

# ANIMAL HEALTH AUSTRALIA

## *'Working together for animal health'*

**Animal Health Australia is a not-for-profit public company established in 1996 by the Australian Government, state and territory governments and major livestock industries.**

**We work with our Members and other stakeholders to protect and improve animal health within Australia. We do this through partnership programs and projects that help keep Australia disease free, build the sustainability of our livestock industries and promote the humane use of animals for food, companionship, recreation and sport. The company Members are:**

### **AUSTRALIAN GOVERNMENT**

Department of Agriculture

### **STATES AND TERRITORIES**

State of New South Wales

State of Queensland

State of South Australia

State of Tasmania

State of Victoria

State of Western Australia

Australian Capital Territory

Northern Territory

### **LIVESTOCK INDUSTRIES**

Australian Alpaca Association Limited

Australian Chicken Meat Federation Inc.

Australian Dairy Farmers Limited

Australian Duck Meat Association Inc.

Australian Egg Corporation Limited

Australian Honey Bee Industry Council Inc.

Australian Horse Industry Council

Australian Lot Feeders' Association Inc.

Australian Pork Limited

Cattle Council of Australia Inc.

Equestrian Australia Limited

Goat Industry Council of Australia Inc.

Harness Racing Australia Inc.

Sheepmeat Council of Australia Inc.

WoolProducers Australia Limited

### **SERVICE PROVIDERS**

Australian Veterinary Association Limited

Commonwealth Scientific and Industrial Research Organisation (CSIRO)

### **ASSOCIATE MEMBERS**

Australian Livestock Export Corporation Limited (LiveCorp)

Australian Racing Board Limited

Council of Veterinary Deans of Australia and New Zealand

Dairy Australia Limited

National Aquaculture Council Inc.

Zoo and Aquarium Association Inc.

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## **LIST OF ABBREVIATIONS**

# FOREWORD

## CONTEXT AND OPERATING ENVIRONMENT

The 2014/15 Annual Operating Plan (AOP) provides a summary of all programs and projects that will be undertaken by Animal Health Australia in the 2014/15 financial year. It is a reference point for Members and other stakeholders to help them identify where their funding will be invested.

The AOP has been endorsed by the AHA Board and is based on the AHA Strategic Plan 2010–2015 which was developed in consultation with all our Members. We will engage with Members again in the development of a new AHA Strategic Plan 2015–20, with the process due to begin in early 2014.

The past twelve months have seen an ongoing environment of resource constraint that impacts all our Members – both industries and governments.

In September 2013, Dr Mike Bond resigned after six years as CEO and was succeeded by Ms Kathleen Plowman. The development of this AOP has consequentially seen a fresh approach being applied to strategic and operational planning, reflected in both the substance and form of this AOP.

Staffing levels are being kept close to those budgeted in 2013/14, with some previously contracted activities being brought in-house. Following a review of the long standing policy of simple cost recovery for staff time spent on all AHA projects, a decision has been made to adjust the overhead cost component applied to special funded projects to better reflect an equitable distribution of cost. This decision enables the allocation of a portion of Company Management and Board costs that were previously treated as wholly subscription (core) funded to special funded projects. This review and adjustment of our cost recovery model will relieve the burden on core funding by an estimated \$209,000. Despite this positive outcome, AHA staff continue to provide programs and projects with a considerable amount of (uncosted) 'goodwill' by investing additional time over and above what is actually costed.

Member funding support has failed to keep pace with the consumer price index and as a result, AHA has increasingly invested additional resources and goodwill to meet agreed program milestones and outcomes. Despite the resulting pressures on the company, AHA's Board of Directors has kept the overall Members' subscription amount at a constant level for the fifth year in a row. This decision has resulted in a more challenging and intense focus on working with our Members to identify AHA's agreed key priorities for the coming financial year.

Funding of the core budget for 2014/15 also reflects the Board's view that company reserves must be maintained at a prudent level, consistent with the existing policy. This decision also reflects a further decline in available interest revenue as a funding source.

The 2014/15 AOP includes a call on Members to provide one-time funding support for the planned co-location of the company with Plant Health Australia (PHA). While the decision to proceed with the co-location plan was made by the Boards of both organisations and with the support of the majority of Members, it must be recognised that there will be an initial up front cost that must be shared between the companies. Accordingly, following research and deliberation by a joint AHA/PHA steering group, an amount has been included in the core funded budget to allow for the co-location to proceed. The benefits of this co-location are projected to flow for some years, enabling the upfront investment by Members to be realised.

Finally, this AOP sets some optimistic targets for the year ahead. These targets have been set in the context of a continued need for Australia to be prepared for emergency animal disease incidents, to meet and improve national biosecurity standards and to enable continued market access both at home and overseas.

## DEVELOPMENT PROCESS

The activities and projects described in the AOP have been developed using a variety of collaborative approaches and have all been subjected to scrutiny by AHA management, the AHA Board of Directors, at meetings of our Members and by appropriate reference or management groups.

We have aimed for this to occur before Members decide on their own budgets for the financial year ahead.

The AOP for 2014/15 details specific activities that are planned for the fiscal year and the resources that will need to be applied to achieve the anticipated outcomes.

As stated earlier, the AHA Strategic Plan 2010–2015 has provided the underpinning framework for the development of this AOP.

## AOP STRATEGIC OUTCOMES

AHA has identified the following strategic outcomes within a number of key focus areas that align with our structure of four business pillars:

### EAD PREPAREDNESS AND RESPONSE

#### Response framework

- Members recognise, accept and value the Emergency Animal Disease Response Agreement (EADRA) as the primary, legally binding reference document for EAD response arrangements.
- Jurisdictions use the EADRA and its mechanisms to readily implement EAD responses.

#### Response plans

- Members and other stakeholders recognise, accept and value the role of AUSVETPLAN in Australia's framework for EAD responses.
- Jurisdictions use AUSVETPLAN to readily implement EAD responses.

#### Training

- AHA Members have access to trained personnel in an EAD response.
- Trained personnel participate in decision-making in an EAD response.

#### Vaccine management

- Members and other stakeholders recognise that provision arrangements for FMD and anthrax vaccines are assured.
- AHA has capability to facilitate additional vaccines registration and provision.

#### Research

- Members and other stakeholders recognise that vaccination practice and diagnostic arrangements for FMD and capripox are assured.

### MARKET ACCESS SUPPORT

#### Surveillance

- Members and other stakeholders recognise that effective disease surveillance and information supports access to domestic and international markets for Australian livestock industries and underpins early detection of emergency and emerging animal diseases.

#### Livestock welfare

- Members and other stakeholders recognise that robust agreed policy positions for acceptable livestock welfare provide certainty for industry and government.

#### Diagnostics and laboratories

- Members and other stakeholders recognise that expert pathology advice and service delivery underpins all animal health programs.

#### Livestock production diseases

- Members and other stakeholders recognise that endemic diseases and conditions are managed effectively to support access to domestic and international markets for Australian livestock industries.

### BIOSECURITY SERVICES

#### Biosecurity

- Members and other stakeholders recognise, implement and value the role of industry biosecurity plans in Australia's framework for minimising disease spread on and off their production facilities.

#### Industry programs

- Members and other stakeholders recognise that trade risks can be effectively mitigated for a range of emergency and production conditions through the use of biosecurity tools, measures and systems.

#### Traceability

- Members and other stakeholders recognise the importance of traceability systems that are effective for product integrity, disease response and on-farm husbandry and productivity practices.

### CORPORATE AND MEMBER SERVICES

#### Governance and management

- Members utilise and value the expertise of directors and senior management and have ongoing confidence in the quality of governance and management processes.

#### Co-location with Plant Health Australia

- Co-location is achieved to the mutual benefit of Members of AHA and PHA at a minimum cost.

#### Strategy and engagement

- Members and other stakeholders contribute to formulating the strategic direction of the company and participate actively in joint consultation on the national animal health system.

#### Communications

- Members and other stakeholders are kept well informed of the company's involvement in national animal health programs and provide timely feedback on relevant matters as required.

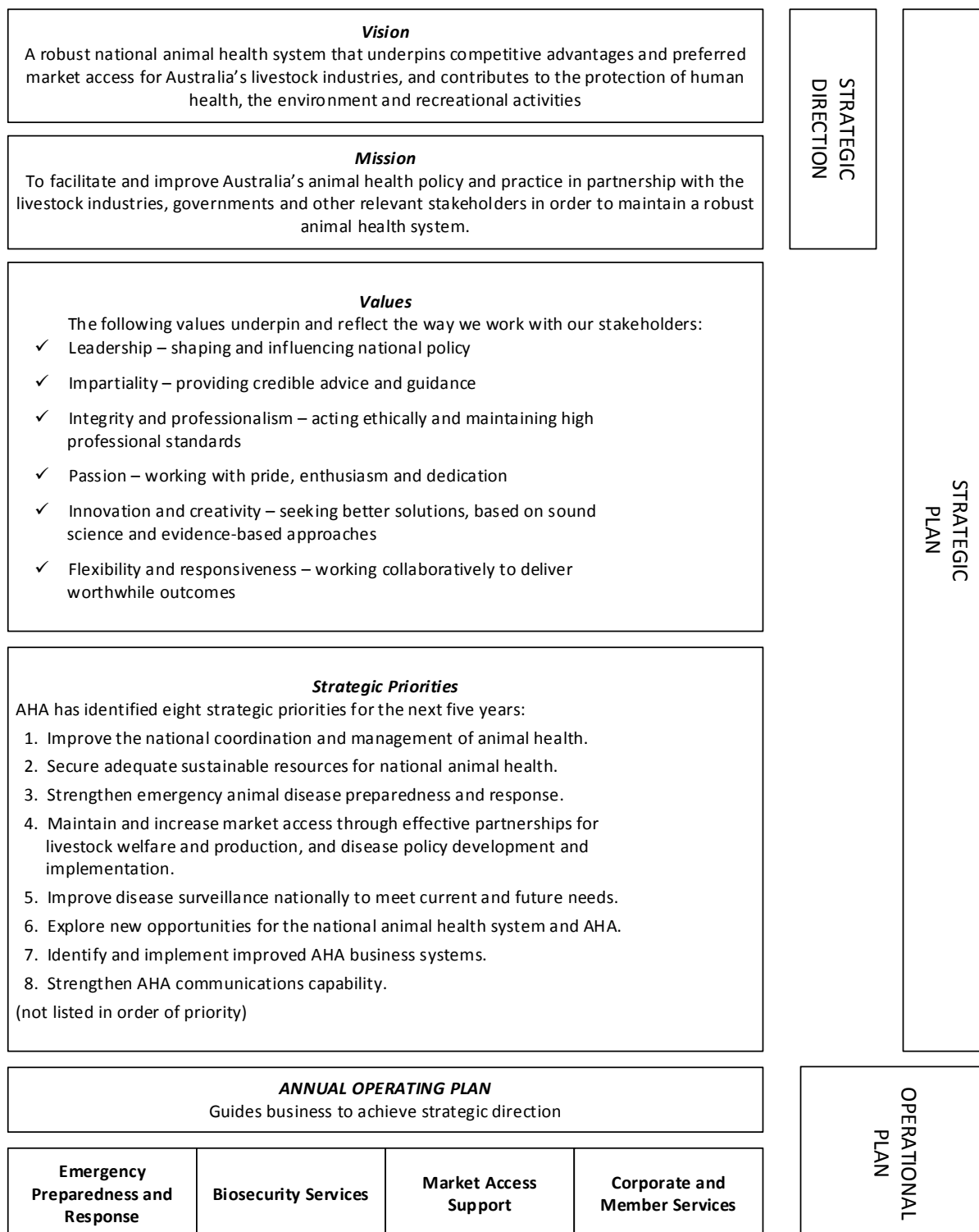
#### Support services

- Maximum benefit is achieved from new and innovative business systems and technologies, and administrative support resources are deployed to AHA's and Members' best advantage.

# OVERRIDING STRATEGIC FRAMEWORK

Figure 1 depicts how AHA’s vision, mission, values and strategic priorities influence this Annual Operating Plan.

