



ANNUAL OPERATING PLAN

2022–2023





FINANCIAL OVERVIEW

STRATEGIC PRIORITY 1

STRATEGIC PRIORITY 2

STRATEGIC PRIORITY 3





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ACN 071 890 956

PO BOX 5116

Braddon ACT 2612

+61 2 6232 5522

aha@animalhealthaustralia.com.au

animalhealthaustralia.com.au

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About AHA

OUR ROLE

Animal Health Australia (AHA) is the trusted and independent national animal health body in Australia, bringing together government and industry to deliver animal biosecurity. With our members, we scan the horizon for threats and opportunities, advocate for and drive solutions and take a whole of sector approach to ensure the long-term success of Australia's animal health and biosecurity system.

OUR VISION

A national biosecurity system that provides every opportunity for Australian agriculture to succeed at home and overseas.

OUR MISSION

Informing government and industry about national action required and delivering solutions together that enhance, strengthen and protect animal health and the biosecurity system.

OUR VALUES

Our work will be guided by our commitment to:

- **lead with integrity** — we listen, learn and deliver with the courage to shape a better future
- **connect and collaborate** — we understand the power of working together; as a collective we are stronger
- **innovate and grow** — we evolve and adapt, striving to find better ways and creative solutions
- **be bold and open** — we take action, add value and welcome hard conversations
- **embrace diversity** — our individual differences strengthen our efforts
- **customer-centric** — we listen to our customers, provide options, meet their specific needs and build solutions.





Our members

The key factor behind the success of AHA's programs is the ability of members to work together through partnerships, enabling investments and outcomes that would never be possible if the parties operated alone. AHA has 32 members which span government, livestock industries, research and development corporations and national peak bodies.

Australian, State and Territory Governments



Livestock Industries



Associate Members





CEO foreword

KATHLEEN PLOWMAN

In 2019, Animal Health Australia commissioned and published a report around the megatrends, opportunities and challenges facing Australian livestock industries to inform the development of our *2020–25 Strategic Plan*. This report referenced a triple whammy scenario, the idea that Australia would experience simultaneous outbreak threats to our livestock industries, in this case it was Foot-and-mouth disease, African Swine Fever, and Avian Influenza. If

such a scenario were to happen, the system would be under enormous stress and the livestock sector would be brought to a standstill.

As we move into 2022, and the third *Annual Operating Plan* of our *2025 Strategy*, the risk of a triple threat is more evident than ever with just this year alone witnessing a Japanese Encephalitis outbreak in piggeries across the eastern coast in February, the threat of Lumpy Skin disease and Foot-and-mouth disease is more

“Over the past 12 months, we continue to be under threat of animal diseases which could cause major damage to our livestock industries. AHA is prepared and ready to respond; and will be focusing on enhancing our members’ preparedness and response capability.”





Key priorities for 2022-2203

- 1** A focus on increased online training resources and 'just in time' resources will ensure increasing preparedness to participate in national cost-shared responses.
- 2** Improved responsiveness to emergency animal diseases (EADs) and increased capacity across the organisation to respond to the changing risk environment will ensure all of us are prepared and ready to respond to EADs.
- 3** Implementing a new, more efficient and scalable project management approach delivering more with the same resources.
- 4** Increased member engagement and value and an expansion of resources to deliver more and engagement, increasing value to our members.
- 5** Strong communications and collaboration with national campaigns.

real than ever being discovered in Indonesia, and a new strain of Avian Influenza detected in the UK, keeping our quarantine and border control under close watch is crucial.

Over the past 12 months, we continue to be under threat of animal diseases which could cause major damage to our livestock industries.

Animal Health Australia members as well as all participants in the national biosecurity system can be confident: the Emergency Animal Disease Response Agreement and AUSVETPLAN provide a well-known and understood national framework that can be readily and easily applied including in a 'One Health' approach i.e., to stand up a response, to act quickly and decisively, and to normalise activities as soon as possible.

Animal Health Australia plays a pivotal role in ensuring Australia can and does appropriately respond

to emergency animal diseases and we need continued and strong investment to ensure our biosecurity and animal health programs adapt and innovate to these growing threats.

With a focus on partnerships, enhanced training services, a strong communications and project management function combined with our strong technical expertise, Animal Health Australia will continue to support members enhance their preparedness and response.

We are committed to drive our three strategic priorities with the support and guidance of our members and stakeholders to ensure we are prepared and ready to respond, enhance our health and biosecurity practices and connect our systems to ensure our biosecurity is fit for purpose, and most importantly adaptable to the changing environment around us.





The world around us

Challenges



Resources

Biosecurity resources are stretched, leading to a gradual decline of biosecurity support; the system is not keeping pace with increasing risks.



Increasing biosecurity threats

Global forces threaten to disrupt the established rules of international trade leading to additional biosecurity threats.



Changing climate

Climate variability is impacting the health and biosecurity risks of livestock and aquaculture production systems, including susceptibility to pathogen transmission.



Shifting consumer expectations

Consumers expect environmentally friendly and sustainable production with more information.



Throughout 2022–2023, we will continue to monitor the external operating environment, reflect on our successes and challenges, and make modifications to our business practices to reach our end goal: **A national biosecurity system that provides every opportunity for Australian agriculture to succeed, both at home and overseas.**

Opportunities



Greater awareness of biosecurity

Emergency incidents such as COVID-19 have increased public awareness of the importance of biosecurity.



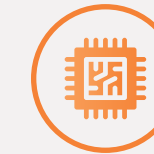
Access to markets

Freedom from many of the world's major biosecurity threats is a source of competitive advantage for Australia's livestock industries.



Collaborating across the biosecurity collective

Collaboration across sectors is helping to strengthen critical linkages and synergies between biosecurity and sustainable production of the food we eat.



New innovations and technology

Advances in technology are opening up rapid and transformative changes in the way livestock farmers conduct business.





Financial and project summary



Financial overview

ASHLEY TURNER FGIA CPA
Head of Finance and Company Secretary

In 2022, AHA, like many not-for-profit (NFP) organisations, is confronted with challenging economic and environmental conditions. Specifically, for AHA, however, the organisation faces significantly increased demand for services with relatively scarce resources to meet such demand. Over the past 12 months, AHA has strategically considered these challenges and has sought to transform the organisation to meet the current,

evolving, and future needs of our members while delivering on the *AHA 2020–2025 Strategy*. During the 2021–22 financial year, AHA made the necessary adjustments to the ‘engine room’ of the organisation to enable a more efficient, agile, and productive operating model that will support more efficient resource allocation and improve outcomes for our members and customers. The *2022–23 Annual Operating Plan (AOP)* reflects these changes, positioning

“AHA has sought additional return from its investments to support the funding for AHA core and reserve growth in such a low-interest-rate environment.”



TABLE 1 — BUDGETED INCOME STATEMENT

INCOME		\$
Levies	7,155,897	
Levies – EADRA	192,600	
Subscriptions (Non-levy members)	3,233,295	
Non-subscription projects (Non-levy member current years)	2,027,820	
Non-subscription projects (Non-levy member prior years)	301,981	
Non-subscription projects (External stakeholders)	958,966	
Distribution Income	624,495	
	14,495,054	
EXPENDITURE		\$
Subscription programs	5,512,766	
Non-subscription programs	7,155,768	
FMD Vaccine Bank amortisation	501,830	
Levy collection costs	37,975	
EADRA Commonwealth reimbursement	192,600	
	13,400,939	
NET OPERATING SURPLUS/(LOSS)		1,094,115

AHA to deliver on member and customer expectations for 2022–23 and into the future.

