

Urban Sustainability Program

Urban Sustainability Major Project Grant

Business Plan

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PROJECT: **Backyard Landcare Sydney North**

REFERENCE NUMBER:

GRANTEE: **Ku-ring-gai Council**

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Version 0.A (29 July 2008)

The version identifier for the Project Business Plan should be altered and dated with each amendment made. This provides an indication of the currency of the Plan.

Table of Contents

1.1	Project Title	
1.2	Project Background.....	5
2	Project Vision, Outcomes and Objectives	7
2.1	Vision	7
2.2	Objectives Hierarchy	7
2.3	Government Objective(s)	7
	2.3.1 Program Objective(s).....	8
	2.3.2 Council Objective(s)	8
	2.3.3 Project Objective(s).....	9
2.4	Outcomes.....	9
2.5	Outputs.....	10
3	Project Structure and Governance	11
3.1	Project Structure	11
	3.1.1 Project Location	11
	3.1.2 Project Design.....	11
	3.1.3 Project A	12
	3.1.4 Project Milestones.....	13
	Project Schedule	14
3.2	Governance	14
	3.2.1 Decision Making.....	14
	3.2.2 Project Manager	15
	3.2.3 Partners and Stakeholders	16
	3.2.4 Steering Committee (optional).....	17

Error! Use the Home tab to apply AppendixSubCover to the text that you want to appear here.

3.2.5	<i>Project Team</i>	17
3.2.6	<i>Reference Groups (optional)</i>	18
3.2.7	<i>Contractors and Consultants</i>	18
3.2.8	<i>Project Influence on Councils</i>	18
4	Stakeholder Engagement & Communication	19
4.1	Stakeholder Identification.....	19
4.2	Stakeholder Communication & Management	19
4.3	Communication Strategy	20
4.4	Monitoring Plan	20
4.5	Project Performance Indicators	21
4.6	Program Measures	21
4.7	Method of Data Collection.....	22
4.8	Reporting.....	22
4.8.1	<i>Reports to the Trust</i>	22
4.8.2	<i>Reports to the Steering Committee</i>	23
4.8.3	<i>Reports to Project Partners</i>	23
4.8.4	<i>Reports to the Stakeholders</i>	23
4.9	Financial Information	23
	Risk Management Plan	25
4.10	Risk Identification	25
4.11	Risk Analysis/ Evaluation.....	26
4.12	Development of Mitigation Strategies	26
4.13	Review Process	28

5

Backyard Landcare Sydney North

1.1 Project Background

Inspired by rural Landcare, Backyard Landcare (BL) will pilot an innovative regional approach to breaking down private/public land management barriers. A strategic alliance between 3 councils has been formed, in a regional area with over 304,000 people living in 569.4 s/kms. BL will build on the successes of Ku-ring-gai's Willoughby's and Hornsby's environmental programs and address the gap that has been identified in environmental education and social research - how to engage residents, especially time poor 25-55 yr olds.

There is a very long history of environmental programs within the three Councils that led to the successful grant application, Backyard Landcare. Historically there has been an overwhelming emphasis on weeds at the expense of almost all other environmental problems. Even with this focus there have been major shortcomings in dealing with this one problem. Weeds grow wherever suitable conditions exist, not restricting themselves to public property where government resources are traditionally allocated. The failure to address the problem of weeds on private property has seriously reduced the effectiveness of weed control programs on public land. Weeds of course are not the only problems that migrate from private property to bushland, some of the other major problems being encroachment, dumping and stormwater and in the past few years Councils have started to move away from just being concerned with vegetation but are trying to address a holistic range of sustainability issues. This new approach is concerned with lessening the environmental footprint of residents and the Council and is now core business for environmental sections within local government.

The Ku-ring-gai Bushcare Association in 2004 put forward a recommendation that Council employ officers to work the interface between private and public land, to try and deal with the problem of private property having negative impacts on bushland. As a result of that request Ku-ring-gai successfully applied for a grant to target the urban interface of one of the larger stands of Blue Gum High Forest in its local government area. This grant known as Face to Face, in partnership with Ryde Council, employed a part-time officer to contact every resident living adjacent to Sheldon forest and a similar area in Ryde, with an offer of a free consultation and a small pack of gardening tools. This grant lasted for 12 months and showed the need for such an approach as many residents were oblivious to the consequence of having noxious weeds on their property. This grant concentrated on weeds and in the evaluation process it was decided that a more comprehensive sustainability strategy rather than focussing on weeds might even be more effective.

