



LHPA STRATEGIC PLAN 2011-2014

Company: HUME Livestock Health and Pest Authority
Name: Ray Willis, General Manager
Date: 28/06/2011
Version: 6.0

Reviewer	Date
----------	------

Contents

1. Who we are.....	3
2. Our mission.....	4
3. Our values.....	4
4. Our stakeholders.....	4
5. Our planning.....	5

1. Who we are

Livestock Health and Pest Authorities have a 150-year tradition of district-based delivery of livestock health and pest management programs that help safeguard agricultural production valued at over \$8 billion a year. The LHPA delivers expertise and effective service at a local level while forming an integral part of our national biosecurity system.

Every day we work with landholders to deliver a world class disease investigation and advisory service that helps preserve the favourable disease status that secures international market access for Australian producers.

Funded largely by landholders and covering an area of more than 80 million hectares, LHPAs have over 360 local staff in more than 60 locations across NSW and local producers as directors.

The 14 Livestock Health and Pest Authorities were formed in 2009, following the restructure of the former Rural Lands Protection Boards. Their formation continues a tradition of district-based service that began with *The Scab in Sheep Act* of 1863 and has seen us evolve into a modern, responsive and progressive organisation committed to improving service delivery and performance.

As a statutory organisation, we independently set and implement local priorities while remaining accountable to the NSW Minister for Primary Industries for our operations. We have strong partnerships with industry and government, and work in close collaboration with NSW Department of Primary Industries.

While not all landholders may see us on their properties, our work in emergency disease prevention, preparedness and response, advisory and diagnostic services, disease surveillance, residue management, certification, traceability systems such as NLIS, regulation and extension ensures continued market access.

The pest management programs our rangers strategically coordinate with thousands of landholders across NSW reduce the impact of predation on agricultural production. During the spring and summer of 2010–11, the on-ground efforts of the LHPA in locust control helped avoid potential losses to crops of almost half a billion dollars.

The skills, knowledge and experience of 150 years of successful operation underpin our connection to the rural community in which we live and work. The personal contact our customer service staff have with local landholders in areas such as drought assistance, travelling stock reserve access or advice on stock movement has helped build our reputation as the local, 'go to' organisation for producers.

2. Our mission

To be acknowledged by our stakeholders as a dynamic local service organisation that has Safeguarding Agriculture in NSW as its goal. We will focus on protecting and enhancing livestock industries and minimising the risks to agriculture and the environment by pest animals and insects. In partnership with our stakeholders, we will achieve this with the knowledge and skills of our people who deliver local, regional and state initiatives.

3. Our values

- Service delivery: We focus on being in the field. We concentrate our resources on providing advice, information, education, coordination and assistance to our stakeholders. We recognise our role as a regulator and we will utilise these powers in line with our internal policies and procedures.
- Delivering outcomes in our core functions: We take a program focus while maintaining the flexibility to respond to particular issues or events. We recognise the need to address local, regional, state and national priorities.
- Accountability: We review our actions with a view of continual improvement and report to stakeholders on our performance.
- Common purpose: We recognise that our organisation has a common purpose and we respect the role our structure and our people play in achieving that purpose.
- Teamwork: We constructively work and learn together and we value open communication.
- Integrity: We act with integrity at all times and we are honest and truthful in our dealings. We treat people with respect.
- Strong relationships: We have strong meaningful relationships within our organisation and with key stakeholders.

4. Our stakeholders

The people who occupy rural land 10 hectares or more in NSW are our key stakeholders. The rates these landholders pay to their local LHPA are the main source of funding for LHPAs.

Managers of public land, including government departments, catchment authorities and local government bodies are stakeholders. The LHPA works in partnership with NSW DPI and has a responsibility to NSW Government in accordance with the *Rural Lands Protection Act 1998*.

5. Our planning

The LHPA is committed to a plan that delivers a three-year direction for the organisation, resulting in the best possible services to ratepayers, stakeholders and the broader community through a process that:

- identifies the stakeholders and requires their input
- identifies expected achievements and dates
- defines roles and responsibilities providing accountability
- engages the whole organisation in order to achieve commitment to implementation
- is reviewed and updated annually.

SECTION A

Organisational objectives

Objective 1:

The LHPA is acknowledged by ratepayers as a dynamic service organisation for livestock health and pest management with productive relationships with the Minister, agencies and stakeholders.

Strategies

1. Build trust and confidence with external stakeholders including the establishment of a functional and effective relationship with DPI through an MOU and other partnership instruments.
2. Work with 'Strategy and Operations group' to maintain an effective relationship with the Minister, key partners and state and local government
3. Work with local authorities to develop a consistent approach to communication and community engagement.
4. Provide tools and support to local authorities to enhance LHPA's capacity to manage public issues.
5. Develop strategies for a more consistent media presence in relation to LHPA core functions across the organization.

Performance Indicators

- Results of media monitoring analysis
- Market research
- Complaints trends
- External website usage analysis

Objective 2:

The LHPA has established clear and agreed objectives for each functional area and has met key performance expectations.

