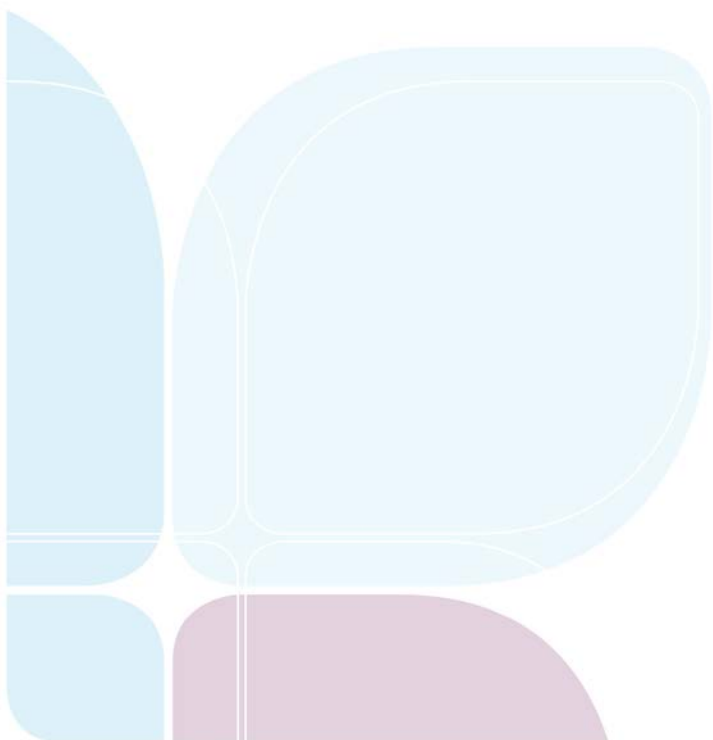




Local Land
Services

Hunter Local Land Services Annual Business Plan Year: 2017-18





Local Land
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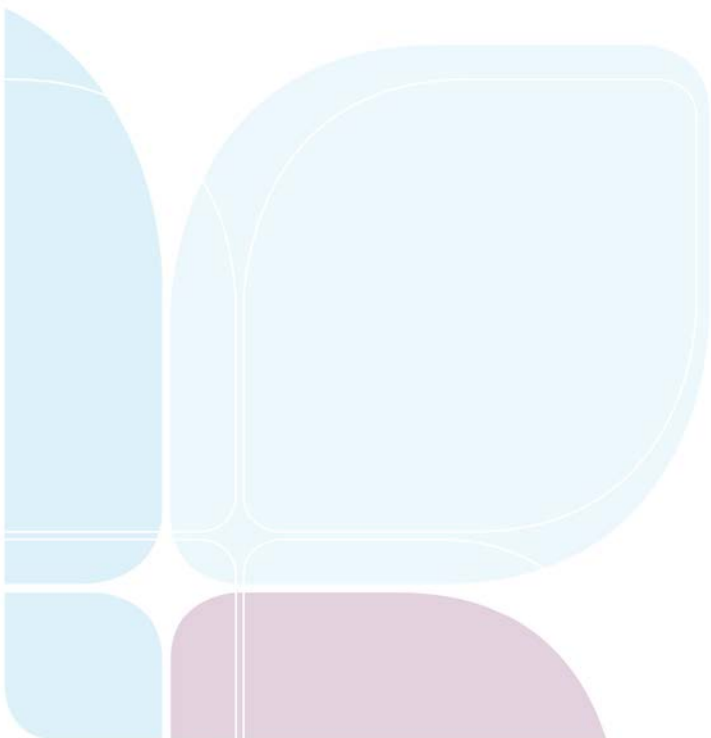
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Disclaimer: The information contained in this publication is based on knowledge and understanding at the time of
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Contents

Contents	3
Purpose.....	5
General Manager’s Introduction.....	5
Background	5
Our Purpose	6
What we do	6
Who our stakeholders and partners are	6
Who our customers and clients are.....	7
Strategic Planning Framework.....	7
Continuous improvement	8
Local Land Services Governance Structure.....	8
Organisational Structure	11
Management Team.....	12
Local Teams	12
Office Locations	13
Our Approach to Service Delivery	14
Figure 7: Service Delivery Approach	14
Our Investment in Natural Resource Management, Agriculture and Emergency Management	14
Catchment Action NSW	14
National Landcare Programme.....	15
Hunter Catchment Contribution	15
Our Investment in Biosecurity, Animal Health and Emergency Management	17
Rates and Commercial Revenue.....	17
Our Investment in Corporate and Support services	17
Recurrent funding	17
Budget 2017-18.....	18
Revenue Profile	19
Business Areas	20



Healthy Landscapes Business Area Service Delivery	20
Business Area Plans.....	21
Agricultural Production Business Plan	23
Agricultural Protection Business Plan	24
Communications, Community Engagement, Customer Service and Aboriginal Engagement Business Plan.....	25
Emergency Management Business Plan	26
Governance, Business, Corporate Services and MERI Business Plan	27
Healthy Landscapes Business Plan.....	29
Travelling Stock Routes & Reserves Business Plan	30
Risk Management.....	31
Monitoring Evaluation and Reporting.....	32
Glossary.....	34
Appendix 1 – Hunter Region Local Strategic Plan 2016-2021: Snapshot Summary.....	35
Appendix 2 - Mandatory Reporting Requirements.....	36





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 2017-18 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 (HLLS) 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 2017-18 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.

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 priorities 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 very high priority customers for Hunter LLS service delivery in 2017-18.

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 drive the operational context of the business area plans 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 2017.

The Business Plan links and translates the Industry strategies and priorities into annual service delivery planning as guided by the seven business area 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

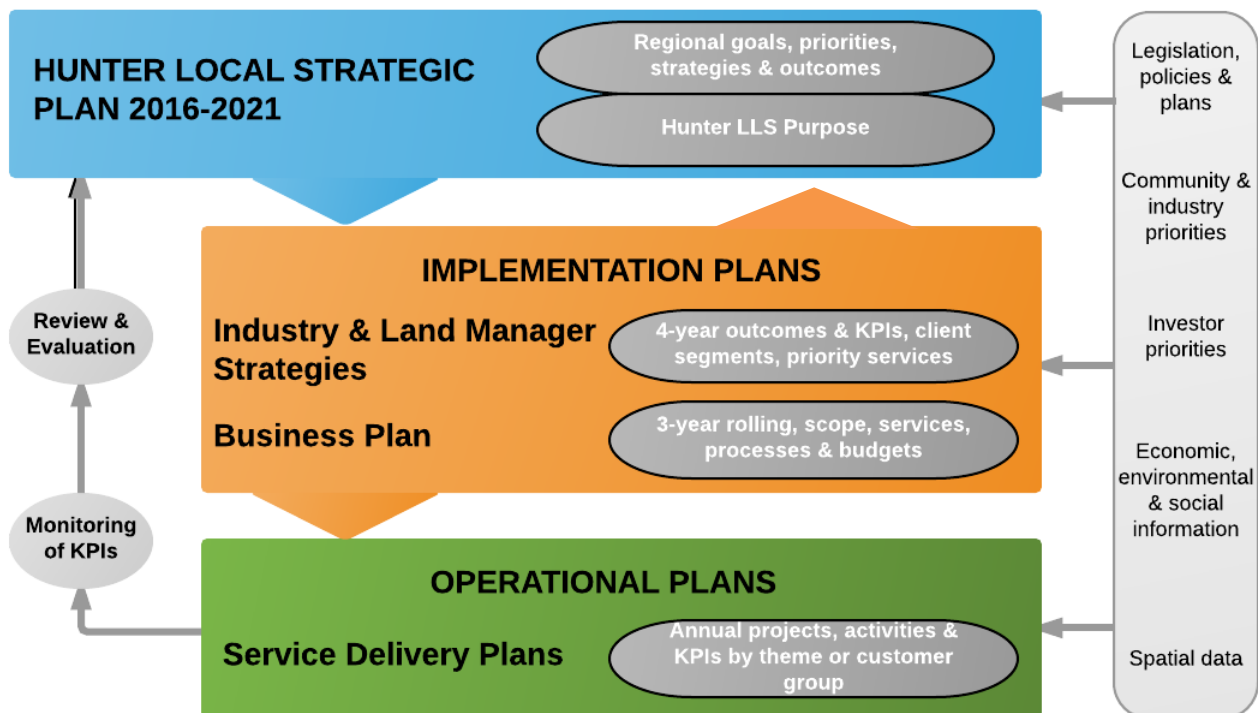


Figure 1 Hunter LLS Planning Framework

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 2016-17 Business Plan are reflected within this plan. Improvements to the 2017-18 Business Plan include alignment of the regional plan to the state wide planning framework. 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.

Local operational plans have been reduced from 53 to 23 which will 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 during 2017-18 will be the development of an organisation-wide MERI Strategy and Plan, that will bring together ongoing MERI activities into a coherent approach to MERI into the future.

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 following systems and processes have been put in place to inform and ensure organisational governance.

Board of Chairs – The state wide Board of Chairs comprises eleven members, being the Chairs of each Region led by the Chair of Local Land Services. The Board of Chairs 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.