**Figure 1 – AHA Strategic Plan 2010–2015**



**Table 1 – Degree of strategic fit of AHA’s four business pillars against our eight strategic priorities listed in Strategic Plan 2010–2015**

		AHA Business Pillar			
		Emergency Animal Disease Preparedness and Response	Biosecurity Services	Market Access Support	Corporate and Member Services
AHA Strategy (priorities)	Improve national coordination and management of animal health	√√√	√√	√√	√√
	Secure sufficient sustainable resources for national animal health		√	√√	√
	Strengthen emergency animal disease preparedness and response	√√√	√√	√√	
	Maintain and increase market access through effective partnerships for livestock welfare and production and disease policy development and implementation		√√	√√√	
	Improve disease surveillance nationally to meet current and future needs		√	√√√	
	Explore new opportunities for the national animal health system and AHA		√	√√√	√
	Identify and implement improved AHA business systems	√√	√	√√	√√√
	Strengthen AHA communications capability	√	√	√	√√√

The symbols reflect the degree of strategic fit:

√√√ – prime responsibility/focus

√√ - significant

√ - minor

**Table 2 – Key focus areas and individual projects within each business pillar**

BUSINESS PILLAR	KEY FOCUS AREA	CORE (SUBSCRIPTION) FUNDED	SPECIAL FUNDED
EAD Preparedness and Response	Response framework	Emergency Animal Disease Response Agreement (EADRA)	Aquatic animal disease response arrangements
	Response plans	AUSVETPLAN	
	Training	National EAD Training Program Training Programs Development and Management	National Livestock Standstill Exercise Rapid Response Team Training Field Surveillance Vet Induction
	Vaccine management		FMD Vaccine Bank Management Anthrax Vaccine
	Research		FMD Risk Management Capripox



BUSINESS PILLAR	KEY FOCUS AREA	CORE (SUBSCRIPTION) FUNDED	SPECIAL FUNDED
<b>Market Access Support</b>	Surveillance	Surveillance Enhancement and Support National General Surveillance Business Plan National Animal Health Information System (NAHIS) National Significant Disease Investigations	National Arbovirus Monitoring Program Sheep Health Monitoring Program
	Livestock welfare	Livestock Welfare Program	Livestock Welfare Standards Development – Goats <sup>1</sup> Livestock Welfare Standards Development – Poultry <sup>1</sup>
	Diagnostics and laboratories	National Animal Health Laboratory Coordination	Australian Animal Pathology Standards Program
	Livestock production diseases		National Johnes Disease Control Program Goat Endemic Disease Management Cattle Endemic Disease Management National Bovine Johnes Disease Strategic Plan
<b>Biosecurity Services</b>	Biosecurity	PHA/AHA Joint Farm Biosecurity Biosecurity Planning and Implementation	Biosecurity Business Plans <sup>1</sup> Biosecurity Research, Development and Extension
	Industry programs		Transmissible Spongiform Encephalopathies Freedom Assurance Program Screw Worm Fly Freedom Assurance Program Newcastle Diseases Management National Swill Feeding Compliance Scheme Livestock Production Conditions - Sheep Pilot Project Ovine Johnes Disease Management Plan
	Traceability		Tracing Exercises National Livestock Identification System (NLIS) Program Alpaca Biosecurity NLIS Goat Tag Trials

BUSINESS PILLAR	KEY FOCUS AREA	CORE (SUBSCRIPTION) FUNDED	SPECIAL FUNDED
<b>Corporate and Member Services</b>	Governance and Management	Company Management Board General Office Administration Co-location with Plant Health Australia Ralph Hood Scholarship	
	Strategy and engagement	Strategic and Business Planning Stakeholder Engagement Members' Forums Representation – National Committees	Industry Forum
	Communications	Corporate Communication	
	Support services	Information and Communications Technology	Accreditation Program for Australian Veterinarians (APAV) Management Australian Government Accredited Veterinarian (Livestock) AAVet Training Cattle Disease Contingency Fund Trust Honey Bee Disease Contingency Fund Trust Sheep Industry Health and Welfare Trust NLIS Ltd Management <sup>1</sup> Livestock Biosecurity Network

<sup>1</sup> Funding still to be confirmed

# FINANCIAL OVERVIEW

## Summary

Income and expenditure forecasts for 2014/15 are relatively consistent with those described in previous AOPs.

Core project expenditure (and funding) are budgeted at \$4.49M, while special funded expenditure (and funding) are budgeted at \$11.06M, giving a total of \$15.55M. The comparative figures for 2013/14 are \$4.10M and \$8.65M, with a total of \$12.75M.

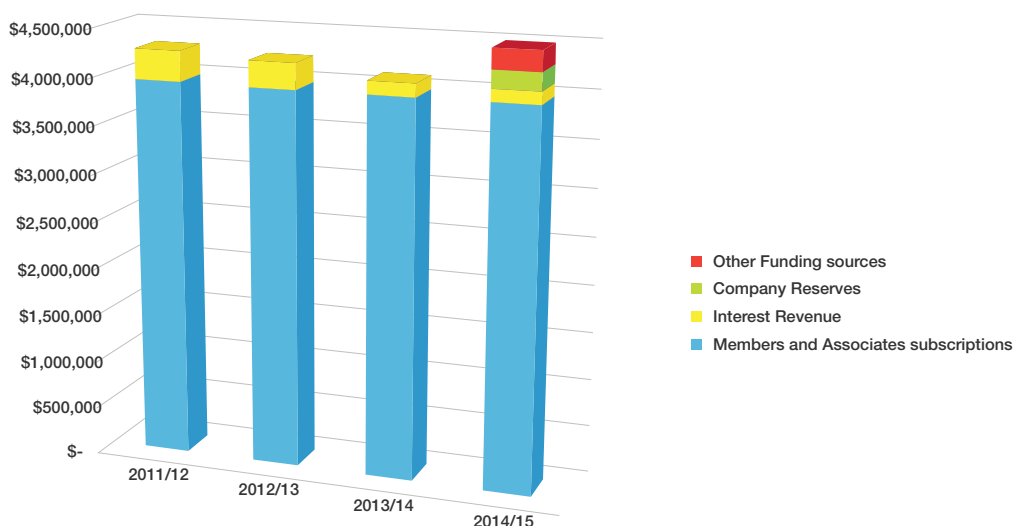
Industry Levy Income is projected to increase to \$7.08M (2013/14 \$6.54M), with an overall drop in Industry Reserves (approx \$2.74M) budgeted by year end.

## Income

As previously noted, subscription funding requested from Members and Associate Members will remain at 2013/14 levels (total subscriptions \$3.9M). The long term downward trend in interest revenue is projected to continue, with around \$129,000 being available as core funding in 2014/15. A draw on company reserves of around \$185,000 is budgeted, and the recovery of \$209,000 of governance costs from special funded projects will effectively supplement core revenue (see below under Expenditure).

**A comparison of funding trends within our AOP over the past four years is as follows:**

### Comparative Core Funding



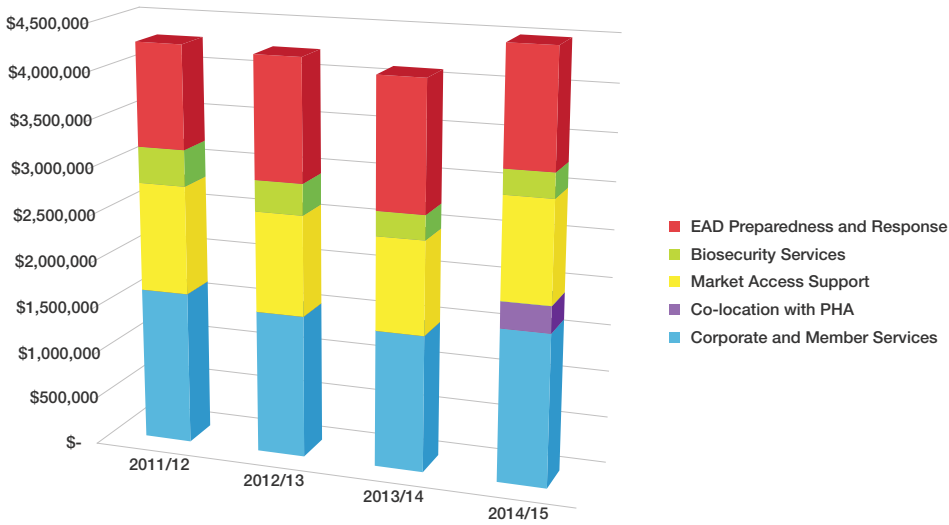
## Expenditure

The focus of AHA's expenditure has been primarily on maintaining the level of resourcing into the key core program areas wherever possible. The company intends to maintain the investment of subscription funding into core programs at levels comparable with those budgeted in the 2013/14 Annual Operating Plan. All three operational pillars (EAD Preparedness and Response, Market Access Support and Biosecurity Services) will see a core investment very close to these levels. The increase in Corporate and Member Services is primarily attributable to the one-off upfront expenditure allocated for the co-location with PHA, with the projected benefits of co-location (both tangible and intangible) accruing back to Members over a period of at least 4–5 years after co-location occurs.

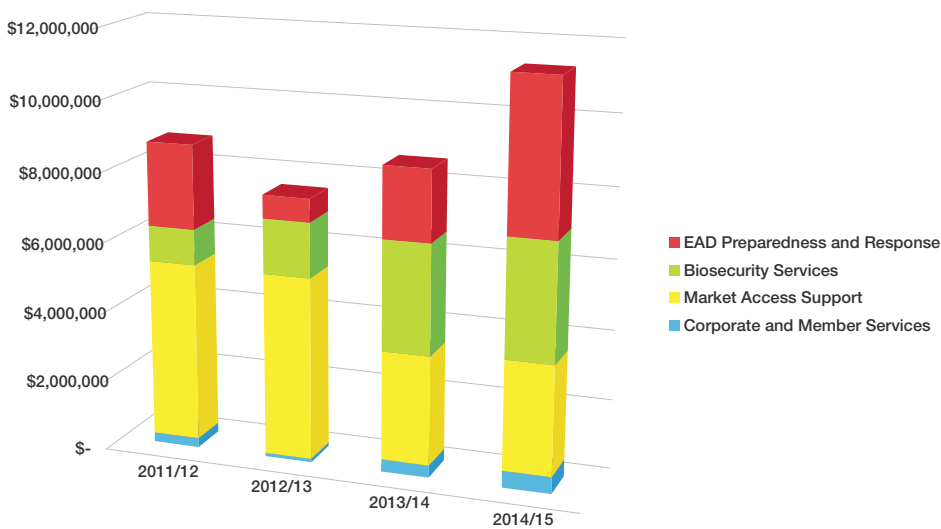
The review of our overhead cost recovery processes for governance costs has resulted in a decision to allocate a reasonable proportion of around \$209,000 from core to special projects to ensure a more equitable distribution of cost. This change is derived from a detailed evaluation of special program costs in relation to total costs over the past five years. All special projects will carry a loading of around 2% on top of actual staff and operational cost to reflect this decision.

A comparison of expenditure trends within our AOP over the past four years is as follows:

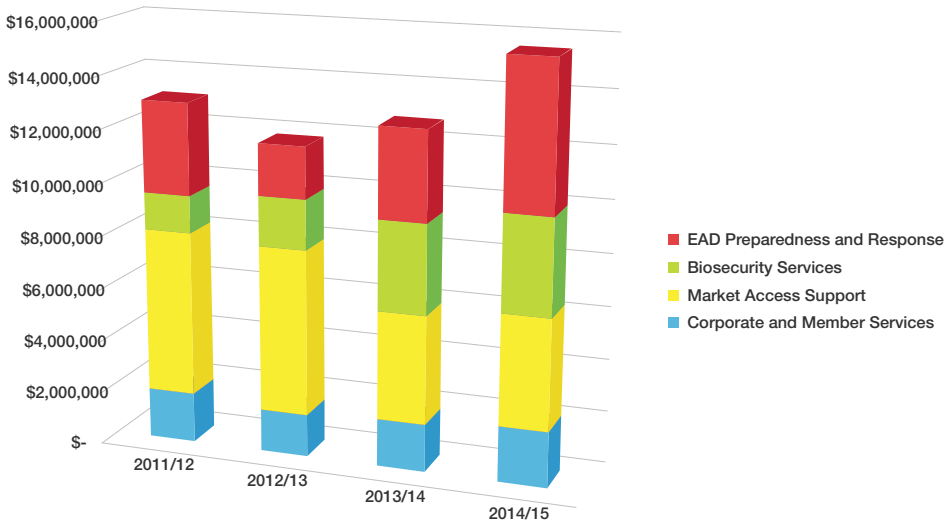
### AOP Core Expenditure Budget



### AOP Special Expenditure Budgets



### AOP Total Expenditure Budgets



**Table 3 – Funding requirements 2014/15 – all programs**

	Total Core Funding	Special Programs	Governance Cost Recovery	Total Special Funding	2014/15 Total	2013/14 Total	\$ Change
	\$	\$	\$	\$	\$	\$	from 2013/14
<b>EAD Preparedness and Response</b>							
Response Framework	225,266	122,638	2,362	125,000	350,266	213,206	137,060
Response Plans	451,693	-	-	-	451,693	469,254	-17,561
Training	557,812	327,445	6,307	333,751	891,563	784,703	106,860
Vaccine Management	-	2,280,942	43,931	2,324,873	2,324,873	110,394	2,214,479
Research	-	1,522,460	29,323	1,551,783	1,551,783	1,823,690	-271,907
	1,234,771	4,253,484	81,923	4,335,407	5,570,178	3,401,247	2,168,931
<b>Market Access Support</b>							
Surveillance	971,909	1,010,910	19,470	1,030,380	2,002,289	2,095,929	-93,639
Livestock Welfare	77,622	124,698	2,402	127,099	204,721	306,052	-101,331
Diagnostics and Laboratories	30,303	347,216	6,687	353,904	384,207	344,134	40,072
Livestock Production Diseases	-	1,599,163	30,800	1,629,963	1,629,963	1,376,356	253,608
	1,079,834	3,081,987	59,360	3,141,347	4,221,180	4,122,471	98,710
<b>Biosecurity Services</b>							
Biosecurity	262,902	229,504	4,420	233,924	496,826	500,325	-3,499
Industry Programs	-	2,907,610	56,558	2,964,168	2,964,168	2,715,338	248,830
Traceability	-	182,526	3,515	186,041	186,041	200,654	-14,613
	262,902	3,319,639	64,494	3,384,133	3,647,035	3,416,317	230,718
<b>Corporate and Member Services</b>							
Governance and Management	659,993	-	-	-	659,993	629,359	30,635
- Colocation with PHA	283,176	-	-	-	283,176	-	283,176
Strategy and Engagement	573,087	32,376	624	33,000	606,087	611,531	-5,444
Communications	248,221	-	-	-	248,221	239,132	9,089
Support Services	150,500	165,820	3,194	169,014	319,514	334,500	-14,986
	1,914,977	198,196	3,817	202,014	2,116,991	1,814,521	302,470
<b>Totals</b>	<b>4,492,484</b>	<b>10,853,307</b>	<b>209,594</b>	<b>11,062,901</b>	<b>15,555,385</b>	<b>12,754,556</b>	<b>2,800,829</b>

**Footnote:** Details of the changes in investment \$ from 2013-14 to 2014-15 for each of the four pillars are shown as follows:

EAD Preparedness and Response: **Table 7** p19

Market Access Support: **Table 9** p26

Biosecurity Services: **Table 11** p32

Corporate and Member Services: **Table 13** p 38

**Table 4 – Funding from Members and Industry Reserves**

<b>Funding Party</b>	<b>Core Funding</b>	<b>Special Funding</b>	<b>2014–15 Total Funding</b>	<b>2013–14 Total Funding</b>	<b>% Change</b>
	\$	\$	\$	\$	
<b>Australian Government</b>	<b>1,300,000</b>	<b>1,824,863</b>	<b>3,124,863</b>	<b>2,307,910</b>	<b>35%</b>
Australian Capital Territory	5,000	528	5,528	5,258	5%
New South Wales	287,522	434,033	721,554	407,897	77%
Northern Territory	22,417	40,145	62,562	31,352	100%
Queensland	296,176	401,315	697,492	448,766	55%
South Australia	125,189	128,013	253,202	172,200	47%
Tasmania	42,043	34,114	76,157	54,550	40%
Victoria	397,837	340,783	738,620	558,583	32%
Western Australia	123,816	140,939	264,755	179,197	48%
<b>States and Territories</b>	<b>1,300,000</b>	<b>1,519,869</b>	<b>2,819,869</b>	<b>1,857,803</b>	<b>52%</b>
Chicken Industry	124,522	35,086	159,608	160,682	-1%
Dairy Industry	247,541	382,338	629,879	545,974	15%
Egg Industry	37,856	10,531	48,387	45,668	6%
Australian Honey Bee Industry Council Inc	5,360	133	5,493	5,170	6%
Australian Horse Industry Council	5,000	124	5,124	5,157	-1%
Lot Fed Cattle Industry	64,966	183,943	248,909	195,480	27%
Equestrian Australia Limited	9,596	238	9,834	9,664	2%
Harness Racing Australia Inc	15,098	374	15,472	15,203	2%
Grass Fed Cattle Industry	415,580	2,411,172	2,826,752	1,501,112	88%
Goat Industry	5,300	133,983	139,283	38,299	264%
Australian Alpaca Association Ltd	5,000	43,664	48,664	43,006	13%
Australian Duck Meat Association Inc	7,179	178	7,357	7,230	2%
Australian Pork Limited	57,831	88,551	146,382	107,221	37%
Sheepmeat Industry	151,287	1,205,209	1,356,497	1,258,242	8%
Wool Industry	147,883	1,294,069	1,441,952	1,357,053	6%
<b>Industry (see Note 1)</b>	<b>1,300,000</b>	<b>5,789,594</b>	<b>7,089,594</b>	<b>5,295,161</b>	<b>34%</b>
The Australian Veterinary Association Ltd	13,659	-	13,659	13,339	2%
CSIRO - AAHL	24,449	-	24,449	23,876	2%
<b>Service Providers</b>	<b>38,108</b>	<b>-</b>	<b>38,108</b>	<b>37,215</b>	<b>2%</b>
Livecorp	5,000	108,317	113,317	121,566	-7%
Australian Racing Board	5,000	127	5,127	-	
Council of Veterinary Deans of Australia and NZ	5,000	127	5,127	5,000	3%
Dairy Australia Ltd	5,000	127	5,127	5,000	3%
National Aquaculture Council Inc	5,000	127	5,127	5,000	3%
Zoo & Aquarium Association	5,000	127	5,127	5,000	3%
<b>Associate Members</b>	<b>30,000</b>	<b>108,952</b>	<b>138,952</b>	<b>141,566</b>	<b>-2%</b>
<b>Members and Associate Members Total</b>	<b>3,968,108</b>	<b>9,243,277</b>	<b>13,211,385</b>	<b>9,639,655</b>	<b>37%</b>

Funding Party	Core Funding \$	Special Funding \$	2014-15 Total Funding \$	2013-14 Total Funding \$	% Change
<b>FUNDING SUMMARY</b>					
Funded by interest income	129,411	-	129,411	140,625	-8%
Funded from company reserves	185,371	-	185,371	-	
Funded by industry levy income	1,194,936	5,656,331	6,851,267	5,102,510	34%
Funded by direct payment by Members	2,773,172	3,586,946	6,360,118	4,537,652	40%
Funded by Governance Cost Recovery	209,594	-	209,594	-	
Other funding	-	1,819,623	1,819,623	2,973,769	
<b>TOTAL FUNDING</b>	<b>4,492,484</b>	<b>11,062,900</b>	<b>15,555,384</b>	<b>12,754,556</b>	<b>22%</b>

Note 1 : Members representing industries which contribute Industry Levy Income to the Company will be required to pay an annual subscription of 10.00 each from their own resources.

All funding in shaded areas is derived from Industry Levy Income paid to Animal Health Australia by the Australian Government under the authority of the Australian Animal Health Council (Livestock Industries) Funding Act 1996.

**Table 5 – Industry Reserves**

	2013/14 Budget \$	2014/15 Budget \$	2015/16 Indicative \$
<b>Total industry levy income</b>	<b>6,545,000</b>	<b>7,080,000</b>	<b>7,500,000</b>
Less: Allocated for core funding	1,195,804	1,194,936	1,194,936
Less: Allocated for special programs funding	3,906,706	5,656,331	3,906,706
Less: Levy collection costs	94,033	100,978	104,007
Less: Industry initiative expenditure	2,082,400	2,837,500	2,837,500
Less: Transfers to industry trust funds	169,072	193,506	203,000
Less: EADRA cost recoveries	0	131,488	131,488
Add: Share of interest income	408,373	294,887	300,000
<b>Net increase/(decrease) in industry reserves</b>	<b>-494,642</b>	<b>-2,739,852</b>	<b>-577,637</b>
Add: Forecast opening balance of industry reserves **	10,679,861	9,304,273	6,564,421
<b>Forecast closing balance of industry reserves</b>	<b>10,185,219</b>	<b>6,564,421</b>	<b>5,986,784</b>

\*\* 2013/14 budget forecast opening balance of industry reserves made in March 2013  
2014/15 budget forecast opening balance of industry reserves made in December 2013

The balance of industry reserves represents the collective accumulation of industry levy income received from the Australian Government. These reserves are expended on animal health programs and initiatives after consultation with the Members representing the relevant industries. Industry reserves also attract an allocation of interest income.

# EMERGENCY ANIMAL DISEASE (EAD) PREPAREDNESS AND RESPONSE

## **Responsibility: Executive Manager, Dr Eva-Maria Bernoth**

Effective responses to EADs require detailed planning and implementation at the national, state/territory and district/local government levels.

The strategic purpose of this business pillar is to strengthen EAD preparedness and response arrangements in Australia.

As a strategic outcome we aim for EAD preparedness and response arrangements that are effective in all contexts, are understood and rapidly implemented and are economically rational.

We are working towards the aim that our Members have agreed response arrangements in place, with access to up-to-date technical response plans and suitably trained personnel. These actions are underpinned by specific contingency provisions such as a vaccine bank and appropriate diagnostic tests.

To achieve these outcomes, AHA acts as the custodian of the Emergency Animal Disease Response Agreement (EADRA). We manage the preparation, consultation and publication of technical response plans and provide support for national training activities. AHA also manages vaccine banks for FMD and anthrax and coordinates research into diagnostic tools for FMD and capripox, two exotic diseases for which the use of live virus in research is not permitted in Australia.

We define success as achieving ninety per cent of planned outcomes in the annual work plans prepared for the implementation of EADRA, AUSVETPLAN and EAD Training, with non-achievement identified and explained and remedial action put in place to progress, by the end of the current business cycle. Vaccine banks and associated arrangements, as well as two research projects, will be managed as agreed in the business plans and to project partners' satisfaction.

Under activities relevant to the EADRA, we will measure success by ensuring any issues identified by Members during the current business cycle that require modifications to the Deed or the preparation of EADRA guidance documents are prioritised and endorsed at the Members' Forum in November 2014. These modifications will then be included in the annual work plan of the subsequent business cycle.

AUSVETPLAN's success will be achieved through the implementation of the AUSVETPLAN Edition 4 online authoring and publishing system. This new system is expected to achieve reduced costs and increased timeliness of authoring and publishing new and revised manuals.

## **Available Business Plans:**

- EADRA Business Plan 2014/15–2016/17
- AUSVETPLAN Business Plan 2014/15–2016/17
- EAD Training Business Plan 2014/15–2016/17
- Foot and Mouth Disease Vaccine Contract Management Plan 2010/11–2014/15



**Table 6**

Key Focus Area:	Targets:	Outcome (Benefit)	Budget \$ 2014/15	Budget \$ 2013/14
<b>Response Framework</b>	Members know the EADRA, where to find the Deed and its Guidance documents, who to contact, and how the EADRA relates to AUSVETPLAN.	Members recognise, accept and value the EADRA as the primary, legally binding reference document for EAD response arrangements.  Jurisdictions use the EADRA and its mechanisms to readily implement EAD responses.	<b>Core</b> 225,266	<b>Core</b> 213,206
			<b>Special</b> 122,638	<b>Special</b> -
			<b>Total</b> 347,904	<b>Total</b> 213,206
<b>Response Plans</b>	Members know about AUSVETPLAN manuals, where to find them, who to contact, and how AUSVETPLAN relates to the EADRA.	Members and other stakeholders recognise, accept and value the role of AUSVETPLAN in Australia's framework for EAD responses.  Jurisdictions use AUSVETPLAN to readily implement EAD responses.	<b>Core</b> 451,693	<b>Core</b> 458,254
			<b>Special</b> -	<b>Special</b> -
			<b>Total</b> 451,693	<b>Total</b> 458,254
<b>Training</b>	AHA Members meet their training-related obligations under the EADRA.	Members and other stakeholders recognise that AHA Members have access to trained personnel in an EAD response.  Trained personnel participate in decision-making in an EAD response.	<b>Core</b> 557,812	<b>Core</b> 564,703
			<b>Special</b> 327,445	<b>Special</b> 220,000
			<b>Total</b> 885,256	<b>Total</b> 784,703
<b>Vaccine Management</b>	Provision of critical vaccines for optimum emergency response.	Members and other stakeholders recognise that provision arrangements for FMD and anthrax vaccines are assured.  AHA has capability to facilitate additional vaccines registration and provision.	<b>Core</b> -	<b>Core</b> -
			<b>Special</b> 2,280,942	<b>Special</b> 110,394
			<b>Total</b> 2,280,942	<b>Total</b> 110,394
<b>Research</b>	Conduct of EAD research to mitigate against key response vulnerabilities.	Members and other stakeholders recognise that vaccination practice and diagnostic arrangements for FMD and capripox are assured.	<b>Core</b> -	<b>Core</b> -
			<b>Special</b> 1,522,460	<b>Special</b> 1,823,690
			<b>Total</b> 1,522,460	<b>Total</b> 1,823,690

Table 7 – Projects within this priority area for 2014/15

		2013/14 Total Budget \$	2014/15 Core Budget \$	2014/15 Special Budget \$	2014/15 Total Budget \$	2015/16 Indicative \$
<b>Response Framework</b>						
EAD.1	EADRA	213,206	225,266		<b>225,266</b>	231,000
EAD.2	Aquatic animal disease response arrangements	-		122,638	<b>122,638</b>	125,000
<b>Response Plans</b>						
EAD.3	AUSVETPLAN	469,254	451,693		<b>451,693</b>	463,000
<b>Training</b>						
EAD.4	National EAD Training	105,845	137,281		<b>137,281</b>	141,000
EAD.5	Training Programs Development and Management	458,858	420,531		<b>420,531</b>	431,000
EAD.6	National Livestock Standstill	-		99,650	<b>99,650</b>	12,000
EAD.7	RRT Training	220,000		215,843	<b>215,843</b>	215,000
EAD.8	Field Surveillance Vet Induction	-		11,952	<b>11,952</b>	12,000
<b>Vaccine Management</b>						
EAD.9	FMD Vaccine Bank Management	101,779		2,264,362	<b>2,264,362</b>	90,000
EAD.10	Anthrax Vaccine	8,615		16,580	<b>16,580</b>	7,000
<b>Research</b>						
EAD.11	FMD Risk Management	1,664,435		1,443,259	<b>1,443,259</b>	597,000
EAD.12	Capripox	159,255		79,200	<b>79,200</b>	81,000
		<b>3,401,247</b>	<b>1,234,771</b>	<b>4,253,484</b>	<b>5,488,255</b>	<b>2,405,000</b>

## FOCUS AREA: RESPONSE FRAMEWORK

### EAD.1 Emergency Animal Disease Response Agreement (EADRA)

*Responsible person:* Brendan Pollard

*Funding:* Core funded

*Budget:* \$225,266

Key Outputs/Deliverables 2014/15	Target
Updated versions of the Deed and guidance documents are published.	October 2014
The annual EADRA workshop is completed, and key issues are resolved or pathways forward agreed.	March 2015
Agreed guidelines and procedures are established to facilitate greater and earlier involvement of affected industries in the preparation and implementation of EAD Response Plans.	June 2015
A guidance document is published on cost sharing of compensation in the EADRA.	June 2015

### EAD.2 Aquatic Animal Disease Response Arrangements<sup>1</sup>

*Responsible person:* Eva-Maria Bernoth

*Funding:* Special funded

*Budget:* \$122,638

Key Outputs/Deliverables 2014/15	Target
TBA	TBA

<sup>1</sup>Funding still to be confirmed

## FOCUS AREA: RESPONSE PLANS

### EAD.3 AUSVETPLAN

*Responsible person:* Peter Dagg

*Funding:* Core funded

*Budget:* \$451,693

Key Outputs/Deliverables 2014/15	Target
The useability of the AUSVETPLAN website is improved.	August 2014
Priority disease strategies are published in Edition 4 format.	August 2014
A generic outbreak manual (including for emerging diseases) is drafted.	December 2014
A major review of the control centres management manuals is completed.	June 2015