Since late 2021 AHA has been discussing with members the long-term benefits of the restructured organisation, and after consulting in 2022, members have agreed to support a 2.5 per cent inflationary increase in core subscriptions, an increase of \$0.3m to \$5.513m. Core expenditure exceeds core subscriptions by almost \$0.9m. This, like previous years, is a material excess of core expenditure over core subscription income. The additional core expenditure is funded by increased project fees on other (non-core) projects and distribution income and returns from reserves. This demonstrates that AHA continues to subsidise the cost of core activities, which is unsustainable over the longer term.

For a second year running, budgeted income from non-levy members has been maintained at approximately \$2.0m for new and existing projects, while in 2022–23 (being a year when the biennial Biosecurity Symposium is not held), funding from external stakeholders, as anticipated, is down. COVID impacts have led to the deferral of some project activities, leading to an increase in the utilisation of carried forward funding in these areas.

While AHA has changed its investment approach, it continues to be conservative in forecasting investment returns, and is reflective of AHA's investments provider (Treasury Corporation of NSW) benchmark targets across investments. AHA has sought additional return from its investments to support the funding for AHA core and reserve growth in such a low-interest-rate environment.

Levy income is forecast to show some improvement over 2022–23 to \$7.3m from \$7.2m in 2021–22, as favourable weather conditions improve herd and flock output. Forecast levy income and expenditure are set out in Table 3, and the resulting levy reserves are in Table 4.

The breakdown of income sources of \$14.5m can be seen in Table 1 and Chart 1. The contributions of individual members and other sources are presented in Table 2.

Total subscription and non-subscription program expenditures have increased by \$0.3m as AHA invests in growing resources. AHA is seeking to return resourcing to pre-covid levels in a structure with more staff directly supporting both project delivery as well as member and customer needs. Like many members and the business

community more widely, AHA has faced challenges in recruitment and is positioning to continue to deal with this challenge that appears likely to continue well into the next financial year. Alongside our investment in increased resources and necessary investments in technology and focus on cyber security, AHA is seeking to foster a more flexible and contemporary workplace environment. The composition of the total expenditure of \$13.4m by subscription/non-subscription and the three strategic priorities can be seen in Chart 2.

An operating profit of approximately \$1m arises from a \$1.5m increase in member reserve holdings, as stated above, less the (non-cash) amortisation of the Foot-and-Mouth Disease (FMD) Vaccine Bank.





TABLE 2 — SUMMARY OF FUNDING SOURCES (\$)

FUNDING SOURCE (REPRESENTATIVE)	CORE 2022–23	CORE 2021–22	CORE FUNDING VARIANCE	% CHANGE	OTHER	TOTAL 2022–23
AUSTRALIAN GOVERNMENT	1,536,526	1,499,050	37,476	2.5%	1,001,582	2,538,109
Australian Capital Territory	5,938	5,794	144	2.5%	4,763	10,701
New South Wales	332,143	327,419	4,724	1.4%	185,608	517,751
Northern Territory	30,803	26,593	4,210	15.8%	12,092	42,895
Queensland	366,418	362,084	4,334	1.2%	193,048	559,466
South Australia	115,117	136,924	-21,807	-15.9%	53,579	168,696
Tasmania	54,396	49,051	5,345	10.9%	19,491	73,887
Victoria	471,297	440,825	30,472	6.9%	195,240	666,537
Western Australia	160,415	150,362	10,053	6.7%	69,252	229,667
STATES AND TERRITORIES	1,536,526	1,499,050	37,476	2.5%	733,073	2,269,599
Grass-fed cattle levy (Cattle Council of Australia)	531,965	515,924	16,042	3.1%	1,127,310	1,659,275
Sheep and lamb levy (SheepProducers of Australia)	210,230	194,691	15,539	8.0%	1,274,388	1,484,618
Dairy produce levy (Australian Dairy Farmers)	218,138	205,099	13,039	6.4%	301,180	519,318
Meat chicken levy (Australian Chicken Meat Federation)	123,240	123,420	-180	-0.1%	6,280	129,520
Laying chicken levy (Australian Egg Corporation Ltd)	41,164	41,235	-71	-0.2%	7,878	49,041
Grain-fed cattle levy (Australian Lot Feeders' Association)	106,247	98,884	7,363	7.4%	181,701	287,947
Sheep and lamb levy (WoolProducers Australia)	188,070	204,923	-16,853	-8.2%	1,560,890	1,748,960
Goat levy (Goat Industry Council of Australia)	5,938	5,794	145	2.5%	91,576	97,515

Cont'd





FUNDING SOURCE (REPRESENTATIVE)	CORE 2022-23	CORE 2021-22	CORE FUNDING VARIANCE	% CHANGE	OTHER	TOTAL 2022-23
Australian Duck Meat Association Inc	8,702	8,489	212	2.5%	112	8,814
Australian Pork Limited	62,926	61,660	1,266	2.1%	39,437	102,364
Australian Alpaca Association Ltd	5,938	5,794	145	2.5%	16,862	22,801
Australian Horse Industry Council	5,938	5,794	145	2.5%	112	6,051
Equestrian Australia Limited	11,256	10,981	275	2.5%	112	11,368
Harness Racing Australia Inc	16,773	16,364	409	2.5%	112	16,886
INDUSTRY	1,536,526	1,499,050	37,476	2.5%	4,607,952	6,144,479
Commonwealth Scientific and Industrial Research Organisation	5,412	5,280	132	2.5%	-	5,412
The Australian Veterinary Association Ltd	5,412	5,280	132	2.5%	129	5,541
Livecorp	5,412	5,280	132	2.5%	221,493	226,905
Meat & Livestock Australia	5,412	5,280	132	2.5%	7,269	12,681
Racing Australia	5,412	5,280	132	2.5%	129	5,541
Council of Veterinary Deans of Australia and NZ	5,412	5,280	132	2.5%	-	5,412
Dairy Australia Ltd	5,412	5,280	132	2.5%	7,269	12,681
Wildlife Health Australia	5,412	5,280	132	2.5%	129	5,541
Australian Wool Innovation	5,412	-	5,412	-	-	5,412
ASSOCIATE MEMBERS	48,708	42,240	6,468	2.5%	236,415	285,123
MEMBERS AND ASSOCIATE MEMBERS TOTAL	4,658,287	4,539,391	118,897	2.5%	6,579,023	11,237,310
OTHER (EXTERNAL PARTIES, PROJECT FEE, PRIOR YEAR CARRY FORWARD)	854,479	695,732	158,747	22.8%	1,453,547	2,143,977
TOTAL	5,512,766	5,235,122	277,644	5.3%	8,032,569	13,381,287





TABLE 3 — FORECAST LEVIES AND EXPENDITURE BY INDUSTRY (\$)

	LEVY INCOME & INTEREST	LEVY INVESTMENT — SUBSCRIPTION	LEVY INVESTMENT — NON SUBSCRIPTION	ANNUAL SURPLUS/ DEFICIT
Duck (Voluntary)	87,804	8,702	112	78,990
Laying Chicken	55,050	41,164	7,878	6,008
Meat Chicken	329,115	123,240	198,880	6,995
Goat	92,871	5,938	91,576	-4,644
Grain-fed cattle	371,323	106,247	181,701	83,375
Dairy produce	648,124	218,138	301,180	128,806
Grass-fed cattle	1,533,439	531,965	1,127,310	-125,836
Lamb/sheep (sheep producers)	2,385,445	210,230	1,274,388	900,827
Lamb/sheep (wool producers)	2,157,574	188,070	1,560,890	408,614
TOTAL	7,660,745	1,433,694	4,743,915	1,483,135