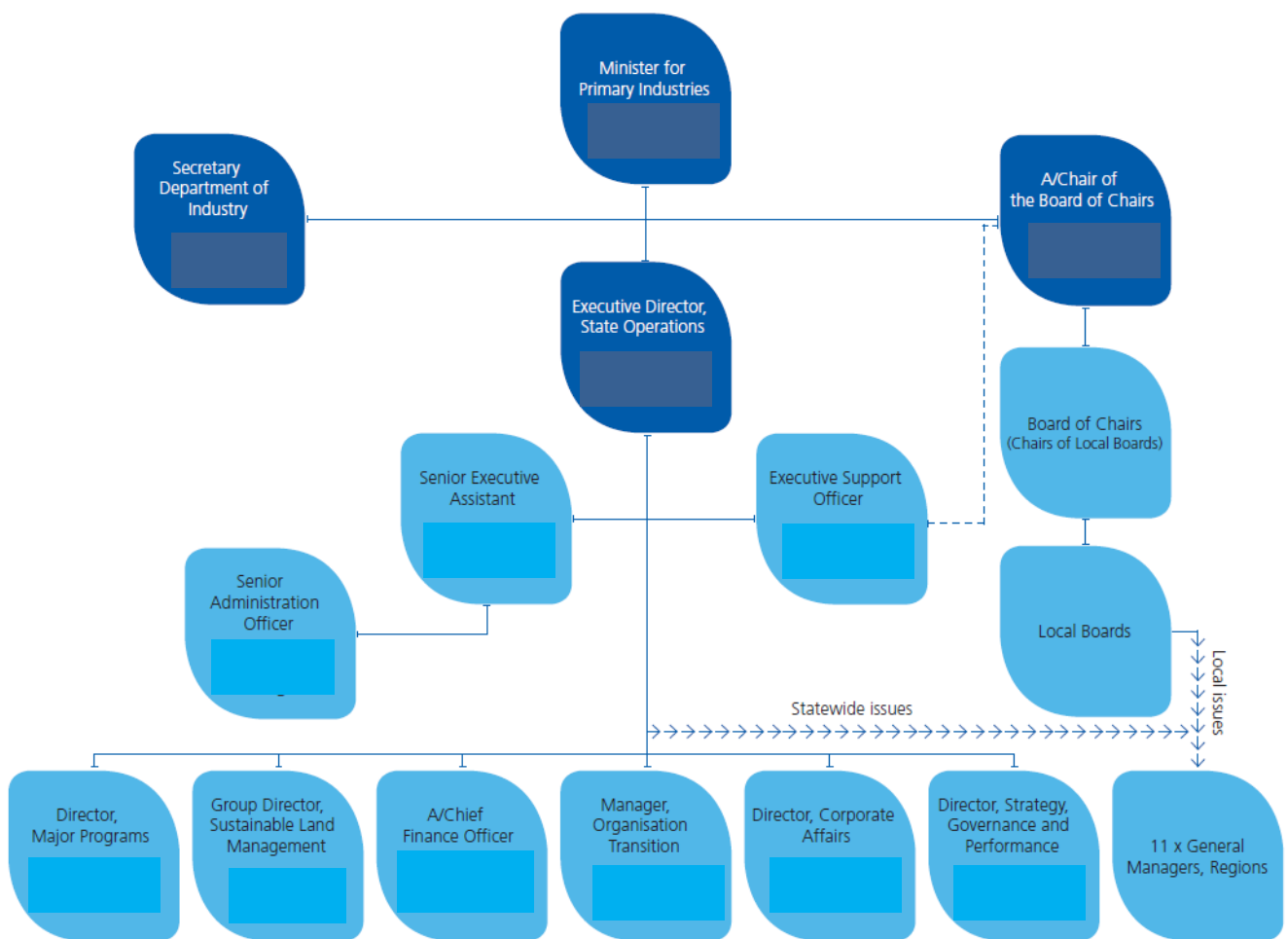


Figure 2 LLS Senior executive and board structure

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 Audit Risk 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 RWC is a local community advisory group that provides 'tenure neutral' strategic planning and coordination of weed management activities at the regional level.

Hunter Local Community Advisory Groups (CAG) – The Hunter region engages a district approach to the CAG and there are currently three CAGs across the region. Each CAG provides advice to Hunter Local Land Services on plans, programs and delivery of services. The CAG comprises 15 suitably qualified community members, who are appointed by the Hunter local Board. The CAG provides a key forum for communication, consultation and engagement with the Hunter community.

Hunter 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.

Organisational Structure

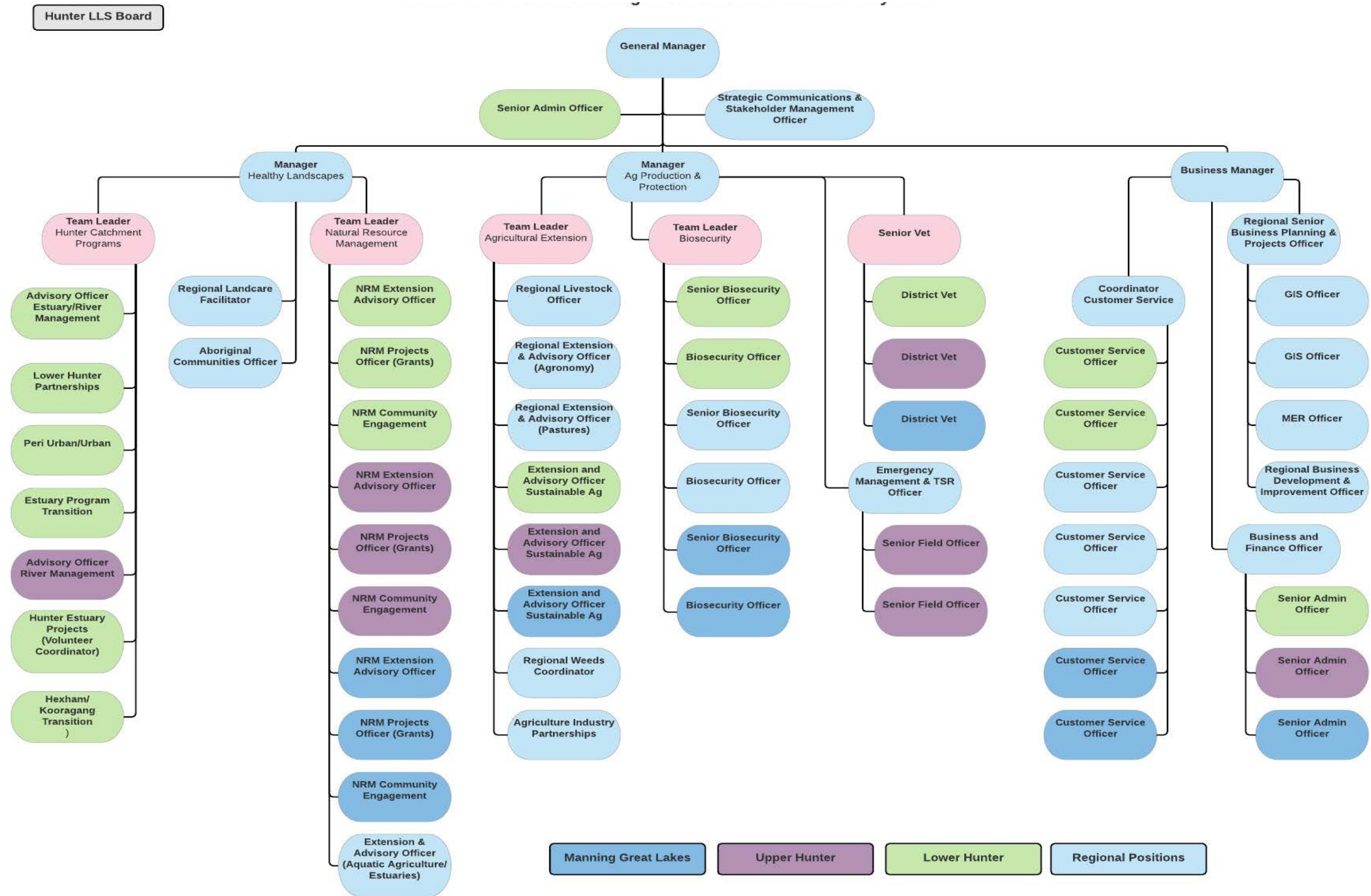


Figure 3 Hunter LLS Organisation Structure

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

Manager Healthy Landscapes

Vacant

Manager Agriculture Production and Protection

Vacant

Manager Business and Finance

Sarah Wallace 02 6551 8994 sarah.wallace@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

