



Local Land  
Services

# Hunter

## Local Land Services Annual Business Plan Year: 2018-19



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Disclaimer: The information contained in this publication is based on knowledge and understanding at the time of writing June 2018.

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## Purpose

The purpose of the Business Plan is to provide an annual framework, in the form of a Business Plan, for regional implementation of the Local Land Services State Strategic Plan 2016-26 and the Hunter Local Strategic Plan 2016-21. This Business Plan has been developed to address our obligations for the 2018-19 financial year.

Central to the Business Plan purpose is demonstration of our intended structure and resources for delivering the Local Strategic Plan 2016 – 2021 in a way that meets the needs of the organisation’s customers, stakeholders and investors and the regional community. This document demonstrates how the Hunter Local Land Services (Hunter LLS) will deliver the Local Land Services (LLS) vision and mission and purpose. The business plan serves as an important point of reference for transparently reporting on the delivery of 2018-19 investment against our obligations, goals and objectives.

## General Manager’s Introduction

This Business Plan articulates the allocation of our financial and staff resources to delivery of the priority services expected by our Board, investors and customers.

High quality annual service delivery is underpinned by the dedication of our staff, our commitment to partnerships and our support for productive agriculture and other land managers to provide long term benefit for their economies, environments and communities.

This plan demonstrates the contribution of our organisation and our staff, our commitment to our organisational values including service and transparency, and our preparedness to hold ourselves accountable to stretch targets for delivery.

I look forward to another year of local and regional service as our dedicated, experienced and expert staff work with local communities to achieve healthy natural environments and biosecure and productive primary industries.

## Background

This Plan should be read in conjunction with the Local Land Services Strategic Plan 2016-26, the Hunter Local Land Services Local Strategic Plan 2016-21 and the Hunter Local Land Services Industry and Land Manager Strategies.

## Our Vision

Resilient communities in productive healthy landscapes

## Our Mission

To be a customer-focused business that enables improved primary production and better management of natural resources

## Our Values

Accountability, Performance, Collaboration, Service, Innovation, Trust, Integrity

## Our Purpose

Support productive agriculture and other land managers to provide enduring benefit for their economies, environments and communities

## What we do

Local Land Services formed under the *Local Land Services Act 2013*, is one state wide organisation offering integrated services, delivered regionally and tailored for each community, industry and landscape.

We work to develop:

- resilient, self-reliant and prepared local communities
- biosecure, profitable, productive and sustainable primary industries
- healthy, diverse and connected natural environments.

The Hunter LLS region is one of NSW's eleven Local Land Service regions.

We work with land managers and the community to improve primary production within healthy landscapes.

We help people make better decisions about the land they manage and assist rural and regional communities to be profitable and sustainable into the future.

We connect people with groups, information, support and funding to improve agricultural productivity and better manage our natural resources.

## Who our stakeholders and partners are

Hunter LLS interacts with a broad range of stakeholders, from key industry groups who have an interest in improving agricultural production, to those that are members of advisory groups. Stakeholders have varying levels of interest and influence in relation to LLS planning and project objectives. Our key stakeholder groups are collaborators and partners of LLS who support customer service delivery, including industry and community groups and non-government organisations and education providers.

The following categories are used to segment our stakeholders:

- Industry groups
- Individual landholders
- Government agencies
- Local government
- Landcare network
- Community groups
- Minister
- Politicians

- Media
- Local Aboriginal Land Councils

Our communications and engagement approach is detailed in our Communications and Engagement Strategy and Stakeholder Engagement Plan.

## Who our customers and clients are

Our customers and clients are any land holder or land manager within the region, ratepayers and non-ratepayers.

In targeting our annual services we prioritise industries and land managers on the basis of:

- Scale of the industry/land manager: that is number of producers; number of ratepayers; and area of holdings
- Value of the industry/land manager: gross value of production; direct employment; growth status; and short-term industry outlook
- Level of risk: biosecurity risk; vulnerability to natural emergencies; risk to environment
- Scope for improvement from our services: economic; and environmental.

The industry and land manager prioritisation analysis identifies the Beef Industry and Dairy Industry as high priority customers for Hunter LLS service delivery in 2018-19.

## Strategic Planning Framework

The Local Land Services State Strategic Plan sets out clear Goals and Strategies through which the 11 regions will deliver their services. The State Strategic Plan was built to reflect the legislative and policy framework for NSW including the Premier's Priorities and State Priorities, as well as other Acts and plans, such as the *Biodiversity Conservation Act 2016*, the NSW Biosecurity Strategy, NSW State Emergency Plan, the NRC Performance Standards for Local Land Services, and the IPART Review of Local Land Services (2013).

Figure 1 below depicts Hunter LLS' planning framework. The Hunter Local Strategic Plan 2016-2021 translates state goals and strategies into a set of locally relevant priorities, strategies, outcomes, actions and indicators of success.

Within the Hunter a range of strategies for each priority industry and land manager translate the Local Strategic Plan into the operational context of the business plan and service delivery plans. The 4-year Industry and Land Manager Strategies contain objectives for service delivery, outcomes logic and KPIs, identification of customer segments; priority services from each functional area and key collaborators. Industry and Land Manager Strategies are being progressively developed for the main industry and land manager types in the region during 2018.

The Business Plan links and translates the Industry strategies and priorities into annual and 3 yearly service delivery planning as guided by the seven functional plans contained in this document.

Service Delivery Plans outline the annual activities, outputs, budgets and project management arrangements by industry/land manager group or investment theme. Service delivery plans link priority outcomes and KPIs from industry strategies to priority annual service delivery activities that are part of a multi-year operational strategy. They also link to an overall Monitoring Evaluation Reporting and Improvement (MERI) Plan by including specific MERI activities that inform delivery on KPIs.

## HUNTER LOCAL LAND SERVICES PLANNING FRAMEWORK

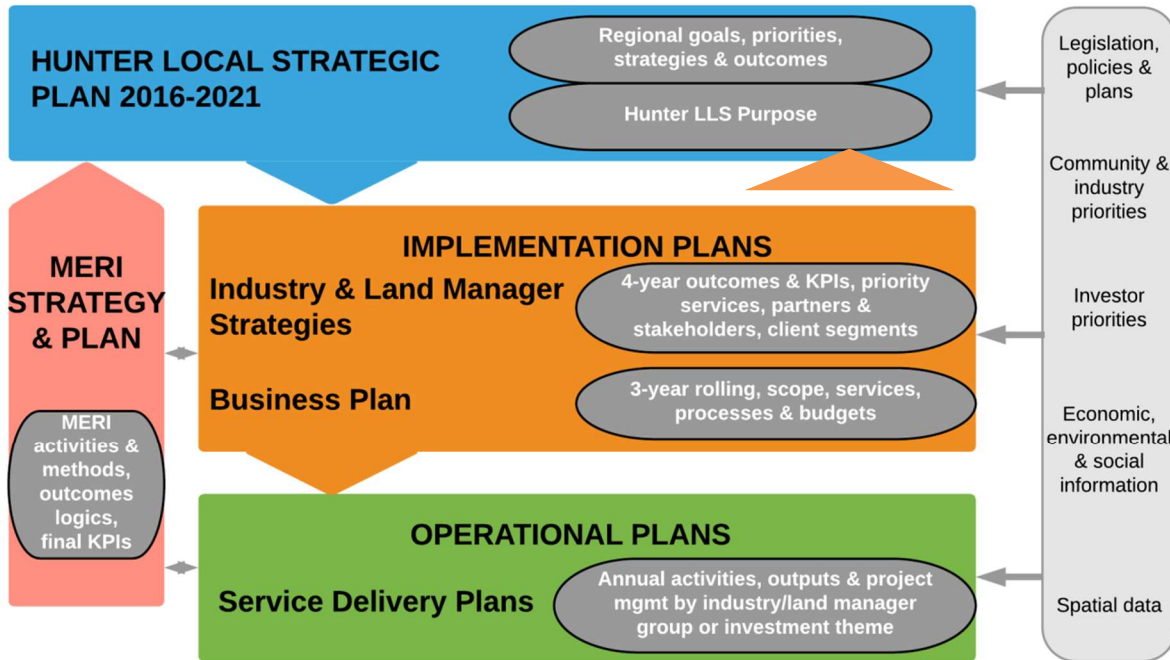


Figure 1 Hunter LLS Planning Framework

### Continuous improvement

The Hunter LLS strives to continuously improve planning and service delivery within the region. Lessons learned from the development and implementation of the 2017-18 Business Plan are reflected within this plan. Improvements to the 2018-19 Business Plan include alignment of the regional plan to the state wide planning framework and the Hunter LLS Monitoring, Evaluation, Reporting and Improvement (MERI) Strategy. This will ensure regional planning consistency and will incorporate components from the Performance Standard for Local Land Services and the Local Land Services Performance and Improvement Framework.

Service Delivery Plans have been reduced from 53 to 23 in 2017-18 and from 23 to 20 in 2018-19 which will continue to streamline, simplify, reduce duplication and improve the efficiency, effectiveness and appropriateness of service delivery in the Hunter region.

The region completes an annual continuous improvement program to ensure that adaptive learnings are documented and implemented in annual planning cycles.

A key activity completed during 2017-18 was the organisation-wide MERI Strategy and Plan, that brings together ongoing MERI activities into a coherent approach to MERI.



## Local Land Services Governance Structure

Local Land Services has a strong focus on sound organisational governance to support delegated decision-making at the appropriate scale and level of risk. The follow systems and processes have been put in place to inform and ensure organisational governance.

**Local Land Services Board** – The Board comprises eleven members, being the Chairs of each Region led by the Chair of Local Land Services. Our Chair is responsible for the governance of service delivery across the state. The Board ensures that state and national priorities and uniform procedures are implemented.

**State Operations** – State Operations supports, coordinates and promotes the work being undertaken on behalf of Local Land Services and by the regions. State Operations coordinates reforms that LLS implements, such as reviews into travelling stock reserves, weeds and pest animal management. It also includes implementing the *Biosecurity Act 2015* and Biodiversity reforms. The groups provide an important coordination function to ensure financial, regulatory requirements and state and national obligations are met. Figure 2 shows the organisation structure for our senior executive and boards.

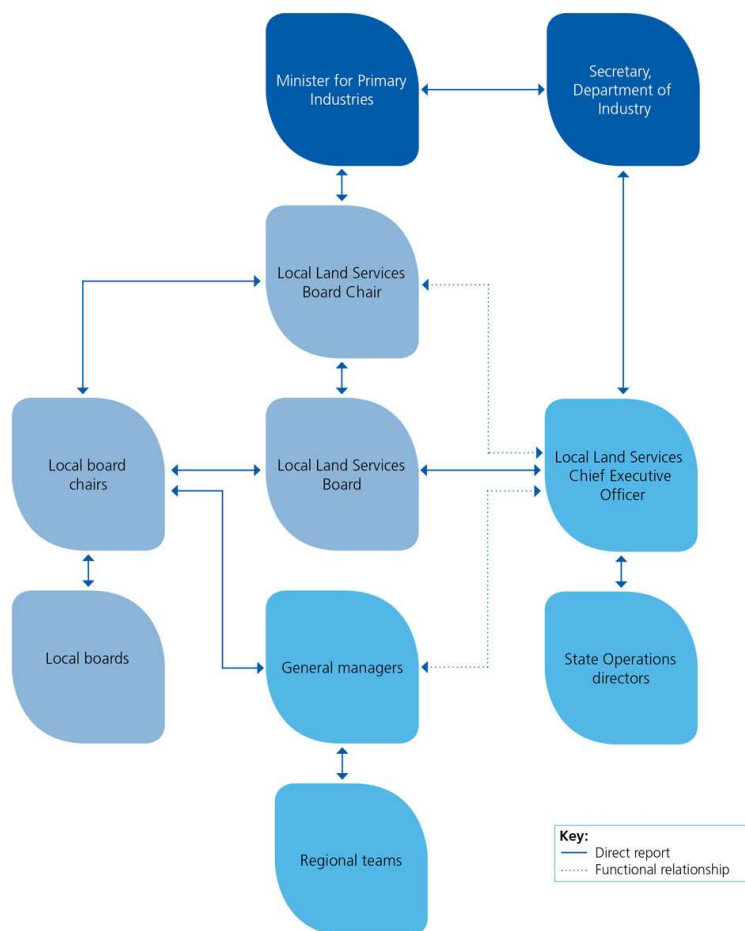


Figure 2 LLS Senior executive and board structure

**Hunter Local Board** – The Hunter Local Board comprises seven directors including the Chair. The Board is made up of people from across the region, who bring a range of experience, and a wealth of knowledge to the role. Board members help set the strategic direction for the organisation and oversee implementation of the Hunter Local Strategic Plan. The Chair and three board members are appointed by the NSW Minister for Primary Industries, while three are elected by landholders from the region.