As a result of the success of Face to face, two Community Environmental Officers were employed in 2005 from the Ku-ring-gai Environmental Levy to build on its achievements. Their specific brief is to ensure that the impact of residents living next to the bush be lessened through education and ultimately through enforcement. They have achieved good results, however they do not work with the community in an ongoing way and concentrate on noxious weeds, dumping and encroachments.

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Ku-ring-gai Council also through the Environmental Levy in 2005 funded a program called Backyard Bushcare. This program is a precursor to Backyard Landcare and has been very effective in engaging interested residents in improving biodiversity on their property. Very similar to Backyard Landcare this program still retained an emphasis of weeds rather than more general sustainability issues.

Hornsby Council in 2005 developed a program called Gardens for Wildlife. This involved a series of community meetings where interested residents were invited to join the program and have their property inspected with a view to improving biodiversity values. Urban areas with rare plant communities and rural residents were targeted and the response was overwhelming. In the rural areas Hornsby spent public money on rectifying environmental problems on private land, if the Council and the land owner could come to an agreement, whereas in urban areas there was more of an emphasis on consultation. The interest was such that some residents are still waiting for a site visit, due to a lack of resources available for this task

Willoughby Council in 2003 initiated a program funded by its Environmental Levy called Bushfriendly Backyard. This involved contacting every resident who backed on to bushland, with a view to eliminating any noxious weeds present on their property. This program was very effective but was weed centric and is no longer active. In 2005 Willoughby started Sustainability Street and currently have 5 groups. This program has engaged the 25-55 demographic through the providing of childcare and evening meetings with no requirement of regular community working bees.

Bushcare for over the past decade has been the premier community volunteer environmental program in existence in Sydney and is well established in all three Council areas. This program attracts older residents; in a 2001 survey of Ku-ring-gai Bushcare volunteers it was found that over 90% of the bushcare members were over 55. Older people are often retired and have the time to put into volunteer activities, want to put something back into the environment and for a percentage of people want to increase property values. This trend is found across the board in all bushcare programs.

Other programs that Council successfully run target pre school and school age children. The Wildflower garden at St Ives is typical of this trend. The majority of its environmental programs such as Bush Birthdays, People in Parks and the School Holiday program are targeting young adults and children under 18 years of age. These residents also go to school where environmental programs are part of their curriculum and are therefore considered to be well catered for in this area.

It has come to the realization of all three Councils that the group of residents that seem to be missing out on environmental education are those between 25-55 years old. It has also become obvious that there has been too much of a focus on weeds rather than other sustainability and environmental issues. Some new Council programs such as Streetcare and Wild Things, Sustainability Street have been successful at targeting residents in the 25-55 demographic which indicates that this group of residents is assessable if the programs are tailored to their interests and don't require an input of time

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Backyard Landcare has been specifically designed to take advantage of the experience that the three Council have gained through the programs they have run for a number of years. It will not be a weed centric initiative, it will address a wide range of sustainability issues and it will attempt to target the 'missing' 25-55 year old demographic

1 Project Vision, Outcomes and Objectives

1.1 Vision

To engage private property land managers, with effective environmental sustainability strategies in partnership with local business and community. There will be a particular focus on the 25-55 year old demographic, as well as private land that is in a riparian zone or a habitat corridor.

1.2 Objectives Hierarchy

1.3 Government Objective(s)

State Government

This program meets objectives set out in The NSW State Plan for Environment for Living Chapter 6: specifically assisting with power, water targets and biodiversity targets:

- By 2010, 10 per cent of electricity consumed in NSW will be from renewable sources, rising to 15 per cent by 2020.
- In Sydney, increase the volume of water recycled from 15 billion litres per year to 70 billion litres of water per year by 2015.
- Promoting voluntary conservation on private land and linking areas of prime habitat with corridors to mitigate the impacts of climate change.

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1.3.1 Program Objective(s)

- improve urban water management with a particular focus on stormwater and urban runoff to achieve sustainable water quality and conservation outcomes.
- improve resource conservation through effective waste management, avoidance, reuse, recycling and support for sustainable products and services.
- improve and protect urban bushland and creeks, urban wildlife and habitats of rare and endangered flora and fauna.
- improve the quality of the local urban environment through integrated approaches that address a combination of the following examples: air quality, noise, odour, chemical use, biodiversity, litter and dumping.
- improve the sustainability performance of local councils, small businesses, community organisations and householders in urban areas.

1.3.2 Council Objective(s)

All three Councils have sustainability objectives in their current management plans that will be enhanced by this grant. These objectives include increased recycling, more community environmental education, increased biodiversity targets. Additionally the below reports show organisational support for the sustainable principles that will be achieved by this grant. Backyard Landcare will form part of the regions TBL sustainability approach.