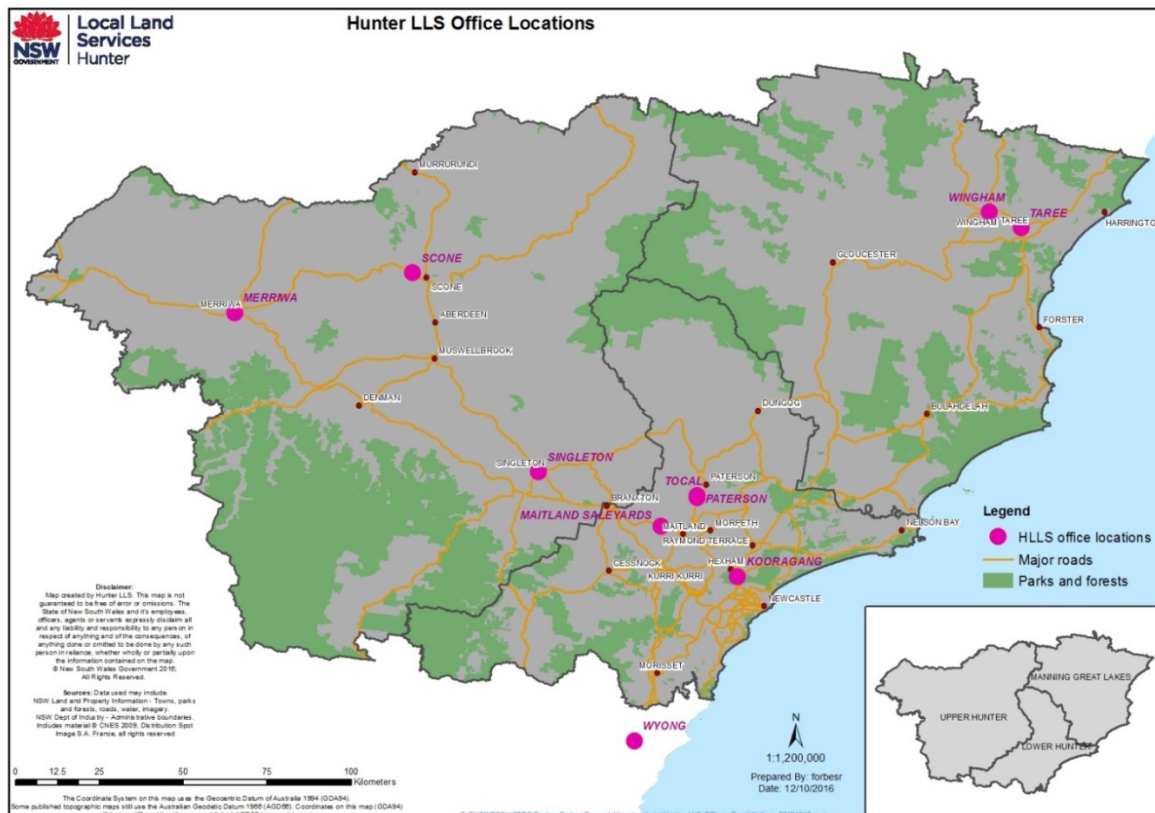


Figure 5: Hunter LLS Office Locations

Our Approach to Service Delivery

Our approach to service delivery (Figure 7) 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.

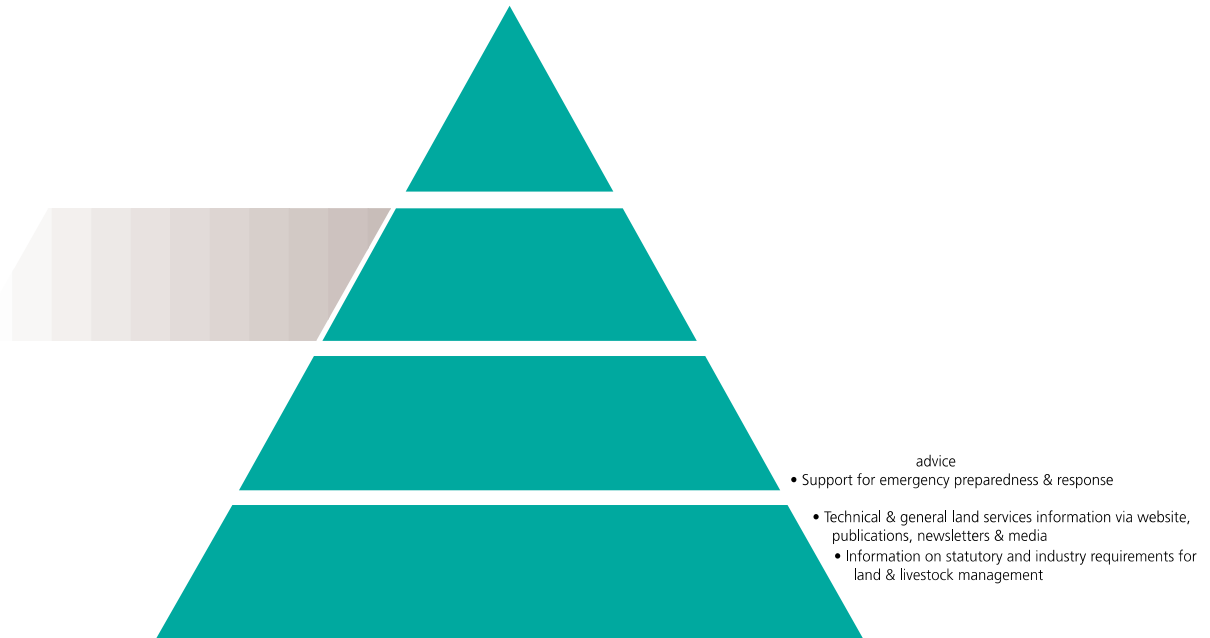


Figure 7: Service Delivery Approach

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.

Catchment Action NSW

Catchment Action NSW is the NSW Government's regionally-delivered project funding to address state natural resource management priorities. For 2017/18 the investment priorities for this funding are:

NRM priority	Intermediate Outcome	Proportion of project delivery funding
Soils	Maintain and improve the ecosystem function of soils	9%
Water	Maintain and improve the ecosystem functions of aquatic ecosystems	15%
Native Vegetation	Maintain and improve the ecosystem services supported by native vegetation	15%
Threatened Species	Maintain and improve the long-term viability of native plant and animal populations	9%
Invasive species	Prevent and manage the establishment or spread of pest animal and plant incursions	17%

NRM priority	Intermediate Outcome	Proportion of project delivery funding
Aboriginal Cultural Heritage	Improve access, management and use opportunities for Aboriginal people	35%
Community Engagement	Maintain and improve the capacity and engagement of natural resource managers, particular their adaptive capacity and willingness to improve landscape health	

National Landcare Programme

By investing in local and regional projects that deliver against the Programme's Strategic Objectives and 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. 2016).

The National Landcare Programme has four strategic objectives that funding is supported against. Funding for the National Landcare Programme is completed on a four year cycle (currently 2014/15 – 2017/18).

Strategic Objective	Intermediate Outcome	Proportion of project delivery funding
Communities are managing landscapes to sustain long-term economic and social benefits from their environment.	Maintain and improve ecosystem services through sustainable management of local and regional landscapes	26%
Farmers and fishers are increasing their long term returns through better management of the natural resource base.	Increase in the number of farmers and fishers adopting practices that improve the quality of the natural resource base, and the area of land over which those practices are applied	35%
Communities are involved in caring for their environment	Increase engagement and participation of the community, including landcare, farmers and Indigenous people, in sustainable natural resource management	21%
Communities are protecting species and natural assets	Increase restoration and rehabilitation of the natural environment, including protecting and conserving nationally and internationally significant species, ecosystems, ecological communities, places and values	18%

Hunter Catchment Contribution

The HLLS 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 8 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	By 2020, Land managers are implementing priority	38%

Strategic Objective	Intermediate Outcomes	Proportion of project delivery funding
condition of rivers, estuaries and riparian zones to build resilience of the Hunter River Catchment	riverine stabilisation projects that restore healthy river and estuarine ecosystems	
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.

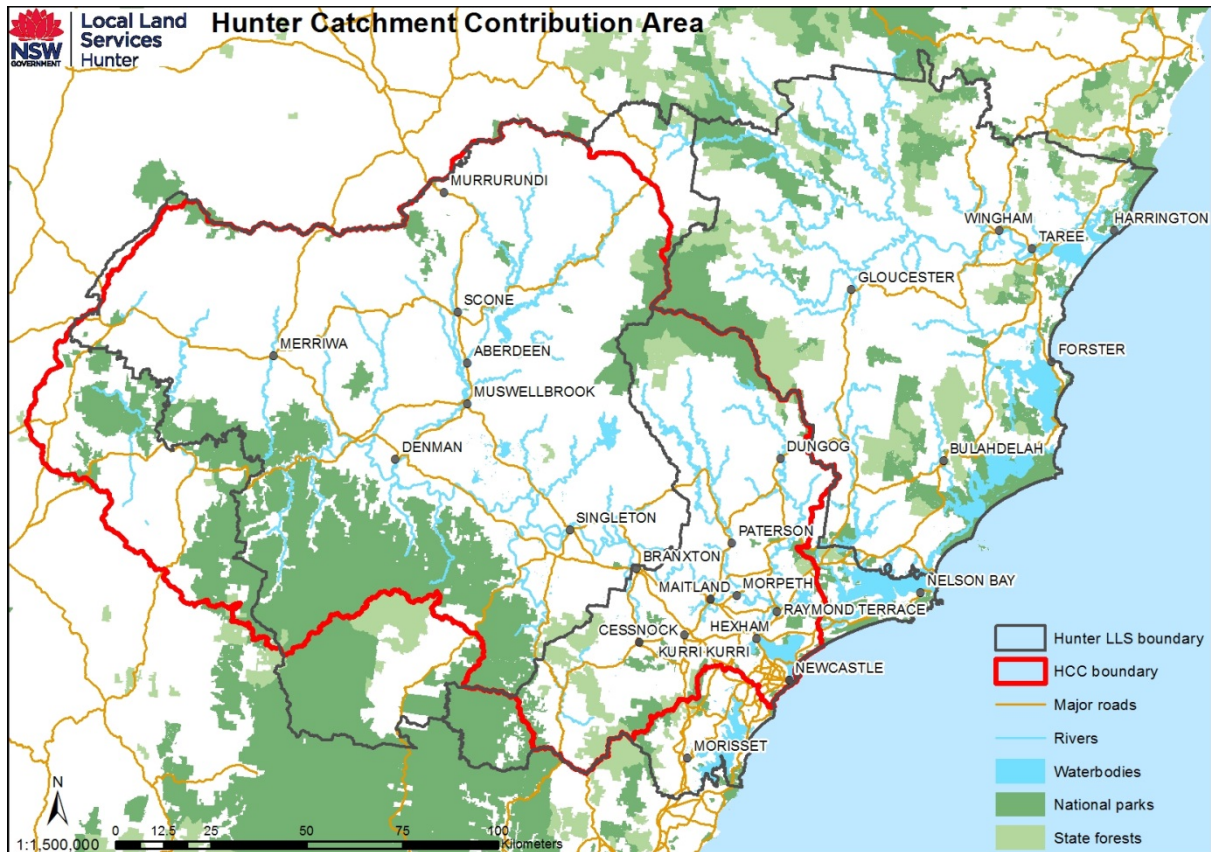


Figure 8: Hunter Catchment Contributions Levy Area

(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 draft NSW invasive species plan 2015-2022.