**Board Sub Committees** – The Hunter Local Board has established three strategic Board sub-committees, the Finance, Compliance and Governance Committee, the Healthy Landscapes Committee and the Productive Agriculture Committee. These Committees are chaired by local Board members with specific skills and experience in their relevant fields, and make recommendations to the Board on their particular focus area.

**Workplace, Health & Safety Committee (WHS Committee)** – Hunter LLS Work Health and Safety Committee (the Committee) provides a forum for consultation and review on all matters affecting health and safety of employees and visitors in the workplace. The purpose of the Committee is to assist in the development of a safe working environment and safe systems of work. The Committee abides by the *NSW Work Health and Safety Act 2011* and associated Acts and Regulations.

**Regional Weed Committee (RWC)** – The purpose of the Hunter Regional Weed Committee (HRWC) is to provide ‘tenure neutral’ strategic planning and coordination of weed management activities at the regional level. These activities play an integral part in an overall state weed management framework.

The committee was established to:

- support implementation of the weeds components and underlining principles of the NSW Biosecurity Strategy, *NSW Biosecurity Act* and the NSW Invasive Species Plan 2015-2022
- provide advice to the Board regarding delivery weed functions for the Local Land Services consistent with the Local Strategic Plan
- to develop innovative and effective regional weed management strategic plans that consider risks, include all land tenure, and major stakeholders in the landscape
- provide a forum for the community and stakeholders in decision making, and develop communication education and awareness programs based on local and/or regional priority weeds and issues.

**Regional Pest Animal Committee (RPAC)** – One of the key actions from the NSW Government's response to the Natural Resource Commission's review of pest animal management was the implementation of 11 regional pest animal committees and 11 regional pest animal management plans. The Hunter RPAC is tasked with encouraging cross tenure pest animal management, developing local pest animal management plans, consulting with stakeholders and advising the State Pest Animal Committee.

The committee has 10 members selected by relevance of their sector to pest animal management and is supported by working groups on specific issues. A regional approach to pest animal management will ensure that pest animal management tools, actions, and investments meet the needs and impacts experienced in each region.

**Aboriginal Community Advisory Group (ACAG)** – The ACAG acts as an advisory body to the Board on Aboriginal matters including improvements to service delivery, development of projects, programs, policies and strategic direction, building relationships with the Aboriginal community, promoting recognition, protection, management and enhancement of Aboriginal cultural values among the broader community. The ACAG comprises up to seven

members who are appointed by the Hunter Local Board to represent Aboriginal communities in the Hunter region. ACAG provides a key forum for communication, consultation and engagement with Hunter Aboriginal communities.

**Operational Structure** – Staff are led by a General Manager and deliver within a functional structure organised into three key teams, plus eight sub-teams focused on theme areas. The management structure comprises the General Manager and Managers of Healthy Landscapes, Agriculture Production and Protection and Business and Finance. Hunter LLS employs 70 full-time and part-time staff with qualifications, skills and expertise in all theme areas.

Hunter LLS Board

### Hunter LLS Organisation Chart June 2018

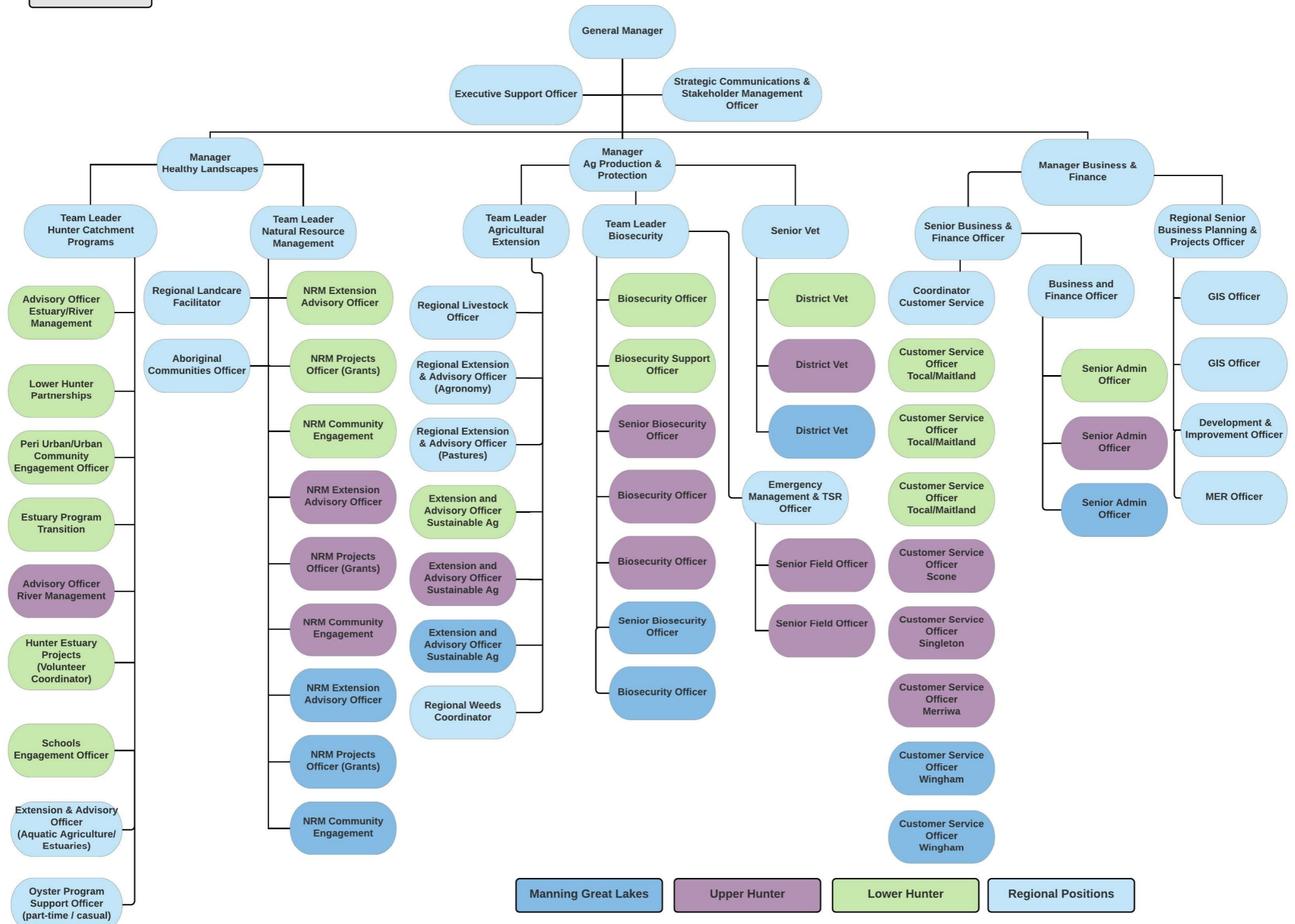


Figure 3 Hunter LLS Organisation Structure

## Board Members

Chair	Appointed	Lindy Hyam
Board Member	Appointed	Tony Hegarty
Board Member	Appointed	Daryl Dutton
Board Member	Appointed	James Clark
Board Member	Elected	Deborah Willis
Board Member	Elected	Ron Campbell
Board Member	Elected	Art Brown

## Management Team

### General Manager

Brett Miners                      02 4930 1030                      [brett.miners@lils.nsw.gov.au](mailto:brett.miners@lils.nsw.gov.au)

### Manager Healthy Landscapes

Joe Thompson                      02 49384931                      [joe.thompson@lils.nsw.gov.au](mailto:joe.thompson@lils.nsw.gov.au)

### Manager Agriculture Production and Protection

Andrew Hodgson                      02 4938 4947                      [andrew.hodgson@lils.nsw.gov.au](mailto:andrew.hodgson@lils.nsw.gov.au)

### Manager Business and Finance

Colin Sales                      02 49384935                      [col.sales@lils.nsw.gov.au](mailto:col.sales@lils.nsw.gov.au)

## Local Teams

For service delivery our region is divided into three distinct areas based on Local Government boundaries;

- Manning Great Lakes – Mid Coast Council
- Lower Hunter – Port Stephens Council, Newcastle Council, Lake Macquarie Council, Maitland Council, Cessnock Council and Dungog Council
- Upper Hunter – Upper Hunter Council, Muswellbrook Council, Singleton Council.

Our staff have a wealth of locally relevant experience and expertise across the following areas of:

- Biosecurity, including animal and plant pest and disease prevention, management, control and eradication
- Agricultural production
- Preparedness, response and recovery for emergencies impacting on primary production or animal health and safety
- Chemical residue prevention, management and control
- Natural resource management and planning
- Animal welfare
- Travelling stock reserves and stock watering places

- Control and movement of stock
- Aboriginal Cultural Heritage
- Other related services and programs

Each district has a core district team for service delivery, supported by regional specialists (refer Figure 4). Our team members are located at ten local offices (Refer Figure 5). Contact details are available on the Hunter LLS website.