Strategies

1. Compliance and service delivery profiles are to be clearly defined and each of our core functions is to have a defined operating framework.
2. SDV's are to lead ;
 - establishment of a functional and effective relationship with DPI on a contract basis where policy and programs are fully evaluated,
 - for livestock health programs, principally the NSW Livestock Health Program, development of key performance indicators and the establishment of reporting mechanisms.
 - emergency animal disease preparedness and the review of response programs .
 - engagement of industry stakeholders to improve awareness about EAD incursion and of the need for prompt reporting.
3. Senior Rangers are to form relevant working groups (Pest Animal, TSR, Animal Health and Emergency Management) ;
 - to produce standardised work procedures for all staff to work by,
 - to develop audit procedures to monitor compliance so that remedial action can be taken when staff are not carrying out their functions within the guidelines
 - to establish key performance indicators to measure performance.
4. Senior Rangers in consultation with key support staff develop a 'wish list' of what they would like in the Pest Module of FARMS and to assess and advise of the resources required and the timing for delivery.
5. Each authority is to determine a position in regard to TSR's and to progress implementation.

Performance Indicators

- Organisational structures and operating guidelines for all functional areas are to be in place by 30 September 2011 with key performance expectations having been defined.
- Livestock health key performance indicators to be agreed by 31 December 2011.
- All procedures and practices regarding emergency animal disease preparedness and response have been reviewed and agreed by all stakeholders by 30 June 2012.
- Standard procedures are in place statewide for 1080 and Pindone usage by 31 December 2011.
- Standard procedures are in place for all other key pest animal management activities by 31 December 2012.
- FARMS is to be in field accessible for field staff by June by 2013 for current functions and plans for further functionality to be settled by June 2012.
- All authorities have made a determination regarding TSR's by June 2012.

Objective 3:

The LHPA has a whole of organisation culture with standardised operating frameworks and practices aimed at enhancing authority performance

Strategies

1. Operating frameworks are to be developed for internal services in consultation with stakeholders to ensure these services deliver value and continual improvement through feedback.
2. A long term commitment is made to the current IT systems and software and appropriate investment and enhancements to this are resourced and supported by authorities.
3. Development of an annual operational calendar/action plan with key dates and timeframes for submissions is implemented and adhered to.
4. Develop a system for continuous improvement including feedback from stakeholders.
5. LHPA to raise the profile of the organisation and greater awareness campaign to enhance stakeholder recognition
6. Develop common approaches to operational issues by sharing information, systems and protocols

Performance Indicators

- SET group established with key functional groups and performance measures developed and monitored by June 2011
- Annual review of information, systems and protocols to align Authority processes through the SET forum.
- L&S returns combined with rating notice by 2013
- Rating to be aligned to the financial year by 2013
- Electronic land and stock returns 100% submission by 2015
- Document management systems to create a paperless office by 2014
- Land information management input data is a hands off process by 2015
- Landholder surveys carried out on a biannual basis
- LHPA consider sponsorship of key events to raise the profile of the organisation as part of marketing strategy
- LHPA seek out and apply for government and business awards to showcase the core business

Objective 4:

The LHPA recognises and respects the expertise and resources within the organisation in decision making.

Strategies

1. Roles and responsibilities clarified
2. An organisational skills analysis identifies our strengths.
3. Investment continues in improving existing assets and intellectual property

Performance Indicators

- Leadership teams established and utilised
- Skills analysis undertaken through 2012
- Projects contribute to meeting local service delivery objectives

Objective 5:

The LHPA has an effective governance framework enabling the organisation to meet opportunities and challenges to ensure sustainability.

Strategies

1. Co-ordinate the review of the current Act and other legislative compliance responsibilities of the LHPA.
2. A state strategy for seeking and obtaining new external funding opportunities or maintenance of, and enhancement existing third party funding arrangements.
3. Business planning and processes include risk management, internal audit and monitoring.
4. Document management and records are maintained to provide consistency, accountability and compliance
5. An OHS system is developed and implemented across the organisation.

Performance Indicators

- That a steering committee is established with a TOR and timeline developed for the review of the Act and other legislative requirements by August 2011
- That a compliance database is developed and continually updated across the organisation by 2012.
- The requirements of the GIPA Act are identified and planned for implementation by the end of 2011.
- That a business prospectus is developed and tailored by individual Authorities for use in attracting external stakeholders, business and corporate investors into LHPA core business and related activities.
- Identify and review # models to ensure the appropriate one selected for the organization.
- All written circulars, guidelines and written instruments to be reviewed for currency and relevance.
- That a common risk register is in place across all Authorities by December 2011.
- Survey staff via online survey by July 2011
- That a 3 year internal audit program is in place across each authority.
- A common corporate electronic document management system is investigated to be implemented across LHPA by end 2011 (IT section with input from Clyde Alchin – Compliance and Risk Management Officer)
- Documents are stored, destroyed or maintained in accordance with the *State Records Act 1998* by end of 2012
- A review of all governance charters policies and standards for consistency and currency to be undertaken by end of 2011.
- Communication sent to Chairs & GMs to be sent requesting input in developing state wide OHS policy and requesting input from LHPA's who have well developed policies and procedures.
- A state wide system is investigated for adoption by LHPA for implementation in 2012

	<ul style="list-style-type: none">• An OHS audit is conducted across Authorities as part of internal audit program by 2012• Safety statistics are displayed as a measure of safety record for the organisation.• Survey results from SC 10/098/C are reviewed and interpreted by this group
6. A co-ordinated training program is developed for new and existing staff and directors in the areas of governance, risk management and compliance.	<ul style="list-style-type: none">• A training program is developed for new and existing directors and staff.• A training register is maintained by authorities, and renewal or refresher training is undertaken.