TABLE 4 — FORECAST OF INDUSTRY LEVY RESERVES (\$)

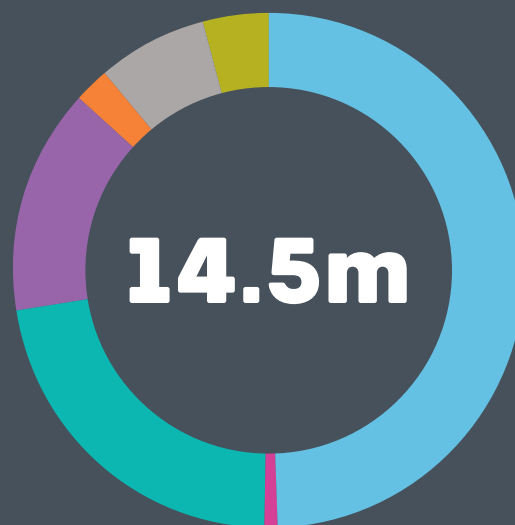
	2022-23 AOP	2021-22 AOP
OPENING BALANCE	19,057,891	17,899,511
ADD: Industry Levy Income	7,348,497	7,154,081
ADD: Share of interest income	312,247	90,969
TOTAL INCOME	7,660,744	7,245,050
LESS: Allocated to subscription project	1,433,694	1,389,968
LESS: Allocated to non-subscription projects	4,035,443	4,008,238
LESS: Levy collection costs	41,392	39,744
LESS: Services purchased from industry members	667,080	648,720
TOTAL BUDGETED EXPENDITURE	6,177,609	6,086,670
NET INCOME OVER EXPENDITURE	1,483,135	1,158,380
ESTIMATED TOTAL CLOSING BALANCE	20,541,026	19,057,891





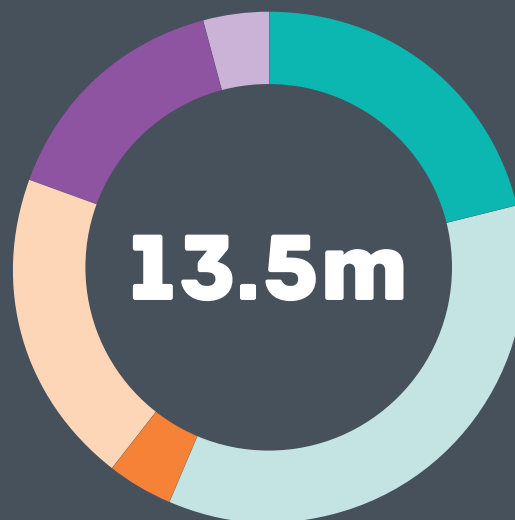
Financial summary

CHART 1 — TOTAL INCOME BUDGET BY SOURCE



- Levies
- Levies – EADRA
- Subscriptions (non-levy members)
- Non-subscription projects (non-levy members current years)
- Non-subscription projects (non-levy members prior years)
- Non-subscription projects (external stakeholders)
- Distribution income

CHART 2 — TOTAL EXPENDITURE BUDGET BY STRATEGIC PRIORITY



- Strategic Priority 1 (Subscription)
- Strategic Priority 1 (Non-subscription)
- Strategic Priority 2 (Subscription)
- Strategic Priority 2 (Non-subscription)
- Strategic Priority 3 (Subscription)
- Strategic Priority 3 (Non-subscription)





STRATEGIC PRIORITY

1

Prepared and ready to respond

Enhancing Australia's capability to detect and respond to emergency animal disease, supporting Australia's domestic and international market access.

Total investment

(subscription and non-subscription)

\$7,667,986

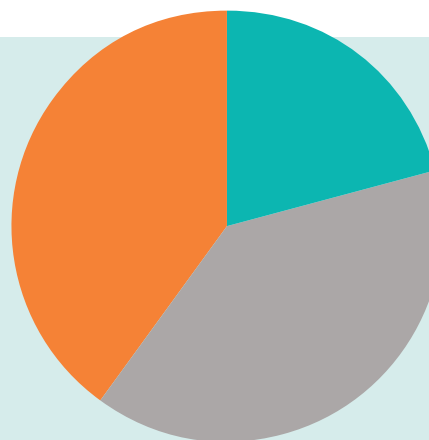


CHART 3 — STRATEGIC
PRIORITY 1 (SUBSCRIPTION)

- EADRA Operation and Integrity
- Inform EAD Responses
- Increase Response Capacity and Capability





Key focus areas

Engage with signatories to undertake the scheduled five-yearly review of the EADRA incorporating learnings from the recent Avian Influenza and Japanese encephalitis responses and implement efficiencies to EADRA program management and delivery.

Influence broader emergency animal disease preparedness and response policy through identification of key issues during priority AUSVETPLAN updates, the five-yearly review of EADRA and reviews of EAD responses.

Develop EAD response capability of members who perform national EAD response roles as representatives on CCEAD, NMG and LLI by providing contemporary, fit for purpose solutions.

Drive the development and implementation of biosecurity emergency response training to enhance jurisdictional response capability through the NBRT and NBRT Cadet Programs.

Enhance entomology capability and capacity through training in the identification of Culicoides and screw-worm fly, development of reference resources for Culicoides and supporting entomology with molecular diagnostics.

Strengthen the NAMP and its Operations Plan by incorporating learnings from Exercise Tiliqua.





SUBSCRIPTION

PROJECT	PURPOSE	OUTCOMES
Emergency Animal Disease Response Agreement (EADRA) Operation and Integrity	<p>Ensure the EADRA framework remains nationally supported, contemporary, and legally binding Deed that enables a rapid, effective¹ and efficient² response to EADs.</p> <p>Ensure all EADRA signatories understand their shared obligations and legal responsibilities as well as their benefits under the EADRA.</p>	<ul style="list-style-type: none">• EADRA is fit-for-purpose³, legally sound and endorsed by all government and industry signatories.• Ensure all EADRA signatories understand their shared obligations and legal responsibilities as well as their benefits under the EADRA.• Commencement of the fourth five-yearly review of the EADRA. The terms of the deed will be reviewed in the light of experience of its operation.
Inform EAD Responses	<p>Maintain a government- and industry-endorsed suite of evidence-based EAD policy resources (AUSVETPLAN) which inform decision making to underpin a nationally agreed and cost-shared EAD response plan.</p>	<ul style="list-style-type: none">• Enhance the accessibility of AUSVETPLAN documents on different devices.• Influence broader emergency animal disease preparedness and response policy through identification of key issues during priority AUSVETPLAN updates and seeking solutions.
Increase Response Capability	<p>Deliver tailored education and resources that enhances the national biosecurity response capability of AHA members.</p>	<ul style="list-style-type: none">• Accessible, targeted, and contemporary training and resources that promote active engagement from AHA members and partners.• Learnings and expertise shared and promoted with other sectors.
Corporate Services	<p>Provide corporate support and governance to enable the efficient and effective delivery of operational programs and in accordance with legislative and other regulatory requirements.</p>	
TOTAL SUBSCRIPTION		\$2,897m

1 "Effective" is about doing the right task, completing activities, achieving goals, and producing the intended or expected result.