Our Investment in Corporate and Support services

Recurrent funding

Funding for our corporate and support services are 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. 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 services provided by the region.

Budget 2017-18

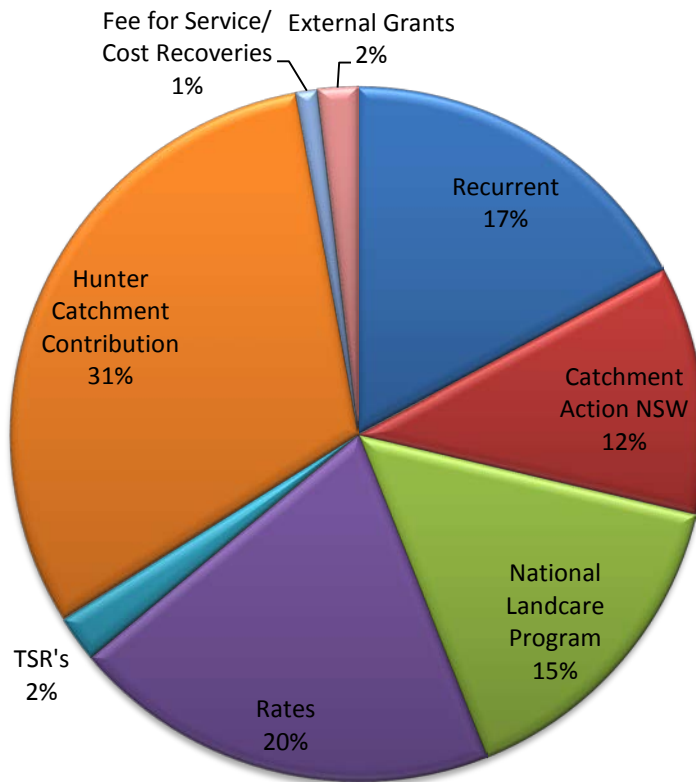
The annual budget for Local Land Services is approved by the Board of Chairs. The region budget is approved by the Hunter regional Board using state wide development principles. For 2017-18 the approved budget is represented in table 1.

Budget 2017-18	Recurrent	Catchment Action NSW	National Landcare Program	Rates	TSR's	Hunter Catchment Contribution	Fee for Service/ Cost Recoveries	External Grants	Total
Grants	2,714	1,834	2,416	-	-	-	-	-	6,963
Rates	-	-	-	2,639	-	-	-	-	2,639
Special Rate (Pest Insect)	-	-	-	530	-	-	-	-	530
Levies	-	-	-	-	-	4,923	-	-	4,923
Permits	-	-	-	-	340	-	14	-	354
Other	-	-	-	-	-	-	145	290	435
Employee Costs Acceptance by the Crown	-	-	-	-	-	-	-	-	-
Total Revenue	2,714	1,834	2,416	3,169	340	4,923	159	290	15,844
Employee Costs	2,666	579	924	1,901	216	1,358	-	123	7,766
Grants Paid	140	789	780	-	-	3,510	-	145	5,364
Contractor Costs	-	-	-	40	-	-	66	-	106
Motor Vehicle	99	21	34	248	42	50	-	5	498
Occupancy Costs	202	33	53	124	18	77	-	8	514
Travel Costs	71	6	10	46	3	14	-	1	152
Special Rate (Pest Insect)	-	-	-	530	-	-	-	-	530
Other	268	223	374	281	61	606	93	8	1,914
Administration Charges	-	733	183	242	-	308	-	-	-
Total expenditure	2,713	1,834	2,416	3,169	340	5,923	159	290	16,844
Net Cost of Service	-	0	0	0	0	1,000	0	0	1,000
Carry Forward Approved by NSW Treasury	-	-	-	-	-	1,000	-	-	1,000
% Employee Costs	71%	42%	48%	60%	63%	28%	0%	42%	46%
% Grants	5%	43%	32%	0%	0%	59%	0%	50%	32%
% Other	24%	15%	19%	40%	37%	13%	100%	8%	22%
Full time Equivalent Staff	19	5	8	18	3	11	-	1	63
Board Members	4	-	-	3	-	-	-	-	7
Vehicles	10	2	4	14	2	5	-	1	38

Table 1: Hunter LLS 2017-18 Board approved budget

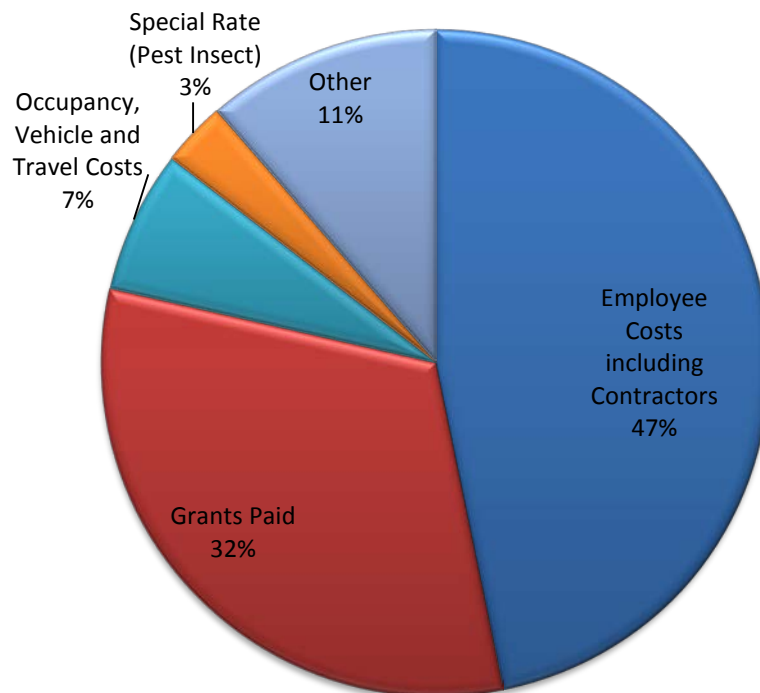
Revenue Profile

Our combined revenue profile for the 2017-18 financial year is provided in Graph 1



Graph 1: Combined revenue profile 2017-18

Our combined expenditure profile for the 2017-18 financial year is provided in Graph 2



Graph 2: Combined expenditure profile 2017-18

Business Areas

Consistent with the State strategic principles, Hunter LLS has seven business areas, representing the key functional 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. Communications, Community Engagement and Aboriginal Engagement
4. Emergency Management
5. Governance, Business, Corporate Services and MERI
6. Healthy Landscapes
7. Travelling Stock Routes and Reserves

Each business area and plan sets out a range of programs, projects and activities that deliver to overall strategic goals and objectives. 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.

and 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"> • Co-investment in productive agriculture where there is demonstrated high capacity to make change • Co-investment with industry, govt and community partners in landscape-scale change 	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"> • Skill and capacity building • Development and coordination of cross-tenure initiatives • Industry priority NRM change projects eg. grazing industries 	So primary producers and land managers have knowledge and skills to overcome barriers to adoption	Adoption of practice change at property scale

Service Tier (Service Delivery Triangle)	Services	Why	Outcome
	groundcover advisory and investment eg. riparian landholder water quality advisory and investment <ul style="list-style-type: none"> • Capacity Building Grants 		
3. Providing face-to-face services	<ul style="list-style-type: none"> • 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

Business 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 2017-18, 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 9, with the following seven plans outlining the annual investment programs for each business area of Hunter Local Land Services in 2017-18.