SECTION B
Environmental Scan
External and Internal Issues Impacting on the Authority

	Livestock Health	Pest Animal	Travelling Stock Reserve	Corporate
External	<p>BUSINESS</p> <ul style="list-style-type: none"> • Wide variation in expectations and knowledge about LH programs • Wide variation in NLIS compliance • NLIS = increase resource/difficult • NLIS = industry <p>ECONOMIC</p> <ul style="list-style-type: none"> • Funding • Lack of research funding • Resourcing funding – regulatory compliance <p>POLITICAL</p> <ul style="list-style-type: none"> • Relationship with DPI • Align goals with DPI for livestock health <p>ENVIRONMENTAL</p> <ul style="list-style-type: none"> • Climatic variation 	<p>BUSINESS</p> <ul style="list-style-type: none"> • Landholder resistance to chemical accreditation • Wide variation in landholder understanding and expectation on pest animal issues • Service of non ratepayers • Wild dog control <p>ENVIRONMENTAL</p> <ul style="list-style-type: none"> • Plague conditions impaction on normal activities <p>ECONOMIC</p> <ul style="list-style-type: none"> • Landholders unable to fund accreditation <p>ENVIRONMENTAL</p> <ul style="list-style-type: none"> • Seasonal influence 	<p>POLITICAL</p> <ul style="list-style-type: none"> • Government intention/policy <p>BUSINESS</p> <ul style="list-style-type: none"> • Managing community expectations about future role of LHPA in regard to TSRs • Inappropriate community use <p>ENVIRONMENTAL</p> <ul style="list-style-type: none"> • Change of seasonal conditions impacting on hazards/risk <p>ECONOMIC</p> <ul style="list-style-type: none"> • Funding for maintenance of TSR's • Litigations • Inappropriate community use 	<p>BUSINESS</p> <ul style="list-style-type: none"> • Confusion by some ratepayers regarding interface with Centralised Admin • Some ratepayers not satisfied with carrying capacity • Changes to rating system impacts on ratepayer confidence • Poor understanding of services provided by the LHPA • Mandatory PIC • Issues with stakeholders re land admin • Land holders contacting the correct department to meet their needs effective and efficiently • Have the authority brand recognised by its rate payers • To ensure landholders update property changes • Building and maintaining relationships with partners & stakeholders

	Livestock Health	Pest Animal	Travelling Stock Reserve	Corporate
Internal	<p>BUSINESS</p> <ul style="list-style-type: none"> • Training and development of key staff requires intensive resourcing • Lack of approved Disease Management System is causing distraction & inefficiencies • Succession planning • Extension strategy <p>POLITICAL</p> <ul style="list-style-type: none"> • Policy & procedure commitments due to the volume of DPI instructions <p>ECONOMIC</p> <ul style="list-style-type: none"> • Budget constraints • Limited strategy to attract funding for research type activity 	<p>BUSINESS</p> <ul style="list-style-type: none"> • Retention of knowledge and skills of rangers • Uptake of FARMS pest module likely to challenge staff • IAB guidelines implementation • Training staff • 1080 Audit implementation <p>ECONOMIC</p> <ul style="list-style-type: none"> • Separate depots from office facilities 	<p>BUSINESS</p> <ul style="list-style-type: none"> • Impact on rangers re review • Development of business case for TSR retention • Grazing issues & bushfire risk <p>ECONOMIC</p> <ul style="list-style-type: none"> • Impact on resources re weed management 	<p>BUSINESS</p> <ul style="list-style-type: none"> • Training • CSO programs/ award • Skills gap in finance administration at Authority • Access to GP • NCC 5yr review • Effective implementation of IT & admin systems • Restructure at SMC • Systems – FARMS/Business portal • Land admin – no confidence • Upskilling staff • Employee Inductions • Remuneration in line with job roles and responsibilities. • Improve consultation and business understanding • Improve by regular consultation, staff involvement on decisions, training, feedback from Office Coordinator, clear job descriptions. • Good relationship with SMC and authority staff • OHS & Risk Management

