/flyers with photos describing high priority weeds.                     |                    | Y2          |             | Y4          | Y5          |
|     |   | Set up a network of informed community members to assist with early detection of new weeds. |                    |             | Y3          |             | Y5          |
|     |   | Provide plant identification services.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 1.2 | List of high priority weeds and incursion plans reviewed. | Review High Priority weeds and incursion plans.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Participate in weed risk assessment regional workshops.                                     | Y1                 | Y2          | Y3          | Y4          | Y5          |



# SCORECARD OBJECTIVE 1

Results expected by 30 June 2017 in relation to Objective 1

Report on progress submitted to Council twice per year

| Ref | PERFORMANCE INDICATOR                                    | OUTCOME TARGET   | Reporting officer |
|-----|--|--|-------------------|
| 1.1 | Regional High Risk sites identified and documented.      | Reduction in densities at known High Risk site infestations.   | MWS               |
| 1.1 | High Risk pathways managed.                              | Decrease in number of new incursions detected along High Risk pathways compared to previous year.            |                   |
|     |  | Decrease in number of new incursions treated along High Risk pathways compared to previous year.             |                   |
| 1.1 | Appropriate education and enforcement programs in place. | Declared weed species - Increase in number of brochures/flyers distributed compared to previous year.        |                   |
| 1.2 | Increased capacity for early detection.                  | New incursions - Increase in number of brochures/flyers developed and distributed compared to previous year. |                   |

**Key:** MWS: Manager Weed Services.

**Business activity priority**

NSW Invasive Species Plan Goal 2

**Objective 2**

Desired achievement

Desired achievement

**Eradicate or contain**

Eliminate, or prevent the spread of new weed species in our region

2.1 Timely detection of new weed incursions

2.2 Provide a rapid response to eradicate or contain new weeds



Linkage to Resourcing Strategy  
Chapter 2 of 4

> Part 1 ... Long-term Financial Plan – *our finances*  
> Part 2 ... Workforce Management Plan – *our people*  
> Part 3 ... Asset Management Strategy and Plan – *our assets*

| Ref | Requirement  | Action   | Delivery timeframe |             |             |             |             |
|-----|--|--|--------------------|-------------|-------------|-------------|-------------|
|     |  |  | Y1: 2012/13        | Y2: 2013/14 | Y3: 2014/15 | Y4: 2015/16 | Y5: 2016/17 |
| 2.1 | Regional inspection program implemented.   | Documentation of Council's program for High Priority weeds.                            | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Aerial surveys.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Protocols developed for early detection of aquatic weeds.                              | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 2.1 | Educational material available for identification of High Priority species.        | Distribute targeted weed information (print and electronic).                           | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Class 5 weeds information to High Risk sites.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Media coverage by media releases.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Website to include section for new landholders.  | Y1                 | Y2          |             | Y4          | Y5          |
| 2.1 | Functioning hotlines for the timely detection of new incursions.                   | Publicity of hotline numbers.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 2.1 | Increased capacity of stakeholders to recognise, detect and report new incursions. | Host and document field days targeting new incursions.                                 | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Staff attendance at cross-border field days.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Media releases targeting rapid response program.                                       | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 2.1 | Improved communication and reporting networks between agencies and stakeholders.   | Develop and maintain list of stakeholders and appropriate contacts.                    | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Staff attendance at North Coast Weeds Advisory Committee meetings.                     | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | All communication pathways established and maintained utilising electronic media.      | Y1                 |             |             |             | Y5          |
|     |  | Utilise television, radio, print and social media to communicate key messages.         |                    | Y2          | Y3          | Y4          | Y5          |
|     |  | North Coast Weeds Advisory Committee membership incorporating a range of stakeholders. | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Evidence of collaboration with state and regional stakeholders.                        | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  |  |                    |             |             |             |             |
| 2.2 | Cost sharing arrangements in place involving all stakeholders.                     | Joint funding submissions for High Priority weed species.                              | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 2.2 | Prompt containment or eradication.   | Containment and/or eradication of new incursions.                                      | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Implementation of rapid response plans for new incursions.                             | Y1                 | Y2          | Y3          | Y4          | Y5          |