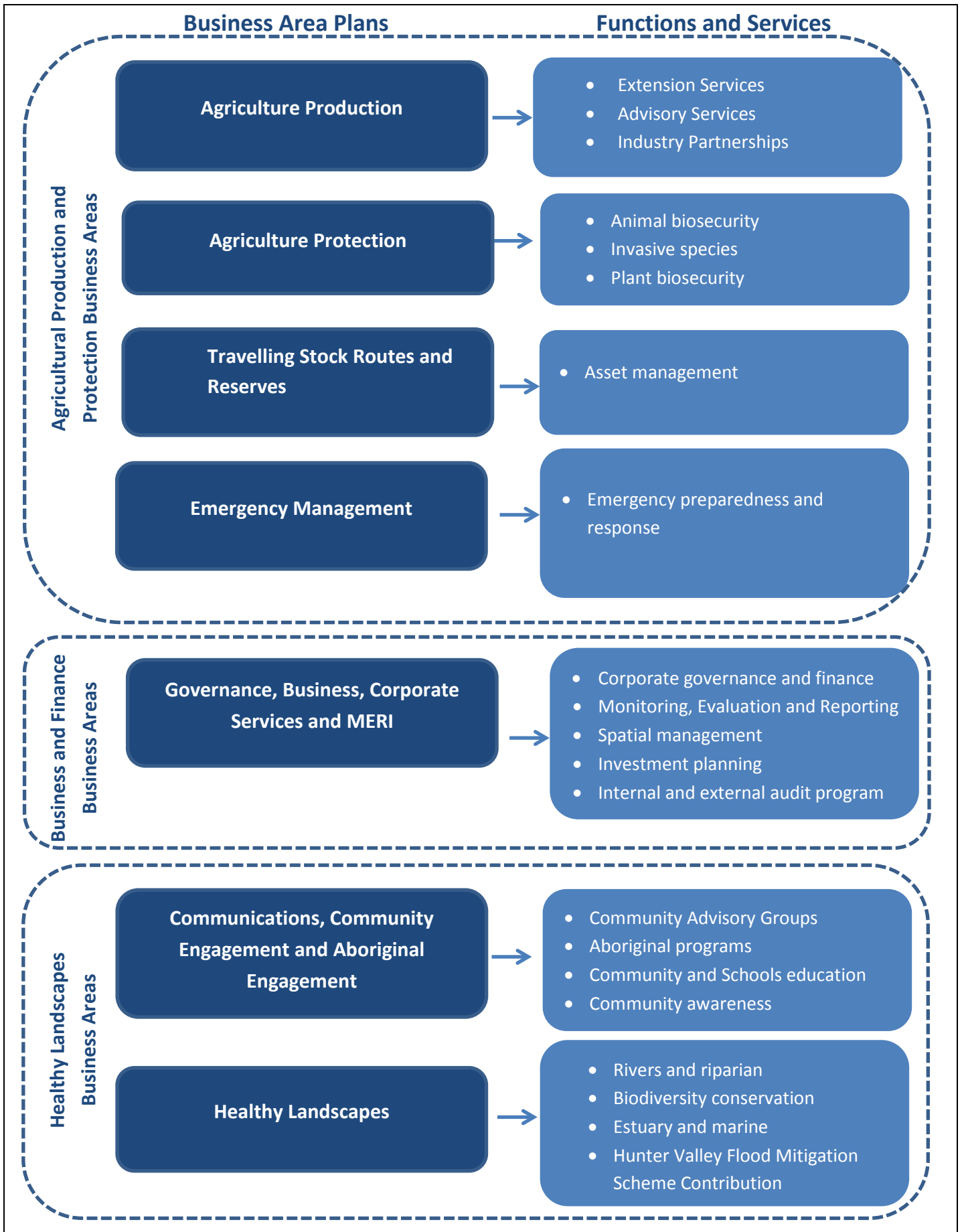


Figure 9 Business Areas Plans for Hunter Local Land Services

Agricultural Production Business Plan

Core Strategic Goal: 2 Biosecure, profitable, productive and sustainable primary industries					Accountability :Agricultural Production and Protection Board portfolio Holder : James Clark Executive portfolio Holder : TBC		ANNUAL PLAN 2017/18 - AGRICULTURAL PRODUCTION		
Date: 1 July 2017					Funding	Staffing	Reportable outcomes		
Program heading	Strategic Plan Priority	Expected Outcome	Program Purpose	Description	Total operational budget (\$'000)	Full Time Equivalent Staff	CANSW (Annual 17/18 targets)	NLP (4 year targets for life of projects)	Hunter Catchment Contribution
INDUSTRIES Biosecure, profitable, productive and sustainable	Increasing the productivity of the beef industry, promoting sustainable agricultural practices	Increased adoption of sustainable and profitable land management practices	Continuously improving the skills of the beef producers. Whole of property and business management planning that delivers triple bottom line outcomes.	This program will provide livestock systems technical, extension and advisory services to the beef industry. It will run capacity building events and focus on industry partnerships with productive agriculture. The focus will be on increasing effectiveness and efficiency of farm production systems, practice change, engaging farmers and building capacity and networks.	20	1.0			
	Increasing farm productivity, providing agronomy and whole of property advice	Increased adoption of sustainable and profitable land management practices	Continuously improving the skills landholders through agronomy advice. Whole of property and business management planning that delivers triple bottom line outcomes.	This program will provide agronomy technical, extension and advisory services with a focus on plant biosecurity, capacity building and industry partnerships with productive agriculture. The focus will be on increasing effectiveness and efficiency of farm production systems, practice change, engaging farmers and building capacity and networks.	20	1.0			
	Increasing farm productivity, providing pastures advice	Increased adoption of sustainable and profitable land management practices	Continuously improving the skills landholders through pastures advice. Whole of property and business management planning that delivers triple bottom line outcomes.	This program will provide pastures technical, extension and advisory services, including plant biosecurity, capacity building and industry partnerships with productive agriculture, including cropping industry partnerships. The focus will be on increasing effectiveness and efficiency of farm production systems, practice change, engaging farmers and building capacity and networks.	20	1.0			
INDUSTRIES Biosecure, profitable, productive and sustainable	Encouraging and promoting sustainable agricultural practices Managing land to deal with the impacts of soil degradation	Increased adoption of sustainable and profitable land management practices	Primary producers and other land managers in priority industries or landscapes implement improved practices for economic, social and environmental outcomes.	This program will deliver a whole of property land management practice change with a focus on triple bottom line outcomes. The Program will deliver sustainable agriculture, soil, land, riparian, estuarine and wetland outcomes by supporting landholders applying a whole of farm and business management approach to practice change that generates ecosystem services.	725	6.3	By 2018, 482ha of soils through sustainable grazing are protected or rehabilitated to support ecosystem services	By 2018, a total of 180 farming entities will have adopted sustainable land management practices to maintain and improve the condition of the natural resource base over an area of 7,600 hectares. By 2018, the delivery of capacity building and skills enhancement activities will increase the knowledge and/or skills of 1,480 farmers and fishers in the sustainable management of the natural resource base. By 2018, the capacity of 119 farmers and fishers to sustainably manage the natural resource base for the protection and restoration of ecosystem function, resilience and biodiversity will be increased through training initiatives.	Work with land managers to improve the condition of soils, vegetation and biodiversity and manage invasive pests and priority weeds
TOTAL CALCULATED					785	9.3			

Agricultural Protection Business Plan

Core Strategic Goal: 2 Biosecure, profitable, productive and sustainable primary industries					Accountability: Agricultural Production and Protection Board portfolio Holder : James Clark Executive portfolio Holder : TBC	ANNUAL PLAN 2017/18 - AGRICULTURAL PROTECTION
Date: 1 July 2017					Funding	Staff
Program heading	Strategic Plan Priority	Expected Outcome	Program Purpose	Description	Total operational budget (\$'000)	Full Time Equivalent Staff
Animal Biosecurity	Responding to and managing animal biosecurity and welfare issues, including livestock health surveillance and certification	Prevention of new or emerging biosecurity risks	Programs primarily aimed at delivering the field component of the state's animal biosecurity strategy and plan outcomes at a regional level.	Monitoring the regions livestock for emergency animal diseases e.g. TSE, anthrax, FMD etc. and notifiable diseases e.g. footrot, through passive and active surveillance methods.	54	3.1
				Targeted surveillance at saleyards to detect notifiable diseases. footrot . Advisory work forms part of this activity with producers and stock agents.		
				Program to ensure swill feeding is not undertaken by owners of pigs within the HLLS region.		
				Targeted surveillance at saleyards shows as well as following up on DPI reports of non-compliance at agricultural shows, incorrect use of agent codes and property to property movements		
Invasive Species	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	Reduced risks and impacts of priority pests and weeds	Programs primarily aimed at delivering the field component of the state's invasive species biosecurity strategy and plan outcomes at a regional level.	Coordination of Wild Dog Working Groups to ensure planned and cooperative control programs are undertaken by land managers	83	7.5
				Collaboration with Upper Hunter Partners to ensure planned and cooperative control programs are undertaken by land managers	38	
				Ensure 1080 poison continues to be available to landholders through appropriate training of staff and compliance with LLS audit program.	110	
Plant Biosecurity	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 along with improving the coordination of weed management in the region.	Reduced risks and impacts of priority pests and weeds	Program aimed at assisting Biosecurity NSW - Plant Biosecurity Unit to detect and respond to plant biosecurity emergencies.	Assist Biosecurity NSW Plant Biosecurity Unit undertake regional surveillance programs and provide samples for testing as appropriate Ensure the regional weeds committee is functional.	-	0.8
TOTAL CALCULATED					285	11.4

Communications, Community Engagement, Customer Service and Aboriginal Engagement Business Plan