SECTION C

Hume LHPA Local Function Plans Focused on Achieving the State Objectives

Livestock Health Objectives			
Strategies	Link to State Objective	Proposed Approach	Key Measures of Success
<p>1. Strategic planning and policy development:</p> <p>Plans and policies are developed to maintain and improve the AH service</p>	<p>1.1 2.1</p>	<p>Draft an Animal Health Plan that addresses National and State AH priorities in accordance with the NSW Animal Health Plan; and submit to the GM by September 2012.</p> <p>Comply with the National and State AH policies and procedures as identified in the NSW AH plan (as agreed to under the current MOU)</p> <p>The Authority to contribute to State and National policy development via the State Policy Council (SPC) ; Regional Livestock Health Committee (RLHC) ; and submissions to ABARC</p> <p>Directors are briefed on policy matters and informed of emerging issues</p>	<p>Draft AH Plan submitted on time to the GM by 30th September</p> <p>AH plan reviewed quarterly</p> <p>Monthly AH reports submitted to the Board and DPI ; AH Surveillance reports submitted monthly to the SDV and quarterly to DPI.</p> <p>Attendance of staff and directors at RLHC meetings ; Number of policy review submissions to ABARC and State Policy Council</p> <p>Monthly SDV reports submitted to the Board</p>
<p>2. Service capacity and capability:</p> <p>Trained staff are available to ensure that AH functions are performed to a high standard</p>	<p>4.1 4.2 4.3</p>	<p>Staff levels sufficient to meet the targets of the AH Operational Plan are maintained.</p> <p>Review staffing levels and roles</p> <p>Succession plan and absentee plans are developed and implemented</p> <p>SDV to monitor and ensure training requirements are sufficient to effectively implement the AH Plan</p>	<p>Staff losses have been replaced, new recruitments have been employed as needs identified.</p> <p>Review completed and report submitted to GM</p> <p>Succession plan review completed and submitted to GM Annual leave calendar maintained by SDV (distributed monthly to staff with monthly reports)</p>

	5.1 3.4	<p>All non veterinary AH field staff trained to have appropriate basic paraveterinary skills (to be used under veterinary supervision compliant with the Veterinary Surgeons Act and consistent with OHS policy).</p> <p>AH Staff to attend and participate in the relevant Annual Conference Utilise appropriate training opportunities to maintain and develop professional skills</p>	<p>All AH Rangers are able to perform tasks including being able to bleed cattle and sheep ; assess sheep for lameness and record outcomes of the assessment ; collect aqueous humor from a deceased animal (subject to a veterinary risk assessment) ; and handle, store, transport and pack samples safely.</p> <p>Continuing Professional Development (CPD) requirements are met to ensure veterinary registration.</p>
<p>3. Surveillance: Effective surveillance and reporting to enhance risk management in relation to trade in livestock/ products; animal production ; and public health</p>	5.1	<p>Investigate herd /flock health problems</p> <p>Record all AH enquiries and investigations</p> <p>Report monthly surveillance activities</p> <p>Provide surveillance reports to “Surveillance Quarterly”</p> <p>Ensure a consistent surveillance strategy across the Hume LHPA</p> <p>Respond to all complaints about AH service delivery</p> <p>Saleyard inspections as per policy</p> <p>Footrot audit as per Policy</p>	<p>120 property visits /AH team</p> <p>Monthly AH Surveillance Register maintained and monthly reports submitted to SDV</p> <p>Monthly SDV report provided to the Board and DPI</p> <p>Publications in “Surveillance Quarterly”</p> <p>Minimum 2 AH meetings with all AH staff</p> <p>Maintain an AH complaints register</p> <p>Number of sales attended Annual on property footrot audit completed</p>

<p>4. Emergency management: Respond effectively to emergencies involving animals</p>	<p>2.2</p>	<p>EAD response to be given highest priority</p> <p>All field Staff to be trained for EAD</p> <p>Develop a contingency plan for AH delivery in the event of an EAD</p> <p>Adequate resources for EAD investigations available and maintained at each office</p> <p>Staff are adequately trained and protected from risk of injury or disease</p> <p>Reporting and recording of EAD events</p> <p>Extension programme to deliver information about EAD risks to stakeholders and encourage reporting of Suspect EAD</p> <p>Swill Feeding programme to mitigate risk from FMD</p>	<p>Staff released to attend EAD when requested</p> <p>All field staff and CSOs have basic EAD competencies</p> <p>Staff leave calendar developed</p> <p>Audit and maintenance of EAD kits</p> <p>PPE training and protective equipment provided</p> <p>All EAD reports/investigations to SDV within 24 hours</p> <p>No EAD spread due to failure to notify</p> <p>2 AH newsletter and e-newsletter items on EAD ; regular contact with private veterinarians</p> <p>15 piggery inspections ; extension as above Inspection of all local tips to assess EAD risks and report to DPI and Council.</p>
<p>5. Tracing: Livestock and livestock products can be traced to manage animal health risks to trade ; and for consumer protection</p>	<p>2.1 2.2</p>	<p>Monitoring, advice and enforcement of NLIS ; compliance with policy (as resources and priorities permit).</p> <p>Tracing of all reported events under the Stock Diseases & Chemical Residues Acts in accordance</p>	<p>NLIS compliance data recorded in monthly AH surveillance reports – including non compliance and breach reports.</p> <p>Number of failure of response to tracing reports.</p>