## SCORECARD OBJECTIVE 2

Results expected by 30 June 2017 in relation to Objective 2

Report on progress submitted to Council twice per year

| Ref | PERFORMANCE INDICATOR  | OUTCOME TARGET   | Reporting officer |
|-----|--|--|-------------------|
| 2.1 | Educational material available for identification of High Priority species.      | Increase in number and type of weed information published and distributed compared to previous year.<br>Consistent media release coverage. | MWS               |
| 2.1 | Improved communication and reporting networks between agencies and stakeholders. | Collaboration with State and regional stakeholders.<br>Utilise television, radio, print and social media to communicate key messages.      |                   |
| 2.2 | Prompt containment or eradication.   | Increase in number of High Priority species progressing towards eradication status.  |                   |

**Key:** MWS: Manager Weed Services.

**Business activity priority**

NSW Invasive Species Plan Goal 3

**Objective 3**

Desired achievement

Desired achievement

Desired achievement

**Effectively manage**

Reduce the impacts of widespread weed species in our region

3.1 Identification and prioritisation of management programs where benefits are the greatest

3.2 Provide effective and targeted on-ground control

3.3 Private landholders motivated to manage invasive species proactively



Linkage to Resourcing Strategy  
Chapter 2 of 4

> Part 1 ... Long-term Financial Plan – *our finances*> Part 2 ... Workforce Management Plan – *our people*> Part 3 ... Asset Management Strategy and Plan – *our assets*

| Ref | Requirement   | Action   | Delivery timeframe |             |             |             |             |
|-----|---|--|--------------------|-------------|-------------|-------------|-------------|
|     |   |  | Y1: 2012/13        | Y2: 2013/14 | Y3: 2014/15 | Y4: 2015/16 | Y5: 2016/17 |
| 3.1 | Management programs prioritised to provide greatest benefit (part 1).   | Develop management programs targeting greatest impact.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Establish collaborative partnerships to provide environmental benefits.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Reduce impact of existing weeds on biodiversity, including Threat Abatement Plans.                                     | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Reduce the impacts of widespread weeds on public roads.  | Y1                 |             |             |             | Y5          |
| 3.1 | Management programs prioritised to provide greatest benefit (part 2).   | Participation in relevant Weeds of National Significance programs.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Promote rapid declaration of new weeds where necessary.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 3.2 | Regional management plans linked to Catchment Action Plans and other key stakeholder plans.   | Council weed management plans linked to Catchment Action Plans and the Northern Rivers Invasive Plant Action Strategy. | Y1                 | Y2          | Y3          | Y4          |             |
|     | Regional management plans linked to key stakeholder plans.  | Council weed management plans linked to the Northern Rivers Invasive Plant Action Strategy.                            |                    |             |             |             | Y5          |
| 3.2 | Monitoring programs developed and using the Monitoring, Evaluation, Reporting and Improvement Framework (MERI) principle stakeholder plans. | Monitor, review and report to North Coast Weeds Advisory Committee meetings.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Monitoring for High Priority weed species.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Evidence of monitoring of "eradicated" species.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 3.2 | Impacts reduced at priority sites.  | Identification of priority sites.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Evidence of reduced weed impacts.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 3.2 | Regional and local cooperation and coordination enhanced.   | Instances of coordinated control (e.g. NSW Office of Environment & Heritage, Lands) across different land tenure.      | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Provide weed species information to education providers.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 3.3 | Invasive weeds effectively managed on private lands.  | Advice to landholders on best practice etc.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Local Control Authorities promote integrated weed control.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Section 64 certificates issued to potential buyers of land.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Private property inspections undertaken.   |                    | Y2          |             | Y4          | Y5          |



