



13 January 2020

2019-20 (Year 5) Weeds Action Program Budget

Greater Sydney LLS assumed responsibility for administration of the Weeds Action Program (WAP) project from HRCC on 1 September 2019. The letter of offer and delivery contract for 2019-20 were received from NSW DPI on 18 December 2019. Funding of **\$1,209,393** has been approved for the Greater Sydney LLS Region.

Funds carried over from previous years was **\$183,353**, \$23,240 more than originally planned. Arrangements have been made to transfer all residual funds to Greater Sydney LLS. The total amount of funds available for allocation in 2019-20 is **\$1,392,746**.

A proposed budget (column 3) is attached for the Steering Committee's consideration and endorsement. The budget previously approved by the Steering Committee is shown in column 2.

Campbelltown Council has sought an additional \$30,240 for emergency control of frogbit in the Georges River. Greater Sydney LLS has verbally agreed to this funding which has enabled control work to continue until the end of January 2020.

It is also proposed to increase the budget for regional coordination by \$20,000 to \$120,000. This is consistent with some other regions and remains within 10% of the annual grant.

Unallocated project funds

Following endorsement of the proposed budget, **\$210,467** remains unallocated and must either be allocated or returned to NSW DPI before 30 June 2020. It is proposed that these funds be used towards professional training/capacity building, control of new weed incursions (eg frogbit), and/or compliance activities at the Sydney Flower Market.

Professional training (est. cost \$60,000)

ACFEC runs 5 day workshops in [Compliance and Regulatory Training](#) (for Authorised Officers). It is possible to arrange for a workshop to be held in Sydney provided there is a minimum of 14 participants. The cost of the workshop is \$1990 per person. It is proposed that the cost of the workshop be funded by the WAP grant.

I am also investigating some training for new people managers and/or persons who represent local councils on our regional weed committee. At this stage, I am looking to fund up to 10 people to undertake training in running effective meetings (0.5 to 1 day) and leadership skills (2 days). The leadership skills workshop would include setting goals & vision, implementing strategy, communication, leading individuals and teams, managing conflict, building performance, influence (up and down), agility and resilience skills.

New Incursion/Emergency funds (est. cost \$100,000)

There are currently 4 frogbit infestations in the region. The largest being in the Georges River. Campbelltown Council has funding for control until 30 January and will be requested to prepare a control plan to 30 June 2020. Other Councils may also need additional funds to ensure control work is expedited.

Sydney Flower Market compliance (est. cost \$30,000)

Following the resignation of Stuart Henry, Strathfield Council has indicated that they will no longer conduct compliance activities at the Sydney Flower Market. Staff from NSW DPI have met with Council and encouraged them to reconsider this decision. In the meantime, NSW DPI has indicated that they will conduct limited compliance to support the new permit system and prevent the sale of weed species. It is proposed that the \$30,000 that would otherwise be allocated to Strathfield Council is allocated to NSW DPI to help fund the compliance activities.

Specifically, the Steering Committee is requested to endorse

1. Allocation of an additional \$30,240 to Campbelltown Council for emergency funding to control frogbit in the Georges River.
2. Allocation of an additional \$20,000 towards regional coordination and administration.
3. Budget of \$60,000 for professional development training targeting Authorised Officers, new people managers/Council representatives on the Regional Weed Committee.
4. Allocation of \$30,000 towards compliance activities at Sydney Flower Market.

Anthony Schofield
Regional Weed Coordinator, Greater Sydney LLS

2019-20 (Year 5) – Proposed Weeds Action Program Budget

INCOME	APPROVED	PROPOSED
Unspent funds from Year 4	\$160,113	\$183,353
WAP Grant Allocation DPI	\$1,206,133	\$1,209,393
TOTAL INCOME	\$1,366,246	\$1,392,746
EXPENDITURE		
Bayside	\$22,500	\$22,500
Blue Mountains	\$47,025	\$47,025
Camden	\$38,000	\$38,000
Campbelltown	\$28,125	\$28,125
Campbelltown EM Frogbit	\$34,020	\$64,260
Central Coast	\$139,088	\$139,088
City of Canterbury Bankstown	\$7,820	\$7,820
City of Parramatta	\$57,130	\$13,508
Cumberland	\$26,000	\$0
Fairfield	\$17,100	\$3,590
Georges River	\$30,000	\$1,000
HRCC	\$431,291	\$399,583
Hornsby	\$31,500	\$31,500
Ku-ring-gai	\$32,500	\$32,500
NPWS	\$42,800	\$42,800
NPWS - Kei Apple	\$24,000	\$24,000
Northern Beaches	\$55,200	\$43,000
Strathfield	\$30,991	\$0
Sutherland	\$44,000	\$44,000
Taronga Cons. Society	\$14,960	\$14,960
Willoughby	\$30,120	\$30,120
Wollondilly	\$34,900	\$34,900
Regional Capacity Program	\$25,000	\$0
Regional Coordination/Admin	\$100,000	\$120,000
TOTAL EXPENDITURE	\$1,344,070	\$1,182,279
INCOME LESS EXPENDITURE	\$22,176	\$210,467