		with relevant policy. Assist DPI with saleyard audits	Number of saleyards audited.
6. Information management: Animal disease, welfare and residue information is readily available	3.2	Adoption of a workable computerised system to record and retrieve animal disease, residue and welfare information. System installation; staff trained to use; and staff are entering and able to retrieve data. Explore the development of a common file directory across 3 offices available to AH staff that increases efficiency of recording AH surveillance data, cross office AH property searches and maintenance of AH departmental registers eg Leave calendar	Hume LHPA Board adopts Biosirt or a suitable alternative system (in the event of the failure to deliver Biosirt as a suitable program for LHPA AH service needs) AH staff actively using Biosirt or alternative Property disease certificates being completed AH staff complete AH Surveillance report monthly ; SDV reports AH Surveillance data to DPI quarterly
7. Communication and consultation: Internal and external stakeholders are informed about animal health matters	1.1 1.3 1.4	Directors to be briefed on AH issues AH staff communication and consultation systems to be developed and implemented Strategic communication program developed and	SDV report monthly to the Board ; and attend AH subcommittee meetings SDV monthly reports to all AH staff Bimonthly teleconference on AH matters 2 AH staff meetings SDV to participate in monthly regional RVO/SDV meetings Bimonthly e-newsletter 2 newsletters produced

		implemented to serve external stakeholders	<p>12 media releases</p> <p>6 field days/ workshops delivered to producers</p> <p>Monthly contributions to Wormboss</p> <p>Liaise with private practitioners (visits, e newsletter, email updates)</p> <p>Collaborate with other agencies (Stock and station agents, DPI, MLA, CSU) to participate and/or present at field days or other events.</p>
<p>8. Research and development:</p> <p>Development, management and participation in research projects relevant to prioritised animal health issues, at a local, regional and national level.</p>	<p>5.2</p> <p>4.3</p>	<p>Participation in and initiation of projects at a local, national regional level</p> <p>(Keys- Consultation, Collaboration, Activity, Reporting, Resources)</p> <p>Seek external funding to effect the cost to the ratepayer</p>	<p>Cost effective outcomes for LHPA ratepayers.</p> <p>Project subjects (investigations undertaken ; recorded ; and reported) :</p> <p>1 Theileria – local epidemiology and management</p> <p>2 Balanitis in cattle – epidemiology and management</p> <p>3 Chlamydia – regional survey + participation in State wide research program</p> <p>4 Vitamin B12 supplantation trial</p> <p>5 Drench resistance survey - participation in proposed regional survey</p> <p>Trial work published</p>

			<p>Communication of outcomes to stakeholders</p> <p>Adoption of key strategy identified in research project</p>
<p>9. Organisation and management:</p> <p>Management structure ensures that obligations are met in accordance with the operational plan and desired outcomes achieved in a safe work environment</p>		<ul style="list-style-type: none"> • Regular meetings of management team • Regular meetings with staff • Clear written statements of responsibilities for all staff • Regular performance reviews for all staff • Comply with OHS Policy 	<ul style="list-style-type: none"> • Monthly meeting attended by all members of management team Bimonthly teleconference of all AH staff ; 2 AH staff meetings • review of injuries or illness associated with workplace activities • All staff performing livestock health functions are trained in risk management
<p>10. Legislation and regulation:</p> <p>Appropriate legislation is available to achieve animal health aims</p>	5.1	<p>All AH staff appointed as Stock Inspectors</p> <p>Identify and act on deficiencies in legislation - via Authority/Board and RAHC</p> <p>Comply with state policies on implementation of Regulatory policy</p>	<p>SDV-monitor currency of inspectors certification</p> <p>Directors are informed regularly on legislation developments</p> <p>Reports of all SDA and S(CR)A breaches to local DV. Breaches and action taken to SDV/RV .</p>

Pest Animal and Insect Objectives

Strategies	Link to State Objective	Resources	Performance Indicators
1. Implement effective rabbit control programs	2.3	<ul style="list-style-type: none"> • Consistent rabbit control program across the whole of the Hume LHPA • Key areas of major infestations identified across the whole of the Hume LHPA. • Liaise with all land managers in the Hume LHPA for rabbit control except urban landholders. • Extension program for pest animal control. 	<ul style="list-style-type: none"> • That a policy for rabbit control in the Hume LHPA has been documented. • Mapping of heavy infestation areas. Pest animal module. • 300 property inspections for rabbits across the Hume LHPA area and entered into the pest module. • 6 pest animals meetings or field days and entered on the pest module.
2. The program for wild dog control is strategic and resources are contributed by all stakeholders	2.3	<ul style="list-style-type: none"> • Hume LHPA provides coordination and facilitation support through Ranger staff to meet and prepare management plans. • Ground baiting programs is planned & coordinated across all land tenures, stakeholders. • Liaise with adjoining LHPAs and agencies in implementation of consistent wild dog control programs. • Hume LHPA contributes to state and regional meetings for planning and risk management of wild dog programs. 	<ul style="list-style-type: none"> • 100% of wild dog management plans in place (5) and compliant. • 5 wild dog control area have active ground baiting programs. • 4 contacts with other agencies and authorities and documentation in Pest Module. • Hume LHPA Rangers attend and contribute to Regional Training. Contribute to the regional pest animal group. Attend and contribute to biannual Pest Animal Conference.
3. Implement effective feral pig control programs	2.3	<ul style="list-style-type: none"> • Coordination of programs with relevant stakeholders. • Key infestation of feral pigs identified. • Provide extension and 	<ul style="list-style-type: none"> • A minimum of 50 inspection for feral pigs and entered onto the pest module. • Map known feral pig infestations. • A minimum of 25 trapping and poisoning programs and entered into the pest module and board