| Ref | Requirement  | Action   | Delivery timeframe |             |             |             |             |
|-----|--|--|--------------------|-------------|-------------|-------------|-------------|
|     |  |  | Y1: 2012/13        | Y2: 2013/14 | Y3: 2014/15 | Y4: 2015/16 | Y5: 2016/17 |
| 3.3 | Communication campaigns developed and implemented (part 1).        | Contributions to quarterly "Weed Read" newsletter.   | Y1                 | Y2          | Y3          | Y4          |             |
|     |  | Participate in the delivery of the bi-annual North Coast Weeds Forum.                        |                    | Y2          |             | Y4          |             |
|     |  | Host weed field days.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Attend relevant displays, shows and industry events.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Presentations to relevant interest groups.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 3.3 | Communication campaigns developed and implemented (part 2).        | Information provided to conveyancers and real estate agents.                                 | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Publicise NSW Industry and Investment PRIMEfacts.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Distribute information about use of new web-based facilities and weed management technology. | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Distribute information regarding legal obligations.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Update or create best practice control guidelines for weed seed spread.                      | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 3.3 | Success stories and penalty stories for non-compliance publicised. | Stories of success and of non-compliance penalties.  | Y1                 | Y2          | Y3          | Y4          | Y5          |

## SCORECARD OBJECTIVE 3

Results expected by 30 June 2017 in relation to Objective 3

Report on progress submitted to Council twice per year

| Ref | PERFORMANCE INDICATOR  | OUTCOME TARGET  | Reporting officer |
|-----|--|---|-------------------|
| 3.1 | Management programs prioritised to provide greatest benefit. | Reduce the impacts of widespread weeds on public roads.   | MWS               |
| 3.2 | Impacts reduced at priority sites.                           | Evidence of reduced weed impacts.   |                   |
| 3.3 | Invasive weeds effectively managed on private lands.         | Increase in number of landholders provided with best practice advice.   |                   |
|     |  | Increase in number of targeted private property inspections undertaken compared to previous year.   |                   |
| 3.3 | Communication campaigns developed and implemented.           | Consistent number of field days hosted.<br>Attend relevant displays, shows and industry events.<br>Presentations delivered to relevant interest groups. |                   |

**Key:** MWS: Manager Weed Services.

**Business activity priority**

NSW Invasive Species Plan Goal 4

**Objective 4**

Desired achievement

Desired achievement

Desired achievement

Desired achievement

Desired achievement

**Capacity building**

Ensure the region has the ability and commitment to manage weed species

4.1 Increase community acceptance of and involvement in effective weed management

4.2 Increase the skill of the workforce implementing weed management

4.3 Ability to measure the effectiveness of invasive species management

4.4 Improve knowledge base for invasive species management

4.5 Government manages high priority invasive species on public land



Linkage to Resourcing Strategy  
Chapter 2 of 4

> Part 1 ... Long-term Financial Plan – *our finances*> Part 2 ... Workforce Management Plan – *our people*> Part 3 ... Asset Management Strategy and Plan – *our assets*

| Ref | Requirement   | Action   | Delivery timeframe |             |             |             |             |
|-----|---|--|--------------------|-------------|-------------|-------------|-------------|
|     |   |  | Y1: 2012/13        | Y2: 2013/14 | Y3: 2014/15 | Y4: 2015/16 | Y5: 2016/17 |
| 4.1 | Review a regional communication strategy.   | Develop list of media outlets and contacts.  | Y1                 |             |             |             | Y5          |
|     |   | Participate in the review of the North Coast Weeds Advisory Committee communication strategy.  |                    | Y2          |             | Y4          |             |
|     |   | Develop and maintain database of relevant stakeholders for distribution of information.        | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Provide information to North Coast Weeds Advisory Committee to keep website current.           | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 4.2 | An increase in the number of operators holding competence-based qualifications.                           | Training plans developed for Council staff.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Training undertaken.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 4.3 | Reporting under new guidelines commenced.   | Data collected in accordance with data collection standards.                                   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Collected data entered into GIS within 10 days.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Weed management reports provided to North Coast Weeds Advisory Committee on a quarterly basis. | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 4.4 | Existing knowledge on successes and failures of control methods in the region documented and distributed. | Compilation of data on successes and failures of control methods.                              | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Incorporate information on successes and failures into "Weed Read" newsletter.                 | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Input into State of the Environment Report.  | Y1                 |             |             | Y4          |             |
| 4.4 | Weed research projects and bio-control projects supported.  | Documentation of sites for researchers.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Include bio-control in grant applications where feasible.                                      | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Documentation of specimen collection.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Documentation of information and resources sharing.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Identification of partnerships with research organisations.                                    | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 4.5 | Invasive species on public lands and waterways are managed effectively.                                   | Review weed management plans.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Document control of High Priority weeds on roadsides.  | Y1                 | Y2          | Y3          | Y4          | Y5          |