The project will assist Hornsby Council in meeting its Key Performance Indicators described in its Management Plan 2007/8 to 2010/11, which measures Triple Bottom Line using a combination of the Community Sustainability Indicators and the Global Reporting Initiative Indicators under the strategic themes of 'Conserving our natural environment' and 'Working with our community':

- The number of community members participating in council sustainability activities
- Percentage of water consumption reduction achieved through council's initiatives for the community
- Habitats protected or restored
- Percentage of greenhouse gas reduction achieved through council's initiatives for the community

Ku-ring-gal Community Environmental Research Project Report (2005), Hornsby Biodiversity Conservation Strategy (2005), Hornsby Environmental Education Strategy (2006) Ku-ring-gai Biodiversity Conservation Strategy (2006). Willoughby Community Survey (2005), Willoughby, Ku-ring-gai and Hornsby SOE reports, NSW and Australia SOE reports.

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1.3.3 Project Objective(s)

- Target residents not previously involved, especially time poor residents aged 25-55 years and others identified through social research;
- Undertake social research built on previous studies to identify barriers and strategies to overcome them, to ensure effective delivery of sustainability programs to the community;
- Employ 2 Landcare Officers to work with targeted residents to achieve improved sustainability in the home including improved biodiversity conservation in the backyard;
- Co-ordinate creek line, bushland or corridor restoration works on adjoining public land;
- Facilitate uptake of relevant environmental initiatives (local, state, federal and NGO) available to residents;
- Involve local businesses such as nurseries, water tank installers and landscapers in working with the councils on this project to provide works of a high environmental standard;
- To increase awareness of sustainability in non-English speaking communities especially focussing on the Chinese community through the employment of a mandarin speaking liaison officer

1.4 Outcomes

The following outcomes/benefits have been selected as the Outcomes for the Backyard Landcare project.

1. Biodiversity enhancement on private property.
2. Restoration of watercourses and corridors on private property and adjoining public land.
3. Protection and enhancement of remnant Endangered Ecological Communities (EEC) and urban wildlife habitat.
4. Integration of public and private land management within the GRI framework.

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5. Developing effective means of engaging the time poor, property owning, 25-55 age demographic in environmental programs and activities.
6. Community understanding of sustainability programs and their local environmental challenges and strengths.
7. Empowerment of property owners to undertake environmental improvements at home.
8. People self managing sustainability issues on their private property.
9. The economic value of the environmental works taken up by the community participants.
10. The use of local business for work on properties that participate in this program, will grow the local economy and business knowledge regarding sustainable behaviours.
11. Efficiency of this program in integrating community participants into existing funded programs to improve urban sustainability, minimising costs to government
12. TBL benefits through cost sharing (gov/private).

1.5 Outputs

- a new model for engaging the community with sustainability initiatives, developed in collaboration between local government and local businesses;
- a data base to be created to measurable improvement in local biodiversity and a lessening of the environmental footprint of residents of the 3 Council areas.
- The successful production of promotional material. This material will be based on the research undertaken and will be specifically designed to promote the strategies discovered to engage the 25-55 year old demographic.
- The production of a DVD to give an audio visual summary of the program.

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2 Project Structure and Governance

2.1 Project Structure

2.1.1 Project Location

Initially the project will be based at Ku-ring-gai Council. Once the research is completed and the 2 Landcare Officers employed, the project will rotate around the 3 Council areas

2.1.2 Project Design

The Backyard Landcare program is designed to disseminate environmental and sustainable education to the relevant residents.

There will be an emphasis on engaging the 25-55 year old demographic. There will be a focus on riparian zones and endangered plant communities, however any resident who is interested in accessing this program will be able to

To ensure the development of successful strategies, research will be undertaken across the three Council areas

To effectively engage with the projects clients, a report will be commissioned based on interviews, focus groups and questionnaires

An important part of the program is the engagement of local business. Although this will vary somewhat depending on the Council involved, local business will be advised of the opportunity to get on a list of preferred contractors the aim is to advertise for companies to be placed on a preferred suppliers list. To get on this list the companies will have to show that their products are sustainable and good for the environment. The businesses that are likely to be included are, rain water tank installers, nurseries, landscapers, energy auditors etc. It will be required that businesses that get work from the program pass on 5% of the cost of the successful quote back to the program.

To ensure an open system, any companies that approach the program will be entitled to get on the list as long as they meet the required environmental standards, even if they were not on the original list of preferred suppliers.

The advantage of the preferred contractor system is that it makes it easy for our clients to use services that are environmentally friendly. It also makes it easy for contractors to locate customers, and any payment back to the program is a tax write off as a business expense.