Core Strategic Goal: 1 Resilient Self reliant and prepared local communities					Accountability :Healthy Landscapes Board portfolio Holder : Tony Heggarty Executive portfolio Holder : TBC				
Date: 1 July 2017					Funding		Staff		
					Reportable outcomes				
Program heading	Description	Strategic Plan Priority	Expected Outcome	Description	Total operational budget (\$'000)	Full Time Equivalent Staff	CANSW	NLP	HCC
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 and communities outcomes.	Building the capacity of the community to engage in improving primary production and NRM and participate in decision making	Increased capability of local communities to adapt and implement practice change	Work with and support the local landcare community, including formal Landcare groups and landcare coordinators An open call grant program is particularly targeted at farmer groups. It is designed to support groups to be active and to address local needs that support the community to address NRM, agricultural, biosecurity or community capacity issues	307	1.5	By 2018, 450 landholders with increase capacity to improve landscape health and deliver NRM priorities. 16,000 landholders with increased awareness of landscape health and NRM. 12 community and industry groups with increased capacity to improve landscape health and deliver ecosystem services.	By 2018, community capacity for effective protection, improvement and management of natural resources will be increased with 2,500 people and 180 groups participating in natural resource management.	Increase the capacity of the Hunter Valley community and their resilience to natural disasters such as floods
Training programs to support community participation in NRM	Deliver a suite of training programs that support communities participation in NRM, agriculture and biosecurity.	Building the capacity of the community to engage in improving primary production and NRM and participate in decision making	Increased capability of local communities to adapt and implement practice change	Implement training and extension based activities to increase the skills and knowledge of industry, community and community groups.	188	1.5		By 2018, the capacity of 119 farmers and fishers to sustainably manage the natural resource base for the protection and restoration of ecosystem function, resilience and biodiversity will be increased through training initiatives. By 2018, the delivery of capacity building and skills enhancement activities will increase the knowledge and/or skills of 1,480 farmers and fishers in the sustainable management of the natural resource base.	
Governance and practice in partnerships and collaboration	Regional planning with community - Community Advisory Groups	Involving communities in planning and decision-making through community advisory groups	Increased capability of local communities to adapt and implement practice change	Support the HLLS CAGs. Utilise the LCAG to advise on issues and needs, processes to collect issues and needs	10	0.1			
Communications	Targeted communications, video production, products and State Communications Liaison	Building the capacity of the community to engage in improving primary production and NRM and participate in decision making	Increased capability of local communities to adapt and implement practice change	Develop high level communications advice and products including triple bottom line media releases, fact sheets and fliers. Implement the Communication Strategy	71	1.0			
Program Governance Aboriginal Services	Ensuring appropriate governance and consultation for Aboriginal program service delivery	Aboriginal Community Advisory Group. Deliver projects that meet ACAG priorities	Increased opportunity for Aboriginal people to access and use land	The ACAG through their Terms of Reference will review the Draft HLLS Aboriginal Engagement Plan; inform the delivery of the HLLS Aboriginal Program for 2017; and conduct due diligence reviews as necessary	6	0.1			
Aboriginal Engagement	Supporting Aboriginal communities in caring for Country through employment and training in land management	Grants and ACH training	Increased opportunity for Aboriginal people to access and use land	LLS will expand existing and develop new partnerships with industry, community and Aboriginal groups to deliver on jointly identified strategic priorities for generating community engagement, capacity building and strategic Aboriginal cultural heritage and NRM outcomes. This program also delivers on priority initiatives identified through a strong partnership between the Aboriginal Community and the Hunter LLS. Hunter LLS formed the Aboriginal Community Advisory Groups (ACAG) in 2015 based on long term valued relationships.	124	0.9	By 2018, 22 ha of Aboriginal cultural values are managed to ensure Aboriginal Cultural Heritage and traditional knowledge and practices are valued, shared and integrated into NRM for improved landscape health.	By 2018, there is increased Indigenous involvement in the planning and delivery of natural resource management initiatives with 40 management plans having Indigenous involvement, 280 Indigenous people participating in natural resource management, and employment opportunities created for 41 Indigenous people.	
Internal Support Aboriginal Engagement	Improving how HLLS works with Aboriginal community	Internal ACH Training and awareness.	Increased opportunity for Aboriginal people to access and use land	Cultural heritage awareness - training and information - for Staff and Board	10	0.1			
Customer Service	Provide a high level of customer service that adds value to the customer relationship	Being responsive and accountable to a diverse range of customers, investors, and stakeholders	Engaged and accountable Board and staff with strong customer and stakeholder focus	Implement the Customer Service Charter	30	6.7			
TOTAL CALCULATED					745	11.9			

Emergency Management Business Plan

Core Strategic Goal: 1 Resilient Self reliant and prepared local communities					Accountability :Agricultural Production and Protection Board portfolio Holder : James Clark Executive portfolio Holder : TBC		ANNUAL PLAN 2017/18 EMERGENCY MANAGEMENT		
Date: 1 July 2017						Funding		Staff	
Program heading	Description	Strategic Plan Priority	Expected Outcome	Description	Total operational budget (\$'000)	Full Time Equivalent Staff			
Emergency Management	Maintain flood mitigation structures, floodgate management, flood mitigation construction.	Preparing the community for floods and improving the effectiveness of the Hunter Valley Flood Mitigation Scheme in managing the impacts of river flooding.	Increased capability of local communities to prepare and respond to the impacts of natural disasters	Maintain flood mitigation structures, floodgate management, flood mitigation construction. Drive and participate in the review of the Hunter Valley Flood Mitigation Scheme that considers climate variability and land use changes to inform the long-term (25 years) management.	1,505	0.5			
Emergency Management	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 and communities outcomes.	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	Increased capability of local communities to prepare and respond to the impacts of natural disasters	Roll out EM training to HLLS staff.					
				Test and train regional staff in natural disaster and emergency animal disease responses.					
				Build the capacity of Lower Hunter primary producers and industry groups to prepare for floods and other emergency events. Support and increase adoption of emergency preparedness measures at a property, community and industry scale	50	0.2			
				Provide response activates as appropriate to individual emergencies					
				Contribute to community recovery activities and work with Ag & Communities teams to deliver suite of community preparedness, prevention and recovery activities.					
TOTAL CALCULATED					1,555	0.7			

Governance, Business, Corporate Services and MERI Business Plan

Core Strategic Goal: 4 Board members and staff who are collaborative, innovative and commercially focussed					Accountability: Business Team Board portfolio Holder : Daryl Dutton Executive portfolio Holder : Sarah Wallace	ANNUAL PLAN 2017/18 - GOVERNANCE, BUSINESS, CORPORATE SERVICES AND MERI	
Date: 1 July 2017					Funding	Staff	
Program heading	Program Purpose	Strategic Plan Priority	Expected Outcome	Description	Total operational budget (\$'000)	Full Time Equivalent Staff	
Corporate Governance and Financial Management	Provide Financial and Administrative support to Suppliers, Customers, Stakeholders, Board and Staff Uphold strong corporate governance	Being responsive and accountable to a diverse range of customers, investors, and stakeholders	Engaged and accountable Board and staff with strong customer and stakeholder focus	Implement a strong financial governance model	-	5.2	
MERI	Appropriate Monitoring, evaluation and Reporting processes and systems to assess and report on outcomes of HLLS Investment to improve business delivery, accountability, transparency.	Ensuring investment decision-making is transparent and objective	Continuous Improvement and innovation in individual and organisational performance	Development of 5 year MERI strategy, supported by a 2 year MERI plan Undertaken specific investor MERI as per contractual obligations	114	1.0	
Spatial Management	Appropriate spatial services and systems to assess and report on outcomes of HLLS Investment to improve business delivery, accountability, transparency.	Ensuring investment decision-making is transparent and objective	Continuous Improvement and innovation in individual and organisational performance	Develop strategic spatial products to inform services delivery, report to investors, and support staff and customers with project based mapping services.		1.4	
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.	Ensuring investment decision-making is transparent and objective	Continuous Improvement and innovation in individual and organisational performance	Formalise the HLLS Planning Framework with the finalisation of industry and land management strategies for dairy, beef, poultry, oyster, sheep, equine, cropping, viticulture, public land managers, aboriginal land managers, peri-urban/urban, mining offset land		1.1	
Training Program	Develop and implement annual training program for staff.	Ensuring best available knowledge is accessible and that staff incorporate it into service delivery	Engaged and accountable board and staff with strong customer and stakeholder focus A safe and sustainable organisation	Develop the 2017-18 training plan, supported by operational funding for staff to upskill in their area of expertise	93	0.2	

Governance, Business, Corporate Services and MERI Business Plan cont..

Core Strategic Goal: 4 Board members and staff who are collaborative, innovative and commercially focussed					ANNUAL PLAN 2017/18 - GOVERNANCE, BUSINESS, CORPORATE SERVICES AND MERI	
Date: 1 July 2017						Staff
Program heading	Program Purpose	Strategic Plan Priority	Expected Outcome	Description	Total operational budget	Full Time Equivalent Staff
Investment Planning	Develop relationships with major investors and programs. Support access to and securing of external investment opportunities.	Developing partnerships with a wide range of other service delivery organisations including industry groups and associations, local government and Landcare	Engaged and accountable board and staff with strong customer and stakeholder focus	Continue to build on the relationships between the HLLS and key investors. Coordinate and secure additional funding on an annual basis to support LLS core services and delivery customer priorities.		1.0
Reducing red tape	Develop and implement a reducing red tape program	Providing customers with efficient and effective processes when dealing with Local Land Services	Continuous Improvement and innovation in individual and organisational performance	Develop a red tape reduction program to address 4 key areas for concern from staff and customers.		0.2
Internal and External Audit	Develop and implement an internal audit and continuous improvement program	Providing customers with efficient and effective processes when dealing with Local Land Services	Continuous Improvement and innovation in individual and organisational performance	Develop and implement a best practice internal audit and continuous improvement program that addresses high residual risk items in the LLS risk register, and builds on the state wide program		0.2
Commission on Catchment Contribution	Commission fee paid to Local Government for collection of the Hunter Catchment Contribution	Providing customers with efficient and effective processes when dealing with Local Land Services	A safe and sustainable organisation	Commission fee paid to Local Government for collection of the Hunter Catchment Contribution	246	-
TOTAL CALCULATED					453	10.2