		assistance to landholders when establishing a feral pig control program.	reports.
4. Fox control programs are coordinated and accessible	2.3	<ul style="list-style-type: none"> • Coordination and promotion by Rangers of group fox baiting programs. • A minimum of 2 days per week at each site as designated bait collection times per week (March to September) 	<ul style="list-style-type: none"> • Fox control groups entered in the pest module. • That the bait collection days for each site are advertised in either the media, flyer or the LHPA newsletter.
5. Implement other pest animal and insect programs	2.3	<ul style="list-style-type: none"> • Hume LHPA provides sufficient staff and resources to respond to seasonal outbreaks of pest species such as plague locust and mice. • Liaise with DPI re plague locust and mice control when required eg Policy & Procedures. 	<ul style="list-style-type: none"> • 12 fully trained Rangers to implement policy. • 4 audits of chemical storage depots. • Policy and procedures available to all Rangers and this recorded by Senior Ranger. • Record of all control activities to relevant agencies.
6. Pest programs of the Hume LHPA are sustainable and resourced	5.2 5.3	<ul style="list-style-type: none"> • Hume LHPA establishes stronger links with relevant networks. • Conduct 1080 & Pindone authorisation courses for ratepayers. • Source funding for pest animal control programs. • Hume LHPA employ sufficient Pest Animal Rangers to service pest animals/insects control programs & policy 	<ul style="list-style-type: none"> • 10 stakeholder meetings for the year. • 10 courses advertised and conducted annually. • 10 applications for external funding for pest animal control. • 6 full time equivalent Pest Animal Rangers
7. Ratepayers and		<ul style="list-style-type: none"> • Communication with ratepayers is consistent with 	<ul style="list-style-type: none"> • 2 newsletters to ratepayers. • 10 media articles provided annually

<p>stakeholders are well informed and consulted regarding pest management issues</p>	<p>2.3</p>	<p>policy.</p> <ul style="list-style-type: none"> • SR or nominated Ranger represents the Hume LHPA in media and regional meetings regarding pest management. • Rangers prepare and distribute relevant and timely activities to manage seasonal issues. 	<ul style="list-style-type: none"> • 10 media interviews annually • 10 field days on pest management or skills development.
<p>8. Pest programs are timely and responsive and information is recorded for decision making and reporting</p>	<p>2.3</p>	<ul style="list-style-type: none"> • All pest information to be recorded in the FARMS Pest Module. • Strategic pest programs are planned and include contingency planning for reactive and emergency responses. 	<ul style="list-style-type: none"> • All Rangers complete a monthly report. • All applicable staff receives emergency management training and participates in emergency responses. • All Ranger Pest Animal inspections are recorded in the Pest Module

Traveling Stock Reserves Objectives

Strategies	Link to State Objective	Resources	Performance Indicators
1. The Hume LHPA is compliant in its legislative responsibilities to manage weeds, pests and fire risks on TSRs	5.0	<ul style="list-style-type: none"> • Annual weeds plan is funded for the authority. • Weed networks are accessed for funding and management of specific weed issues. • Rangers provide SMT of pest species on TSRs. • The Hume LHPA contributes to bushfire reduction and risk management on TSRs. • Participate in hazard reduction burns with NSW Rural Fire Service. • Strategic grazing of specified TSRs. 	<ul style="list-style-type: none"> • Ranger/FA inspect all TSRs 2 times annually and priority weeds treated. • Hume LHPA continues to be a member of ERNWAG. • Annual plan developed and undertaken for pest animal & weed control. • Bushfire management plans adopted and distributed to local BFMC. • 6 TSRs conduct trial hazard burn. • 20 grazing permits issued.
2. The Hume LHPA has in place a clear strategy for its future role in TSRs	2.5	<ul style="list-style-type: none"> • Review of TSRs conducted and business plan developed. • Community consultation on the future role of Hume LHPA and TSRs. 	<ul style="list-style-type: none"> • Authority submits a business case for future role of TSRs by September 2011. • 3 press releases. • LHPA/Ratepayer newsletter. • 2 community meetings if needed.
3. Issuing permits on TSRs	2.5	<ul style="list-style-type: none"> • Continue to issue permits on a needs /request basis in accordance with the RLP Act/Regulations and Hume LHPA policy. 	<ul style="list-style-type: none"> • All permits issued meet the requirements of the RLP Act/Regulations and Hume LHPA policy.
4. Plan for future management of TSR;s within the Hume LHPA	2.5	<ul style="list-style-type: none"> • Prepare a complete list of TSR's with all details of each TSR recorded, including reserve number, size, location, conservation rating, current grazing strategy, current sources of income 	<ul style="list-style-type: none"> • Complete list of TSR's with all required details by August 2011 *TSR Rangers responsible for this strategy
5. Prepare a Business Plan for all TSR's within the Hume LHPA	2.5	<ul style="list-style-type: none"> • Identify all TSR's considered to be financially sustainable. • Identify all TSR's considered to be essential to retain for the movement of travelling stock • Identify all TSR's considered to be suitable for 	<ul style="list-style-type: none"> • List of TSR's financial status completed by August 2011 • Complete list of essential TSR's by August 2011-06-09 • Identify and compile list of TSR's