### Core District Team



Figure 4 Core District Team

# Office Locations

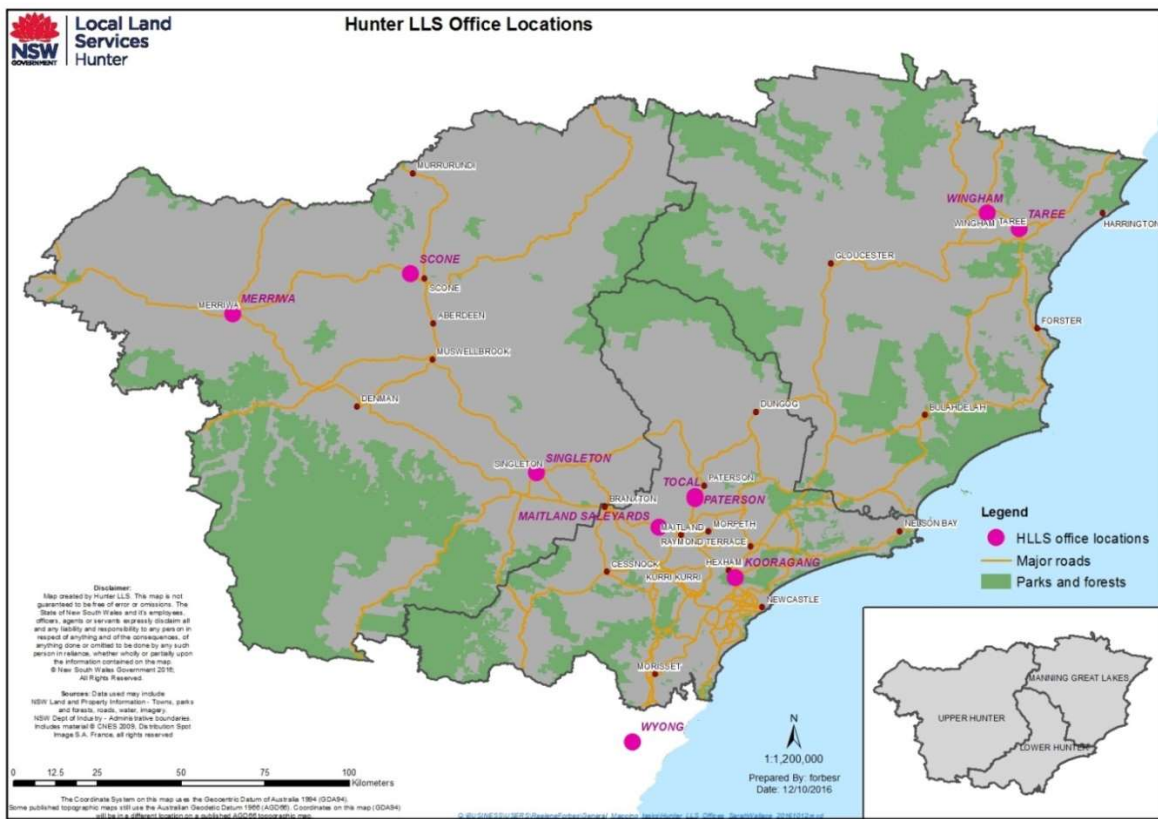


Figure 5: Hunter LLS Office Locations

## Our Approach to Service Delivery

Our approach to service delivery (Figure 6) shows how services are provided at various scales. Our investment is more targeted from Tier 4; where all customers and stakeholders have access to information to support their decisions to Tier 1; where we develop strategic partnerships with industry, community and government groups to address common regional priorities and achieve on-ground change.



Figure 6: Service Delivery Approach

## Our Investment in Natural Resource Management, Agriculture and Emergency Management

Our investors are those who support LLS activities but are not directly involved in servicing our customers. The Hunter region receives funding for investment in Natural Resource Management, Agriculture and Biosecurity through the NSW Treasury recurrent allocation, NSW Government Catchment Action NSW program, the Australian Government National Landcare Programme, Hunter Catchment Contribution levied in the Hunter Catchment, the collection of Rates and through external opportunity grants and contributions.

### Recurrent funding

Funding for our corporate and support services is provided by NSW Treasury through a recurrent allocation. Recurrent funding is used to ensure the region sets high standards of governance, program planning and delivery. A component of the recurrent grant supports the agricultural productivity and communication services provided by the region.

### Catchment Action NSW

Catchment Action NSW is the NSW Government's regionally-delivered project funding to address state natural resource management priorities. For 2018/19 the investment priorities for this funding are:



NRM priority	Intermediate Outcome	Proportion of project delivery funding
Soils and Land	Soils are protected or rehabilitated to support ecosystem services	18%
Aquatic Ecosystems	Streams, wetlands and estuaries are protected or rehabilitated to support ecosystem services	20%
Terrestrial Ecosystems	Native vegetation and terrestrial habitat are protected or rehabilitated to support ecosystems services	15%
Significant Species	Native plant and animal populations of State, regional and local significance are maintained in balance with their landscape	9%
Community and Aboriginal Engagement	Land managers and Aboriginal communities are engaged and have increased capacity to deliver strategic NRM priorities. Regional communities have maintained or improved access to natural assets and resources for sustainable use	38%

## National Landcare Program 2 – Regional Land Partnerships

By investing in local and regional projects that deliver against the Program’s Long Term Outcomes, the Australian Government recognises the important contribution of local communities and regional natural resource management organisations in assisting Australia to meet its national and international obligations (Aust Govt. 2017).

The National Landcare Program 2 has 5 year outcomes that funding is supported against as detailed below:

Long Term Outcomes	5- Year Outcomes	Proportion of project delivery funding
Outcome 1 The ecological character of Ramsar sites is maintained or improved.	By 2023, there is restoration of, and reduction in threats to, the ecological character of Ramsar sites, through the implementation of priority actions.	28%
Outcome 2 The trajectory of species targeted under the Threatened Species Strategy, and other EPBC Act priority species, is improved.	By 2023, the trajectory of species targeted under the Threatened Species Strategy, and other EPBC Act priority species, is stabilised or improved.	19%
Outcome 4 The condition of EPBC Act listed Threatened Ecological Communities is improved.	By 2023, the implementation of priority actions is leading to an improvement in the condition of EPBC Act listed Threatened Ecological Communities.	18%
Outcome 6 Agriculture systems have adapted to significant changes in climate and market demands.	By 2023, there is an increase in the capacity of agriculture systems to adapt to significant changes in climate and market demands for information on provenance and sustainable production.	7%
Core Services Implement core services as per Australian Government requirements	Delivery of delivery of services including Natural Resource Management Plan, Regional Land Partnership position, Aboriginal and Community Engagement strategies, Communications, Community Engagement and Monitoring, Evaluation, Reporting and Improvement.	28%

## Hunter Catchment Contribution

The Hunter LLS raises the Hunter Catchment Contribution under Part 4 of the Local Land Services Regulation 2014, on all rateable land in the Hunter Catchment (refer Figure 7 for levy area) with an unimproved capital value exceeding \$300. The approved objectives of the Hunter Catchment Contribution are to:

Strategic Objective	Intermediate Outcomes	Proportion of project delivery funding
Contribute to the effective maintenance and management of the Hunter Valley Flood Mitigation Scheme	By 2020, the management of the Hunter Valley Flood Mitigation Scheme is informed by a high quality scheme review	35%
Increase the capacity of the Hunter Valley community and their resilience to natural disasters such as floods	By 2020, Communities are engaged in natural resource management and are better able to manage natural disasters such as floods	11%
Work with land managers to improve the condition of rivers, estuaries and riparian zones to build resilience of the Hunter River Catchment	By 2020, Land managers are implementing priority riverine stabilisation projects that restore healthy river and estuarine ecosystems	38%
Work with land managers to improve the condition of soils, vegetation and biodiversity and manage invasive pests and priority weeds	By 2020, Land managers participate in catchment activities that increase ground cover on highly erodible soils and decrease the impacts of pest and weeds	17%

The Hunter Catchment Contributions are the basis for funding flood mitigation responsibilities under the *Water Management Act (2000)*, and Condition of Approval for Hexham Swamp Rehabilitation Project under the *Environmental Planning and Assessment Act (1979)*.

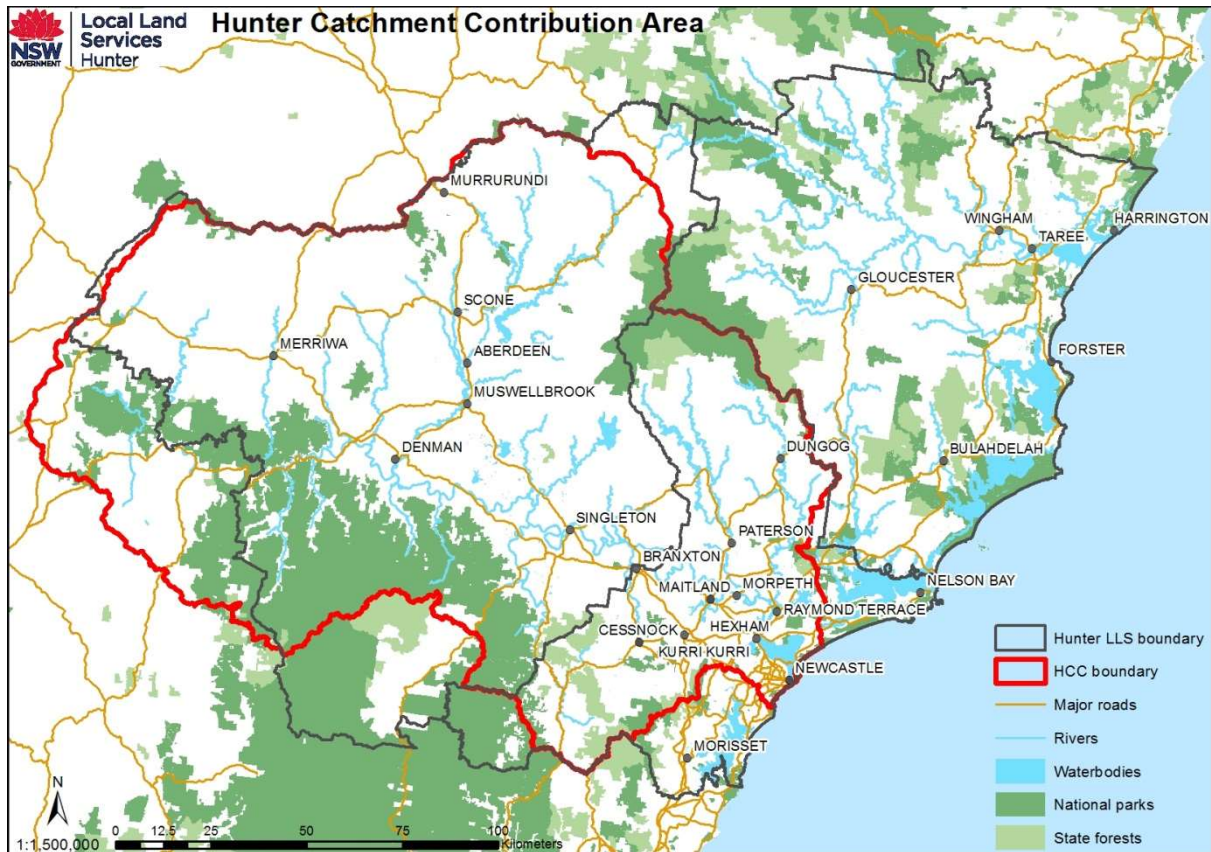
Under the *Water Management Act (2000)*, Hunter LLS is legislatively required to fund 25% of maintenance and construction costs for the Hunter Valley Flood Mitigation Scheme. The other 75% is borne by NSW Office of Environment and Heritage.

Under *Environmental Planning and Assessment Act 1979*:

- Part 3A enables LLS approval to operate the Hexham Swamp Rehabilitation Project (HSRP).
- LLS's obligation is to comply with 57 conditions of consent under this approval.
- Most conditions are met with HCC levy.

The Local Land Services Regulation 2014 states that:

- s33 Local Land Services may levy catchment contributions
  - A catchment contribution may only be levied to fund a shortfall in available funding for the catchment activities of Local Land Services.
- s35 Estimates of income and expenditure to be prepared
- the expenditure to be incurred during the charging year in relation to Local Land Services functions relating to natural resource management.



**Figure 7: Hunter Catchment Contributions Levy Area**

(Note that the HCC boundary is approximate)

## Our Investment in Biosecurity, Animal Health and Emergency Management

### Rates and Commercial Revenue

The LLS raises Rates under Part 2 of the Local Land Services Regulation 2014 and annual rates are set by the Board of Chairs and endorsed by the Minister for Primary Industries. Rates are used to fund the LLS obligations for animal biosecurity and welfare, invasive species control and education, emergency management and customer service functions. Rates are currently under review by IPART “Review of funding framework for Local Land Services NSW draft report September 2013”.

Funding for biosecurity projects is delivered through rates and commercial revenue. This funding supports the implementation of the NSW Biosecurity Strategy 2013-2012, the Animal Biosecurity and Welfare Plan 2017-18 and the NSW Invasive Species Plan 2015-2022 and the Draft Hunter Regional Strategic Pest Animal Management Plan.