## FOCUS AREA: TRAINING

### EAD.4 National EAD Training

*Responsible person:* Kathy Gibson

*Funding:* Core funded

*Budget:* \$137,281

Key Outputs/Deliverables 2014/15	Target
The trainers' extranet is fully updated and accessible to training steering committee members.	September 2014
Prioritised training resources are developed and made available to biosecurity response trainers on AHAs trainers' extranet.	June 2015

### EAD.5 Training Programs Development and Management

*Responsible person:* Kathy Gibson

*Funding:* Core funded

*Budget:* \$420,531

Key Outputs/Deliverables 2014/15	Target
Action items prioritised by 2013 National Animal Health Training Steering Committee annual meeting/workshop are 90% completed.	September 2014
A contract is maintained with a registered training organisation (RTO) for delivery of training accreditation and quality assurance services.	June 2015
Skill sets for government and industry biosecurity response roles are submitted to the appropriate national industry skills council.	June 2015
Training review of industry response roles is conducted.	June 2015

### EAD.6 National Livestock Standstill

*Responsible person:* Kathy Gibson

*Funding:* Special funded

*Budget:* \$99,650

Key Outputs/Deliverables 2014/15	Target
Contributions are made to the oversight, planning, conduct and evaluation of National Livestock Standstill Exercise program activities.	June 2015

### EAD.7 Rapid Response Team Training

*Responsible person:* Kathy Gibson

*Funding:* Special funded

*Budget:* \$215,843

Key Outputs/Deliverables 2014/15	Target
Rapid Response Team (RRT) recruitment and induction are conducted.	July 2014
RRT participates in NSW National Livestock Standstill Exercise activities.	September 2014
Planning commences for functional exercise in WA in 2015.	June 2015

**EAD.8 Field Surveillance Vet Induction***Responsible person:* Kathy Gibson*Funding:* Special funded*Budget:* \$11,952

Key Outputs/Deliverables 2014/15	Target
Training resources for induction of field veterinarians are completed and posted on Animal Health Australia's trainers' extranet.	November 2014

**FOCUS AREA: VACCINE MANAGEMENT****EAD.9 FMD Vaccine Management***Responsible person:* Kevin de Witte*Funding:* Special funded*Budget:* \$2,264,362

Key Outputs/Deliverables 2014/15	Target
Agreement for vaccine bank continuation for 2015 is established.	July 2014
Business plan is updated following the FMD Vaccine Contract Advisory Committee meeting.	November 2014
Management plan and budget for 2015/16 are approved.	December 2014
New FMD antigen is securely stored and available.	January 2015
Vaccine receipt and logistics preparedness arrangements (Cryosite) are reviewed.	June 2015

**EAD.10 Anthrax Vaccine***Responsible person:* Kevin de Witte*Funding:* Special funded*Budget:* \$16,580

Key Outputs/Deliverables 2014/15	Target
Reinvestment needs are determined, and the bank size is stabilised.	July 2014
Vaccine bank meets audit and service delivery requirements.	June 2015

## FOCUS AREA: RESEARCH

### EAD.11 Foot and mouth disease (FMD) Risk Management

*Responsible person:* Kevin de Witte

*Funding:* Special funded

*Budget:* \$1,443,259

Key Outputs/Deliverables 2014/15	Target
Phase two, milestone 1 report is completed and outcomes communicated to parties in the project.	July 2014
Expert technical review is conducted.	October 2014
Phase two, milestone 2 report is completed and outcomes communicated to parties in the project.	November 2014
Project oversight committee annual review meeting is held.	November 2014
Phase two, milestone 3 report is completed and outcomes are communicated to parties in the project.	July 2015

### EAD.12 Capripox

*Responsible person:* Kevin de Witte

*Funding:* Special funded

*Budget:* \$79,200

Key Outputs/Deliverables 2014/15	Target
Milestone 5 report is completed and outcomes are communicated to parties in the project.	September 2015
Final report is completed and outcomes are communicated to parties in the project.	October 2015

# MARKET ACCESS SUPPORT

## **Responsibility: Executive Manager, Dr Kevin de Witte**

The Market Access Support pillar's four key focus areas are: animal health surveillance; livestock welfare; diagnostic and laboratory capability; and livestock production disease management.

The main strategic purpose of this pillar is to facilitate access to domestic and international markets through the national coordination of animal health information, policies and services that underpin trade.

The strategic outcome is optimum access to domestic and international markets for Australian livestock and products.

AHA's role is to facilitate and manage agreed priority projects and programs that mitigate risk, support market access and improve industry profitability.

Our measure of success for 2014/15 will be the achievement of ninety per cent of the outcomes identified in current annual plans for market access programs and projects. Remedial action will be taken by the end of the current business cycle wherever non-achievement is identified, and explained.

Issues identified by Members during the current business cycle that require modifications to the business plans will be prioritised and endorsed at the Members' annual meetings and will be included in the annual work plan of the subsequent business cycle.

By June 2015 we expect to specifically progress new areas of implementation of a general surveillance program, agreed elements of a national animal health laboratory program, and progress the development of livestock welfare policies.

## **Available Business Plans:**

- National Animal Health Information System Business Plan 2014/15
- National Significant Disease Investigation Program Business Plan 2014/15
- National Arbovirus Monitoring Program Business Plan 2014/15
- National Animal Health Reference Laboratory Service Business Plan 2011/14
- National Johne's Disease Control Program Business Plan 2013/16
- National Bovine Johne's Disease Strategic Plan Business Plan 2012/20
- Livestock Production Diseases Business Plan 2013/14

Table 8

Key Focus Area	Targets	Outcome (Benefit)	Budget \$ 2014/15	Budget \$ 2013/14
<b>Surveillance</b>	Provision of general and targeted national surveillance programs and disease surveillance information for Members and other stakeholders.	Members and other stakeholders recognise that effective disease surveillance and information supports domestic and international markets for Australian livestock industries and underpins early detection of emergency and emerging animal diseases.	<b>Core</b> 971,909	<b>Core</b> 886,989
			<b>Special</b> 1,010,910	<b>Special</b> 1,108,940
			<b>Total</b> 1,982,819	<b>Total</b> 1,995,929
<b>Livestock welfare</b>	The collaborative development of national policies to mitigate welfare risks.	Members and other stakeholders recognise that robust agreed policy positions for acceptable livestock welfare provide certainty for industry and government.	<b>Core</b> 77,622	<b>Core</b> 92,155
			<b>Special</b> 124,698	<b>Special</b> 103,077
			<b>Total</b> 202,319	<b>Total</b> 195,232
<b>Diagnostics and laboratories</b>	Provision of training materials and support services to the laboratory sector.	Members and other stakeholders recognise that expert pathology advice and service delivery underpins all animal health programs.	<b>Core</b> 30,303	<b>Core</b> 18,315
			<b>Special</b> 347,216	<b>Special</b> 325,819
			<b>Total</b> 377,519	<b>Total</b> 344,134
<b>Livestock production diseases</b>	Minimised trade risks and improved productivity of the red meat value chain through the collaborative development and implementation of risk mitigation strategies for a number of significant production diseases.	Members and other stakeholders recognise that endemic diseases and conditions are managed effectively to support domestic and international markets for Australian livestock industries.	<b>Core</b> -	<b>Core</b> -
			<b>Special</b> 1,599,163	<b>Special</b> 1,376,356
			<b>Total</b> 1,599,163	<b>Total</b> 1,376,356



**Table 9 – Projects within this priority area for 2014/15**

		2013/14 Total Budget \$	2014/15 Core Budget \$	2014/15 Special Budget \$	2014/15 Total Budget \$	2015/16 Indicative \$
<b>Surveillance</b>						
MAS.1	Surveillance Enhancement and Support	44,781	88,538		<b>88,538</b>	91,000
MAS.2	National General Surveillance Business Plan	31,693	39,187		<b>39,187</b>	40,000
MAS.3	NAHIS	618,290	608,486		<b>608,486</b>	624,000
MAS.4	National Significant Diseases Investigations	192,226	235,698		<b>235,698</b>	242,000
MAS.5	NAMP	1,108,940		1,010,910	<b>1,010,910</b>	1,038,000
<b>Livestock Welfare</b>						
MAS.6	Livestock Welfare Program	92,155	77,622		<b>77,622</b>	79,000
MAS.7	Livestock Welfare Standards Development - Goats <sup>1</sup>	52,345		53,793	<b>53,793</b>	-
MAS.8	Livestock Welfare Standards Development - Poultry <sup>1</sup>	50,732		70,905	<b>70,905</b>	-
<b>Diagnostics and laboratories</b>						
MAS.9	National Animal Health Laboratory Coordination	18,315	30,303		<b>30,303</b>	31,000
MAS.9a	Reference Laboratory Network	160,000		160,000	<b>160,000</b>	160,000
MAS.10	Australian Animal Pathology Standards Program	165,819		187,216	<b>187,216</b>	192,000
<b>Livestock Production Diseases</b>						
MAS.11	National Johne's Disease Control Program	334,913		461,320	<b>461,320</b>	473,000
MAS.12	National BJD Strategic Plan	1,041,443		1,063,496	<b>1,063,496</b>	570,000
MAS.13	Goat Endemic Disease Management	-		63,513	<b>63,513</b>	65,000
MAS.14	Cattle Endemic Disease Management	-		10,834	<b>10,834</b>	40,000
		<b>3,911,650</b>	<b>1,079,834</b>	<b>3,081,987</b>	<b>4,161,821</b>	<b>3,645,000</b>

<sup>1</sup> Funding still to be confirmed

## FOCUS AREA: SURVEILLANCE

### MAS.1 Surveillance Enhancement and Support

*Responsible person:* Ian Langstaff/Leigh Nind

*Funding:* Core funded

*Budget:* \$88,538

Key Outputs/Deliverables 2014/15	Target
Animal Health Alerts surveillance pilot project is evaluated for its potential contribution to meeting contemporary surveillance needs.	September 2014
Development of policy papers and responses to issues to support and improve Australia's national animal health status (as required).	June 2015
Proposed changes to AHA's activities (Surveillance Focus Area) arising from an agreed National General Surveillance Business Plan are agreed by AHA Members.	June 2015

### MAS.2 National General Surveillance Business Plan

*Responsible person:* Kevin de Witte

*Funding:* Core funded

*Budget:* \$39,187

Key Outputs/Deliverables 2014/15	Target
General Surveillance business plan is approved by AHA Members.	July 2014
Business plan is reviewed.	November 2014
Prioritised activities of the General Surveillance business plan are implemented.	June 2015

### MAS.3 National Animal Health Information System (NAHIS)

*Responsible person:* Ian Langstaff/Leigh Nind

*Funding:* Core funded

*Budget:* \$608,486

Key Outputs/Deliverables 2014/15	Target
New and modified data projects (identified in consultation with AHA Member stakeholders and AHC) are incorporated into the database.	June 2015
Current summary national animal health data in the NAHIS application is maintained.	June 2015
AHSQ reports and <i>Animal health in Australia 2014</i> are published.	Quarterly and May 2015

### MAS.4 National Significant Diseases Investigations (NSDI)

*Responsible person:* Ian Langstaff/Leigh Nind

*Funding:* Core funded

*Budget:* \$235,698

Key Outputs/Deliverables 2014/15	Target
Frequency and/or quality of livestock and wildlife disease investigations by private veterinary practitioners is increased.	June 2015
Available funds are monitored to ensure budget is not exceeded.	June 2015

**MAS.5 National Arbovirus Monitoring Program (NAMP)**

*Responsible person:* Ian Langstaff/Leigh Nind

*Funding:* Special funded

*Budget:* \$1,010,910

Key Outputs/Deliverables 2014/15	Target
A NAMP bluetongue zone map is published that supports the information needs of the livestock exporters industry and Australian Government to manage livestock export protocols.	June 2015
Reports are published in AHSQ and an annual NAMP Report.	Six-monthly

**FOCUS AREA: LIVESTOCK WELFARE****MAS.6 Livestock Welfare Program**

*Responsible person:* Kevin de Witte

*Funding:* Core funded

*Budget:* \$77,622

Key Outputs/Deliverables 2014/15	Target
Contributions are made to issues management identified at Animal Welfare Committee and other relevant meetings and conferences.	June 2015
Welfare issues are effectively communicated to all Members.	June 2015
AHA livestock welfare and <i>animalwelfarestandards.net.au</i> websites are updated and current.	June 2015
Priorities for the development of standards are determined with Members.	June 2015

**MAS.7 Livestock Welfare Standards Development - Goats<sup>1</sup>**

*Responsible person:* Kelly Wall

*Funding:* Special funded

*Budget:* \$53,793

Key Outputs/Deliverables 2014/15	Target
Reference group has ratified business plan, funding and policy options.	July 2014
Drafting of standards and guidelines has commenced.	June 2015

<sup>1</sup>Funding still to be confirmed

**MAS.8 Livestock Welfare Standards Development - Poultry<sup>1</sup>**

*Responsible person:* Kevin de Witte

*Funding:* Special funded

*Budget:* \$70,905

Key Outputs/Deliverables 2014/15	Target
Reference group has ratified business plan, funding and policy options.	July 2014
Drafting of standards and guidelines has commenced.	June 2015