## SCORECARD OBJECTIVE 4

Results expected by 30 June 2017 in relation to Objective 4

Report on progress submitted to Council twice per year

| Ref | PERFORMANCE INDICATOR   | OUTCOME TARGET  | Reporting officer |
|-----|---|---|-------------------|
| 4.4 | Existing knowledge on successes and failures of control methods in the region documented and distributed. | Data on successes and failures of control methods compiled. | MWS               |
| 4.5 | Invasive species on public lands and waterways are managed effectively.                                   | Document control of High Priority weeds on roadsides.       |                   |

**Key:** MWS: Manager Weed Services.

**Business activity priority**

NSW Invasive Species Plan Goal 4

**Objective 5**

Desired achievement

**Capacity building****Long-term financial security**

5.1 Ensure that levels of service align with Council's priorities and financial capability



Linkage to Resourcing Strategy  
Chapter 2 of 4

> Part 1 ... Long-term Financial Plan – *our finances*  
> Part 2 ... Workforce Management Plan – *our people*  
> Part 3 ... Asset Management Strategy and Plan – *our assets*

| Ref | Requirement  | Action  | Delivery timeframe |             |             |             |             |
|-----|--|---|--------------------|-------------|-------------|-------------|-------------|
|     |  |   | Y1: 2012/13        | Y2: 2013/14 | Y3: 2014/15 | Y4: 2015/16 | Y5: 2016/17 |
| 5.1 | Adequately resource organisation to meet operational objectives. | Deliver activities to meet planned targets.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Regional Weeds Action Program report submitted by due date in the correct format each year. | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Cost recovery achieved in relation to administration and reporting of Weeds Action Program. | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Ensure contractual milestones are achieved from external funding bodies.                    | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Explore funding opportunities from external sources.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Ensure number and skill set of staff is adequate to deliver Operational Plan.               | Y1                 | Y2          | Y3          | Y4          | Y5          |

**SCORECARD OBJECTIVE 5**

Results expected by 30 June 2017 in relation to Objective 5

Report on progress submitted to Council twice per year

| Ref | PERFORMANCE INDICATOR   | OUTCOME TARGET  | Reporting officer |
|-----|---|---|-------------------|
| 5.1 | Ensure that levels of service align with Council's priorities and financial capability. | Investment return $\geq$ the average 90 day bank bill swap rate.                    | MCC               |
|     | Aged accounts payable as a % of the total balance of vendor payments payable.           | Unqualified financial statements.<br><5% of vendor payments outside terms of trade. | FOAP              |
|     | Grant acquittals accurately completed and lodged on time.                               | Achieved.   | MWS               |

**Key:** MCC: Manager Corporate and Commercial; FOAP: Finance Officer (Accounts Payable); MWS: Manager Weed Services.



**Business activity priority**

NSW Invasive Species Plan Goal 4

**Objective 6**

Desired achievement

Desired achievement

**Capacity building**

Safe, effective and efficient workforce

6.1 Workforce adequate in number and capabilities to meet agreed levels of service

6.2 Proactively manage work health and safety



Linkage to Resourcing Strategy  
Chapter 2 of 4

> Part 1 ... Long-term Financial Plan – *our finances*  
> Part 2 ... Workforce Management Plan – *our people*  
> Part 3 ... Asset Management Strategy and Plan – *our assets*