		<ul style="list-style-type: none"> being ceded back to the Lands Department • Prepare a financial budgets for 2011/2012 for TSR's, for each area of management, Wagga, Albury/ Holbrook, Gundagai 	<ul style="list-style-type: none"> no longer required by December 2011 • Budgets prepared by July 2011 *TSR Rangers and SR responsible for this strategy
6. Prepare a annual work plan for TSR's	3.3	<ul style="list-style-type: none"> • Annual work plan for TSR's to be prepared by each management area, Wagga, Albury/Hume ,Gundagai 	<ul style="list-style-type: none"> • Annual work plans to be completed by August 2011 *TSR Rangers responsibility
7. Weed Control Plan for all TSR's	2.5	<ul style="list-style-type: none"> • Each area of TSR management will prepare an annual weed control program that complies with the obligations of the Noxious Weeds Act 	<ul style="list-style-type: none"> • Weed control plans to be completed by August 2011 *TSR Rangers responsibility
8. Pest Animal Control Plan	2.3	<ul style="list-style-type: none"> • Each area of TSR management will prepare a Pest Animal control program to comply with the obligations of the RLP Act 	<ul style="list-style-type: none"> • Pest Animal Control plans to be completed by August 2011 *TSR Ranger responsibility
9. Annual Report to be prepared for all TSR Financial & Management activity	2.5	<ul style="list-style-type: none"> • Each area of TSR management will prepare an Annual Report for the Senior Ranger to be used in the compilation of a Report for the whole Hume Authority 	<ul style="list-style-type: none"> • Annual report to be completed and set to the SR by June 2012 *TSR Ranger responsibility
10. Quarterly Report Of TSR's activities	2.3	<ul style="list-style-type: none"> • Each area of TSR management will prepare a quarterly report of all TSR's activities in relation to the Function Management Plan 	<ul style="list-style-type: none"> • Quarterly activity reports to be sent to the SR in October, January, April and July each year *TSR Ranger responsibility
11. Record all TSR activities	2.3	<ul style="list-style-type: none"> • Prepare a computer based recording method for all activities on all TSR's within the Hume LHPA 	<ul style="list-style-type: none"> • Computer record program completed by Dec 2011

Corporate Objectives

Strategies	Link to State Objective	Proposed approach	Performance Indicators
1. Rate payers having an understanding of the role LHPA play and service they provide to them as a rate payer	1.1 1.3	<ul style="list-style-type: none"> Correspondence listing services provided Correspondence advising Animal Health and Pest Animal achievements Field Days Education programs 	<ul style="list-style-type: none"> Measure complaints register against previous year. Rates being paid without enforcing debt collection
2. Land holders contacting the correct department to meet their needs effective and efficiently.	1.1 2.1	<ul style="list-style-type: none"> Land holders have a clear understanding on whom to contact regarding their query 	<ul style="list-style-type: none"> Feedback from CSO's and SMC
3. Have the authority brand recognised by its rate payers	1.1 1.3 1.5	<ul style="list-style-type: none"> Branding recognised through advertisements and sponsorships. Improve signage at local offices Continual media coverage Stakeholder engagement strategy 	<ul style="list-style-type: none"> Signage updated 2 media articles per month
4. To ensure landholders update property changes	3.5	<ul style="list-style-type: none"> Land holders to notify LHPA of changes Educate land holders to understand their obligation to notify LHPA of changes to their properties e.g. address change, notification of decreased estate 	<ul style="list-style-type: none"> Less return to sender mail. Complaints register Completed L&S returns E-newsletter
5. Upskilling staff	4.1 4.2 4.3 5.6	<ul style="list-style-type: none"> Skilled and Knowledgeable staff 	<ul style="list-style-type: none"> Accurate and efficient work out put. Performance reports Progression
6. Employee Inductions	4.1 5.6	<ul style="list-style-type: none"> New employee to visit each Hume LHPA site and meet existing staff. 	<ul style="list-style-type: none"> Employee visits each office within 2 weeks of starting GM meets employee on first day and introduces to local staff
7. Remuneration in line with job roles and responsibilities.	4.1 4.2 4.3	<ul style="list-style-type: none"> Award be reviewed to reflect the need for more than one job description of Customer Service Office Appropriate job title for the role being 	<ul style="list-style-type: none"> Award is updated following local input from staff