<sup>1</sup>Funding still to be confirmed

## FOCUS AREA: DIAGNOSTICS AND LABORATORIES

### MAS.9 National Animal Health Laboratory Coordination (NAHLC)

*Responsible person:* Megan Wylie

*Funding:* Core funded

*Budget:* \$30,303

Key Outputs/Deliverables 2014/15	Target
Contributions are made to issues management identified by the Subcommittee on Animal Health Laboratory Standards and other relevant meetings and conferences.	June 2015
Funding support to reference laboratories is managed.	June 2015
Options to rectify reference laboratory service delivery gaps and inefficiencies for key diagnostic capabilities are identified.	June 2015

### MAS.9a Reference Laboratory Network

*Responsible person:* Megan Wylie

*Funding:* Special funded

*Budget:* \$160,000

Key Outputs/Deliverables 2014/15	Target
Funding arrangements maintained – JD and Anthrax Reference Labs.	June 2015

### MAS.10 Australian Animal Pathology Standards (AAPSP)

*Responsible person:* Megan Wylie

*Funding:* Special funded

*Budget:* \$187,216

Key Outputs/Deliverables 2014/15	Target
An annual two-day continuing education pathologists' training workshop is coordinated in each state and territory.	August 2014
AAPSP website, including education modules, digitisation of collection resources for on-line use and refresh online slide data is reviewed.	December 2014
Business plan for 2009–2014 is reviewed.	June 2015
Proficiency testing in histopathology interpretation is delivered.	Quarterly

## FOCUS AREA: LIVESTOCK PRODUCTION DISEASES

### MAS.11 National Johne's Disease Control Program (NJDCP)

*Responsible person:* Lorna Citer

*Funding:* Special funded

*Budget:* \$461,320

Key Outputs/Deliverables 2014/15	Target
Crohn's response strategy is maintained, and emerging public health implications arising from Johne's disease are monitored.	November 2014
Implementation of risk-based trading systems for all species is monitored to ensure the program objectives are met, and findings are reported to the NJDCP Steering Committee.	November 2014

Key Outputs/Deliverables 2014/15	Target
Annual review of national management plans for Johne's disease for each affected livestock species is conducted.	November 2014
Stakeholders are consulted to establish annual operational priorities for inclusion in each industry plan.	November 2014
The Market Assurance Programs is maintained, and risk assurance and the availability of low-risk stock for each industry are improved.	November 2014
SheepMAP review completed.	November 2014
Advice is provided to stakeholders on the technical elements of Johne's disease management.	June 2015

### MAS.12 National Bovine Johne's Disease Strategic Plan

**Responsible person:** Lorna Citer

**Funding:** Special funded

**Budget:** \$1,063,496

Key Outputs/Deliverables 2014/15	Target
Progress of the implementation of the National BJD Strategic Plan is reported to the National BJD Steering Committee.	September 2014
Research and development projects funded by Cattle Council of Australia are monitored.	December 2014
Management of the <i>Financial and Non Financial (FNF) Assistance Package</i> is reported to the NBJD FNF Assistance Package Committee.	August 2014 February 2015
Projects identified by the National BJD Steering Committee to achieve the program objectives are managed.	May 2015

### MAS.13 Goat Endemic Disease Management

**Responsible person:** Lorna Citer

**Funding:** Special funded

**Budget:** \$63,513

Key Outputs/Deliverables 2014/15	Target
Webpages to support activities identified in the National Kid Rearing Communication Plan are revised.	September 2014
Project plan is developed for a feasibility trial of abattoir monitoring for endemic disease in farmed goats.	November 2014
Implementation of a Contagious Arthritis Encephalitis (CAE) program for the goat industry has commenced.	December 2014

### MAS.14 Cattle Endemic Disease Management

**Responsible person:** Lorna Citer

**Funding:** Special funded

**Budget:** \$10,834

Key Outputs/Deliverables 2014/15	Target
A workplan for the Theileriosis Working Group is developed.	September 2014
Electronic Cattle Health Statement is in place and operational.	December 2014

## BIOSECURITY SERVICES

### Responsibility: Executive Manager, Duncan Rowland

Effective biosecurity is an essential element of good livestock production – benefiting the producer, associated industries and the wider community. Cooperative management of the biosecurity risks facing the livestock production sector by government and industry is crucial to success.

The strategic purpose of the Biosecurity Services pillar is to strengthen awareness of the value and need for on-farm biosecurity practices and to provide tools for the tracing and assessment of risk associated with the movement of livestock.

The strategic outcome is governments and industry cooperating towards a national animal health system that maintains, protects and builds Australia's advantageous trade condition.

AHA has a key role to play in maximising the effectiveness of partnerships and consultative mechanisms to achieve these goals.

Success will be measured through the increased awareness of biosecurity practices at the farm level, improved traceability of livestock through the production system and the inclusion of biosecurity in industry quality assurance programs.

### Available Business Plans:

- Farm Biosecurity Business Plan 2014/15
- TSE Freedom Assurance Program Business Plan 2014/19
- Screw Worm Fly Freedom Assurance Program Business Plan 2010/15
- Newcastle Disease Management Business Plan 2013/16
- National Swill Feeding Compliance Scheme Business Plan 2014
- Livestock Production Conditions Business Plan 2014/17
- National Sheep Health Monitoring Program Business Plan

Table 10

Key Focus Area	Targets	Outcome (Benefit)	Budget \$ 2014/15	Budget \$ 2013/14
<b>Biosecurity</b>	Availability of biosecurity publications, plans, brochures and other assistance to all Members and other stakeholders.	Members and other stakeholders recognise, accept and value the role of industry biosecurity plans in Australia's framework for minimising disease spread on and off their production facilities.	<b>Core</b>	<b>Core</b>
			262,902	262,925
			<b>Special</b>	<b>Special</b>
			229,504	237,400
			<b>Total</b>	<b>Total</b>
			492,406	500,325
<b>Industry Programs</b>	The development and implementation of strategies for reducing risk across a range of emergency and production conditions.	Members and other stakeholders recognise that trade risks can be easily mitigated for a range of emergency and production conditions through the use of biosecurity tools, measures and systems.	<b>Core</b>	<b>Core</b>
			-	-
			<b>Special</b>	<b>Special</b>
			2,907,611	2,715,338
			<b>Total</b>	<b>Total</b>
			2,907,611	2,715,338
<b>Traceability</b>	The collaborative development of national policies to improve traceability in FMD susceptible livestock.	Members and other stakeholders recognise the importance of traceability systems that are effective for product integrity, disease response and on-farm husbandry and productivity practices.	<b>Core</b>	<b>Core</b>
			-	-
			<b>Special</b>	<b>Special</b>
			182,526	184,596
			<b>Total</b>	<b>Total</b>
			182,526	184,596

**Table 11 – Projects within this priority area for 2014/15**

		2013/14 Total Budget \$	2014/15 Core Budget \$	2014/15 Special Budget \$	2014/15 Total Budget \$	2015/16 Indicative \$
<b>Biosecurity</b>						
BSV.1	AHA/PHA Joint Farm Biosecurity	201,959	200,000		<b>200,000</b>	200,000
BSV.2	Biosecurity Business Plans <sup>1</sup>	37,400		33,283	<b>33,283</b>	100,000
BSV.3	Biosecurity Planning and Implementation	60,966	62,902		<b>62,902</b>	63,000
BSV.4	Biosecurity Research Development and Extension	200,000		196,221	<b>196,221</b>	200,000
<b>Industry Programs</b>						
BSV.5	TSEFAP	974,651		1,140,928	<b>1,140,928</b>	1,163,000
BSV.6	Screw Worm Fly Freedom Assurance Program	131,000		167,770	<b>167,770</b>	139,000
BSV.7	Newcastle Disease Management	44,827		34,339	<b>34,339</b>	34,000
BSV.8	National Swill Feeding Compliance Scheme	95,441		93,774	<b>93,774</b>	-
BSV.9	Livestock Production Conditions - Sheep pilot project	12,318		98,907	<b>98,907</b>	120,000
BSV9a	OJD Program	1,457,100		410,760	<b>410,760</b>	410,000
BSV9b	Sheep Health Monitoring Program	-		961,133	<b>961,133</b>	1,100,000
<b>Traceability</b>						
BSV.10	Tracing Exercises	46,725		35,351	<b>35,351</b>	35,000
BSV.11	National PIC Register	26,360		-	-	-
BSV.12	NLIS Program	74,239		74,908	<b>74,908</b>	80,000
BSV.13	Alpaca Biosecurity	37,272		42,089	<b>42,089</b>	40,000
BSV.14	NLIS Goat Tag Trials	-		30,178	<b>30,178</b>	20,000
		<b>3,400,260</b>	<b>262,902</b>	<b>3,319,639</b>	<b>3,582,541</b>	<b>3,704,000</b>

<sup>1</sup> Funding still to be confirmed

## FOCUS AREA: BIOSECURITY

### BSV.1 Farm Biosecurity

*Responsible person:* Lisa Borthwick

*Funding:* Core funded

*Budget:* \$200,000

Key Outputs/Deliverables 2014/15	Target
Guidance and governance are provided through the Farm Biosecurity Steering Group (joint AHA/PHA membership).	Monthly
Communication strategies are developed for key projects identified in the Farm Biosecurity Communication Strategy 2014/15.	September 2014
Objectives of the Farm Biosecurity Business Plan 2014/15 are developed and delivered.	June 2015
Communication strategies for key AHA biosecurity related programs and projects as identified in the relevant Business Plans are developed and delivered.	June 2015
The development of biosecurity related events and related collateral materials is identified and managed.	June 2015
Content development and production of biosecurity related publications including industry Biosecurity manuals, industry or topic specific brochures, fact sheets, webpages is managed.	June 2015

### BSV.2 Biosecurity Business Plans<sup>1</sup>

*Responsible person:* Duncan Rowland

*Funding:* Special funded

*Budget:* \$33,283

Key Outputs/Deliverables 2014/15	Target
Animal health, welfare and biosecurity plan for the Australian sheep and wool industries is developed.	June 2015

<sup>1</sup>Funding still to be confirmed

### BSV.3 Biosecurity Planning and Implementation

*Responsible person:* Duncan Rowland

*Funding:* Core funded

*Budget:* \$62,902

Key Outputs/Deliverables 2014/15	Target
Biosecurity plans/statements are monitored for changes and submitted for endorsement by signatories as required.	May 2015
Fifty per cent of all government signatories to the EADRA have an endorsed biosecurity statement in place.	June 2015
Implementation of the plans/statements is reported to AHA and Members.	June 2015



**BSV.4 Biosecurity Research, Development and Extension***Responsible person:* Duncan Rowland*Funding:* Special funded*Budget:* \$196,221

Key Outputs/Deliverables 2014/15	Target
Annual <i>Animal Biosecurity RD&amp;E Forum</i> is held.	December 2014
<i>Animal Biosecurity Extension Capability Audit</i> is undertaken.	December 2014
Annual work plan for 2015/16 is developed.	June 2015

**FOCUS AREA: INDUSTRY PROGRAMS****BSV.5 Transmissible Spongiform Encephalopathy Freedom Assurance Program (TSEFAP)***Responsible person:* Robert Barwell*Funding:* Special funded*Budget:* \$1,140,928

Key Outputs/Deliverables 2014/15	Target
Annual report of TSEFAP (Ruminant Feed Ban [RFB] and Imported Animal Quarantine and Surveillance Scheme) is provided to AHC and SAFEMEAT	September 2014
Program description and annual summary of TSEFAP activity are published in <i>Animal health in Australia (AHIA)</i> .	November 2014
National TSE Surveillance program and RFB information is reported to the Department of Agriculture for reporting to the OIE.	November 2014

**BSV.6 Screw Worm Fly Freedom Assurance Program***Responsible person:* Ian Langstaff/Leigh Nind*Funding:* Special funded*Budget:* \$167,770

Key Outputs/Deliverables 2014/15	Target
Recommendations arising from a review of the risks of entry of screw-worm fly into Australia and surveillance requirements are implemented.	June 2015

**BSV.7 Newcastle Disease Management***Responsible person:* Brendan Pollard*Funding:* Special funded*Budget:* \$34,339

Key Outputs/Deliverables 2014/15	Target
Surveillance results from broilers in Queensland and South Australia are reviewed by the Steering Committee.	December 2014
Compliance with vaccination of high-risk (long-lived) birds is assessed by the Steering Committee.	March 2015
Policy on vaccination requirements for short-lived birds in Victoria and New South is drafted for Steering Committee consideration.	June 2015

**BSV.8 National Swill Feeding Compliance Scheme<sup>1</sup>**

*Responsible person:* Duncan Rowland

*Funding:* Special funded

*Budget:* \$93,774

Key Outputs/Deliverables 2014/15	Target
A nationally agreed project that deals with the compliance and awareness of swill feeding practices is implemented.	June 2015

<sup>1</sup>Funding still to be confirmed

**BSV.9 Livestock Production Conditions: Sheep Pilot Study**

*Responsible person:* Rob Barwell

*Funding:* Special funded

*Budget:* \$98,907

Key Outputs/Deliverables 2014/15	Target
Pilot study on a new approach to the management of livestock production conditions for the sheep industries is developed and implemented.	June 2015

**BSV.9a Ovine Johne's Disease Project**

*Responsible person:* Rob Barwell

*Funding:* Special funded

*Budget:* \$410,760

Key Outputs/Deliverables 2014/15	Target
OJD communication plan utilising Livestock Production Conditions (LPC) communication strategy is developed.	December 2014
Reports to LPC steering committee and NJDCP are provided as required.	June 2015
Updated webpages are linked to <a href="http://www.ojd.com.au">www.ojd.com.au</a>	June 2015
Agreed OJD review activities are undertaken as required.	June 2015