2 "Efficient" is about doing things in an optimal way, for example doing it the fastest or in the least expensive way, or performing or functioning in the best possible manner with the least waste of time, effort and resources.

3 Fit-for-purpose is: current, contextual, clear and practical.





NON-SUBSCRIPTION

PROJECT (\$'000)	PURPOSE	OUTCOMES
Anthrax Vaccine Bank Management Budget: 20	Enhance Australia's preparedness for a significant anthrax outbreak by maintaining a local inventory of anthrax vaccine.	<ul style="list-style-type: none">Sufficient doses of Australian specification anthrax vaccine are in storage in Australia and can be dispatched within 12 hours of request.
Enhanced Surveillance for Significant Exotic Diseases of Pigs Budget: 26	Generate evidence of absence data for specified exotic pig diseases to support the Australian Government substantiate claims of our disease occurrence status and support trade negotiations.	<ul style="list-style-type: none">A technical basis for export certification for Australian pork and data to inform risk-based pork import policies.Improve health monitoring in pigs and strengthen early detection of disease.
FMD Vaccine Bank Management Budget: 135	Enhance Australia's preparedness for an FMD outbreak by ensuring access to the appropriate FMD vaccines, if required for use in a response.	<ul style="list-style-type: none">An FMD antigen bank is selected based on Australia's agreed risk profile and exists in overseas storage, ready for use if required.A customised Australian FMD vaccine is ready for shipping to Australia within seven working days of placing an order.
Johne's Disease (JD) and Anthrax Reference Laboratories Budget: 202	Provide Reference Laboratory services to support national disease management programs for animal diseases such as JD and those with a high public health risk such as anthrax. These services underpin national control, eradication and market assurance programs, facilitate interstate and international trade, optimise public health through zoonosis recognition and support biosecurity measures.	<ul style="list-style-type: none">Reference laboratories provide livestock industries with expert diagnostic expertise for anthrax and JD.Australia has recognised national laboratories for anthrax and JD which meet internationally accepted standards.

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PROJECT (\$'000)	PURPOSE	OUTCOMES
Support Access to Arbovirus Sensitive Markets Budget: 1,716	Monitor the distribution of economically important arboviruses of livestock, such as bluetongue virus, and their vectors.	<ul style="list-style-type: none">• A technical basis for export certification and for negotiation of import health protocols for Australian livestock and their genetic material.• Accurate reports to the OIE on Australia's animal health status.• Information needs of livestock exporters and producers met.• Timely detection of exotic strains of bluetongue virus and vector species.
Maintain Australia's Freedom from Transmissible Spongiform Encephalopathies (TSEs) Budget: 1,066	<p>Maintain Australia's freedom from classical bovine spongiform encephalopathy (BSE) and scrapie, and highest-level international rating.</p> <p>Carry out sufficient TSE surveillance to meet international requirements, assure markets that Australian animals and animal products are free of TSEs and to ensure the early detection of a TSE (should it occur).</p> <p>Demonstrate that no restricted animal material is fed to ruminants.</p>	<ul style="list-style-type: none">• Timely reporting to the Animal Health Committee, SAFEMEAT and DAWE, enabling their report to the World Organisation for Animal Health about Australia's ongoing freedom from bovine spongiform encephalopathy and classical scrapie.• All partners in the stockfeed supply chain abide by the Australian Ruminant Feed Ban.
Monitoring for an Exotic Zoonotic Pest Budget: 200	Conduct surveillance for screw-worm fly, monitor the risk of an incursion, and make appropriate preparations.	<ul style="list-style-type: none">• Early detection of potential screw-worm fly incursions and support national capability to mount an emergency response.
National Biosecurity Response Team Program (NBRT) Budget: 751	Build the capability and capacity of a national team of jurisdictional biosecurity emergency response personnel.	<ul style="list-style-type: none">• Increase the visibility of both programs amongst senior biosecurity stakeholders.• Opportunities for innovation in emergency management practices are explored.• NBRT members are prepared and ready to deploy to assist other jurisdictions respond to biosecurity threats.
TOTAL NON-SUBSCRIPTION (including corporate)		\$4,771m
TOTAL FOR STRATEGIC PRIORITY 1		\$7,668m





One of our focus areas in 2022/23 is to develop the EAD response capability of members who perform national EAD response roles as representatives on CCEAD, NMG and LLI. We will do this by providing contemporary, fit for purpose solutions.



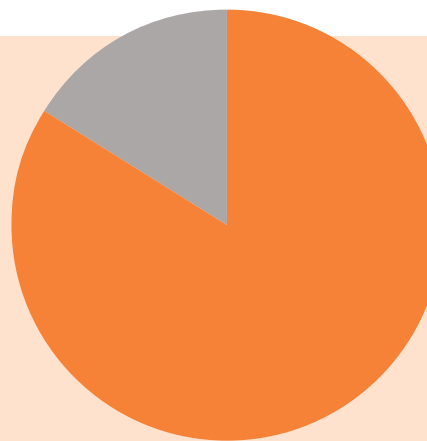
**STRATEGIC
PRIORITY****2**

Better health and biosecurity practices

Strengthening on-farm and supply chain biosecurity practices – with a focus on prevention and resilience – to protect animal health, welfare, and product integrity.

Total investment

(subscription and non-subscription)

\$3,354,175

**CHART 4 — STRATEGIC
PRIORITY 2 (SUBSCRIPTION)**

- Better On-Farm Biosecurity
- Improving Livestock Welfare





Key focus areas

Enhance the impact of the National Sheep Health Monitoring Project, utilising the findings from other related projects, and improve benefits to producers from the animal health feedback.

Utilise recently developed augmented and virtual reality tools to help deliver biosecurity extension to cattle, sheep and wool producers.

Support stronger biosecurity systems through strengthening connections between participants in the production value chain.





SUBSCRIPTION

PROJECT	PURPOSE	OUTCOMES
Better On-Farm Biosecurity	Increase the implementation of biosecurity practices on-farm and throughout the supply chain. Assist livestock producers to manage the health conditions of their animals.	<ul style="list-style-type: none">• Increase in producers and supply chain enterprises with meaningful biosecurity plans in place.• Producers and the supply chain support industry verification schemes, quality assurance and verification measures.• Members meet their EADRA biosecurity commitments.• Farm Biosecurity program adds value to our members and livestock producers.
Improving Livestock Welfare	Facilitate national solutions that maintain and increase market access through effective partnerships for livestock welfare, policy development and implementation.	<ul style="list-style-type: none">• Contribute to and help shape selected national welfare discussions.
Corporate Services	Provide corporate support and governance to enable the efficient and effective delivery of operational programs and in accordance with legislative and other regulatory requirements.	
TOTAL SUBSCRIPTION		\$0.588m