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An environmental sustainability officer is employed to do the preparation and administration work for this project. The officer will liaise internally with other staff to ensure existing programs are integrated into the this program and that local residents get appropriate support when needed. Eg, the waste education officer will answer questions of waste reduction and recycling, people from planning department will answer questions about water tank installation applications etc.

A monthly steering management meeting is organized to make sure that all relevant programs from the 3 councils can be integrated and resources and personnel are located to assist the program.

The communication officer in the Council will help with the advertisements on the newspaper and other media before the program starts and the media report after the projects starts.

The council will also provide venues for the workshops when needed.

2.1.3 Project Activities

Undertake social research

Review project plan

Identify stakeholders, potential participants and strategies

Prepare expression of interest for business involvement

Prepare pre and post evaluation for properties, site assessment and handout material

Undertake site assessments

Coordinate complementary works on Council owned lands, including ongoing maintenance

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Follow up survey and monitoring of works on public and private lands

Project evaluation and continual learning feedback through 3 Councils

2.1.4 Project Milestones

Stages	Milestone	Relevant Project Objective	Responsibility	Commencing date	Completion Date
Stage one/ year one and two	Employing a researcher	Conduct research	Ku-ring-gai, Willoughby and Hornsby Councils	Jan 08	Sept 07
Social research And preparation	Distribution of results of research	Strategies to engage the targeted demographic	Ku-ring-gai, Willoughby and Hornsby Councils	Jan 08	June 08
Stage two/ year two	List of preferred contractors	Giving residents the ability to access approved businesses	Ku-ring-gai, Willoughby and Hornsby Councils	May 08	July 08
Implementation of program	Employment of 2 Landcare Officers Site assessment	Staff to work with the community	Ku-ring-gai, Willoughby and Hornsby Councils	August 08	September 08
	Production of promotional material	To publicise the program	Ku-ring-gai, Willoughby and Hornsby Councils	Sept 08	October 08
	Post-visit review	To investigate the results of onsite visits	Ku-ring-gai, Willoughby and Hornsby Councils	Ongoing	
Stage three/ year two and three	Production of report continual implementation of the project	To assess success of the first year of the Landcare Officers	Ku-ring-gai, Willoughby and Hornsby Councils	May 09	September 09
Continual implementation and reports	Production of report continual implementation of the project	To assess success of the final year of the Landcare Officers	Ku-ring-gai, Willoughby and Hornsby Councils	May 10	September 10

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Project Schedule

See above

2.2 Governance

2.2.1 Decision Making

The three Councils (Ku-ring-gai, Willoughby and Hornsby Councils) involved have appointed an officer from each Council to be part of a committee that will oversee this grant. Currently the officers are:

Peter Clarke, Ku-ring-gai Council, Mandy Wilson, Willoughby Council, Di Campbell Hornsby Council

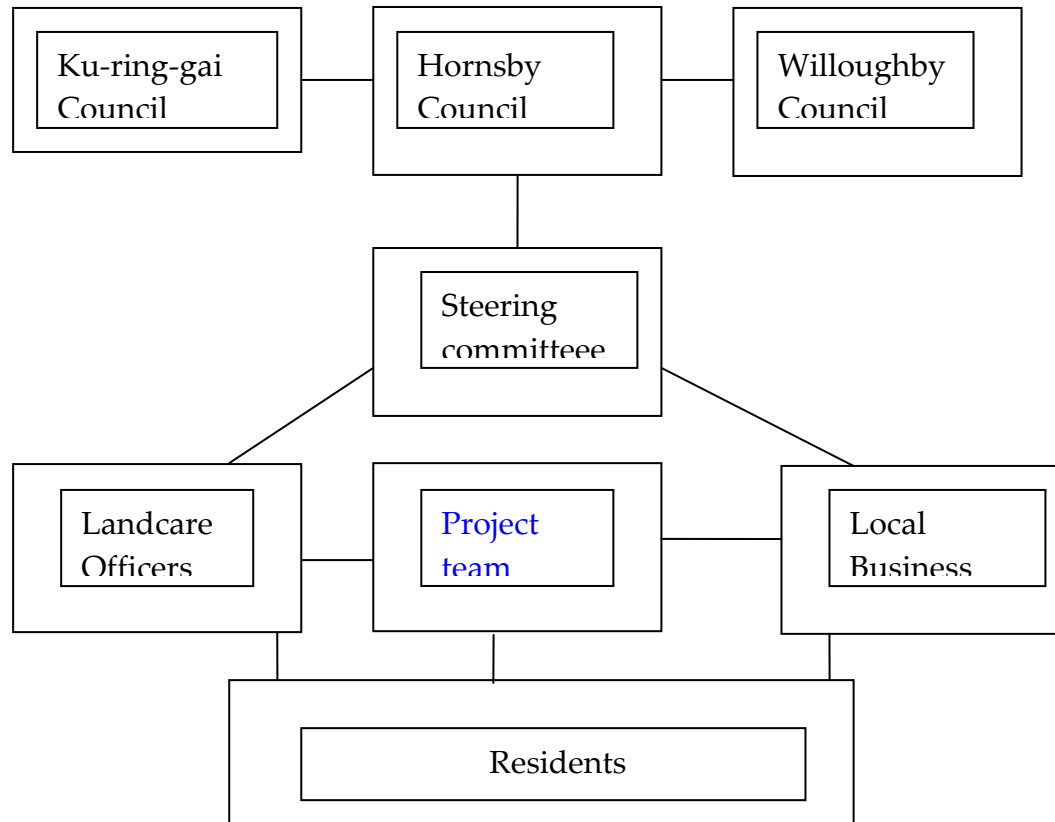
Monthly meetings will be held to discuss the progress of the grant and to make decisions pertinent to reaching milestones and stated outcomes