| Ref | Requirement   | Action   | Delivery timeframe |             |             |             |             |
|-----|---|--|--------------------|-------------|-------------|-------------|-------------|
|     |   |  | Y1: 2012/13        | Y2: 2013/14 | Y3: 2014/15 | Y4: 2015/16 | Y5: 2016/17 |
| 6.1 | Contemporary human resource practices and policies, including succession planning | Review recruitment methods.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Establish baselines and benchmarks for conditions of employment in place and industry standards.   | Y1                 |             |             | Y4          |             |
|     |   | Review conditions of employment based on benchmarking results.   | Y1                 |             |             |             |             |
|     |   | Training plans completed and submitted on time.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Approved training plans implemented according to timetable.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Implement Y1 of Workforce Management Plan and Strategy.  | Y1                 |             |             |             |             |
|     |   | Implement Y2 of Workforce Management Plan and Strategy.  |                    | Y2          |             |             |             |
|     |   | Implement Y3 of Workforce Management Plan and Strategy.  |                    |             | Y3          |             |             |
|     |   | Implement Y4 of Workforce Management Plan and Strategy.  |                    |             |             | Y4          |             |
| 6.2 | Provide a safe work place.  | Conduct root-cause analysis of all near misses and accidents to determine gaps/need for change and needs analysis for training/education.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Review all positions and qualification requirements for Work Health and Safety.  | Y1                 |             |             |             |             |
|     |   | Assess currency/adequacy of officer qualifications based on individual positional requirements.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Ensure training plan reflects positional qualification requirements and are funded to achieve the same.  |                    | Y2          | Y3          | Y4          | Y5          |
|     |   | Ensure training covers applicable SWMS and small plant competencies.   |                    |             |             |             | Y5          |
|     |   | Complete StateCover audit on time.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Within 6 months of completion of audit, review previous year's results and develop and implement a plan to achieve improvements in areas where scores are lower than the desired target. | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Evaluate Work Health and Safety systems and processes to ensure they are current, relevant and understood by staff.  | Y1                 | Y2          | Y3          | Y4          | Y5          |

| Ref | Requirement | Action  | Delivery timeframe |             |             |             |             |
|-----|-------------|---|--------------------|-------------|-------------|-------------|-------------|
|     |             |   | Y1: 2012/13        | Y2: 2013/14 | Y3: 2014/15 | Y4: 2015/16 | Y5: 2016/17 |
|     |             | Provide a Work Health and Safety Action Plan for the Manager Weed Services.                   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |             | Review Work Health and Safety Management System.  | Y1                 |             | Y3          |             | Y5          |
|     |             | Undertake external peer review of implementation of Work Health and Safety Management System. |                    | Y2          |             | Y4          | Y5          |

## SCORECARD OBJECTIVE 6

Results expected by 30 June 2017 in relation to Objective 6

Report on progress submitted to Council twice per year

| Ref | PERFORMANCE INDICATOR                           | OUTCOME TARGET  | Reporting officer |
|-----|---|---|-------------------|
| 6.1 | Far North Coast Weeds as an Employer of Choice. | Employment conditions at or above industry standard.<br>Succession plan developed and implemented.<br>\$ commitment to staff training and development (% of salaries)<br>Time commitment to staff training and development (training hours per worker classification or job type)<br>Activities compliant with Equal Employment Opportunity Management Plan.<br>Formalised industrial issues resolved <4 weeks of notification. | MGHS              |
| 6.2 | Safe work place.                                | All planned inspections undertaken as per the Work Health and Safety Action List.<br>All planned reviews undertaken as per the Work Health and Safety Action List.<br>All planned audits undertaken as per the Work Health and Safety Action List.  |                   |

Key: MGHS: Manager Governance and Human Services.

**Business activity priority**

NSW Invasive Species Plan Goal 4

**Objective 7**

Desired achievement

Desired achievement

**Capacity building**

Good corporate governance

7.1 Proactive approach to integrated risk management

7.2 Build a culture that is based on values and personal accountability



Linkage to Resourcing Strategy  
Chapter 2 of 4

> Part 1 ... Long-term Financial Plan – *our finances*  
> Part 2 ... Workforce Management Plan – *our people*  
> Part 3 ... Asset Management Strategy and Plan – *our assets*