NON-SUBSCRIPTION

PROJECT (\$'000)	PURPOSE	OUTCOMES
Accreditation Program for Australian Veterinarians (APAV) Budget: 19	Provide a contemporary, accessible online learning platform, which allows registered veterinarians to access training and become accredited to participate in government veterinary programs. Maintain a database of accredited veterinarians and business services to ensure currency and accreditation fees are paid.	<ul style="list-style-type: none">Livestock industries have access to veterinarians accredited to undertake functions in government biosecurity programs.
Australian Government Accredited Veterinarian Training Budget: 6	Provide a contemporary, accessible online learning platform to allow private veterinarians to become accredited to undertake export certification work on behalf of governments.	<ul style="list-style-type: none">Training materials are accessible for veterinarians seeking accreditation to provide pre-export preparation and/or shipboard services for livestock.
On-farm Biosecurity Extension Budget: 395	Provide support, tools and resources for sheep and wool producers that build awareness and understanding of farm biosecurity practices, resulting in practice change.	<ul style="list-style-type: none">Increased understanding of the value of biosecurity, leading to its adoption throughout the sheep and wool supply chain.The <i>National Sheep Industry Biosecurity Strategy</i> (NSIBS) objectives are implemented.
Cattle Health Budget: 54	Provide the framework for a nationally integrated approach to health conditions and biosecurity within the Australian cattle industry.	<ul style="list-style-type: none">Tools and suitable technical information on endemic diseases are available for producers to assist their herd management.Use of effective health and biosecurity practices by producers is increased.
Cattle — Northern Breeding Business (NB2) Budget: 42	<p>As part of the Northern Breeding Business Strategic RDE&A Partnership (NB2), Meat & Livestock Australia, AHA and the Indigenous Land and Sea Corporation are collaborating to support indigenous producer groups to develop innovative communication methods.</p> <p>These communication methods will utilise immersive digital technologies that support 'on country' learning opportunities, which promote adoption of animal health practice innovations that maximise reproductive outcomes for the breeder herd.</p>	<ul style="list-style-type: none">Indigenous properties or businesses are engaged to co-develop immersive digital technology that can be used to practically support on-country peer-to-peer learning around biosecurity and animal health practices that add to reproductive outcomes for the breeder herd.Surveillance for EADs such as lumpy skin disease in northern cattle herds is enhanced.

Cont'd





PROJECT (\$'000)	PURPOSE	OUTCOMES
Feedlot Sheep Health Budget: 94	Assess possible health issues with feedlot sheep and develop extension and other possible resources to help producers prevent or avoid them.	<ul style="list-style-type: none">• Better understanding of the health issues affecting sheep in feedlots of varying sizes.• More sheep feedlot owners are using appropriate information and tools to improve health outcomes of sheep in feedlots.
Goat Health Budget: 78	Provide the framework for a nationally integrated approach to health conditions and biosecurity within the Australian goat industry.	<ul style="list-style-type: none">• Tools and suitable technical information on endemic diseases are available for producers to assist their herd management.• Use of effective health and biosecurity practices by producers is increased.
National Management of JD Budget: 15	Manage the cross-sectorial issues associated with JD in alpacas, cattle, goats and sheep.	<ul style="list-style-type: none">• All affected industries have met together and been kept informed about JD issues.• Each industry has a pathway for their species-specific JD management.
National Sheep Industry Biosecurity Strategy (NSIBS) Budget: 84	Work with Sheep Producers Australia and Wool Producers Australia to deliver the NSIBS. Identify gaps within the sheep industry related to biosecurity and either address them directly or leverage other projects to do so.	<ul style="list-style-type: none">• Biosecurity in the sheep industry is enhanced through implementing the NSIBS.• The sheep industry is better protected from biosecurity threats, and market access and productivity are improved.
National Sheep Industry Biosecurity Strategy (NSIBS) – Tasmania Budget: 22	Collation and reporting on animal health surveillance information as well as providing biosecurity extension to Tasmanian producers.	<ul style="list-style-type: none">• Tasmanian sheep and wool producers are better informed about diseases occurring in their region as well as how to prevent or manage them.
ParaBoss Budget: 271	Assists cattle, sheep and goat producers to incorporate regionally/temporally relevant parasite management into their production process.	<ul style="list-style-type: none">• Greater adoption of integrated and holistic parasite management by cattle, sheep and goat producers.

Cont'd





PROJECT (\$'000)	PURPOSE	OUTCOMES
Prohibited Pig Feed Compliance & Awareness Budget: 12	Harmonise compliance and awareness work performed by state/territory jurisdictions and industry, to prevent the potential introduction and spread of EADs due to the feeding of prohibited pig feed (swill) to pigs.	<ul style="list-style-type: none">• All cases of suspected feeding of prohibited pig feed (PPF) are reported and followed up in Australia.• Increased awareness of the risks associated with feeding of PPF, leading to changes in behaviour.• Likelihood of an EAD outbreak introduced by PPF is reduced.
Sheep Health Budget: 1,261	Provide the framework for a nationally integrated approach to health conditions and biosecurity within the Australian sheep industry. Monitor sheep health and productivity conditions through abattoir monitoring and facilitate reporting back to producers.	<ul style="list-style-type: none">• National Sheep Health Monitoring Project abattoir surveillance and the use of its data by producers is enhanced.• Relevant and suitable technical information on biosecurity and sheep diseases is available for producers to assist their flock management, and to the peak industry councils to help develop policies on behalf of the national sheep industry.• Use of effective sheep health and biosecurity practices is increased.
Scoping Parasitic Resistance Database Budget: 33	Scoping study to engage stakeholders and assess options in developing a potential independent parasitic resistance database for producer use, distributed through the ParaBoss website.	<ul style="list-style-type: none">• Consult with relevant industry stakeholders in assessing needs.• Consult with IT, lab and industry stakeholders to define requirements for an independent database solution enabling producer mapping of parasitic resistance.• Scope IT options and costing to assess viability for a decision to proceed.
TOTAL NON-SUBSCRIPTION (including corporate)		\$2,765m
TOTAL FOR STRATEGIC PRIORITY 2		\$3,354m



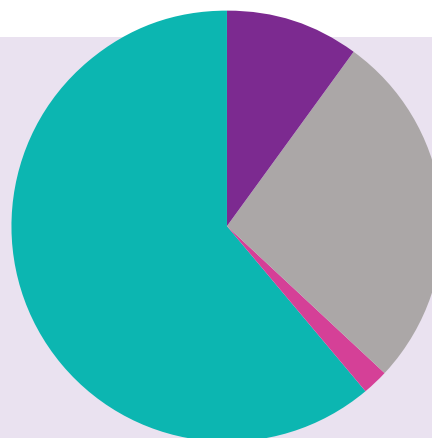
**STRATEGIC
PRIORITY****3**

Connecting systems for stronger biosecurity

Delivering cross-sectoral outcomes that improve the integrity of regional, state and national biosecurity and animal health systems, contributing to the protection of market access pathways and the identification of new opportunities.

Total investment

(subscription and non-subscription)

\$2,521,379

**CHART 5 — STRATEGIC
PRIORITY 3 (SUBSCRIPTION)**

- Surveillance Support
- Collaborative Disease Investigations
- National Animal Health Laboratory Coordination
- Supporting Market Access





Key focus areas

Support the delivery of a Decade of Biosecurity.

Build stronger cross-sectoral connections across the biosecurity collective.

Explore opportunities to enhance future surveillance outcomes and systems, drawing on the Transformational Change to Surveillance Workshop and NAHS Plan initiative.

Participate in the Animalplan steering committee.