**BSV.9b Sheep Health Monitoring Program**

*Responsible person:* Lorna Citer

*Funding:* Special funded

*Budget:* \$961,133

Key Outputs/Deliverables 2014/15	Target
An annual surveillance report for a defined list of sheep endemic diseases is produced.	December 2014
Data on agreed conditions are provided to jurisdictions for reporting to producers.	June 2015
Improved data collection processes are implemented.	June 2015
Coordination with the NLIS Livestock Data Link pilot is achieved.	June 2015

## FOCUS AREA: TRACEABILITY

### BSV.10 Tracing Exercises

*Responsible person:* Duncan Rowland

*Funding:* Special funded

*Budget:* \$35,351

Key Outputs/Deliverables 2014/15	Target
Exercise is completed as requested, with report provided to stakeholders.	June 2015

### BSV.11 National Property Identification Code (PIC) Register

*Responsible person:* Duncan Rowland

*Funding:* Special funded

*Budget:* \$TBA

Key Outputs/Deliverables 2014/15	Target
Findings of the business case analysis are presented to industry and government stakeholders for their decision on how to progress.	December 2014

### BSV.12 National Livestock Identification System (NLIS) Program

*Responsible person:* Duncan Rowland

*Funding:* Special funded

*Budget:* \$74,908

Key Outputs/Deliverables 2014/15	Target
Assistance is provided with the development of implementation and compliance rules for the four NLIS Species programs.	June 2015
Work is undertaken on behalf of NLIS Standards Committee.	June 2015
Work is undertaken on behalf of NLIS Monitoring Committee.	June 2015

### BSV.13 Alpaca Biosecurity

*Responsible person:* Robert Barwell

*Funding:* Special funded

*Budget:* \$42,089

Key Outputs/Deliverables 2014/15	Target
South American Camelid movement document is completed.	August 2014
NLIS (alpaca and llama) plan is developed and implemented.	December 2014

### BSV.14 National Livestock Identification System (NLIS) Goat Tag Trials

*Responsible person:* Duncan Rowland

*Funding:* Special funded

*Budget:* \$30,178

Key Outputs/Deliverables 2014/15	Target
On-farm trial data at 12, 24 and 36 months are collected and reviewed to document progress and observations.	June 2015
Trial results are reported to the NLIS Standards Committee.	June 2015
Communication strategy is developed in collaboration with manufacturers and NLIS Ltd.	June 2015

## CORPORATE AND MEMBER SERVICES

### Responsibility: Executive Manager, Michael Willoughby

AHA has a unique role as a nexus between the government and industry Members who collectively participate in the national animal health system. As a not-for-profit public company under the Corporations Act, AHA meets high compliance and governance standards and promotes a culture of transparency that engenders Member trust and support.

One of the company's key strengths is its ability to facilitate the involvement of its government and industry Members in consultation and decision making on a wide range of animal health and welfare initiatives and projects. This process advances their individual and collective interests as well as the company's strategic priorities. This requires significant time and effort, much of which is incorporated into activities and budgets within the Corporate and Member Services pillar.

The principal strategic focus of Corporate and Member Services is to ensure that the process of Member and stakeholder consultation and engagement is carried out efficiently and effectively, that the highest governance standards are set and maintained, and that the strategic priorities are developed, maintained and ultimately achieved.

The strategic outcome of this pillar is that all Members and stakeholders experience mutual commitment and enjoy the benefits of increased involvement and cooperation in the national animal health system, while at the same time sharing the cost in an equitable manner.

AHA's role is to provide support services to achieve the stated outcomes in accordance with the budget, to keep abreast of the technological changes that will enable more efficient support, and to communicate and promote the work of AHA and its contributions to the national animal health system.

Our success is measured through the confidence of Members in the governance and management structures established to support their interests, their constructive engagement in the annual operating plan and strategic planning processes, clear and effective two-way communication processes between the company and Members on all matters relating to the national animal health system and cost effective and innovative infrastructure to support the company's business processes.

Table 12

Key Focus Area	Targets	Outcome (Benefit)	Budget \$ 2014/15	Budget \$ 2013/14
<b>Governance and Management</b>	Increased efficiency of, and Member confidence in, Board and management activities.	Members utilise and value the expertise of directors and senior management and have ongoing confidence in the quality of governance and management processes.	<b>Core</b> 659,993	<b>Core</b> 629,359
			<b>Special</b> -	<b>Special</b> -
			<b>Total</b> 659,993	<b>Total</b> 629,359
<b>Co-location with PHA</b>	Efficiencies and enhanced collaboration in the national animal and plant health systems.	Co-location is achieved to the mutual benefit of Members of AHA and PHA at a minimum cost.	<b>Core</b> 283,176	<b>Core</b> -
			<b>Special</b> -	<b>Special</b> -
			<b>Total</b> 283,176	<b>Total</b> -
<b>Strategy and Engagement</b>	Ensurance that the planning and consultative mechanisms maximise the engagement of members, stakeholders and the company.	Members and other stakeholders are constructively involved in formulating the strategic direction of the company and participate actively in joint consultation on the national animal health system.	<b>Core</b> 573,087	<b>Core</b> 564,564
			<b>Special</b> 32,376	<b>Special</b> 32,074
			<b>Total</b> 605,463	<b>Total</b> 596,739
<b>Communications</b>	Effective two-way communication and information sharing between the company and stakeholders on matters of mutual interest.	Members and other stakeholders are kept well informed of all company involvement in national animal health programs and provide timely feedback on relevant matters as required.	<b>Core</b> 248,221	<b>Core</b> 239,132
			<b>Special</b> -	<b>Special</b> -
			<b>Total</b> 248,221	<b>Total</b> 239,132

Key Focus Area	Targets	Outcome (Benefit)	Budget \$ 2014/15	Budget \$ 2013/14
Support Services	Provision of technological and business support services to the company and associated entities.	Maximum benefit is achieved from technological change, and administrative support resources are deployed to AHAs and Members' best advantage.	Core 150,500	Core 147,345
			Special 165,820	Special 187,155
			Total 316,320	Total 334,500

**Table 13 – Projects within this priority area for 2014/15**

		2013/14 Total Budget \$	2014/15 Core Budget \$	2014/15 Special Budget \$	2014/15 Total Budget	2015/16 Indicative \$
<b>Governance and Management</b>						
CMS.1	Company Management	196,687	202,737		202,737	208,000
CMS.2	Board	432,672	442,256		442,256	454,000
CMS.3	General Administration **	-	-		-	-
CMS.4	Ralph Hood Scholarship	-	15,000		15,000	-
CMS.5	Co-location with PHA	-	283,176		283,176	-
<b>Strategy and Engagement</b>						
CMS.6	Strategic and Business Planning	108,972	150,654		150,654	154,000
CMS.7	Stakeholder Engagement	172,314	103,896		103,896	106,000
CMS.8	Members' Forums	64,005	73,197		73,197	75,000
CMS.9	Industry Forums	32,074		32,376	32,376	34,000
CMS.10	Representation – National Committees	219,373	245,340		245,340	251,000
<b>Communications</b>						
CMS.11	Corporate Communications	239,132	248,221		248,221	254,000
<b>Support Services</b>						
CMS.12	Information and Communication Technology	147,345	150,500		150,500	154,000
CMS.13	APAV Management	40,596		16,595	16,595	17,000
CMS.14	AAVet Training	-		2,869	2,869	3,000
CMS.15	Cattle Disease Contingency Fund Trust	28,233		8,259	8,259	9,000
CMS.16	Honey Bee Disease Contingency Fund Trust	10,427		3,742	3,742	4,000
CMS.17	Sheep Industry Health & Welfare Trust	5,976		3,742	3,742	4,000
CMS.18	NLIS Ltd Management <sup>1</sup>	64,130		110,082	110,082	113,000
CMS.19	Livestock Biosecurity Network	37,792		20,530	20,530	21,000
		<b>1,799,730</b>	<b>1,914,977</b>	<b>198,196</b>	<b>2,113,173</b>	<b>1,861,000</b>

\*\* General Administration costs of Staff (\$3,088,943) and Overheads (\$631,873) are allocated and fully recovered across all projects based on staff time sheets.

<sup>1</sup> Funding for these costs in 2013/14 yet to be finalised. 2014/15 figure reflects current best estimate for AHA management costs.

## FOCUS AREA: COMPANY MANAGEMENT

### CMS.1 Company Management

*Responsible person:* Kathleen Plowman

*Funding:* Core funded

*Budget:* \$202,737

Key Outputs/Deliverables 2014/15	Target
Compliance with Constitution and Corporations Act is monitored and reported to Members through the Annual Report.	October 2014
Key focus area outcomes are delivered and fully reported to Board and to Members.	June 2015
HR management, performance and staff training initiatives are developed and implemented.	June 2015

### CMS.2 Board

*Responsible person:* Kathleen Plowman/Mike Willoughby

*Funding:* Core funded

*Budget:* \$442,256

Key Outputs/Deliverables 2014/15	Target
Board Selection process (3 positions to be filled) is completed.	September 2014
Board and Board Committee meetings are held as planned.	June 2015
The strategic direction of the Company is monitored and maintained.	Each Board meeting
Operational performance is monitored and supported.	Each Board meeting

### CMS.3 General Administration

*Responsible person:* Mike Willoughby

*Funding:* Core/special

*Budget:* \$3,720,816 (fully allocated across projects)

Key Outputs/Deliverables 2014/15	Target
Staff and overhead budgets are met and costs fully allocated to projects.	June 2015

### CMS.4 Ralph Hood Scholarship

*Responsible person:* Brendan Pollard

*Funding:* Core funded

*Budget:* \$15,000

Key Outputs/Deliverables 2014/15	Target
Seek nominations, progress assessment by the Selection Panel and identify recipient.	October 2015

**CMS.5 Co-location with Plant Health Australia***Responsible person:* Mike Willoughby*Funding:* Core funded*Budget:* \$283,176

Key Outputs/Deliverables 2014/15	Target
Co-location with Plant Health Australia is achieved and leases are arranged to secure premises for a five year horizon.	January 2015

**FOCUS AREA: STRATEGY AND ENGAGEMENT****CMS.6 Strategic and Business Planning***Responsible person:* Kathleen Plowman*Funding:* Core funded*Budget:* \$150,654

Key Outputs/Deliverables 2014/15	Target
Five Year Strategic Plan 2015–20 is developed and endorsed by Members.	April 2015
Five Year Strategic Plan 2015–20 is launched.	June 2015
Annual Operating Plan 2015/16 is developed and supported by Members.	April 2015
Annual Operating Plan 2015/16 finalised and endorsed by Members.	June 2015

**CMS.7 Stakeholder Engagement***Responsible person:* Kathleen Plowman*Funding:* Core funded*Budget:* \$103,896

Key Outputs/Deliverables 2014/15	Target
Stakeholder Engagement Strategy is developed and implemented.	December 2014

**CMS.8 Members' Forums***Responsible person:* Kathleen Plowman*Funding:* Core funded*Budget:* \$73,197

Key Outputs/Deliverables 2014/15	Target
Processes for Members' Forum are reviewed and improvements implemented.	September 2014 March 2015
Webinar or Forum conducted on forward estimates for 2015–16.	December 2014

### **CMS.9 Industry Forums**

*Responsible person:* Duncan Rowland

*Funding:* Special funded

*Budget:* \$32,376

Key Outputs/Deliverables 2014/15	Target
Three-year business plan is agreed by Industry Forum.	September 2014
Industry Forum meetings are successfully organised and valued by industry Members.	September 2014 March 2015
Industry Forum contacts list in AHA Contacts Management System is updated and current.	June 2015
Industry Forum Rules are reviewed and updated as required.	June 2015

### **CMS.10 Representation – National Committees**

*Responsible person:* Kathleen Plowman

*Funding:* Core funded

*Budget:* \$245,340

Key Outputs/Deliverables 2014/15	Target
Development of policy papers and responses to issues to support and improve Australia's national animal health status (as required).	June 2015
Representation at relevant national committees as required.	June 2015

## **FOCUS AREA: COMMUNICATIONS**

### **CMS.11 Corporate Communications**

*Responsible person:* Lisa Borthwick

*Funding:* Core funded

*Budget:* \$248,221

Key Outputs/Deliverables 2014/15	Target
New Corporate Communications Strategy aligns with new five year AHA Strategic Plan 2015–2019.	April 2015
AHA Corporate Communications Strategy is implemented.	June 2015

## **FOCUS AREA: SUPPORT SERVICES**

### **CMS.12 Information and Communication Technology**

*Responsible person:* Mike Willoughby

*Funding:* Core funded

*Budget:* \$150,500

Key Outputs/Deliverables 2014/15	Target
ICT three-year Business Plan is completed and adopted.	July 2014
Successful transition and installation of IT systems in new (co-located) premises is completed.	January 2015



**CMS.13 Accreditation Program for Australian Veterinarians (APAV) Management***Responsible person:* Kim Percy*Funding:* Special funded*Budget:* \$16,595

Key Outputs/Deliverables 2014/15	Target
Provide administrative support to non-government veterinarians to enable them to undertake the APAV initial training.	June 2015
Manage the annual renewal process for APAV registered veterinarians.	June 2015

**CMS.14 Australian Government Accredited Veterinarian (Livestock) (AAVet) Training***Responsible person:* Kathy Gibson*Funding:* Special funded*Budget:* \$2,869

Key Outputs/Deliverables 2014/15	Target
Provide administrative support to learners to enable them to seek government accreditation, as required.	June 2015

**CMS.15 Cattle Disease Contingency Fund Trust***Responsible person:* Mike Willoughby*Funding:* Special funded*Budget:* \$8,259

Key Outputs/Deliverables 2014/15	Target
Annual financial audit process is completed.	September 2014
Reports are provided to the Board and to the shareholders of the CDCF on the ongoing funding and expenditure of the trust.	June 2015
Health and welfare funding initiatives that benefit or enhance the Australian cattle industry are supported and administered, as required.	June 2015
Investment management and liaison with banks are conducted as required.	June 2015