The project team will include a sustainability officer who will assist with research and with preparation for the project and a researcher who will be hired to find out what effective methods should be taken to reach the targeted demographic and environments more effectively.

In the second and third stage, the project team will be the two Backyard Landcare Officers.

The project team is responsible for the implementation and evaluation of the project and will report to the steering committee.

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2.2.2 Project Manager

The Project Manager for the project is: Peter Clarke Ku-ring-gai Council.

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Contact details: Phone: 94240 811
 Fax: 94240 877
 Mobile: 0418 277099
 Email: clarkep@kmc.nsw.gov.au

Peter Clarke currently runs Ku-ring-gai Councils community volunteer programs with over 16 casual and part-time staff. He is responsible for a budget of over 250k which involves a number of projects funded by the Environmental Levy. The programs that he is responsible for have over 1000 active volunteers.

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2.2.3 Partners and Stakeholders

Partners:

Environmental trust – The funding body of this particular project - is keen to establish Backyard Landcare as a model for sustainability education in urban areas.

Landcare Australia – Jenny Quearly is working closely with this grant to try and obtain corporate sponsorship for the project. If successful it is hoped to employ an extra landcare officer

Sydney Metropolitan Catchment Management Authority (CMA) – this organisation is hoping to use the model, developed by Backyard Landcare to distribute to other Councils, to promote the setting up of similar programs across the Sydney CMA

NSW National Parks and Wildlife Service (NPWS) – As a land manager adjoining private property, NPWS is interested working strategically with the program to achieve positive environmental outcomes.

Stakeholders

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Ku-ring-gai Council, Hornsby Council and Willoughby Council: These three councils having received the grant from Environmental Trust, will be planning, implementing the project within their respective LGA, and report the results to the public and the Trust.

Businesses: Local businesses who successfully apply to be on a preferred contractor list will be serving the residents with sustainable products and services. To get on this list they must prove that they reach certain measurable standards and will have to offer a discount to Backyard Landcare customers

Targeted residents: Potentially, they are anyone that lives in Ku-ring-gai, Hornsby and Willoughby LGA. This project will focuss on the property owner, especially those in the 25-55 year old demographic as well as ethnic groups such as the Chinese community. Residents who join the program will have their changes of behaviour recorded as an indicator of how successful this program is.

2.2.4 Steering Committee (optional)

The steering committee will be composed of Peter Clarke Ku-ring-gai Council, Mandy Wilson, Willoughby Council, Di Campbell Hornsby Council. Monthly meetings will be held to discuss the progress of the grant and to make decisions pertinent to reaching milestones and stated outcomes

2.2.5 Project Team

The Steering Committee will comprise of Peter Clarke Ku-ring-gai Council, Mandy Wilson, Willoughby Council and Di Campbell Hornsby Council

In the first stage the project team will include a sustainability officer working at Ku-ring-gai council who will be responsible for research and preparation for the project. A researcher will then be hired to find out what effective methods should be taken to reach wider communities more effectively.

In the second and third stage, the project team will primarily consist of the 2 Backyard Landcare Officers.

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The project team is responsible for the implementation and evaluation of the project and will report to the steering committee

2.2.6 Reference Groups (optional)

2.2.7 Contractors and Consultants

Researcher, (yet to be employed), to develop strategies to engage the targeted demographic

2.2.8 Project Influence on Councils

The project will result in increased community participation in existing and ongoing Council programs which are funded within recurrent budgets.