| Ref | Requirement  | Action  | Delivery timeframe |             |             |             |             |
|-----|--|---|--------------------|-------------|-------------|-------------|-------------|
|     |  |   | Y1: 2012/13        | Y2: 2013/14 | Y3: 2014/15 | Y4: 2015/16 | Y5: 2016/17 |
| 7.1 | Maintain systems and processes that promote accountability and transparency and safeguard business continuity. | Develop Internal Audit Framework (including resourcing arrangements) and appoint Committee. | Y1                 |             |             |             |             |
|     |  | Convene Risk and A Committee.   | Y1                 |             |             |             |             |
|     |  | Risk and Audit Committee meeting timetable set and meetings held.                           |                    | Y2          | Y3          | Y4          | Y5          |
|     |  | Undertake internal audit.   |                    | Y2          | Y3          | Y4          | Y5          |
|     |  | Corrective action/s undertaken within established timeframe.                                |                    | Y2          | Y3          | Y4          | Y5          |
|     |  | Develop a register of all statutory reporting requirements.                                 | Y1                 |             |             |             |             |
|     |  | Review Policies.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |  | Statutory reporting register reviewed and current.  |                    | Y2          | Y3          | Y4          | Y5          |
| 7.2 | Promote and enhance awareness of Council's values.   | Undertake employee survey.  | Y1                 |             |             | Y4          |             |
|     |  | Implement measures to promote Council's values to staff.                                    | Y1                 | Y2          | Y3          | Y4          |             |

## SCORECARD OBJECTIVE 7

Results expected by 30 June 2017 in relation to Objective 7

Report on progress submitted to Council twice per year

| Ref | PERFORMANCE INDICATOR   | OUTCOME TARGET  | Reporting officer |
|-----|---|---|-------------------|
| 7.1 | Systems and processes that promote accountability and transparency and safeguard business continuity. | Internal audit undertaken in accordance with timetable.   | MGHS              |
|     |   | Policies current.   |                   |
|     |   | Council informed of progress with respect to the achievement of principal activities in the Delivery Program. |                   |
|     |   | Statutory reporting requirements met. Quarterly Budget Review Statement report to Council.                    | MCC               |
| 7.2 | Level of awareness by staff of Council's corporate values.  | Increased level of awareness of Council's values.   | MGHS              |

**Key:** MGHS: Manager Governance and Human Services; MCC: Manager Corporate and Commercial.



**Business activity priority**

NSW Invasive Species Plan Goal 4

**Objective 8**

Desired achievement

**Capacity building**

Professional and timely customer service

8.1 Provide reliability and responsiveness in customer service



Linkage to Resourcing Strategy  
Chapter 2 of 4

> Part 1 ... Long-term Financial Plan – *our finances*  
> Part 2 ... Workforce Management Plan – *our people*  
> Part 3 ... Asset Management Strategy and Plan – *our assets*

| Ref | Requirement   | Action   | Delivery timeframe |             |             |             |             |
|-----|---|--|--------------------|-------------|-------------|-------------|-------------|
|     |   |  | Y1: 2012/13        | Y2: 2013/14 | Y3: 2014/15 | Y4: 2015/16 | Y5: 2016/17 |
| 8.1 | Promote and recognise a culture of customer service excellence. | Review Service Level Agreement with Rous Water and implement new Agreement.  | Y1                 |             |             |             |             |
|     |   | Process applications for section 64 certificates.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Respond to website enquiries within 15 working days of receipt of enquiry.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Respond to complaints within 15 working days of receipt of complaint.  | Y1                 | Y2          | Y3          | Y4          | Y5          |
| 8.1 | Connect with and involve the community.                         | Advertise all Council meetings and invite community members to attend.   | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Upload Business Papers to website no later than 4.30pm on the Friday prior to the scheduled Council meeting.                     | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Upload Minutes from Council meetings to website within 15 working days of a Council meeting.                                     | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Review Council's Agency Information Guide and ensure currency of open access information, contracts register and disclosure log. | Y1                 | Y2          | Y3          | Y4          | Y5          |
|     |   | Monitor services listed in the IT Disaster Recovery and Business Continuity Plan for availability.                               |                    |             |             |             | Y5          |