**CMS.16 Honey Bee Disease Contingency Fund Trust***Responsible person:* Mike Willoughby*Funding:* Special funded*Budget:* \$3,742

Key Outputs/Deliverables 2014/15	Target
Annual financial audit process is completed.	September 2014
Reports are provided to the Board and to the shareholders of the HBDCF on the ongoing funding and expenditure of the trust.	June 2015
Health and welfare funding initiatives that benefit or enhance the Australian honeybee industry, are supported and administered, as required.	June 2015
Investment management and liaison with banks are conducted as required.	June 2015

**CMS.17 Sheep Industry Health & Welfare Trust***Responsible person:* Mike Willoughby*Funding:* Special funded*Budget:* \$3,742

Key Outputs/Deliverables 2014/15	Target
Annual financial audit process is completed.	September 2014
Reports are provided to the Board and to the shareholders of the Sheep Industry Health & Welfare Trust on the ongoing funding and expenditure of the trust.	June 2015
Health and welfare funding initiatives that benefit or enhance the Australian sheep industry, are supported and administered, as required.	June 2015
Investment management and liaison with banks are conducted as required.	June 2015

**CMS.18 NLIS Ltd Management<sup>1</sup>***Responsible person:* Mike Willoughby*Funding:* Special funded*Budget:* \$110,082

Key Outputs/Deliverables 2014/15	Target
AHA management of services to support NLIS.	June 2015

<sup>1</sup>Funding still to be confirmed**CMS.19 Livestock Biosecurity Network***Responsible person:* Mike Willoughby*Funding:* Special funded*Budget:* \$20,530

Key Outputs/Deliverables 2014/15	Target
Administrative and financial support services are provided to management of LBN as required.	June 2015

Table 14 – Member Funding Special Programs 2014–15

Funding Party	EAD Special \$	MAS Special \$	BSV Special \$	CMS Special \$	2014-15 TOTALS	2013-14 AOP Total	% Change
<b>Australian Government</b>	<b>1,263,983</b>	<b>354,322</b>	<b>206,557</b>	<b>-</b>	<b>1,824,863</b>	<b>1,007,910</b>	<b>81%</b>
Australian Capital Territory	335	107	85	-	528	258	104%
New South Wales	249,059	31,955	153,019	-	434,033	122,011	256%
Northern Territory	33,013	2,053	5,078	-	40,145	8,806	356%
Queensland	282,039	36,398	82,878	-	401,315	152,922	162%
South Australia	93,613	15,285	19,115	-	128,013	46,064	178%
Tasmania	26,105	3,809	4,200	-	34,114	14,675	132%
Victoria	246,288	45,116	49,379	-	340,783	161,801	111%
Western Australia	106,962	13,523	20,453	-	140,939	51,266	175%
<b>States and Territories</b>	<b>1,037,415</b>	<b>148,246</b>	<b>334,208</b>	<b>-</b>	<b>1,519,869</b>	<b>557,803</b>	<b>172%</b>
Chicken Industry	-	18,474	13,524	3,088	35,086	35,176	0%
Dairy Industry	231,747	121,903	22,549	6,139	382,338	308,060	24%
Egg Industry	-	5,616	3,976	939	10,531	8,951	18%
Australian Honey Bee Industry Council Inc	-	-	-	133	133	170	-22%
Australian Horse Industry Council	-	-	-	124	124	157	-21%
Lot Fed Cattle Industry	61,781	70,414	50,137	1,611	183,943	131,880	39%
Equestrian Australia Limited	-	-	-	237,96	238	293,00	-19%
Harness Racing Australia Inc	-	-	-	374,40	374	459,00	-18%
Grass Fed Cattle Industry	439,018	1,614,371	347,477	10,306	2,411,172	1,087,909	122%
Goat Industry	3,297	96,743	33,811	131	133,983	33,299	302%
Australian Alpaca Association Ltd	-	343	43,197	124	43,664	38,006	15%
Australian Duck Meat Association Inc	-	-	-	178,03	178	219,00	-19%
Australian Pork Limited	52,012	-	35,105	1,434	88,551	49,152	80%

Table 14 – Continued

Funding Party	EAD Special \$	MAS Special \$	BSV Special \$	CMS Special \$	2014-15 TOTALS	2013-14 AOP Total	% Change
Sheepmeat Industry	151,218	220,249	829,991	3,752	1,205,209	1,110,708	9%
Wool Industry	145,518	191,654	953,230	3,667	1,294,069	1,190,723	9%
<b>Industry</b>	<b>1,084,590</b>	<b>2,339,766</b>	<b>2,332,999</b>	<b>32,238</b>	<b>5,789,594</b>	<b>3,995,162</b>	<b>45%</b>
The Australian Veterinary Association Ltd	-	-	-	-	-	-	-
CSIRO - AAHL	-	-	-	-	-	-	-
<b>Service Providers</b>	-	-	-	-	-	-	-
Livecorp	-	108,190	-	127	108,317	116,566	-7%
Australian Racing Board	-	-	-	127	127	-	-
Council of Veterinary Deans of Australia and NZ	-	-	-	127	127	127	0%
Dairy Australia Ltd	-	-	-	127	127	127	0%
National Aquaculture Council Inc	-	-	-	127	127	127	0%
Zoo & Aquarium Association	-	-	-	127	127	127	0%
<b>Associate Members</b>	-	<b>108,190</b>	-	<b>762</b>	<b>108,952</b>	<b>117,074</b>	<b>-7%</b>
External Stakeholders	-	-	476,445	20,925	497,370	541,843	-8%
Other Funding Sources	949,418	190,822	33,924	132,041	1,306,205	1,345,847	-3%
Industry Trust Funds	-	-	-	16,047	16,047	1,086,080	-99%
<b>Other Funding</b>	<b>949,418</b>	<b>190,822</b>	<b>510,369</b>	<b>169,014</b>	<b>1,819,623</b>	<b>2,973,770</b>	<b>-39%</b>
<b>Total Funding to be provided (see Note)</b>	<b>4,335,406</b>	<b>3,141,347</b>	<b>3,384,133</b>	<b>202,014</b>	<b>11,062,900</b>	<b>8,651,719</b>	

Note: Funding to be provided includes an allocation of Governance and Management costs calculated at approx 2% on top of Budgeted Operational Expenditure

All funding in shaded areas is derived from Industry Levy Income paid to Animal Health Australia by the Australian Government under the authority of the Australian Animal Health Council (Livestock Industries) Funding Act 1996. Funding for some Special Programs has yet to be finalised, and figures shown may be provisional only.

Table 15 – Emergency Animal Disease Preparedness – Special Funded Programs 2014–15

Funding Party	TOTALS	Aquatic EADRA \$	National Livestock Standstill \$	RRT Training \$	Field Surveillance Vet Induction \$	FMD Vaccine Management \$	FMD Risk Management \$	Anthrax Vaccine \$	Capripox \$
<b>Australian Government</b>	<b>1,263,983</b>	<b>125,000</b>	<b>101,569</b>	<b>110,000</b>	-	<b>923,190</b>	-	<b>4,225</b>	-
Australian Capital Territory	335	-	-	49	-	284	-	2	-
New South Wales	249,059	-	-	24,412	-	223,656	-	992	-
Northern Territory	33,013	-	-	1,903	-	31,042	-	68	-
Queensland	282,039	-	-	25,147	-	255,885	-	1,007	-
South Australia	93,613	-	-	10,629	-	82,657	-	327	-
Tasmania	26,105	-	-	3,570	-	22,406	-	129	-
Victoria	246,288	-	-	33,778	-	211,268	-	1,242	-
Western Australia	106,962	-	-	10,513	-	95,992	-	458	-
<b>States and Territories</b>	<b>1,037,415</b>	-	-	<b>110,000</b>	-	<b>923,190</b>	-	<b>4,225</b>	-
Chicken Industry	-	-	-	-	-	-	-	-	-
Dairy Industry	231,747	-	-	-	-	122,212	107,245	2,291	-
Egg Industry	-	-	-	-	-	-	-	-	-
Australian Honey Bee Industry Council Inc	-	-	-	-	-	-	-	-	-
Australian Horse Industry Council	-	-	-	-	-	-	-	-	-
Lot Fed Cattle Industry	61,781	-	-	-	-	30,635	30,612	534	-
Equestrian Australia Limited	-	-	-	-	-	-	-	-	-
Harness Racing Australia Inc	-	-	-	-	-	-	-	-	-
Grass Fed Cattle Industry	439,018	-	-	-	-	201,502	187,995	4,323	45,198
Goat Industry	3,297	-	-	-	-	1,691	1,596	10	-
Australian Alpaca Association Ltd	-	-	-	-	-	-	-	-	-
Australian Duck Meat Association Inc	-	-	-	-	-	-	-	-	-

Table 15 – Continued

Funding Party	TOTALS	Aquatic EADRA \$	National Livestock Standstill \$	RRT Training \$	Field Surveillance Vet Induction \$	FMD Vaccine Management \$	FMD Risk Management \$	Anthrax Vaccine \$	Capripox \$
Australian Pork Limited	52,012	-	-	-	-	11,773	40,239	-	-
Sheepmeat Industry	151,218	-	-	-	-	45,062	86,262	632	19,261
Wool Industry	145,518	-	-	-	-	48,720	79,872	659	16,266
<b>Industry</b>	<b>1,084,590</b>	-	-	-	-	<b>461,595</b>	<b>533,821</b>	<b>8,449</b>	<b>80,726</b>
The Australian Veterinary Association Ltd	-	-	-	-	-	-	-	-	-
CSIRO – AAHL	-	-	-	-	-	-	-	-	-
<b>Service Providers</b>	-	-	-	-	-	-	-	-	-
Livecorp	-	-	-	-	-	-	-	-	-
Australian Racing Board	-	-	-	-	-	-	-	-	-
Council of Veterinary Deans of Australia and NZ	-	-	-	-	-	-	-	-	-
Dairy Australia Ltd	-	-	-	-	-	-	-	-	-
National Aquaculture Council Inc	-	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	-	-	-	-	-	-	-	-	-
<b>Associate Members</b>	-	-	-	-	-	-	-	-	-
External Stakeholders	-	-	-	-	-	-	-	-	-
Other Funding Sources	949,418	-	-	-	12,182	-	937,235	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-
<b>Other Funding</b>	<b>949,418</b>	-	-	-	<b>12,182</b>	-	<b>937,235</b>	-	-
<b>Total Funding to be provided (see Note)</b>	<b>4,335,406</b>	<b>125,000</b>	<b>101,569</b>	<b>220,000</b>	<b>12,182</b>	<b>2,307,974</b>	<b>1,471,057</b>	<b>16,899</b>	<b>80,726</b>

Note: Funding to be provided includes an allocation of Governance and Management costs calculated at approx 2% on top of Budgeted Operational Expenditure

All funding in shaded areas is derived from Industry Levy Income paid to Animal Health Australia by the Australian Government under the authority of the Australian Animal Health Council (Livestock Industries) Funding Act 1996.

Funding for some Special Programs has yet to be finalised, and figures shown may be provisional only.

\*Other Funding includes residual scholarship funds (\$12,182) and MLA Donor Company (\$937,235)

Table 16 – Market Access and Support – Special Funded Programs 2014–15

Funding Party	TOTALS	Reference Laboratory Network \$	Australian Animal Pathology Standards Program \$	Livestock Welfare Standards Development - Goats \$	Livestock Welfare Standards Development - Poultry \$	National Arbovirus Monitoring Program \$	NJDCP \$	Goat Endemic Disease Management \$	National BJD Strategic Plan \$	Cattle Endemic Disease Management \$
<b>Australian Government</b>	<b>354,322</b>	<b>54,361</b>	-	<b>18,276</b>	<b>24,090</b>	<b>257,595</b>	-	-	-	-
Australian Capital Territory	107	24	-	-	32	52	-	-	-	-
New South Wales	31,955	12,064	-	1,427	7,799	10,664	-	-	-	-
Northern Territory	2,053	941	-	30	-	1,082	-	-	-	-
Queensland	36,398	12,427	-	6,760	5,207	12,004	-	-	-	-
South Australia	15,285	5,253	-	3,107	2,752	4,173	-	-	-	-
Tasmania	3,809	1,764	-	-	293	1,752	-	-	-	-
Victoria	45,116	16,693	-	5,981	6,060	16,383	-	-	-	-
Western Australia	13,523	5,195	-	971	1,947	5,409	-	-	-	-
<b>States and Territories</b>	<b>148,246</b>	<b>54,361</b>	-	<b>18,276</b>	<b>24,090</b>	<b>51,519</b>	-	-	-	-
Chicken Industry	18,474	-	-	-	18,474	-	-	-	-	-
Dairy Industry	121,903	13,032	-	-	-	36,063	72,807	-	-	-
Egg Industry	5,616	-	-	-	5,616	-	-	-	-	-
Australian Honey Bee Industry Council Inc	-	-	-	-	-	-	-	-	-	-
Australian Horse Industry Council	-	-	-	-	-	-	-	-	-	-
Lot Fed Cattle Industry	70,414	3,420	-	-	-	46,805	20,189	-	-	-
Equestrian Australia Limited	-	-	-	-	-	-	-	-	-	-
Harness Racing Australia Inc	-	-	-	-	-	-	-	-	-	-
Grass Fed Cattle Industry	1,614,371	21,879	-	-	-	299,403	198,066	-	1,083,980	11,043
Goat Industry	96,743	279	-	18,276	-	7,213	6,239	64,736	-	-
Australian Alpaca Association Ltd	343	-	-	-	-	-	343	-	-	-

Table 16 – Continued

Australian Duck Meat Association Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Pork Limited	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sheepmeat Industry	220,249	7,965	-	-	-	122,615	89,669	-	-	-	-	-	-	-	-	-	-	-
Wool Industry	191,654	7,786	-	-	-	100,977	82,891	-	-	-	-	-	-	-	-	-	-	-
<b>Industry</b>	<b>2,339,766</b>	<b>54,361</b>	<b>-</b>	<b>18,276</b>	<b>24,090</b>	<b>613,076</b>	<b>470,205</b>	<b>64,736</b>	<b>1,083,980</b>	<b>11,043</b>								
The Australian Veterinary Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CSIRO - AAHL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Service Providers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Livecorp	108,190	-	-	-	-	108,190	-	-	-	-	-	-	-	-	-	-	-	-
Australian Racing Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Council of Veterinary Deans of Australia and NZ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dairy Australia Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Aquaculture Council Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Associate Members</b>	<b>108,190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Stakeholders	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funding Sources	190,822	-	190,822	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other Funding</b>	<b>190,822</b>	<b>-</b>	<b>190,822</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funding to be provided (see Note)</b>	<b>3,141,347</b>	<b>163,082</b>	<b>190,822</b>	<b>54,829</b>	<b>72,271</b>	<b>1,030,380</b>	<b>470,205</b>	<b>64,736</b>	<b>1,083,980</b>	<b>11,043</b>								

Note: Funding to be provided includes an allocation of Governance and Management costs calculated at approx 2% on top of Budgeted Operational Expenditure  
 All funding in shaded areas is derived from Industry Levy Income paid to Animal Health Australia by the Australian Government under the authority of the Australian Animal Health Council (Livestock Industries) Funding Act 1996.