Through a greater community understanding and participation in urban stormwater management and riparian restoration will identify riparian problems and further works on public land. Remediation of problems identified by the community will lead to an increase in degraded areas that can be integrated into Hornsby's CRR program and Willoughby's and Ku-ring-gai's Environmental Levies.

3 Stakeholder Engagement & Communication

3.1 Stakeholder Identification

Local businesses on the preferred contractor list

There are certain standards that the local businesses have to meet to be on the preferred contractor list.

- The businesses should be located in Sydney metropolitan area, preferably within the LGA of the three Councils.
- Their goods or services are environmentally friendly/ sustainable;
- They must belong to their relevant business association
- They offer a 10% discount or other financial benefits to customers sourced from this project;
- They have a minimum 10M Public Liability insurance policy

These selection criteria will be published with the expression of interest advertisement in the local newspaper as well as Council publications. The project team will check the documentation prepared by the businesses making sure that only suitable businesses are included on the preferred contractor list.

Residents, especially the 25-55 demographic or those on riparian zones or with endangered plant communities present on their property. There will be local newspaper advertisements and internal Council publications which will advertise to the public the Backyard Landcare program.

A Chinese version of the advertisement will be available to attract Chinese speaking residents.

Appointments for home visits will be made with flexible appointment times which will include weekends. This will help ensure that the 25-55 demographic will have the chance to participate. Depending on the result of the research, letterbox drops or workshops might be organized to further promote the program.

3.2 Stakeholder Communication & Management

The stakeholder communication will be determined by the research report which will identify strategies most likely to work.

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3.3 Communication Strategy

The draft Ku-ring-gai Sustainability Strategy has shown a community need to be engaged when undertaking initiatives such as sustainability. Workshops and focus groups will be organized for local residents to voice their own opinions about what sustainability means for them and what would be the best approaches to conduct this campaign. Additional approaches such as mailouts, brochures, public meetings social surveys or interviews of local residents will be undertaken if deemed necessary..

Monitoring and Reporting

3.4 Monitoring Plan

It is intended that the monitoring plan will be based on the successful reporting mechanisms developed and used by the Bushcare Program. This will involve clients needing to be registered and the data placed on a database, an Occupational Health and Safety audit of the site undertaken by the Landcare Officers and the filling out of a log book by the participants noting when work is done.

The steering committee will hold meetings with the landcare officers and monitor the implementation of the program and make sure it is on track. They will consult with stakeholders and participants of the program and make adjustments to the program when necessary.

Services assessed by participants will be recorded and analysed on how many clients have been served, the duration of each visit as well as which services were accessed. Clients will be asked whether they would be prepared to give the program some feedback to assist the program better serve the community.

The feedback will be collected via phone or email from residents, initially around 3 months after their first home visit. The landcare officers will design the feedback questions according to the forms the residents initially filled in. For example, if the resident was keen in having a water-saving showerhead installed whether or not they have had it done or not.

If relevant, they will also be asked if they are happy with the service and products from the businesses on our preferred contractor list.

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3.5 Project Performance Indicators

The receiving of a research report will be an important milestone as it is the basis for how the Landcare Officers will approach their work

Analysis of data collected will be assembled into regular monthly reports, to be given to the Steering Committee by the Landcare Officers.

All clients will have data collected which will be a baseline from which it will be possible to measure the success of otherwise of the work done by the Landcare Officers

1. Number of participants in the backyard biodiversity/ gardens for wildlife component of the program.
2. Linear metres of watercourses and corridors treated and undergoing restoration.
3. Number of properties participating in the program with remnant EEC's or significant wildlife habitat. The effectiveness of this work will be reflected in the site assessment and follow up review.
4. Social Research report commissioned by this program and number and percentage of participants not previously engaged in any other environmental program. Analysis of a database that will be created to track the programs participants will allow for a review of the effectiveness of this approach.
5. Pre and post evaluation survey of participants in the program.
6. Number of property owners actively involved in on ground works.
7. Cost benefit analysis (comparative value) of on ground works achieved. A log book will be provided to program participants to assist in this calculation.
8. The creation of a list of preferred local business with statistics gathered as to how much business for them was generated by this program. Local participating nurseries increasing their range of suitable native plants.
9. Number of participants who go on to participate in other council, government or NGO environmental programs.
10. GRI indicators and reports.

3.6 Program Measures

The Backyard landcare project will use the program measures listed below by the Environmental Trust

1. Number of people directly participating in projects activities (organisers, participants, etc).
2. Number of workshops/ seminars/ events/ field trips/ training sessions conducted as part of your project.