## Our Investment in Corporate and Support services

### Recurrent funding

Funding for our corporate and support services is also provided by NSW Treasury through a recurrent allocation. This funding supports the Chairperson of the Board, Ministerially appointed Board members, corporate staff and funds core requirements such as accommodation and insurance.

## Budget 2018-19

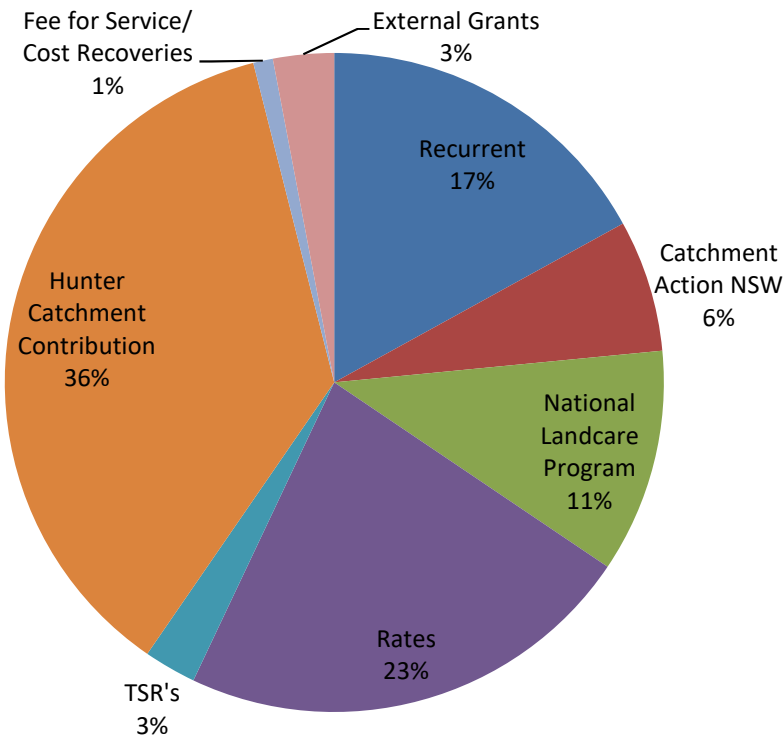
The annual budget for Local Land Services is approved by the LLS Board of Chairs. The region budget is approved by the Hunter regional Board using state wide development principles. For 2018-19 the approved budget is represented in table 1.

Budget 2018-19	Recurrent	Catchment Action NSW	National Landcare Program	Rates	TSR's	Hunter Catchment Contribution	Fee for Service/ Cost Recoveries	External Grants	Total
Grants	2,813,420	1,070,000	1,817,150	-	-	-	-	-	5,700,570
Rates	-	-	-	3,217,645	-	-	-	-	3,217,645
Special Rate (Pest Insect)	-	-	-	523,053	-	-	-	-	523,053
Levies	-	-	-	-	-	5,036,229	-	-	5,036,229
Permits	-	-	-	-	389,220	-	-	-	389,220
Other	-	-	-	-	35,000	-	160,924	495,000	690,924
Employee Costs Acceptance by the Crown	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>2,813,420</b>	<b>1,070,000</b>	<b>1,817,150</b>	<b>3,740,698</b>	<b>424,220</b>	<b>5,036,229</b>	<b>160,924</b>	<b>495,000</b>	<b>15,557,641</b>
Employee Costs	2,670,054	374,524	794,922	2,215,516	219,900	1,433,090	113,324	141,721	7,963,051
Grants Paid	16,000	527,448	723,807	50,000	3,000	2,825,586	-	332,863	4,478,704
Contractor Costs	-	-	-	-	-	-	-	-	-
Motor Vehicle	33,332	12,641	26,374	222,178	32,311	47,961	4,200	4,872	383,868
Occupancy Costs	143,337	24,570	47,460	137,340	17,850	85,890	7,000	8,120	471,567
Travel Costs	24,154	3,913	8,164	25,311	3,315	14,846	1,300	1,508	82,511
Special Rate (Pest Insect)	-	-	-	523,053	-	-	-	-	523,053
Other	541,620	19,904	34,708	567,300	147,844	1,309,061	35,100	5,916	2,661,453
Administration Charges	- 615,076	107,000	181,715	-	-	314,796	-	-	11,564
<b>Total expenditure</b>	<b>2,813,420</b>	<b>1,070,000</b>	<b>1,817,150</b>	<b>3,740,698</b>	<b>424,220</b>	<b>6,031,229</b>	<b>160,924</b>	<b>495,000</b>	<b>16,552,643</b>
<b>Net Cost of Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>995,000</b>	<b>0</b>	<b>0</b>	<b>995,000</b>
<b>Carry Forward Approved by NSW Treasury</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>995,000</b>	<b>-</b>	<b>-</b>	<b>995,000</b>
% Employee Costs (Emp. Costs + Admin. Charges)	73%	45%	54%	59%	52%	29%	70%	29%	48%
% Grants	1%	49%	40%	1%	1%	47%	0%	67%	27%
% Other	26%	6%	6%	39%	47%	24%	30%	4%	25%
Full time Equivalent Staff	18.6	3.0	6.3	19.5	2.6	11.4	1.0	1.2	63.5
Board Members	4.0			3.0					7.0
Vehicles	8.0	2.0	4.0	14.0	2.0	4.0	0.0	1.0	35.0
Note1: During March 2018, the Board approved the NLP budget of			1,932,793						
During June 2018, the Budget for NLP was announced, totalling			1,817,150						
Variance (less Revenue than budgeted)			(\$115,643)						The NLP expenditure budget has been reduced by this value.
Note2: During May 2018 NSW Treasury approved an additional \$400,000 carryforward of HCC funding to 2018/19. The total HCC carryforward to 2018/19 now totals \$995,000.									

**Table 1: Hunter LLS 2018-19 Board approved budget**

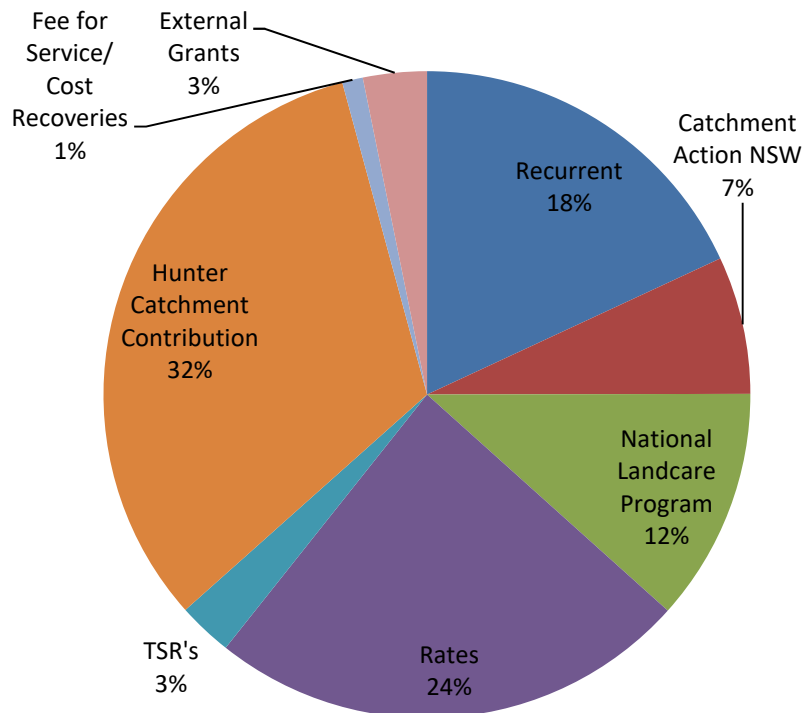
## Revenue Profile

Our combined revenue profile for the 2018-19 financial year is provided in Graph 1



**Graph 1: Combined revenue profile 2018-19**

Our combined expenditure profile for the 2018-19 financial year is provided in Graph 2



**Graph 2: Combined expenditure profile 2018-19**

## Functional Program Areas

Consistent with the State strategic principles, Hunter LLS has seven functional areas, representing the key areas of our business. A list of major programs within each business area is provided in Figure 9. A snapshot of how the business areas and service delivery plans align with our Strategic plan is provided in Appendix 1. The seven business areas are:

1. Agriculture Production
2. Agriculture Protection
3. Travelling Stock Routes and Reserves
4. Emergency Management
5. Governance, Business, Customer Services
6. Communications, Community Engagement and Aboriginal Engagement
7. Healthy Landscapes

Each business area and plan sets out a range of programs, projects and activities that deliver to overall strategic goals, outcomes and key performance indicators. In summary they reflect and address:

- Local Board priorities
- Industry and Land Manager Strategies
- Legislative obligations under the various regional, State and Commonwealth frameworks
- Investor obligations from major programs such as Catchment Action NSW and the National Landcare Programme, and other funding bodies
- Feedback from Natural Resources Commission to address the LLS Performance Standards and provide transparent, evidence-based implementation of our investment under the Local Strategic Plan
- Our service delivery tiers as detailed in Table 2 for Healthy Landscapes.

## Healthy Landscapes Business Area Service Delivery



Service Tier (Service Delivery Triangle)	Services	Why	Outcome
1. Strategic Partnerships	<ul style="list-style-type: none"> <li>• Co-investment in productive agriculture where there is demonstrated high capacity to make change</li> <li>• Co-investment with industry, govt and community partners in landscape-scale change</li> </ul>	So effort/investment is targeting high value for money, high leverage and enduring change	Enhanced adoption of practice change leading to improvements in landscape health and agricultural productivity
2. Delivering priority programs and projects	<ul style="list-style-type: none"> <li>• Skill and capacity building</li> <li>• Development and coordination of cross-tenure initiatives</li> <li>• Industry priority NRM change projects eg. grazing</li> </ul>	So primary producers and land managers have knowledge and skills to	Adoption of practice change at property scale

Service Tier (Service Delivery Triangle)	Services	Why	Outcome
	industries groundcover advisory and investment eg. riparian landholder water quality advisory and investment • Capacity Building Grants	overcome barriers to adoption	
3. Providing face-to-face services	• Open events, field days, workshops on priority (customer& investor) NRM issues • First contact phone-based advice & referral	So primary producers' and other land managers' knowledge, skills and attitudes are increased	Increased capacity of primary producers and land managers in natural resource management
4. Providing access to information	General information through website, publications, newsletters and media aimed at basic needs of all landholders eg. Information about LLS services, best-practice NRM, peri-urban environmental issues	So all landholders are able to access base level information that supports their decision-making and practice change	Customers and stakeholders are able to access useful information to support their decisions in relation to NRM

**Table 2: Healthy Landscapes Service Delivery**

## Program (Functional) Area Plans

The plans map a continuous line of sight from Hunter strategic goals, regional objectives and priority actions, right through to staffing budgets (FTEs) and operational budgets for 2018-19, with sources of external funding identified. These plans describe all of Hunter Local Land Services activities for the financial year as known at the time of writing. The business areas provide the opportunity for:

- Demonstrating strategic alignment and integration of projects and programs to delivery of the four Goals under the Hunter LLS Strategic Plan
- Development of business area specific activities aligned to our service delivery tiers
- Alignment of effort and to guide development of work plans for staff within the business areas
- Guiding development of monitoring, evaluation and reporting requirements and processes.