Healthy Landscapes Business Plan

Core Strategic Goal: 3 Healthy, diverse, connected natural environments					Accountability :Healthy Landscapes Board portfolio Holder : Tony Heggarty Executive portfolio Holder : Manager Health Landscapes		ANNUAL PLAN 2017/18 - HEALTHY LANDSCAPES		
Date: 1 July 2017					Funding	Staffing	Reportable outcomes		
Program heading	Strategic Plan Priority	Expected Outcome	Program purpose	Description	Total operational budget (\$'000)	Full Time Equivalent Staff	CANSW (Annual 17/18 targets)	NLP (4 year targets for life of projects)	Hunter Catchment Contribution
NATURAL ENVIRONMENTS Healthy, diverse, connected natural environments	Improving the water quality and condition of priority rivers, estuaries, and wetlands	Improved functioning and health of natural landscapes	Primary producers and other land managers in priority industries or landscapes implement improved practices for economic, social and environmental outcomes.	This program will protect and improve the management of riparian vegetation with recovery potential, in priority riparian corridors of the Paterson, Allyn, Williams, Karuah, Myall and Wallis Lakes River Systems. This program will also protect and enhance the condition of wetlands and estuarine habitats in the internationally and nationally important Myall Lakes, Hunter Estuary, Myall River, Port Stephens, Lake Macquarie and Karuah River.	1,855	5.4	By 2018, 24ha of streams, 11ha of wetlands and estuaries are protected or rehabilitated to support ecosystem services	By 2018, ten hectares of aquatic and coastal ecosystems will be managed to maintain and improve ecosystem services.	Work with land managers to improve the condition of rivers, estuaries and riparian zones to build resilience of the Hunter River Catchment
	Improving native vegetation connectivity for resilience	Improved functioning and health of natural landscapes		This program will increase the extent and or condition of native vegetation in priority biodiversity investment areas including key regional biodiversity corridors and habitat for threatened species, populations and ecological communities The program will enhance native vegetation by coordinated cross-tenure invasive weed and pest animal threat management approaches, including on lands connected to major regional conservation reserves.	309	3.0	By 2018, 271ha of native vegetation and terrestrial habitat are protected or rehabilitated to support ecosystems services	By 2018, partnerships with the community, industry and government will protect and restore ecosystem function, resilience and biodiversity across 309 hectares and increase the extent of threatened species habitat and communities by 16 hectares	Work with land managers to improve the condition of soils, vegetation and biodiversity and manage invasive pests and priority weeds
	Implementing landscape-scale approaches to deal with threats to the environment	Improved functioning and health of natural landscapes		The Hunter Strategic Invasive Pest Management Program will manage the spread of priority pest plant and animal species to reduce their impacts and improve landscape health in the region The Program will deliver outcomes for threatened species, populations and Endangered Ecological Communities (EECs).	730	8.3	By 2018, the spread of pest plants (530ha of pest control measures) and animals (30,000 ha of pest control measures) is managed to improve landscape health. 113ha of fencing of significant species to protect native plants and animal populations of State, regional and local significance are maintained for long-term viability in balance with their landscape.	By 2018, the condition of nationally threatened species habitat and communities, and areas of National Environmental Significance, will be improved over 100 hectares and extent increased by eight hectares through the implementation of sustainable land, water and biodiversity management practices and partnering with stakeholders to address priority threats By 2018, four farming entities will have adopted sustainable practices to reduce priority environmental threats and pressures over an area of 800 hectares	Work with land managers to improve the condition of soils, vegetation and biodiversity and manage invasive pests and priority weeds
TOTAL CALCULATED					2,894	16.7			

Core Strategic Goals: Goal 1 Resilient Self reliant and prepared local communities Goal 2 Biosecure, profitable, productive and sustainable primary industries Goal 3 Healthy, diverse, connected natural environments					Accountability :Agricultural Production and Protection Board portfolio Holder : James Clark Executive portfolio Holder : TBC		ANNUAL PLAN 2017/18 - TRAVELLING STOCK ROUTES & RESERVES		
Date: 1 July 2017					Funding		Staffing	Reportable outcomes	
Program heading	Description	Strategic Plan Priority	Expected Outcome	Description	Total operational budget (\$'000)	Full Time Equivalent Staff	Other		
Asset Management	Management of asset infrastructure located on TSRs (e.g. dams, windmills, stock holding yards etc.)	TSR Capital Expenditure Budget	Improved functioning and health of natural lanscapes	Major stock holding yards and water infrastructure upgrades.		1.0			
		TSR Asset Maintenance		High priority maintenance work on LLS TSRs in the Hunter region	61	1.8			

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

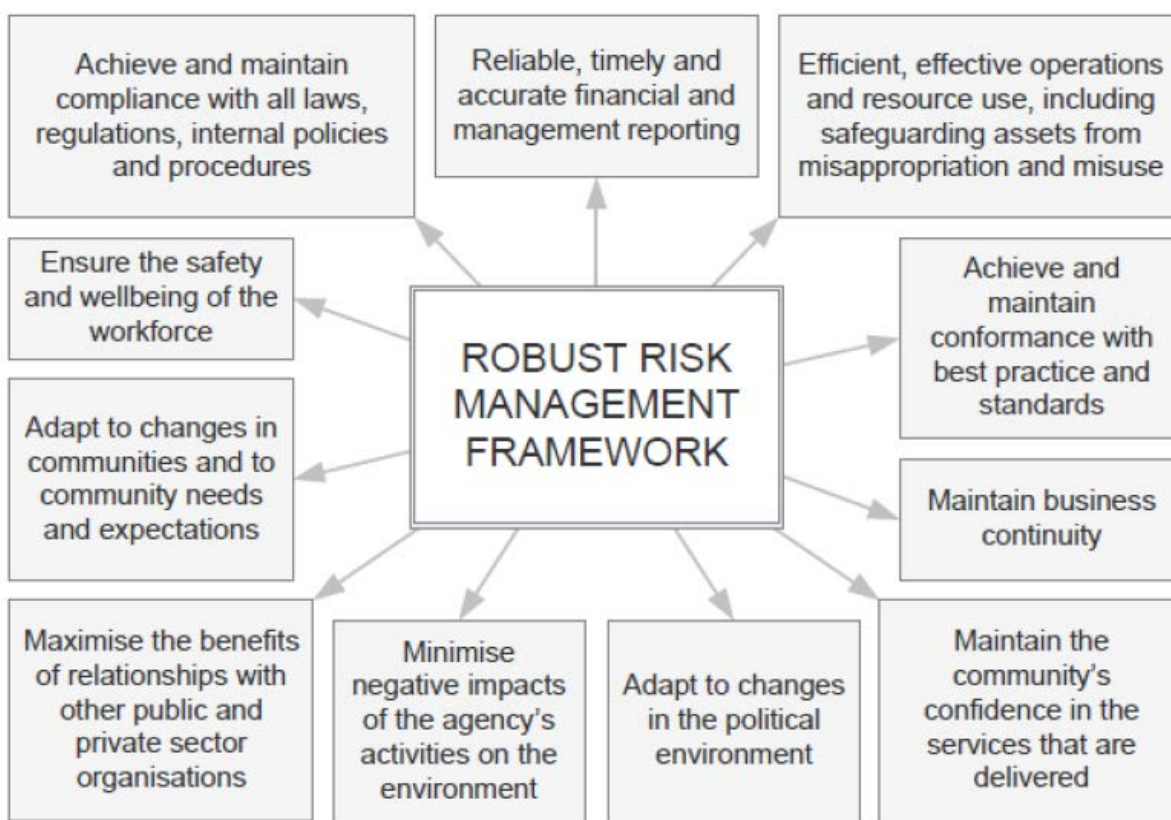


Figure 10: Benefits of a robust Risk Management Framework

(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 and Reporting

The monitoring, evaluation, reporting and improvement (MERI) framework for the region including a MERI strategy and MERI plan will be developed and implemented in FY18. 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 will:

- Provide the context for MERI including the development of outcome statements, logics and indicators of success
- Quantify the value of what we deliver (economic, environmental, social) including return on investment and cost benefit. Return on investment will be central to investment planning and decision-making
- Determine progress towards priorities, goals and outcome statements, as detailed in the Local Strategic Plan
- Establish an integrated approach to investment and program design, the planning process, evaluation and continuous improvement; at multiple levels (e.g. program, project, business unit) and scales (temporal and spatial); and
- Specify key evaluation questions and guide the evaluation of Hunter Local Land Services investment in priority service delivery areas.

The monitoring, evaluation and reporting activities during 2017 support the performance and direction of our projects and programs, from an organisational level through to an on-ground event level.

Through MER, we are able to:

- Identify opportunities for improvement and innovation
- Demonstrate the impact of organisation within the region
- Ensure that we have strong accountability and governance structures in place.

Across all projects, we need to measure our performance against the Local Land Services vision, mission and goals. To do this Hunter Local Land Services will adopt the Performance and Improvement framework that asks;

- Are we doing what we said we would?
- Are we doing it in the way that we said we would?
- Can we do it better?

Key risk with our MER program is the management of:

- Different investor requirements and for MER
- Resourcing all MER activities
- Lack of integrated and effective systems for recording data and information
- Ongoing separation of functional areas, not allowing for cross collaboration and leverage to attain greater outcomes.

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. The region implements an innovation and improvement cycle approach to planning and delivery as detailed in Figure 11 from the LLS Performance and Improvement Framework.