		performed	
8. Improve consultation and business understanding	1.1 1.3 1.2, 3.5	<ul style="list-style-type: none"> Regular face to face staff meetings 	<ul style="list-style-type: none"> Increased enthusiasm and team input.
9. Improve by regular consultation, staff involvement on decisions, training, feedback from Office Coordinator, clear job descriptions.	1.3	<ul style="list-style-type: none"> CSO's have a feeling of role ownership, demonstrate initiative and be valued by Authority Education in how their responsibilities affect outcomes for the authority. 	<ul style="list-style-type: none"> KPI's Feedback Absenteeism is low
10. Good relationship with SMC and authority staff	2.1 3.6	<ul style="list-style-type: none"> Improve the lack of interpersonal communication with SMC by removing on line submissions for rate inquiries and finance inquiries and replace with email and phone calls. 	<ul style="list-style-type: none"> Feedback from SMC Staff satisfaction survey completed and analysed
11. Corporate services are provided to a high standard	3.2 4.2 3.4 5.4	<p>The authority & SMC work together to complete rating process</p> <ul style="list-style-type: none"> The authority works with the SMC to complete Land & Stock return process Ratepayer information is refined and updated in conjunction with SMC following both rating and land & stock return processes 	<ul style="list-style-type: none"> 100% rating process completed on time 100% of L&S Return process completed on time
12. Organisation and management: Management structure ensures that obligations are met in accordance with the operational plan and desired outcomes achieved in a safe work environment	1.1	<ul style="list-style-type: none"> Regular meetings of management team Regular meetings with staff Clear written statements of responsibilities for all staff Regular performance reviews for all staff Comply with OHS Policy 	<ul style="list-style-type: none"> Monthly meeting attended by all members of management team Bimonthly teleconference of all AH staff ; 2 AH staff meetings review of injuries or illness associated with workplace activities All staff performing livestock health functions are trained in risk management

13.The authority has a positive presence in regional and state networks	5.0	<ul style="list-style-type: none"> • Active participation in regional and sub regional networks • Active participation in state networks • The authority staff create and participate in effective conduits with other agencies and reference groups • The authority participates in joint planning and development opportunities with agencies and networks 	<p>20% increase in joint programs across LH an PA</p> <ul style="list-style-type: none"> • Authority presence at 5 regional and sub regional network meetings • Authority responds to 100% of regional and sub regional requests
14.The authority has a sustainable financial strategy	3.2	<p>Monthly financial reporting information is provided for decision making</p> <ul style="list-style-type: none"> • Long term forecasting for rating is completed • A capital development program is established • An asset management program is established 	<p>12 financial reports provided annually</p> <ul style="list-style-type: none"> • Annual audit completed • Authority adopts a long term financial strategy incorporating assets and capital development
15.Information technology supports the authority staff to be customer focused	5.5	<p>Introduction of AH and PA modules for FARMS</p> <ul style="list-style-type: none"> • Common file drives and procedures for handling information are implemented in all locations 	<p>100% of offices have consistent file drives</p> <ul style="list-style-type: none"> • 100% of relevant staff receive required PA module training
16.The authority is compliant with the OHS legislation and provides a consultation process		<p>Implementation of the state wide OHS management system</p> <ul style="list-style-type: none"> • OHS consultation policy and committee established and trained • Processes for managing risks and improvements to systems includes all staff categories 	<ul style="list-style-type: none"> • Nil workplace related injuries • 3 OHS committee meetings held per annum as minimum • Committee minutes and outcomes are reported to Board
17. Clearer service delivery focus is achieved through human resource management	3.1 2.1 4.1 4.2 4.3	<p>A succession plan is established</p> <ul style="list-style-type: none"> • Retention of skills and knowledge is a priority activity • Staff work plans are revised and restated annually 	<p>100% staff utilising pest module for FARMS</p> <ul style="list-style-type: none"> • 100% staff have work plans implemented annually
18.The authority has a clear planning and strategic framework	1 to 5	<p>The authority develops clear strategies for functional areas</p> <ul style="list-style-type: none"> • The authority completes an annual functional management plan • Operational plans are completed for LH, PA & 	<ul style="list-style-type: none"> • Functional areas are reported on at 12 Board meetings • FMP completed and lodged

		TSR and Corporate functions	<ul style="list-style-type: none"> Quarterly reporting on activities to Directors
19.The customer service charter provides a framework for improving service delivery		Retraining and or mentoring role for new and existing staff <ul style="list-style-type: none"> Develop customer service charter internally Complaint management procedure is implemented for rating 	1 staff survey conducted <ul style="list-style-type: none"> 100% of complaints dealt with within 35 days
20.The authority is responsive and accessible to ratepayers		Community engagement and communication strategy supports decision making for senior staff and Directors	Authority presence at 80% of events identified in strategy <ul style="list-style-type: none"> Recording of information / enquiries at front desk 10% increase in media coverage
21.The authority has an effective corporate governance culture	5.1 – 5.6	<ul style="list-style-type: none"> Develop an annual agenda reflection key decisions and timeframes Board of Director meeting information reflects corporate governance charter Committee process developed to reflect good corporate governance 	<ul style="list-style-type: none"> Key compliance matters completed Meeting agenda evaluated annually Board evaluation of committee and meeting process annually

SECTION D
Authority Localised Objectives

Objective 1:

TBA

Strategies

Resources

Performance Indicators

SECTION E
Authority Operating Budgets

The Hume Livestock health and pest Authority will commit \$3,186,324 *total rate income* of rate revenue and \$961,178 of other income totalling \$4,147,502 toward achieving the objectives of the function plan 2011/12. In summary the approved budget is as follows;

Director	\$ 109,000
Employee	\$ 2,079,320
General	\$ 322,480
Motor vehicle	\$ 276,000
Office	\$ 352,300
Property	\$ 136,650
Service	\$ 871,752
Total Expenses	\$ 4,147,502