A list of major programs within each business area is provided in Figure 8, with the following seven plans outlining the annual investment programs for each business area of Hunter Local Land Services in 2018-19

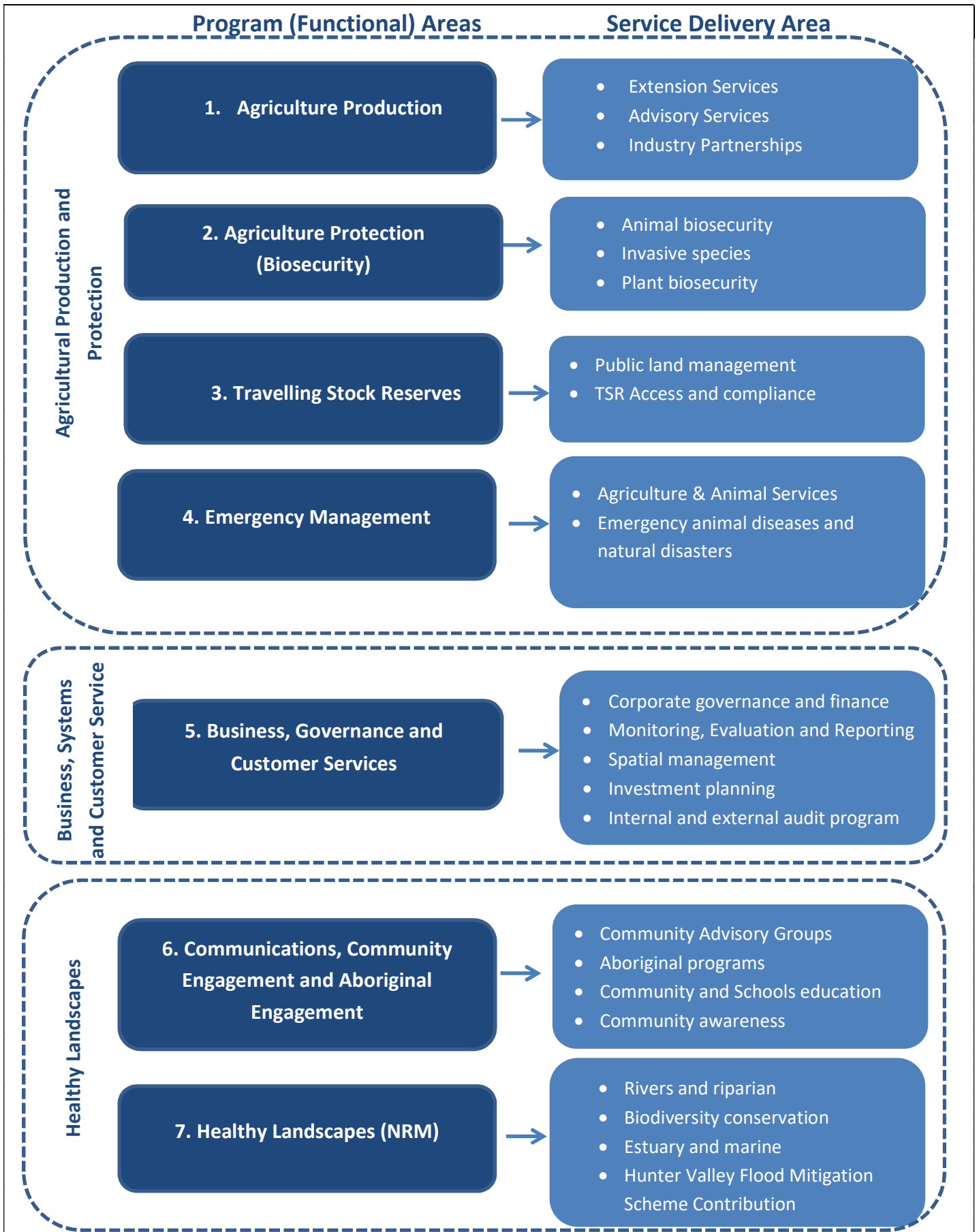


Figure 8 Functional Area Plans for Hunter Local Land Services



# 1. Agricultural Production Program Plan

Strategic Goal: 2 Biosecure, profitable, productive and sustainable primary industries							Accountability :Agricultural Production and Protection Board portfolio Holder : James Clark Executive portfolio Holder : Andrew Hodgson	ANNUAL PLAN 2018/19												
Date: 1 July 2018 Strategic Plan Outcome 2: By 2021, integrated services have helped primary producers and land managers in priority industries or landscapes implement improved practices for economic, social and environmental outcomes. Strategic Plan Outcome 6: By 2021, Hunter Local Land Services has facilitated partnerships to fill knowledge gaps through research and development. Strategic Plan Actions: 1.5, 1.6, 1.7, 2.1, 2.2, 6.1, 6.2, 6.3														Funding 18/19 (\$'000)					Staffing FTE 18/19	
Program Area	Program/Project Name	Program Purpose	Primary Customer Audience	Service Delivery	Intended Outcome (MERI or Industry Strategy)	State Agreed Output	Hunter LLS KPIs	Recurrent	NLP	CANSW	Rates	HCC	Other	Total operational budget (\$'000)	Productive Agriculture	Other land managers				
Agricultural Production	Agriculture Productivity Practice Change (grants)	Support all production focused enterprises to improve profitability, productivity and sustainability through services and incentives for practice change. Focus on improving the condition of soils, whole farm pasture/ grazing management, invasive pests and priority weeds, riparian and biodiversity.	Production focused enterprises	Tier 2 Services	3yr Outcome - Hunter producers have plans in place to implement practice change across LLS's priority themes. 5 yr Outcome - Hunter producers are more productive and profitable 5 yr Outcome - Improvement in natural resources condition	Area managed for improved agricultural production	KPI AIS.6: Proportion of producers accessing Hunter LLS services implementing improved agricultural management practices, as a result of LLS actions KPI AIS.7: Increase in agricultural productivity, measured as an increase in per unit production KPI HLLS.8: Improvement in natural resources condition on farms accessing Hunter LLS services, including aquatic health:native vegetation: riparian condition; soil condition	20		26.4		137.6		184	3.0					
	Beef Industry Extension	Deliver targeted extension to optimise pastures for production/profitability through; Pasture selection and management; Business management through benchmarking and condition assessment; Whole farm and enterprise planning; Herd management	Production focused beef enterprises	Tier 2 Services	3 yr Outcome- Hunter beef producers knowledge, motivation and skills to implement practice change increases across LLS's priority themes (APP,HL,EM) 3yr Outcome - Hunter beef producers have plans in place to implement practice change across LLS's priority themes. 5 yr Outcome - Hunter beef producers are more productive and profitable	Area managed for improved agricultural production. No. stakeholder partnerships, projects & funds invested. No. training events	KPI AIS.3: Extent to which Huntetr LLS services have increased customer's access to social support for implementing practice change KPI AIS.5: Proportion of beef farms with agricultural management plans in place KPI AIS.6: Proportion of producers accessing Hunter LLS services implementing improved agricultural management practices, as a result of LLS actions	35	5	30.6		127.4		198	2.5					
	Dairy Industry Extension	Deliver targeted extension in the areas of whole of farm and business management planning, benchmarking and cost of production assessment; Comparative analysis of alternative pasture systems; Improving pasture production and utilisation; Grazing and livestockfeedbase management	Production focused dairy enterprises	Tier 2 Services	3 yr Outcome- Dairy farmers' knowledge/skills, motivation, access to social support, and financial capacity to implement practice change increases 3yr Outcome - Dairy farmers' have plans in place to implement practice change across LLS's priority themes. 5 yr Outcome - Dairy farmers implement improved practices – infrastructure upgrades, tar waste management	Area managed for improved agricultural production. No. stakeholder partnerships, projects & funds invested. No. training events	KPI AIS.3: Extent to which Huntetr LLS services have increased dairy farmers access to social support for implementing practice change KPI AIS.5: Proportion of dairy farmers accessing services that have developed management plans KPI AIS.6: Proportion of dairy farmers accessing Hunter LLS services implementing improved agricultural management practices	55				35		90	1.0					
	Poultry Industry Extension	Deliver targeted extension in the areas of whole of farm and business management planning, benchmarking and cost of production assessment; Comparative analysis of alternative pasture systems; Improving pasture production and utilisation; Grazing and livestockfeedbase management	Production focused poultry enterprises	Tier 2 Services	3 yr Outcome- Dairy farmers' knowledge/skills, motivation, access to social support, and financial capacity to implement practice change increases 3yr Outcome - Dairy farmers' have plans in place to implement practice change across LLS's priority themes. 5 yr Outcome - Dairy farmers implement improved practices – infrastructure upgrades, tar waste management	Area managed for improved agricultural production. No. stakeholder partnerships, projects & funds invested. No. training events	KPI AIS.3: Extent to which Huntetr LLS services have increased poultry farmers access to social support for implementing practice change KPI AIS.5: Proportion of poultry farmers accessing services that have developed management plans KPI AIS.6: Proportion of poultry farmers accessing Hunter LLS services implementing improved agricultural management practices	5	20	32				57						
	Drought Planning and Support	Supporting land managers and producers to respond to changes in seasonal conditions	Production and non-production focused enterprises	Tier 1, 2 and 3 Services	3 Yr Outcome - Producers access to social support for implementing practice change increases.	No. community groups supported (& participants)	KPI HLLS.6: Degree to which emergency management services have increased community preparedness for natural disaster emergencies				100				100					
	Oyster Industry Extension - Climate Ready Aquaculture (NLP2)	Work with oyster industry to develop Oyster Plans, investigate climate change impacts and future proofing industries, and research Oyster infrastructure and sensitive oyster beds to sustain fisheries and oyster industries.	Production focused oyster enterprises	Tier 2 Services	5 yr Outcome - Oyster farmers implement improved practices – infrastructure upgrades, tar waste management	Area managed for improved agricultural production	KPI AIS.3: Extent to which Huntetr LLS services have increased oyster farmersaccess to social support for implementing practice change KPI AIS.5: Proportion of oyster farmers accessing services that have developed management plans KPI AIS.6: Proportion of oyster farmers accessing Hunter LLS services implementing improved agricultural management practices	61						61	0.2					
	TOTAL CALCULATED								115	86	89	100	300	0	690	7	-			