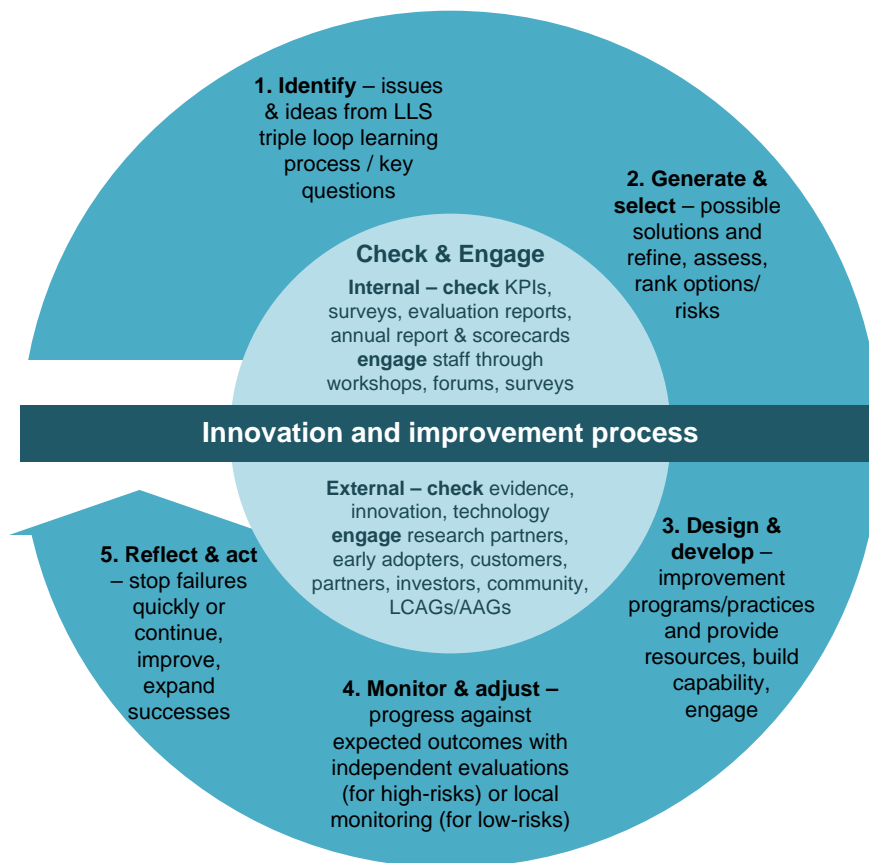


Figure 11: Innovation and Improvement Process (Source: LLS Performance and Improvement Framework)

Reporting framework

As per the LLS reporting framework identified in Figure 12, the Hunter region will report through;

- Evaluation reports: outline the key findings of a specific program evaluation (program-specific KPIs).
- Annual report: summarises our annual activities, outputs and outcomes in line with LLS, customer, investor and stakeholder needs (early and longer-term indicators).

All mandatory reporting items, as identified in Appendix 2 will also be delivered.

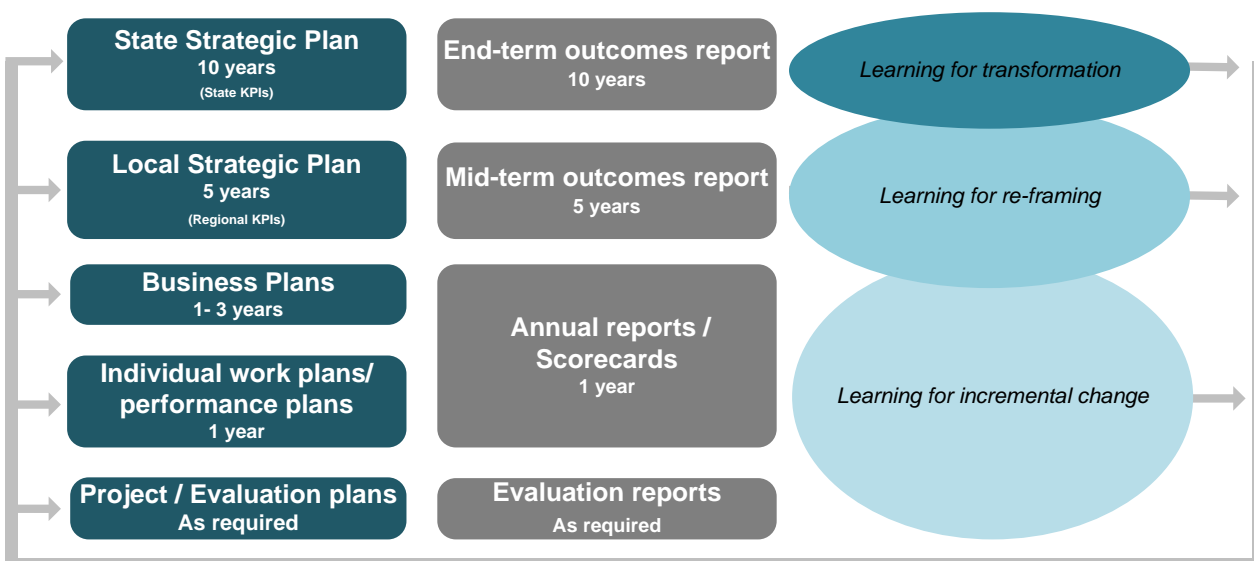


Figure 12: LLS Reporting framework (Source: LLS Performance and Improvement Framework)

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 – Hunter Region Local Strategic Plan 2016-2021: Snapshot Summary

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, Collaboration, Innovation, Integrity, Performance, Service, Trust
Goals	Goal 1 Resilient, self-reliant and prepared local communities	Goal 2 Biosecure, profitable, productive and sustainable primary industries	Goal 3 Healthy, diverse and connected natural environments	Goal 4 Board members and staff who are collaborative, innovative and commercially focused.
Rationale	Hunter LLS will actively engaging with our customers and stakeholders - providing information, sharing knowledge, building capacity, creating opportunities and encouraging participation of local people in decision- making to help communities achieve resilience, self- reliance and preparedness. Hunter LLS plays a key role during natural disasters to support and help the community through times of crisis.	Hunter LLS will offer independent, scientifically sound advisory services for agricultural productivity, land capability, biosecurity and livestock health to assist primary producers in being profitable, productive and sustainable land managers that are resilient to impacts of climate, pests, and disease outbreaks.	By increasing the number of sustainable and compliant natural resource management practices that promote biodiversity conservation and ecosystem function, and by building and sharing knowledge to support evidence-based adaptive management, Hunter LLS will help land managers to establish and maintain healthy, diverse and connected environments.	To effectively support the attainment of Goals 1, 2 and 3, Hunter LLS needs to be an organisation staffed by innovative, skilled, commercially-focused and collaborative people with a strong customer and stakeholder focus, and committed to an organisational culture based on core values.
Strategic Outcomes	<p>O1 - 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</p> <p>O2 - 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</p> <p>O3 - By 2021, the capacity of industries and communities to prevent, prepare for, respond to, and recover from biosecurity and natural disaster emergencies has improved</p> <p>O4 - By 2021, Hunter Local Land Services is working in effective partnerships with stakeholders with similar goals and priorities to add value to service delivery</p> <p>O5 - By 2021, local people, partners and stakeholders are participating effectively in Local Land Services decision-making</p> <p>O6 - By 2021, Hunter Local Land Services has facilitated partnerships to fill knowledge gaps through research and development</p> <p>O7 - By 2021, support for Aboriginal people to care for Country and practice traditional land management has increased</p> <p>O8 - By 2017, landholders understand and are complying with statutory and industry requirements to manage livestock, land and native vegetation</p> <p>O9 - By 2021, Local Land Services-managed Crown lands, particularly travelling stock reserves, are managed consistent with best practice</p>			<p>O10 - Between 2016 and 2021, Board members and staff are appropriately skilled and focused on delivering results and quality customer service</p> <p>O11 - Between 2016 and 2021, Hunter Local Land Services implements best practice business management and reduces red tape</p> <p>O12 - Between 2016 and 2021, Hunter Local Land Services has a safe and sustainable organisation</p>
Hunter LLS Business Areas	<p>Communities in our Landscapes</p> <p>Aboriginal Services</p> <p>Biosecurity & Emergency Management</p>	<p>Agriculture</p> <p>Biosecurity & Emergency Management</p> <p>TSRs</p>	<p>Environment</p> <p>TSRs</p>	<p>Business Systems</p> <p>Communities in our Landscapes</p> <p>Governance Culture and Communications</p>
Hunter LLS service delivery plans	<p>Emergency Management</p> <p>Aboriginal Services</p> <p>Landcare</p> <p>Communities and Community Engagement</p> <p>Customer Service</p> <p>Hunter Valley Flood Mitigation Scheme</p>	<p>Beef Industry</p> <p>Dairy Industry</p> <p>Poultry Industry</p> <p>Oyster Industry</p> <p>Invasive Species</p> <p>Animal Biosecurity</p> <p>Strategic Partnerships</p>	<p>Land Management Grants</p> <p>Travelling Stock Reserves</p> <p>Strategic Weeds</p> <p>Biodiversity</p> <p>Estuary and Marine</p> <p>Hunter Riparian</p> <p>Hunter Estuary</p>	<p>Strategic Planning</p> <p>Monitoring, Evaluation, Reporting and Improvement</p>

Appendix 2 - Mandatory Reporting Requirements

Table x 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	
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	Not defined in the draft plan.	1,2	Biosecurity & EM	Mandated

Investor or Stakeholder	Reporting Scope	Reporting System	Timeframe	Goal	Relevant Theme	Legislated/Mandated
		plants				
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