SUBSCRIPTION

PROJECT	PURPOSE	OUTCOMES
Collaborative Disease Investigations	Increase engagement with private veterinarians. Deliver tailored programs with the aim of increasing the quantity and quality of livestock and wildlife disease investigations reported nationally.	<ul style="list-style-type: none">• Strong connections and collaboration between government and private veterinarians.• Improved quality and quantity of significant disease investigations conducted by private veterinarians.• Professional development of private veterinarians in disease investigation is supported.• A national approach to increasing Australia's capacity for general surveillance through private veterinarians.
National Animal Health Laboratory Coordination	Support the development and delivery of the National Animal Health Diagnostics Business Plan, including delivering on AHA commitments in the business plan. Participate in the Animal Health Committee (AHC) subcommittee on Animal Health Laboratory Standards (SCAHLs) Support initiatives for improving laboratory and diagnostics outcomes. Provide a means for industry concerns to be heard at SCAHLs.	<ul style="list-style-type: none">• AHA contributes to the successful delivery of the National Animal Health Diagnostics Business Plan outputs.• AHA ensures that where appropriate, industry views are considered by SCAHLs during decision making.• AHC has access to expert technical advice on laboratory diagnostics and strategies for terrestrial endemic and EADs.
Supporting Market Access <i>(Previously National Animal Health Information Program)</i>	Provide governance for the collation, analysis, and reporting of an agreed national surveillance dataset. Maintain an online database of national animal health information which is accessible to governments to support trade negotiations and market access. Manage the production of agreed national surveillance publications.	<ul style="list-style-type: none">• National animal health data and analyses are available to members.• Surveillance data support trade, market access and reporting requirements.• National surveillance publications support government and industry requirements.

Cont'd



PROJECT	PURPOSE	OUTCOMES
Surveillance Support <i>(Previously Surveillance Enhancement and Support)</i>	Collaborate on the development, delivery and evaluation of national animal disease surveillance initiatives including the National Animal Health Surveillance Plan and its supporting activities.	<ul style="list-style-type: none">AHA contributes to national surveillance forums.Support the implementation of the National Animal Health Surveillance Plan.
Corporate Services	Provide corporate support and governance to enable the efficient and effective delivery of operational programs and in accordance with legislative and other regulatory requirements.	
TOTAL SUBSCRIPTION		\$1,825m





NON-SUBSCRIPTION

PROJECT (\$'000)	PURPOSE	OUTCOMES
Alpaca Traceability Budget: 36	Work with the Australian Alpaca Association to develop and implement a traceability system for alpacas and llamas.	<ul style="list-style-type: none">The alpaca industry continues developing a voluntary traceability system as a first step.
Biosecurity 2030: Decade of Biosecurity Budget: 50	<p>Meet challenges and work with the collective to future-proof Australia's biosecurity and animal health system to protect our economy, environment and way of life.</p> <p>Develop a platform and resources to connect government, industry and community to pave the way for transformational change over the next decade – a biosecurity mass movement.</p>	<ul style="list-style-type: none">Increased recognition of the agricultural and biosecurity collective.A decade of biosecurity campaign initiative supported and implemented.Biosecurity champions are identified, connected and supported across sectors.
Biosecurity Research, Development and Extension (RD&E) Strategy Budget: 100	Promote and identify cross-sectoral, collaborative RD&E opportunities where gaps exist, including identification of funders and providers. Identify and reduce duplication of RD&E to increase the efficiency of resource allocation and use.	<ul style="list-style-type: none">Intersects between animal, plant and environmental sectors are mapped to understand linkages.Cross-sectoral initiatives are prioritised by risk/return on investment criteria.Adoption/extension is embedded in funder/ provider RD&E delivery.
Industry Forums Budget: 22	Provide a forum for industry discussion and collaboration with a focus on EAD readiness, crisis management planning and exercises.	<ul style="list-style-type: none">Cross-sectoral collaboration amongst industry members is strengthened.
National Livestock Identification System (NLIS) Budget: 51	Work with members and stakeholders to deliver a range of outputs relevant to NLIS business rules and SAFEMEAT initiatives.	<ul style="list-style-type: none">AHA contributes to national traceability working groups and committees.Traceability is expanded to other FMD susceptible species to enhance EAD responsiveness.
National Wild Dog Action Plan Budget: 56	Support the coordination and rollout of the National Wild Dog Management Action Plan.	<ul style="list-style-type: none">Cross-sectoral approach to managing wild dogs nationally benefits biosecurity and animal welfare.

Cont'd





PROJECT (\$'000)	PURPOSE	OUTCOMES
Supporting National Veterinary Pathology Expertise <i>(Previously Australian Animal Pathology Standards)</i> Budget: 113	Enhance national veterinary pathology diagnostic and expert knowledge capabilities by providing pathology training, continuing education and quality assurance programs.	<ul style="list-style-type: none">• Proficiency testing program in histopathological interpretation that meets the requirements for national quality standards.• Continuing education program to maintain awareness of diagnostic requirements for diseases of animals, including endemic, newly recognised, emerging, re-emerging and exotic diseases.• An online reference of gross and histopathological materials for animal diseases.
TOTAL NON-SUBSCRIPTION (including corporate)		\$0.494m
TOTAL FOR STRATEGIC PRIORITY 3		\$2,521m





Company health

AHA's Company Health services comprise governance through the Board, its Committees and Chief Executive and the infrastructure, systems, business support and communications services for AHA staff, members, stakeholders and related of entities.

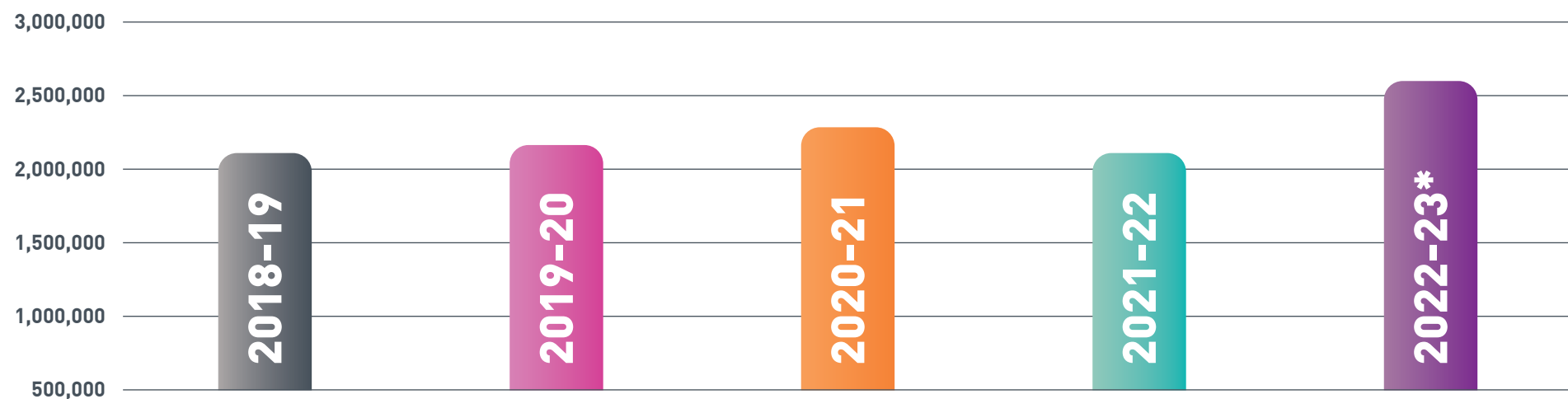




CORPORATE AREA (\$'000)	PURPOSE	OUTCOMES
Corporate Governance and Administration (including Project Management) Budget: 1,987	Enable AHA to deliver its commitments through sound management of governance, financial control and risk management, as well as AHA's business processes and people.	<ul style="list-style-type: none">Effective operational management of the company is delivered.AHA's workforce is valued and respected by customers, and our culture is customer-centric.
Corporate Communications and Engagement (including Customer Value) Budget: 611	Support the achievement of AHA's strategic objectives by fostering collaboration and engagement with members and partners, disseminating timely, tailored information to relevant audiences and providing access to an on-site information, policy and networking hub.	<ul style="list-style-type: none">Relationships with members and partners across the biosecurity collective are strengthened.Members and partner collaboration are enhanced through the use of AHA's F2F and virtual events services.Members and partners are aware of AHA's story and our value.
TOTAL*		\$2,598m

*In addition to corporate costs of 2.598m for the cost centres listed, there is an overhead recovery cost centre with expenditure of \$1,070m. This cost is charged proportionately via a full-time equivalent (FTE) allocation across all subscription and non-subscription projects and therefore included in their project budgets.