## 2. Agricultural Protection Program Plan

Strategic Goal: 2 Biosecure, profitable, productive and sustainable primary industries							ANNUAL PLAN 2018/19											
Date: 1 July 2018 Strategic Plan Outcome 2: By 2021, integrated services have helped primary producers and land managers in priority industries or landscapes implement improved practices for economic, social and environmental outcomes. Strategic Plan Outcome 3: By 2021, the capacity of industries and communities to prevent, prepare for, respond to and recover from biosecurity and natural disaster emergencies has improved. Strategic Plan Outcome 5: By 2021, local people, partners and stakeholders are participating effectively in Local Land Services decision-making. Strategic Plan Actions: 1.5, 1.6, 1.7, 2.1, 2.2, 3.3, 3.6, 4.4, 4.6, 5.1, 6.1, 6.2, 6.3, 8.3							Funding 18/19 (\$'000)							Staffing FTE 18/19				
Program Area	Program/Project Name	Program Purpose	Primary Customer Audience	Service Delivery	Intended Outcome (MERI or Industry Strategy)	State Agreed Output	Hunter LLS KPIs	Recurrent	NLP	CANSW	Rates	Pest Mgmt Levy	HCC	Other	Total operational budget (\$'000)	Productive Agriculture	Other land managers	
Agricultural Protection	Animal Biosecurity and Welfare	Responding to and managing animal disease biosecurity issues, including livestock health surveillance and certification. Responding to and managing animal welfare issues	Production and non-production focused enterprises	Tier 3 and 4 Services	5 yr Outcome - Biosecurity threats are avoided 3 yr Outcome - Biosecurity plan and protocols are in place and implemented.	No. of investigations for animal health No. Saleyard inspections	KPI HLLS.5: Reduction in threats from biosecurity threats, pests and weeds on farms accessing Hunter LLS services. KPI AIS.5: Proportion of farms with biosecurity management plans in place				54				54	3.5	0.6	
	Pest Animals -Strategic Partnerships and Regional Coordination	Supporting land managers and producers to manage existing pest animals such as wild dogs and pigs, which impact on the productivity and profitability of agriculture. Improving the coordination of pest animal management in the region (through the RPAC).	Production and non-production focused enterprises. Target stakeholders (Refer Regional Pest Animal Plan)	Tier 1, 2 and 3 Services	5 yr Outcome - Threat from pest animals and weeds is reduced. 3 yr Outcome - Producers implement improved pest and weed management practices 3 yr Outcome - Local people, partners and stakeholders are participating effectively in Hunter LLS decision making	Area vertebrate pest control No. vertebrate pests destroyed No. opportunities to support decision making	KPI HLLS.5: Reduction in threats from biosecurity threats, pests and weeds on farms accessing Hunter LLS services KPI BUS.8: Number of opportunities for local people, partners and stakeholders to participate in planning and decision-making implemented KPIBUS.11 Hunter LLS is working in effective partnerships with relevant (priority) stakeholders		2		98	392	30		522	7.2	0.8	
	Regional Weeds - Strategic Partnerships and Regional Coordination	Supporting land managers and producers to manage existing weeds such as pasture weeds and environmental woody weeds, and prevent the spread of new and emerging weeds. Improving the coordination of weed management in the region (through RWC)	Production and non-production focused enterprises. Target stakeholders (Refer to Regional Strategic Weed Management Plan)	Tier 1, 2 and 3 Services	5 yr Outcome - Threat from pest animals and weeds is reduced. 3 yr Outcome - Producers implement improved pest and weed management practices 3 yr Outcome - Local people, partners and stakeholders are participating effectively in Hunter LLS decision making	Area of weed management No. opportunities to support decision making	KPI HLLS.5: Reduction in threats from biosecurity threats, pests and weeds on farms accessing Hunter LLS services KPI BUS.8: Number of opportunities for local people, partners and stakeholders to participate in planning and decision-making implemented KPIBUS.11 Hunter LLS is working in effective partnerships with relevant (priority) stakeholders			2				150		152	0.8	0.6
	Peri-Urban Biosecurity	Supporting peri-urban/ rural residential land managers manage existing pest animals, which impact on the productivity and profitability of agriculture	Non-production focused enterprises	Tier 3 and 4 Services	5 yr Outcome - Threat from pest animals and weeds is reduced. 3 yr Outcome - Producers implement improved pest and weed management practices	Area vertebrate pest control Area of weed management	KPI HLLS.5: Reduction in threats from biosecurity threats, pests and weeds on farms accessing Hunter LLS services							30		30	0.6	0.8
TOTAL CALCULATED								-	4	-	152	392	210	-	758	12	2.8	

### 3. Travelling Stock Routes & Reserves Program Plan

Strategic Goal: 2 Biosecure, profitable, productive and sustainable primary industries								ANNUAL PLAN 2018/19									
Date: 1 July 2018 Strategic Plan Outcome 9: By 2021, Local Land Services-managed Crown lands, particularly travelling stock reserves, are managed consistent with best practice. Strategic Plan Actions: 9.2, 9.3, 9.4								Funding 18/19 (\$'000)							Staffing FTE 18/19		
Program Area	Program/Project Name	Program Purpose	Primary Customer Audience	Service Delivery	Intended Outcome (MERI or Industry Strategy)	State Agreed Output	Hunter LLS KPIs	Recurrent	NLP	CANSW	Rates	HCC	Other	TSR	Total operational budget (\$'000)	Productive Agriculture	Other land managers
Travelling Stock Reserves	Management of asset infrastructure located on TSRs	High priority maintenance work on LLS TSRs in the Hunter region	Production focused enterprises (A,B,C)	Tier 2 Services	3yr Outcome - Crown lands and travelling stock reserves are managed in accordance with best practice (TSR Plans of Management)	Area of TSRs actively managed Revenue raised from TSRs	KPI OLMS.10 Extent to which travelling stock reserves are being managed in accordance with the Plan of Management						35	55	90	2.0	0.4
	Hunter LLS TSR Plans of Management	Develop regional TSR management plans based on allocating primary land use classifications and management principles in line with the NSW TSR State Planning Framework	Key TSR stakeholders and community groups including the Aboriginal community	Tier 2 Services	3 yr Outcome - Crown lands and travelling stock reserves are managed in accordance with best practice (TSR Plans of Management). 3 yr Outcome - Key stakeholders are satisfied with management of Hunter LLS - managed crown lands	No. TSR Plans developed	KPI OLMS.11 Extent to which key stakeholders are satisfied with management of Hunter Local Land Services managed crown lands.							28	28	0.4	
TOTAL CALCULATED											0	0	35	83	118	2.4	0.4

#### 4. Emergency Management Program Plan

Strategic Goal 1: Resilient, self-reliant and prepared local communities							Accountability :Healthy Landscapes Board portfolio Holder : Tony Heggarty Executive portfolio Holder : Joe Thompson		ANNUAL PLAN 2018/19							
Date: 1 July 2018 Strategic Plan Outcome 3: By 2021, the capacity of industries and communities to prevent, prepare for, respond to, and recover from biosecurity, and natural disaster emergencies has improved. Strategic Plan Actions: 1.5, 1.6, 1.7, 2.1, 2.2, 3.1, 3.2, 3.4, 3.6, 3.7, 3.8, 3.9							Funding 18/19 (\$'000)						Staffing FTE 18/19			
Program Area	Program Name	Program Purpose	Primary Customer Audience	Service Delivery	Intended Outcome (MERI or Industry Strategy)	State Agreed Output	Hunter LLS KPIs	Recurrent	NLP	CANSW	Rates	HCC	Other	Total operational budget (\$'000)	Productive Agriculture	Other land managers
Emergency Management	Hunter Valley Flood Mitigation Scheme	Contributing to the effectiveness of the Hunter Valley Flood Mitigation Scheme in managing the impacts of river flooding.	Hunter Catchment Landholders	Tier 2 Services	5 yr Outcome - Improve the effectiveness of the Hunter Valley Flood Mitigation Scheme in managing the impacts of river flooding.	No. stakeholder partnerships, projects & funds invested	KPI HLLS.6: Degree to which emergency management services have increased community preparedness for natural disaster emergencies					1,550		1,550	1,550	0.2
	Hunter Valley Flood preparedness	Increase the capacity of the Hunter Valley community and their resilience to natural disasters such as floods	Hunter Catchment Landholders	Tier 2 Services	5 yr Outcome -Improved emergency management preparedness	No. stakeholder partnerships, projects & funds invested	KPI HLLS.6: Degree to which emergency management services have increased community preparedness for natural disaster emergencies					30		30	30	0.2
	Emergency Management	Preparing industries and communities for, effectively responding to, and helping recover from biosecurity incidents, emergencies and natural disasters to minimise impacts to agriculture and animals	Animal and Agriculture functional area customers	Tier 3 and 4 Services	5 yr Outcome -Improved emergency management preparedness	No. EM preparatory exercises No. EM responses	KPI HLLS.6: Degree to which emergency management services have increased community preparedness for biosecurity and natural disaster emergencies				27			27	27	0.7
	Strategic Partnerships	Develop strong communication and consultation networks with emergency management agencies	Local government, LEMCs, DPI, SES,	Tier 1 Services	5 yr Outcome -Hunter LLS has established partnerships with relevant (priority) stakeholders	No. stakeholder partnerships, projects & funds invested	KPIBUS.11 Hunter LLS is working in effective partnerships with relevant (priority) stakeholders				2			2	2	0.1
<b>TOTAL CALCULATED</b>											<b>29</b>	<b>1580</b>		<b>1,609</b>	<b>0.8</b>	<b>0.4</b>

## 5. Business, Systems and Customer Services Program Plan

Core Strategic Goal: 4 Board members and staff who are collaborative, innovative and commercially focussed								ANNUAL PLAN 2018/19								
Date: 1 July 2018 Strategic Plan Outcome 11: Between 2016 and 2021, Hunter Local Land Services implements best practice business management and reduces red tape. Strategic Plan Outcome 12: Between 2016 and 2021, Hunter Local Land Services has a safe and sustainable organisation. Strategic Plan Actions: 2.3, 5.3, 11.1,11.2, 11.3, 11.5,11.6, 11.8,11.9, 12.2, 12.3								Funding 18/19 (\$'000)						FTE 18/19		
Program Area	Program/Project Name	Program Purpose	Primary Customer Audience	Service Delivery	Intended Outcome (MERI or Industry Strategy)	State Agreed Output	Hunter LLS KPIs	Recurrent	NLP	CANSW	Rates	HCC	Other	Total operational budget (\$'000)	FTE 18/19	
Business, Systems and Customer Services	Corporate Governance and Financial Management	Provide financial and administrative support to suppliers, customers, stakeholders, Board and staff. Uphold strong corporate governance	State Operations, Board, staff	Tier 4 Services	5 yr Outcome - Hunter LLS plans and business systems are relevant and effective in directing Hunter LLS's business	Meet NCOS targets Min. 2.5% efficiency dividend Positive growth in alternate revenue	KPI BUS.17 Degree of customer satisfaction with Hunter LLS Board and staff, including efficiency of doing business with Hunter LLS.									5.0
	Commission on Catchment Contribution	Commission fee paid to Local Government for collection of the Hunter Catchment Contribution	Staff	Tier 4 Services	5 yr Outcome - Hunter LLS plans and business systems are relevant and effective in directing Hunter LLS's business		KPI BUS.17 Degree of customer satisfaction with Hunter LLS Board and staff, including efficiency of doing business with Hunter LLS.								-	0.1
	MERI	Appropriate monitoring, evaluation and reporting processes and systems to assess and report on outcomes of HLLS Investment to improve business delivery, accountability, transparency.	Board, staff	Tier 4 Services	3 Yr Outcome - Hunter LLS has best practice spatial information, MERI and business planning systems and structures		KPI BUS.10 Number of actions to improve and simplify business processes implemented and incorporated into business processes	64	5	22		20			111	1.5
	Spatial Systems	Develop strategic spatial products to inform services delivery, report to investors, and support staff and customers with project based mapping services.	Staff	Tier 4 Services	3 Yr Outcome - Hunter LLS has best practice spatial information, MERI and business planning systems and structures		KPI BUS.10 Number of actions to improve and simplify business processes implemented and incorporated into business processes								-	1.5
	Strategic Planning	The provision of strategic planning support across the business to help implement a resilient and prepared program of investment that delivers transparently to State and investor objectives whilst addressing community needs.	Board and staff and priority stakeholders	Tier 4 Services	3 Yr Outcome - Local people, partners and stakeholders are participating effectively in Hunter LLS decision - making	No. opportunities to support decision making	KPIBUS.12 Number of inputs from local people, partners and stakeholders into key Local Land Services Plans	24	24						48	0.2
	Innovation and Business Improvement	Develop and implement business and customer service innovation across the business on an annual basis to support LLS core services and delivery customer priorities.	Staff	Tier 4 Services	5 yr Outcome - Hunter LLS plans and business systems are relevant and effective in directing Hunter LLS's business		KPI BUS.17 Degree of customer satisfaction with Hunter LLS Board and staff, including efficiency of doing business with Hunter LLS.							30	30	0.2
	Customer Service	Provide a high level of customer service that adds value to the customer relationship	All customers	Tier 4 Services	5yr outcome - Customers are satisfied with Hunter LLS staff and Board	Customer satisfaction (all services- 85%) NPS >1	KPI BUS.17 Degree of customer satisfaction with Hunter LLS Board and staff, including efficiency of doing business with Hunter LLS.								-	7.5
<b>TOTAL CALCULATED</b>								<b>88</b>	<b>29</b>	<b>22</b>	<b>0</b>	<b>20</b>	<b>30</b>	<b>189</b>	<b>16</b>	