# SCORECARD OBJECTIVE 8

Results expected by 30 June 2017 in relation to Objective 8

Report on progress submitted to Council twice per year

| Ref | PERFORMANCE INDICATOR                                | OUTCOME TARGET  | Reporting officer |
|-----|--|---|-------------------|
| 8.1 | Service Level Agreement with Rous Water.             | Current Service Level Agreement revised and new Agreement implemented.  | GM                |
| 8.1 | Turnaround time for responding to correspondence.    | Written complaints – 15 working days of receipt of complaint.<br>General correspondence – 15 working days of receipt of correspondence.   | MWS               |
| 8.1 | Turnaround time for responding to website enquiries. | Within 15 working days of receipt of enquiry.   | MWS               |
| 8.1 | Opportunities to participate in decision making.     | Council meetings advertised and community members invited to attend.<br>Council meeting Business Paper on website no later than 4.30pm on the Friday prior to the scheduled meeting.<br>Minutes from Council meetings on website within 15 working days of meeting.<br>Website Policy register updated within 15 working days following adoption of new/revised Policy. | MGHS              |
| 8.1 | Open access to information.                          | Service restoration timeframes in accordance with the IT Disaster Recovery and Business Continuity Plan.<br>System faults resolved in priority order in accordance with the IT Disaster Recovery and Business Continuity Plan.  | MCC               |

**Key:** GM: General Manager; MWS: Manager Weed Services; MCC: Manager Corporate and Commercial; MGHS: Manager Governance and Human Services.



**How will we know when we have  
achieved our delivery program  
objectives?**

Photo: Cecropia





## Our delivery program

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An important element of the Delivery Program is to identify how we will know that we have achieved our goals and objectives at the end of 2017.

### **Objective 1: Prevent the establishment of new weed species in our region.**

#### **How we will know when we have achieved this?**

By 2017 the introduction and establishment of new invasive weed species was prevented through the implementation of effective barriers.

#### **How will we measure our achievement?**

The number of new weed species established that have a potential to impact on environmental, economic and social assets of our region.

### **Objective 2: Eliminate, or prevent the spread of new weed species in our region.**

#### **How we will know when we have achieved this?**

By 2017 new weed species are eradicated or prevented from establishing through the deployment of timely and efficient control responses.

#### **How will we measure our achievement?**

- Number of high priority weeds species that have been eradicated from our region.
- Decrease in the distribution and abundance of high priority weed species across our region.
- The number of high priority weed species that have moved from containment to an eradication phase.
- The numbers of high priority weed species that have become widespread within the region.
- Increasing participation and engagement by the community in weed eradication and containment initiatives.

### **Objective 3: Reduce the impacts of widespread weed species in our region.**

#### **How we will know when we have achieved this?**

By 2017 the management and control of widespread weed species across the region is targeted where the benefits of investment will be the greatest.

#### **How will we measure our achievement?**

- The number of management programs that have been successfully implemented against widespread weed species.
- The level of participation from key stakeholders in the management of widespread weed species.



## **Objective 4: Ensure the region has the ability and commitment to manage weed species.**

### **How we will know when we have achieved this?**

By 2017 our region will be equipped with the knowledge, skills, systems and resources to address the negative impacts of weeds.

### **How will we measure our achievement?**

- Number of community and industry groups actively participating in weed management programs.
- Federal, State and Local government allocating funds for the management of weeds.
- Well trained and equipped network of weed professionals involved in weed management across the region.
- Increased community awareness of and involvement in weed management programs.
- Improved technology and methodologies available for the management of weed species.

## **Objective 5: Long-term financial security.**

### **How we will know when we have achieved this?**

By 2017 we will have effectively and efficiently completed planned operational activities within set financial parameters.

### **How will we measure our achievement?**

- Improved long-term financial position without reliance on grant funding.

## **Objective 6: Safe, effective and efficient workforce.**

### **How we will know when we have achieved this?**

- By 2017 we have achieved best practice in workplace health and safety.

### **How will we measure our achievement?**

- We will have a 'safety first' workplace culture.
- Reduction in lost time injuries.

## **Objective 7: Good corporate governance.**

### **How we will know when we have achieved this?**

- By 2017 we will have implemented actions to enhance our corporate governance.

### **How will we measure our achievement?**

- Improved strategic/financial planning, budget control, statutory compliance and organisational management.

## Objective 8: Professional and timely customer service

### How we will know when we have achieved this?

- By 2017 we will be recognised as a regional leader in the area of invasive weed species service delivery and control.

### How will we measure our achievement?

- We will do what we say we will, on time.
- Adhere strictly to and strive for continuous improvement in delivering regional outcomes.



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