Funding for some Special Programs has yet to be finalised, and figures shown may be provisional only.

\*Other Funding comprises AAPSP subscribers (\$190,822)



Table 17 – Biosecurity Services – Special Funded Programs 2014–15

Funding Party	TOTALS	Biosecurity Business Plans \$	Biosecurity RD&E \$	NILS	National PIC Register \$	Alpaca Biosecurity \$	NILS Goat Tag Trials \$	Tracing Exercises \$	TSEFAP \$	Worm Fly FAP \$	National Swill Feeding Compliance \$	Newcastle Disease \$	Livestock Production Conditions \$	Sheep Health Monitoring Program \$	OJD Management Plan \$
<b>Australian Government</b>	<b>206,557</b>	-	-	25,450	-	-	-	-	72,097	68,400	31,860	8,750	-	-	-
Australian Capital Territory	85	-	-	11	-	-	-	-	41	-	-	33	-	-	-
New South Wales	153,019	-	100,000	5,648	-	-	-	-	22,843	14,364	7,261	2,903	-	-	-
Northern Territory	5,078	-	-	440	-	-	-	-	2,728	684	1,222	4	-	-	-
Queensland	82,878	-	-	5,818	-	-	-	-	27,547	38,988	8,911	1,614	-	-	-
South Australia	19,115	-	-	2,459	-	-	-	-	9,165	4,104	2,660	727	-	-	-
Tasmania	4,200	-	-	826	-	-	-	-	2,287	-	954	133	-	-	-
Victoria	49,379	-	-	7,815	-	-	-	-	23,233	8,208	7,597	2,526	-	-	-
Western Australia	20,453	-	-	2,432	-	-	-	-	11,904	2,052	3,255	810	-	-	-
<b>States and Territories</b>	<b>334,208</b>	-	<b>100,000</b>	<b>25,450</b>	-	-	-	-	<b>99,748</b>	<b>68,400</b>	<b>31,860</b>	<b>8,750</b>	-	-	-
<b>Chicken Industry</b>	<b>13,524</b>	-	-	-	-	-	-	-	-	-	-	13,524	-	-	-
Dairy Industry	22,549	-	-	5,750	-	-	-	8,140	8,316	343	-	-	-	-	-
Egg Industry	3,976	-	-	-	-	-	-	-	-	-	-	3,976	-	-	-
Australian Honey Bee Industry Council Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Horse Industry Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lot Fed Cattle Industry	50,137	-	-	1,509	-	-	-	2,136	43,620	2,872	-	-	-	-	-
Equestrian Australia Limited	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Harness Racing Australia Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grass Fed Cattle Industry	347,477	-	-	9,653	-	-	-	13,666	298,303	25,855	-	-	-	-	-
Goat Industry	33,811	-	-	123	-	-	30,759	174	2,732	23	-	-	-	-	-
Australian Alpaca Association Ltd	43,197	-	-	123	-	42,900	-	174	-	-	-	-	-	-	-
Australian Duck Meat Association Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Pork Limited	35,105	-	-	1,343	-	-	-	1,902	-	-	31,860	-	-	-	-
Sheepmeat Industry	829,991	-	-	3,514	-	-	-	4,975	115,226	1,274	-	-	47,391	460,527	197,084
Wool Industry	953,230	-	-	3,435	-	-	-	4,863	146,414	3,834	-	-	53,420	519,110	222,154
<b>Industry</b>	<b>2,332,999</b>	-	-	<b>25,450</b>	-	<b>42,900</b>	<b>30,759</b>	<b>36,032</b>	<b>614,611</b>	<b>34,201</b>	<b>31,860</b>	<b>17,500</b>	<b>100,811</b>	<b>979,637</b>	<b>419,238</b>

Table 17 – Continued

Funding Party	TOTALS	Biosecurity Business Plans \$	Biosecurity RD&E \$	NILS	National PIC Register \$	Alpaca Biosecurity \$	NILS Goat Tag Trials \$	Tracing Exercises \$	TSEFAP \$	Screw Worm Fly EAP \$	National Swill Feeding Compliance \$	Newcastle Disease \$	Livestock Production Conditions \$	Sheep Health Monitoring Program \$	OJD Management Plan \$
The Australian Veterinary Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CSIRO - AAHL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Service Providers</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Livecorp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Racing Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Council of Veterinary Deans of Australia and NZ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dairy Australia Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Aquaculture Council Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Associate Members</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
External Stakeholders	476,445	-	100,000	-	-	-	-	-	376,445	-	-	-	-	-	-
Other Funding Sources	33,924	33,924	-	-	-	-	-	-	-	-	-	-	-	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other Funding</b>	<b>510,369</b>	<b>33,924</b>	<b>100,000</b>	-	-	-	-	-	<b>376,445</b>	-	-	-	-	-	-
<b>Total Funding to be provided (see Note)</b>	<b>3,384,133</b>	<b>33,924</b>	<b>200,000</b>	<b>76,351</b>	-	<b>42,900</b>	<b>30,759</b>	<b>36,032</b>	<b>1,162,901</b>	<b>171,001</b>	<b>95,580</b>	<b>35,000</b>	<b>100,811</b>	<b>979,637</b>	<b>419,238</b>

Note: Funding to be provided includes an allocation of Governance and Management costs calculated at approx 2% on top of Budgeted Operational Expenditure.

All funding in shaded areas is derived from Industry Levy Income paid to Animal Health Australia by the Australian Government under the authority of the Australian Animal Health Council (Livestock Industries) Funding Act 1996. Funding for some Special Programs has yet to be finalised, and figures shown may be provisional only.

\*Other Funding comprises as yet unspecified industry sources (\$33,924), various RDCs (\$100,000), and other stakeholders including AMIC/AMPC, Stockfeed Manufacturers Council and ARA (\$376,445)

Table 18 – Corporate and Member Services – Special Funded Programs 2014–15

Funding Party	TOTALS	Industry Forums \$	APAV Management \$	AAEVet Training \$	Cattle Disease Contingency Fund Trust \$	Honey Bee Disease Contingency Fund Trust \$	Sheep Industry Health and Welfare Trust \$	NLIS Ltd Management \$	Livestock Biosecurity Network \$
<b>Australian Government</b>	-	-	-	-	-	-	-	-	-
Australian Capital Territory	-	-	-	-	-	-	-	-	-
New South Wales	-	-	-	-	-	-	-	-	-
Northern Territory	-	-	-	-	-	-	-	-	-
Queensland	-	-	-	-	-	-	-	-	-
South Australia	-	-	-	-	-	-	-	-	-
Tasmania	-	-	-	-	-	-	-	-	-
Victoria	-	-	-	-	-	-	-	-	-
Western Australia	-	-	-	-	-	-	-	-	-
<b>States and Territories</b>	-	-	-	-	-	-	-	-	-
Chicken Industry	3,088	3,088	-	-	-	-	-	-	-
Dairy Industry	6,139	6,139	-	-	-	-	-	-	-
Egg Industry	939	939	-	-	-	-	-	-	-
Australian Honey Bee Industry Council Inc	133	133	-	-	-	-	-	-	-
Australian Horse Industry Council	124	124	-	-	-	-	-	-	-
Lot Fed Cattle Industry	1,611	1,611	-	-	-	-	-	-	-
Equestrian Australia Limited	238	238	-	-	-	-	-	-	-
Harness Racing Australia Inc	374	374	-	-	-	-	-	-	-
Grass Fed Cattle Industry	10,306	10,306	-	-	-	-	-	-	-
Goat Industry	131	131	-	-	-	-	-	-	-
Australian Alpaca Association Ltd	124	124	-	-	-	-	-	-	-
Australian Duck Meat Association Inc	178	178	-	-	-	-	-	-	-
Australian Pork Limited	1,434	1,434	-	-	-	-	-	-	-

Table 18 – Continued

Funding Party	TOTALS	Industry Forums \$	APAV Management \$	AAEVet Training \$	Cattle Disease Contingency Fund Trust \$	Honey Bee Disease Contingency Fund Trust \$	Sheep Industry Health and Welfare Trust \$	NLIS Ltd Management \$	Livestock Biosecurity Network \$
Sheepmeat Industry	3,752	3,752	-	-	-	-	-	-	-
Wool Industry	3,667	3,667	-	-	-	-	-	-	-
<b>Industry</b>	<b>32,238</b>	<b>32,238</b>	-	-	-	-	-	-	-
The Australian Veterinary Association Ltd	-	-	-	-	-	-	-	-	-
CSIRO - AAHL	-	-	-	-	-	-	-	-	-
<b>Service Providers</b>	-	-	-	-	-	-	-	-	-
Livecorp	127	127	-	-	-	-	-	-	-
Australian Racing Board	127	127	-	-	-	-	-	-	-
Council of Veterinary Deans of Australia and NZ	127	127	-	-	-	-	-	-	-
Dairy Australia Ltd	127	127	-	-	-	-	-	-	-
National Aquaculture Council Inc	127	127	-	-	-	-	-	-	-
Zoo & Aquarium Association	127	127	-	-	-	-	-	-	-
<b>Associate Members</b>	<b>762</b>	<b>762</b>	-	-	-	-	-	-	-
External Stakeholders	20,925	-	-	-	-	-	-	-	20,925
Other Funding Sources	132,041	-	16,915	2,925	-	-	-	112,202	-
Industry Trust Funds	16,047	-	-	-	8,418	3,814	3,814	-	-
<b>Other Funding</b>	<b>169,014</b>	-	<b>16,915</b>	<b>2,925</b>	<b>8,418</b>	<b>3,814</b>	<b>3,814</b>	<b>112,202</b>	<b>20,925</b>
<b>Total Funding to be provided (see Note)</b>	<b>202,014</b>	<b>33,000</b>	<b>16,915</b>	<b>2,925</b>	<b>8,418</b>	<b>3,814</b>	<b>3,814</b>	<b>112,202</b>	<b>20,925</b>

Note: Funding to be provided includes an allocation of Governance and Management costs calculated at approx 2% on top of Budgeted Operational Expenditure

All funding in shaded areas is derived from Industry Levy Income paid to Animal Health Australia by the Australian Government under the authority of the Australian Animal Health Council (Livestock Industries) Funding Act 1996. Funding for some Special Programs has yet to be finalised, and figures shown may be provisional only.

\*Other Funding comprises veterinarian subscriptions (\$16,915 and \$2,925) and NLIS Limited (\$112,202).

## LIST OF ABBREVIATIONS

AAVET	Australian Government Accredited Veterinarian (Livestock) AAVet Training
AHA	Animal Health Australia
AHC	Animal Health Committee
AHIA	Animal health in Australia
AHSQ	Animal Health Surveillance Quarterly
AOP	Annual Operating Plan
APAV	Accreditation Program for Australian Veterinarians
AUSVETPLAN	Australian Veterinary Emergency Plan
BJD	Bovine Johne's Disease
BSV	Biosecurity Services
CAE	Contagious Arthritis Encephalitis
CDCF	Cattle Disease Contingency Fund
CMS	Corporate and Member Services
EAD	Emergency Animal Disease
EADRA	Emergency Animal Disease Response Agreement
FMD	Foot and Mouth Disease
FNF	Financial and Non-Financial
HBDCF	Honey Bee Disease Contingency Fund
HR	Human Resources
ICT	Information and Communications Technology
JD	Johne's Disease
LBN	Livestock Biosecurity Network
LPC	Livestock Production Conditions
MAS	Market Access Services
NAHIS	National Animal Health Information System
NAHLC	National Animal Health Laboratory Coordination
NAMP	National Arbovirus Monitoring Program
NJDCP	National Johne's Disease Control Program
NLIS	National Livestock Identification System
OIE	World Organisation for Animal Health
OJD	Ovine Johne's Disease
PHA	Plant Health Australia
PIC	Property Identification Code
RFB	Ruminant Feed Ban
RRT	Rapid Response Team
RTO	Registered Training Organisation
TSE	Transmissible Spongiform Encephalopathy
TSEFAP	Transmissible Spongiform Encephalopathy Freedom Assurance Program