## 6. Communications and Engagement including Aboriginal Engagement Program Plan

Strategic Goal: 1 Resilient, self-reliant and prepared local communities								Accountability :Healthy Landscapes Board portfolio Holder : Tony Heggarty Executive portfolio Holder : Manager Health Landscapes Joe Thompson									ANNUAL PLAN 2018/19			
Date: 1 July 2018 Strategic Plan Outcome 1: By 2021, customers and stakeholders are able to access useful information to support their decisions in relation to biosecurity, natural resource management, agricultural production, and emergency management. Strategic Plan Outcome 4: By 2021, Hunter Local Land Services is working in effective partnerships with stakeholders with similar goals and priorities to add value to service delivery. Strategic Plan Outcome 7: By 2021, support for Aboriginal people to care for country and practice traditional land management has increased. Strategic Plan Actions: 1.1, 1.4, 1.5, 1.7, 4.2, 4.5, 4.9, 5.2, 5.3, 7.1, 7.2, 7.3, 7.5								Funding 18/19 (\$'000)							Staffing FTE 18/19					
Program Area	Program Name	Program Purpose	Primary Customer Audience	Service Delivery	Intended Outcome (MERI or Industry Strategy)	State Agreed Output	Hunter LLS KPIs	Recurrent	NLP	CANSW	Rates	HCC	Other	Total operational budget (\$'000)	Productive Agriculture	Other land managers				
Communications and Engagement (incl Aboriginal Engagement)	Community Support and Education including groups	Manage a suite of projects designed to support and improve the capacity of communities and land manager based organisations to address local issues that deliver to NRM, agricultural, biosecurity (new owners filed days, small holding workshops, Whos living on my land) and communities outcomes.	Community groups and land manager organisations	Tier 3 Services	5 yr Outcome - Information, knowledge and services support customers to make informed decisions	No. awareness raising events No. training events	KPI OLMS.8: Degree to which customers report Hunter LLS services assisted them to make informed land management decisions.	20	28	100	50	10		208	1.25	1.25				
	Hunter Schools Engagement Program	School engagement partnership program	Hunter Catchment schools	Tier 2 Services	5 yr Outcome- Hunter LLS is working in effective partnerships with relevant stakeholders	No. stakeholder partnerships, projects & funds invested	KPI BUS.11: Degree of partner and investor satisfaction with Hunter Local Land Services partnerships					50		50		0.5				
	Aboriginal Community Advisory Group	Ensuring appropriate governance and consultation for Aboriginal program service delivery	Aboriginal community stakeholders and ACAG	Tier 1 Services	5 Yr Outcome - Aboriginal Community Advisory Group is satisfied with Hunter LLS decision making	No. opportunities to support decision making	KPI BUS.8: Number of opportunities for local people, partners and stakeholders to participate in planning and decision-making implemented	8						8		0.2				
	Aboriginal engagement and traditional land management	Supporting Aboriginal communities in caring for Country through employment and training in land management	Aboriginal land managers	Tier 2 Services	3 yr outcome - Support for Aboriginal people to practice traditional land management has increased	No. projects to protect ACH or TEK No. awareness raising events	KPI OLMS.13 - Number of employment and training opportunities for Aboriginal people implemented		85	86		20		191		0.8				
	Communications	Develop high level communications advice and products including triple bottom line media releases, fact sheets and fliers. Implement the Communication Strategy	All customers and land managers	Tier 4 Services	5 yr Outcome - Information, knowledge and services support customers to make informed decisions	Favourable media > unfavourable media Decline in media exposure for top 3 unfavourable issues over a 3 month period	KPI OLMS.8: Degree to which customers report Hunter LLS services assisted them to make informed land management decisions.	50		10				60	0.6	0.2				
TOTAL CALCULATED								78	113	196	50	80	0	517	1.9	3.0				

## 7. Healthy Landscapes

Strategic Goal: 3 Healthy, diverse, connected natural environments								ANNUAL PLAN 2018/19									
Date: 1 July 2018 Strategic Plan Outcome 2: By 2021, integrated services have helped primary producers and land managers in priority industries or landscapes implement improved practices for economic, social and environmental outcomes. Strategic Plan Outcome 4: By 2021, Hunter Local Land Services is working in effective partnerships with stakeholders with similar goals and priorities to add value to service delivery. Strategic Plan Actions: 2.1, 2.2, 4.1, 4.2, 4.3, 4.4, 4.7, 4.9, 4.10								Funding 18/19 (\$'000)						Staffing FTE 18/19			
Program Area	Program/Project Name	Program Purpose	Primary Customer Audience	Service Delivery	Intermediate Outcome (MERI or Industry Strategy)	State Agreed Output	Hunter LLS KPIs	Recurrent	NLP	CANSW	Rates	HCC	Other	Total operational budget (\$'000)	Productive Agriculture	Other land managers	
Healthy Landscapes	Practice change for environment (grants)	Work with land managers (productive agriculture) to improve the condition of rivers, estuaries and riparian zones to build resilience of the Hunter River Catchment, increase the extent and or condition of soils, wetlands and native vegetation in priority biodiversity investment areas including key regional biodiversity corridors and habitat for threatened species, populations and ecological communities	Production and non-production enterprises	Tier 2 Services	3yr Outcome - Hunter producers have plans in place to implement practice change across LLS's priority themes. 5 yr Outcome - Improvement in natural resources condition	No. and area of native vegetation enhanced/ rehabilitated/ protected No. and area of significant species/ EECs enhanced/ rehabilitated/protected Area of wetland enhanced/ rehabilitated/ protected	KPI AIS.6: Proportion of producers accessing Hunter LLS services implementing improved agricultural management practices, as a result of LLS actions KPI HLLS.8: Improvement in natural resources condition on farms accessing Hunter LLS services, including aquatic health:native vegetation: riparian condition; soil condition			212		235		447	1.9	2.0	
	Improved functioning and health of natural landscapes	Regent Honeyeater- protecting forests, farms rivers and woodland birds (NLP2- 5 year) working to enhance native vegetation through grazing , regeneration and revegetation activities to restore remnant vegetation and habitat, implement a schools education program with Landcare and continue monitoring and adaptive strategies to maintain stability in Regent Honeyeater and associated bird populations.	Productive agriculture/Peri-urban	Tier 2 Services	5 yr Outcome - Improvement in natural resources condition	No. and area of significant species/ EECs enhanced/ rehabilitated/protected	KPI HLLS.8: Improvement in natural resources condition on farms accessing Hunter LLS services, including aquatic health:native vegetation: riparian condition; soil condition		193					193	0.7	0.3	
		In Good Hands: Landcare and farmers restoring Box Gum and Grey Box Grassy Woodlands (NLP2) working to enhance native vegetation through cultural burns, grazing and revegetation activities to restore remnant vegetation, including a community study on a threatened plant- Fairy Bells.	Production focused enterprises	Tier 2 Services	5 yr Outcome - Improvement in natural resources condition	No. and area of native vegetation enhanced/ rehabilitated/ protected	KPI HLLS.8: Improvement in natural resources condition on farms accessing Hunter LLS services, including aquatic health:native vegetation: riparian condition; soil condition		169					169	0.6	0.4	
		Weed Project Plan to protect Box Gum Woodland of the Merriwa Plateau (MACH Energy)- working with grazing management, research, trials and weed control practices to minimise weed threats to existing remnant vegetation.	Production focused enterprises	Tier 2 Services	5 yr Outcome - Improvement in natural resources condition		KPI HLLS.8: Improvement in natural resources condition on farms accessing Hunter LLS services, including aquatic health:native vegetation: riparian condition; soil condition						62	62	0.6	0.3	
	Improving the water quality and condition of priority rivers, estuaries, and wetlands	Estuary & Marine - Maintain and improve the ecosystem functions of aquatic ecosystems including Hunter Estuary volunteer and community engagement to maintain and improve the ecosystem functions of Hunter estuary	Estuary and Marine land managers	Tier 2 Services	5 yr Outcome - Improvement in natural resources condition	Area of wetland enhanced/ rehabilitated/ protected	KPI HLLS.8: Improvement in natural resources condition on farms accessing Hunter LLS services, including aquatic health:native vegetation: riparian condition; soil condition			7			135	142	0.2	2.8	
		Hunter Riparian - On ground program of riparian and river bank stabilisation across the Hunter catchment	Hunter catchment	Tier 2 Services	5 yr Outcome - Improvement in natural resources condition		KPI HLLS.8: Improvement in natural resources condition on farms accessing Hunter LLS services, including aquatic health:native vegetation: riparian condition; soil condition					118	118	1.2	1.2		
		Paxton Catchment Improvement Program (Hunter Water)	Non production focused enterprises	Tier 2 Services	5 yr Outcome - Improvement in natural resources condition		KPI HLLS.8: Improvement in natural resources condition on farms accessing Hunter LLS services, including aquatic health:native vegetation: riparian condition; soil condition					80	80	0.2	0.2		
		Myall Ramsar Wetlands (NLP2)- working with Mid Coast Council and other partners to implement strategies to improve water quality, vegetation condition and minimise threats to Threatened species, through land management, pest and weed control programs.	Myall Lakes catchment- Production and Non production focused enterprises.	Tier 2 Services	5 yr Outcome - Improvement in natural resources condition	No. and area of native vegetation enhanced/ rehabilitated/ protected	KPI HLLS.8: Improvement in natural resources condition on farms accessing Hunter LLS services, including aquatic health:native vegetation: riparian condition; soil condition		212					212	0.4	0.2	
	Landcare and Community Partnerships	Strategic partnerships with service partners to deliver priority regionally relevant programs	Landcare and community partnerships	Tier 1 Services	5 yr Outcome - Hunter LLS has established partnerships with relevant stakeholders (producer groups, investors and service providers)	No. stakeholder partnerships, projects & funds invested	KPI BUS.11: Degree of partner and investor satisfaction with Hunter Local Land Services partnerships			36		10	46	0.2	0.1		
	Strategic Partnerships	Strategic partnerships maintains investment in priority assets through new and existing partnerships. Refocussing of effort to productive agriculture through whole farm planning, integrating NRM actions and delivery of triple bottom line outcomes.	Production and non-production enterprises	Tier 1 Services	5 yr Outcome - Hunter LLS has established partnerships with relevant stakeholders (producer groups, investors and service providers)	No. stakeholder partnerships, projects & funds invested	KPIBUS.11 Hunter LLS is working in effective partnerships with target (priority) groups and stakeholders				75	75	0.4	0.9			
	<b>TOTAL CALCULATED</b>								<b>0</b>	<b>574</b>	<b>255</b>	<b>0</b>	<b>573</b>	<b>142</b>	<b>1,544</b>	<b>6.2</b>	<b>8.4</b>

## Program Summary

A summary of the seven program area total funding and FTE is provided in Table 3 below.