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3. Number of partnerships (established formally through signed agreements) established between council and other key stakeholder groups through the project.
4. Number of volunteer hours attributed to this project.
5. Number of people attending workshops/ seminars/ events/ field trips/ training sessions.
6. Local/ regional media interest in your project.
7. Increased uptake of formal processes to maintain organisational change initiated through the project (i.e., shared delivery mechanisms between project partners, more open cross-directorate communication, etc).
8. Change in governance arrangements supporting the adoption of sustainability across the organisation.
9. Increased uptake in sustainable practices among stakeholder groups.

3.7 Method of Data Collection

Data collection will be mainly done by the Landcare Officers who will ensure that the appropriate forms and documents are filled out by the program's clients on their first home visits. The research officer will put all the information into a data base. When the feed back report is finished, the research officer again will be organizing the data into the same data base and then analysing and comparison can be done either for the same client or for different client.

Some surveys and interviews among the local residents might be necessary to collect data on what methods to take and what the community really needs from the local governments to overcome the barriers toward sustainable living.

All data collected will also be presented to the Steering Committee.

3.8 Reporting

3.8.1 Reports to the Trust

The schedule of reports required by the Trust includes submission of Progress and Financial Reports every 6 months, with the first report due 6 months after the signing of the Grant Agreement, and a Final Project Report to be submitted within 2 months after the project end date. Specific dates for report submission should be negotiated with the Trust, and will be included within the project grant agreement.

Detailing reporting requirements in your project plan will ensure that all project partners, project staff and the Steering Committee are aware, in advance, of what official communication about central project issues is to occur, and the associated timeline. In the table below add the reporting details that will be provided to Trust and the relevant stakeholders to keep them informed and the project on track.

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3.8.2 Reports to the Steering Committee

The Project team will submit reports with the following information:

- status of the project;
- milestones for the last and next reporting periods;
- budget report (with respect to planned expenditure, actual expenditure and the deficit/surplus);
- issues report (including areas of concern, specific problems, and any action that needs to be taken by the Steering Committee); and
- risk management report (which will specify any changes to the major risks identified since the previous report and modification to the strategies put in place to manage them).

3.8.3 Reports to Project Partners

Project partners will be given a monthly report based on the reports assembled by the Landcare Officers for the Steering Committee

3.8.4 Reports to the Stakeholders

he reports assembled by the Landcare Officers for the Steering Committee will be aggregated and distributed to the stakeholders of the program. This will occur on a quarterly basis. Resource Management

3.9 Financial Information

This section provides an overview of anticipated income and budgeted expenditure for the project. The information within this table should reflect funding for the life of the project. Greater detail should be provided in Appendix 4 (utilising the Trust template spreadsheet provided).

Income/ Funds	Yr 1 (\$)	Yr 2 (\$)	Yr 3 (\$)	Yr 4 (\$)
Environmental Trust Grant	45,000	195,050	192,050	
Council's contribution	10,000	25,000	25,000	
Any other Federal, State or local government support				
Other income sources (sponsorship, sales, donations,				

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fees, interest, etc)				
Total	55,000	220,050	217050	

Budgeted Expenditure	Yr 1 (\$)	Yr 2 (\$)	Yr 3 (\$)	Yr 4 (\$)
Wages/ Salaries		147,640	147,640	
Related on-costs		26,910	26,910	
Consultancy/ contractor fees	50,000			
Materials/ equipment		15,000	15,000	
Transport costs		5,500	5,500	
Insurance				
Project publicity/ communication/ promotion	3,000	19,000	16,000	
Project administration/ overheads (repairs and maintenance, rent, postage and telephone, utilities, accounting fees, etc)	2,000	6,500	6,000	
Total	55,000	220,050	217050	

DETAILED GRANT EXPENDITURE BREAKDOWN			
1. DIRECT PROJECT COSTS for full duration of project			
Description / Details	TRUST	OTHER	TOTAL
1(a) Salaries			
2 x Urban Landcare Officers. This involves weekend work	295,280		295,280
1(b) Salary On-Costs eg Superannuation / Loadings/Workers Comp			
	53,820		53,820
1(c) Consultancy / Contractor Costs			
Research to devise strategies to engage the targeted demographic.	40,000	10,000	50,000
			0

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1(d) Materials incl educational materials e.g. equipment hire; educational materials

Plants, mulch, tools, herbicide, ppe, educational materials		30,000	30,000
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1(e) Transport Costs e.g freight transport; travel expenses

Car allowance for the 2 landcare officers	11,000		11,000
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1(f) Project Publicity Costs