CHART 8 — CORPORATE SERVICES 2018-19 TO 2022-23 (\$)



*The increase between 21-22 and 22-23 in corporate services expense is significantly explained by the recategorization of existing project costs to corporate services costs. These include project management costs previously categorised as project expense within the EAB/technical teams, and extension project expenses now categorised as corporate services expenses (within the customer value team).





Funding tables non-subscription projects







TABLE 5 — TOTAL BUDGET AND FUNDING SOURCE FOR NON-SUBSCRIPTION PROJECTS — COST CENTRES BY STRATEGIC PRIORITY (\$)

	STRATEGIC PRIORITY 1	STRATEGIC PRIORITY 2	STRATEGIC PRIORITY 3	TOTAL STRATEGIES
BUDGETED PROGRAM EXPENDITURE	3,778,296	2,189,061	391,134	6,358,490
MANAGEMENT FEE	337,040	197,015	35,202	569,257
SOURCE				
AUSTRALIAN GOVERNMENT	971,070	6,490	24,022	1,001,582
Australian Capital Territory	4,759	-	3	4,763
New South Wales	171,767	868	12,973	185,608
Northern Territory	10,812	80	1,200	12,092
Queensland	177,780	958	14,311	193,048
South Australia	48,789	301	4,489	53,579
Tasmania	17,229	142	2,120	19,491
Victoria	175,601	1,232	18,407	195,240
Western Australia	62,574	419	6,259	69,252
STATES AND TERRITORIES	669,311	4,000	59,762	733,073
Grass-fed cattle levy (Cattle Council of Australia)	1,000,057	93,864	23,173	1,117,094
Sheep and lamb levy (SheepProducers of Australia)	192,768	1,043,228	29,182	1,265,178
Dairy produce levy (Australian Dairy Farmers)	85,928	11,599	5,931	103,458
Meat chicken levy (Australian Chicken Meat Federation)	-	-	1,935	1,935
Laying chicken levy (Australian Egg Corporation Ltd)	-	-	7,748	7,748
Grain fed cattle levy (Australian Lot Feeders Association)	175,251	1,264	2,948	179,462
Sheep and lamb levy (WoolProducers Australia)	172,190	850,659	28,922	1,051,770
Goat levy (Goat Industry Council of Australia)	8,023	77,912	152	86,086
RESERVE INDUSTRY MEMBERS	1,634,215	2,078,526	99,991	3,812,732

Cont'd





	STRATEGIC PRIORITY 1	STRATEGIC PRIORITY 2	STRATEGIC PRIORITY 3	TOTAL STRATEGIES
Australian Duck Meat Association Inc	-	-	112	112
Australian Pork Limited	27,382	4,000	8,055	39,437
Australian Alpaca Association Ltd	-	-	112	112
Australian Horse Industry Council	-	-	112	112
Equestrian Australia Limited	-	-	112	112
Harness Racing Australia Inc	-	-	112	112
OTHER INDUSTRY MEMBERS	27,382	4,000	8,617	40,000
CSIRO	-	-	-	-
The Australian Veterinary Association Ltd	-	-	129	129
Livecorp	214,224	-	7,269	221,493
Meat & Livestock Australia	-	-	7,269	7,269
Racing Australia	-	-	129	129
Veterinary Schools of Australia and New Zealand	-	-	-	-
Dairy Australia Ltd	-	-	7,269	7,269
National Aquaculture Council Inc	-	-	-	-
Zoo & Aquarium Association	-	-	-	-
Wildlife Health Australia	-	-	129	129
Australian Wool Innovation	-	-	-	-
ASSOCIATE MEMBERS	214,224	-	22,191	236,415
External Stakeholders	343,134	293,061	167,568	803,763
Carried Forward Funding	256,000	-	45,981	301,981
Industry Trust Funds	-	-	-	-
OTHER FUNDING	599,134	293,061	213,549	1,105,744
TOTAL FUNDING TO BE PROVIDED	4,115,336	2,386,077	428,133	6,929,546





TABLE 6 — NON-SUBSCRIPTION BUDGET AND FUNDING SOURCE FOR STRATEGIC PRIORITY 1 (\$)

	TOTALS	FMD VACCINE BANK MANAGEMENT	ANTHRAX VACCINE SUPPLY	FMD READY - CSIRO	REFERENCE LABORATORIES	NAMP	APL EVIDENCE OF ABSENCE PROJECT	NBRT ARRANGEMENTS	TSEFAP	SWI SPP
BUDGETED PROGRAM EXPENDITURE	3,778,296	123,853	18,240	-	190,725	1,574,600	23,813	688,551	975,405	183,109
MANAGEMENT FEE	337,040	11,147	1,642	-	11,444	141,714	2,143	61,970	90,501	16,480
FUNDING PARTIES										
AUSTRALIAN GOVERNMENT	971,070	54,000	4,971	-	67,390	409,078	-	287,260	68,535	79,836
Australian Capital Territory	4,759	14	2	-	13	-	-	4,711	19	-
New South Wales	171,767	11,000	1,167	-	14,084	17,310	-	92,009	19,432	16,765
Northern Territory	10,812	1,298	82	-	1,611	1,741	-	2,930	2,352	798
Queensland	177,780	13,874	1,186	-	16,275	20,005	-	57,682	23,253	45,506
South Australia	48,789	4,819	385	-	4,367	5,994	-	20,338	8,095	4,790
Tasmania	17,229	1,887	151	-	2,541	2,994	-	6,176	3,480	-
Victoria	175,601	15,939	1,462	-	21,942	25,363	-	72,246	29,069	9,580
Western Australia	62,574	5,170	539	-	6,557	8,390	-	31,168	8,355	2,395
STATES AND TERRITORIES	669,311	54,000	4,973	-	67,390	81,797	-	287,260	94,055	79,836
Grass-fed cattle levy (CCA)	1,000,057	11,527	5,085	-	27,971	615,090	-	-	306,852	33,531
Sheep and lamb levy (SPA)	192,768	3,748	743	-	11,233	74,452	-	-	99,557	3,035
Dairy produce levy (ADF)	85,928	4,712	2,694	-	11,655	57,271	-	-	9,196	399
Meat chicken levy (ACMF)	-	-	-	-	-	-	-	-	-	-
Laying chicken levy (Australian Eggs)	-	-	-	-	-	-	-	-	-	-
Grain fed cattle levy (ALFA)	175,251	2,111	628	-	6,129	113,385	-	-	52,998	-
Sheep and lamb levy (WPA)	172,190	3,376	775	-	10,049	66,434	-	-	88,702	2,854
Goat levy (GICA)	8,023	101	12	-	352	4,582	-	-	2,877	99
RESERVE INDUSTRY MEMBERS	1,634,215	25,574	9,938	-	67,390	931,214	-	-	560,182	39,918