Program Area	Funding 18/19 (\$'000)	Staffing FTE 18/19		
		Productive Agriculture	Other land managers	Total FTE
1. Agricultural Production	690	8		8
2. Agricultural Protection	758	16	3	19
3. TSRs	138	2.4	0.4	2.8
4. Emergency Management (inc. HVFM)	1,609	0.8	0.4	1.2
5. Business and Customer Service	189	0	0	17
6. Communications and Engagement	517	3	2	5
7. Healthy Landscapes	1,544	6	9	15

**Table 3: Program Area Summary Budget and Staffing (FTE)**

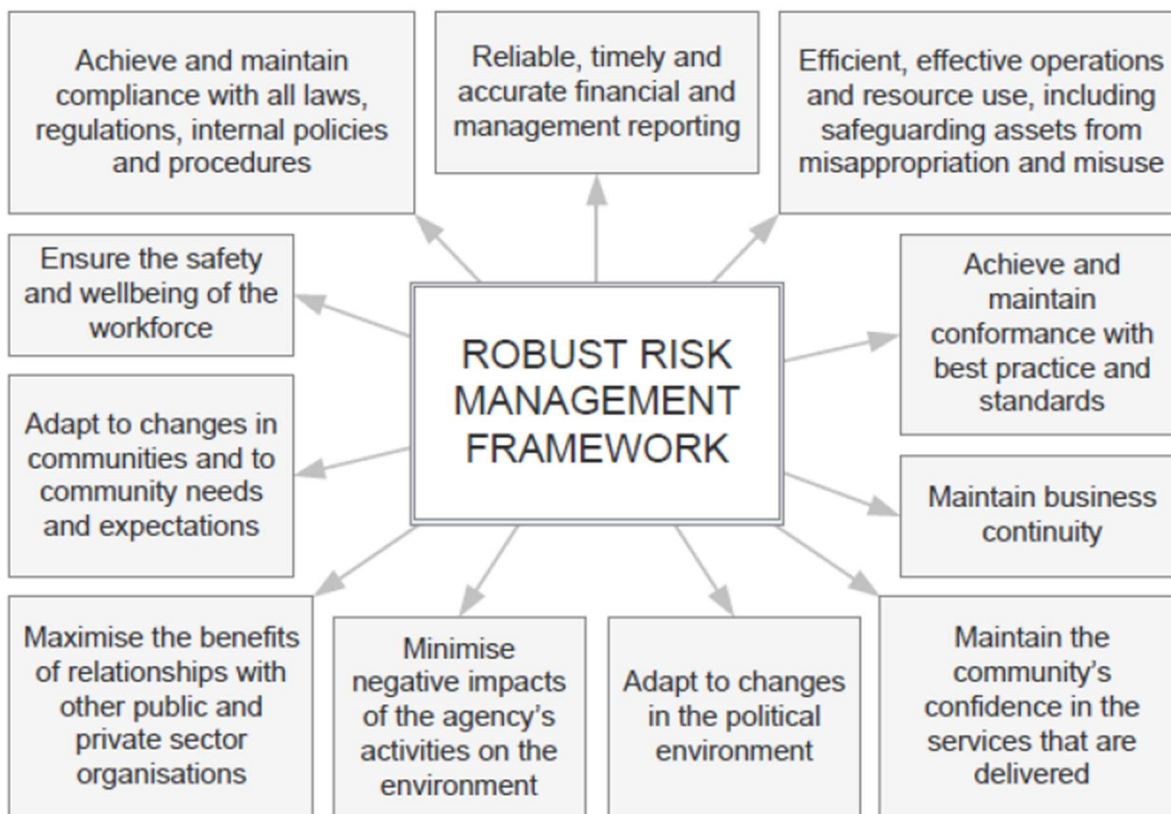
## Risk Management

There are a number of internal and external factors that have the potential to influence the delivery of the Hunter LLS Business Plan. All risks will be managed within the LLS risk management framework that facilitates the use of a consistent process to manage risk whenever decisions are made. Risk management is part of, and not separate from, all practices and processes, and LLS's approach to managing risk will be embedded in planning processes, decision-making structures and operational procedures. All LLS planning considers uncertainties that may affect the achievement of objectives and include sufficient controls to ensure that objectives will be achieved.

Successful identification and management of key risks removes or minimises impediments to LLS's objectives. It also assists with the early identification of opportunities. The LLS risk management framework enables LLS to engage with risk at all levels in a way that is:

- Effective
- Efficient
- Consistent and integrated





**Figure 9: Benefits of a robust Risk Management Framework**

**(Source: Management Toolkit for Public Sector Agencies)**

The relative importance of these factors will vary over time and on the scale of the activities being delivered in line with this plan. The Hunter LLS risk management framework and register is reviewed and updated annually as plans are implemented and learnings captured.

## Monitoring, Evaluation, Reporting and Improvement

The monitoring, evaluation, reporting and improvement (MERI) framework for the region is defined in the Hunter LLS MERI Strategy and Action plan. It will incorporate relevant components from the Performance Standard for Local Land Services and align with the LLS Performance and Improvement Framework. The MERI strategy:

- sets in place the MERI purpose
- defines the MERI principles and the MERI audience
- establishes the program logics and linking KPIs based on collections of activities and customers that share common outcomes (referred to as MERI clusters in the Strategy).

The MERI clusters align with Hunter LLS's purpose statement, strategic direction, implementation strategies and operational planning, and cover all functional areas within Hunter LLS business. The monitoring, evaluation and reporting activities during 2018-19 support the performance and direction of our projects and programs, from an organisational level through to an on-ground event level.

The MERI Strategy contains a detailed action plan as an accompanying document which identifies for each MERI action the Hunter LLS system and guidance material to be used. The following key actions are identified in the Action Plan over the next 6- 9 months.

Tracking progress:

- Initial KPI reporting – commence with an initial set of activity KPIs and six monthly reports
- Customer survey development, dissemination and analysis – targeting short and intermediate outcomes as well as service reach and satisfaction.

Demonstrating benefits:

- Land management grants process improvement review
- Evaluation of grants program impact
- NLP end of program final evaluation

Organisational Learning:

- Service delivery plan continuous learning and improvement review
- NLP evaluation continuous learning and improvement review
- Collection and analysis of all continuous learning and improvement reviews

The region strives to continuously improve services and service delivery. Decisions made by the Hunter LLS are based on the most relevant and up to date information researched and provided. Programs and projects are continually adapted based on community consultation and feedback through the Board, Community Advisory Groups, formal event evaluations, project reporting, and through formal feedback channels.

Our mandatory reporting requirements are details in Appendix 1.

## Glossary

The following list contains acronyms and descriptions that have been used throughout this document, and in the associated annual theme plans:

AB&W	Animal Biosecurity and Welfare	HLLS	Hunter Local Land Services	NOW	NSW Office of Water
ACAG	Aboriginal Community Advisory Group	HVFM	Hunter Valley Flood Mitigation Scheme	NPWS	NSW National Parks and Wildlife
ACH	Aboriginal cultural heritage	IRIS	Local Land Services project	Service	
AHIMS	Aboriginal Heritage Information		management tool (Integrated Resource	NRC	Natural Resources Commission
Management System			Information System)	NRM	Natural resource management
BOM	Bureau of Meteorology	KPI	Key performance indicator	NSW IS Plan	NSW Invasive Species Plan
CAG	Community Advisory Group	LALC	Local Aboriginal Land Council	NVT	National variety testing
CANSW	Catchment Action NSW	LAMP	Local Area Management Plan	OB	Ovine brucellosis
Comms	Communications	LCN	Landcare network	OEH	NSW Office of Environment & Heritage
CRC	Cooperative Research Centre	LEMC	Local Emergency Management	PC	Practice Change
CRT	Local Land Services Cross-regional	Committee		PCO	Pesticide Control Order
team		LLS	Local Land Services	PCWG	Proactive Change Working Group
CSIRO	Commonwealth Scientific and	LSP	Local Strategic Plan	PE	Performance expectation
	Industrial Research Organisation	LHMS (BIS)	Livestock Health Management System	PESTEL	Framework for analysing political,
CWG	Hunter region Communications		(Biosecurity Information System)		economic, social, technological,
Working Group		LSP	Local Strategic Plan		environmental and legal opportunities
DPI	NSW Department of Primary Industries	MERI	Monitoring, Evaluation, Reporting &		and risks to a business
EAD	Emergency animal disease	Improvement		PVP	Property vegetation plan
EM	Emergency management	MERIT	The Australian Government's	RAMSAR	The Ramsar Convention on Wetlands
FARMS	Local Land Services database (Financial		Monitoring Evaluation, Reporting and		signed in Ramsar, Iran in 1971
	and Rural Management System)		Improvement Tool	RD&E	Research, development and extension
F18/FY18	2017-18 financial year	MLA	Meat and Livestock Association	SO	State Operations of Local Land Services
FMD	Foot and mouth disease	NLIS	National Livestock Identification	SWOT	Strengths, Weaknesses, Opportunities,
FTE	Full-time equivalent	System			Threats
HCC	Hunter Catchment Contribution	NLP	National Landcare Programme		

## Appendix 1 - Mandatory Reporting Requirements

Table 1 provides an outline of the formal reporting requirements of the business, the system used to report and the timeframes.

Investor or Stakeholder	Reporting Scope	Reporting System	Timeframe	Goal	Relevant Theme	Legislated/Mandated
State Operations	Organisational budgets	Reporting template	Start of financial year	4	Business	Legislated
State Operations	Monthly financial reporting	Reporting template	Monthly	4	Business	Mandated
State Operations	End of year financial reporting	Reporting template	End of year	4	Business	Legislated
State Operations	Annual achievements	Annual Report Template	Calendar year	4	All	Legislated
Seasonal Conditions	Report on regional conditions	Report to SO	Monthly	2	Agriculture	Mandated
Australian Government	Performance Expectations	MERIT - self-assessment	Annual (Aug.)	4	All	Mandated
National Landcare Programme	Sub-project Stage reporting against predefined activities and outputs, lessons learned and outcomes.	MERIT (platform is Atlas of Living Australia)	6 monthly	1,2,3	Aboriginal Services Agriculture Communities Environment	Mandated
National Landcare Programme	Financial Reporting	Reporting template provided by the AG	Annual (by Oct.)	1,2,3	Aboriginal Services Agriculture Communities Environment	Mandated
Catchment Action NSW	Reporting against predefined project activities/milestones from the annual business plan	Reporting template developed by SO based on annual business plan	Annual (by Oct.)	1,2,3	Aboriginal Services Agriculture Communities Environment	Mandated
Catchment Action NSW	Financials against predefined project expenditure from the annual business plan	Reporting template developed by SO based on annual business plan	Annual (by Oct.)	1,2,3	Aboriginal Services Agriculture Communities Environment	Mandated
Saving Our Species	Milestone reporting	Reporting template	6 monthly	2	Environment	

Investor or Stakeholder	Reporting Scope	Reporting System	Timeframe	Goal	Relevant Theme	Legislated/Mandated
Ratepayers/DPI	Animal biosecurity and welfare	Reporting against the Annual NSW Animal Biosecurity and Welfare Business Plan.	Quarterly	1,2	Biosecurity & EM	Mandated
Ratepayers/DPI	Invasive species	Assume Reporting against 2015-22 Invasive Species Plan (draft) and its sub-plans e.g. Wild Dog, Invasive plants	Not defined in the draft plan.	1,2	Biosecurity & EM	Mandated
State Operations - CEO	Invasive species – Wild Dog Fence/Feral Pigs	Reporting template		1,2	Biosecurity & EM	Mandated
DPI	Plant biosecurity	LHMS (BIS)		1,2	Biosecurity & EM	Legislated
Ratepayers/DPI	Emergency Management Plan	Reporting against the Annual NSW Emergency Management Business Plan.	Quarterly	1,2	Biosecurity & EM	Mandated
Minister and LLS Boards (State and Regional)	LLS Performance and Improvement Plan - KPIs	Reporting template to be defined and developed	Quarterly	All	All	Mandated
Other investors e.g. Environmental Trust, Green Army, DPI weed and pest funding etc.	Report against requirements provided by the relevant funding body	Reporting templates	Usually 6 monthly or annual	1,2,3		Mandated
NRC/State Minister	Landcare baseline funding - report against the NRC's requirements i.e. LLS expenditure on Landcare and other community groups	Reporting requests/templates provided by NRC	Not defined - could be future assessment against the baseline	1,2,3	Aboriginal Services Agriculture Communities Environment	Mandated