Brochures, Newspaper adds, DVD,	30,000	8,000	38,000
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TOTAL C3-1 DIRECT PROJECT COSTS	430,100	48,000	478,100
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2. ADMINISTRATION COSTS for full duration of project

2(a) Project General Administration Costs e.g. Telephone

Project general administration - computers, phones, working with the community and local business, writing reports and organising the program	6,000	12,000	18,000
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2(c) Project Documentation Costs

Project documentation, reports, compiling of statistics	2,000		2,000
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TOTAL C3-2 ADMINISTRATION COSTS	8,000	12,000	20,000
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TOTAL C3 - DETAILED EXPENDITURE BREAKDOWN	438,100	60,000	498,100
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Risk Management Plan

The business plan must include a risk management plan for the project. The following outline provides a rough framework for the consideration of risks to the project:

3.10 Risk Identification

The risks in this program have been identified as two fold:

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- Enviromental
- Structural

Environmentally the risks are largely assuaged by the employment of Landcare Officers overseen by the Steering Committee

Risk identification involves the review of project practices and processes to categorise risks that may impact upon the achievement of project outcomes and objectives. As risks are identified, they can be placed within a Risk Register (Appendix 4). This Register should be used throughout the project to manage risks that potentially threaten project success. Risks relevant to the project can be identified during meetings held between all project participants, and it may be helpful for this process to be overseen by an independent facilitator.

3.11 Risk Analysis/ Evaluation

3.12 Development of Mitigation Strategies

Risk management Matrix

Identified risk	Response to manage risk factor
Potential for loss of habitat through over clearing	Habitat assessment to be undertaken prior to commencing works; works to be staged in a manner that designs refuge areas for fauna within the site and in adjoining areas; regeneration methods to create temporary artificial habitat – i.e.

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	rafts or stacks of woody weeds.
Potential for soil erosion at sites	Identification of potential soil erosion issues prior to works and designing regeneration to minimise this occurrence, for example staging of works, use of logs to minimise water flow across site, use of straw bales where necessary
Potential for over clearing and creating unmanageable weed issues	Scope and staging of works to be defined carefully to prevent this occurrence
Possible lack of public understanding of the works	Consult with neighbours about the project early in the project timetable and install signs and inspect properties later as part of ongoing consultation.
Budgetary constraints	Prepare briefs that allow for staged works so that project can be re-scoped.
Roadside and bushland safety	Prepare safe work method statements and ensure contractors observing Australian Standards for working on roadsides.
Environmental and safety issues identified above.	Contractors and residents briefed to outline environmental and safety issues. Select bush regenerators experienced in working in sensitive bushland and roadside environments. Monitor contract sites to meet environmental and safety standards.
Project Manager or other key staff leave their position	Steering Committee will ensure continuity of the project
Clients injure themselves	An OH&S audit will be conducted on each site by the Landcare Officer

Monitoring and evaluation

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Project output or outcome	How this will be evaluated and reported
Increased participation in environmental initiatives by residents	Photo evidence and report will be prepared outlining actions. Follow up survey will be completed.
Increased participation in environmental initiatives by residents	Document activities in log book.
Bushland condition on Council land improves.	Photo evidence and mapping will be undertaken to record condition before during and after the project has been completed

3.13 Review Process

The review process will be undertaken at the monthly meetings of the Steering Committee. Attention will be paid to the stated objectives and the progress made towards meeting them.

Evaluation will also occur on a monthly basis and will address:

- Milestones
- appropriateness, effectiveness, efficiency and process of the project;
- outcomes and outputs;
- activities; and
- needs to be addressed by the project.

This will be done by the Steering Committee overseeing Backyard Landcare

The final evaluation findings will be used for:

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- Promoting the successful strategies discovered to engage the 25-55 demographic
- Templating the Backyard Landcare model for partnership with business, local government and the community

Constant analysis of collected data, successful strategies will be pursued, unsuccessful ones modified or dropped

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References

DEC (2005) Does Your Project Make a Difference?

<http://www.epa.nsw.gov.au/community/edproject/index.htm>

Weblink:

DEC (2005) Working with Ethnic Communities to Sustain our Environment

DEC (2006) A Guide for Engaging Communities in Environmental Planning and Decision Making.

Weblink: http://www.environment.nsw.gov.au/education/spd_edu_comengagement.htm

DIPNR (2003) Community Engagement in the NSW Planning System

NSW Government's Community Builders website

Weblink: www.communitybuilders.nsw.gov.au;

Standards Australia (2004) Australian/New Zealand Standard AS/NZS 4360:2004 - Risk Management

Add other references where relevant (ie, local policies, studies, etc).