Cont'd





	TOTALS	FMD VACCINE BANK MANAGEMENT	ANTHRAX VACCINE SUPPLY	FMD READY - CSIRO	REFERENCE LABORATORIES	NAMP	APL EVIDENCE OF ABSENCE PROJECT	NBRT ARRANGEMENTS	TSEFAP	SWI SPP
Australian Duck Meat Association Inc	-	-	-	-	-	-	-	-	-	-
Australian Pork Limited	27,382	1,426	-	-	-	-	25,956	-	-	-
Australian Alpaca Association Ltd	-	-	-	-	-	-	-	-	-	-
Australian Horse Industry Council	-	-	-	-	-	-	-	-	-	-
Equestrian Australia Limited	-	-	-	-	-	-	-	-	-	-
Harness Racing Australia Inc	-	-	-	-	-	-	-	-	-	-
OTHER INDUSTRY MEMBERS	27,382	1,426	-	-	-	-	25,956	-	-	-
CSIRO	-	-	-	-	-	-	-	-	-	-
The Australian Veterinary Association Ltd	-	-	-	-	-	-	-	-	-	-
Livecorp	214,224	-	-	-	-	214,224	-	-	-	-
Meat & Livestock Australia	-	-	-	-	-	-	-	-	-	-
Racing Australia	-	-	-	-	-	-	-	-	-	-
VSANZ	-	-	-	-	-	-	-	-	-	-
Dairy Australia Ltd	-	-	-	-	-	-	-	-	-	-
National Aquaculture Council Inc	-	-	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	-	-	-	-	-	-	-	-	-	-
Wildlife Health Australia	-	-	-	-	-	-	-	-	-	-
Australian Wool Innovation	-	-	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	214,224	-	-	-	-	214,224	-	-	-	-
External Stakeholders	343,134	-	-	-	-	-	-	-	343,134	-
Carried Forward Funding	256,000	-	-	-	-	80,000	-	176,000	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING	599,134	-	-	-	-	80,000	-	176,000	343,134	-
TOTAL FUNDING TO BE PROVIDED	4,115,336	135,000	19,882	-	202,169	1,716,314	25,956	750,521	1,065,906	199,589





TABLE 7 — NON-SUBSCRIPTION BUDGET AND FUNDING SOURCE FOR STRATEGIC PRIORITY 2 (\$)

	TOTALS	BIOSECURITY EXTENSION	BIOSECURITY EXTENSION	PROHIBITED PIG FEED	SHEEP HEALTH	NSIBS	NB2	CATTLE HEALTH	GOAT HEALTH	NATIONAL MANAGEMENT OF JD	PARABOSS	APAV	AAVET	FEED LOT PROJECT	NSIBS TAS	PARASITE RESISTANCE DATABASE
BUDGETED PROGRAM EXPENDITURE	2,189,061	181,090	181,090	11,009	1,156,599	77,450	39,003	49,567	71,407	13,761	248,534	17,426	5,188	86,474	20,603	29,859
MANAGEMENT FEE	197,015	16,298	16,298	991	104,094	6,970	3,510	4,461	6,427	1,239	22,368	1,568	467	7,783	1,854	2,687
FUNDING PARTIES																
AUSTRALIAN GOVERNMENT	6,490	-	-	4,000	-	-	-	-	-	-	-	-	2,490	-	-	-
Australian Capital Territory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New South Wales	868	-	-	868	-	-	-	-	-	-	-	-	-	-	-	-
Northern Territory	80	-	-	80	-	-	-	-	-	-	-	-	-	-	-	-
Queensland	958	-	-	958	-	-	-	-	-	-	-	-	-	-	-	-
South Australia	301	-	-	301	-	-	-	-	-	-	-	-	-	-	-	-
Tasmania	142	-	-	142	-	-	-	-	-	-	-	-	-	-	-	-
Victoria	1,232	-	-	1,232	-	-	-	-	-	-	-	-	-	-	-	-
Western Australia	419	-	-	419	-	-	-	-	-	-	-	-	-	-	-	-
STATES AND TERRITORIES	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-
Grass-fed cattle levy (CCA)	93,864	-	-	-	-	-	42,514	45,024	-	6,327	-	-	-	-	-	-
Sheep and lamb levy (SPA)	1,043,228	104,185	104,185	-	665,416	44,559	-	-	-	2,500	-	-	-	94,257	11,854	16,273
Dairy produce levy (ADF)	11,599	-	-	-	-	-	-	9,005	-	2,594	-	-	-	-	-	-
Meat chicken levy (ACMF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Laying chicken levy (Australian Eggs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grain fed cattle levy (ALFA)	1,264	-	-	-	-	-	-	-	-	1,264	-	-	-	-	-	-
Sheep and lamb levy (WPA)	850,659	93,203	93,203	-	595,277	39,862	-	-	-	2,237	-	-	-	-	10,604	16,273
Goat levy (GICA)	77,912	-	-	-	-	-	-	-	77,833	78	-	-	-	-	-	-
RESERVE INDUSTRY MEMBERS	2,078,525	197,388	197,388	-	1,260,693	84,420	42,514	54,028	77,833	15,000	-	-	-	94,257	22,458	32,547

Cont'd





	TOTALS	BIOSECURITY EXTENSION	BIOSECURITY EXTENSION	PROHIBITED PIG FEED	SHEEP HEALTH	NSIBS	NB2	CATTLE HEALTH	GOAT HEALTH	NATIONAL MANAGEMENT OF JD	PARABOSS	APAV	AAVET	FEED LOT PROJECT	NSIBS TAS	PARASITE RESISTANCE DATABASE
Australian Duck Meat Association Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Pork Limited	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-
Australian Alpaca Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Horse Industry Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equestrian Australia Limited	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Harness Racing Australia Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER INDUSTRY MEMBERS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-
CSIRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
The Australian Veterinary Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Livecorp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Meat & Livestock Australia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Racing Australia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VSANZ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dairy Australia Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Aquaculture Council Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wildlife Health Australia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Wool Innovation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
External Stakeholders	293,061	-	-	-	-	-	-	-	-	-	270,902	18,994	3,165	-	-	-
Carried Forward Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING	293,061	-	-	-	-	-	-	-	-	-	270,902	18,994	3,165	-	-	-
TOTAL FUNDING TO BE PROVIDED	2,386,076	197,388	197,388	12,000	1,260,693	84,420	42,514	54,028	77,833	15,000	270,902	18,994	5,655	94,257	22,458	32,547





TABLE 8 — NON-SUBSCRIPTION BUDGET AND FUNDING SOURCE FOR STRATEGIC PRIORITY 3 (\$)

	TOTALS	BIOSECURITY 2030	BIOSECURITY R&D STRATEGY	AAPSP	NLIS PROGRAM	ALPACA TRACEABILITY	WILD DOG ACTION PLAN	INDUSTRY FORUMS
BUDGETED PROGRAM EXPENDITURE	391,134	44,224	91,743	103,816	46,465	33,010	51,234	20,642
MANAGEMENT FEE	35,202	3,980	8,257	9,343	4,182	2,971	4,611	1,858
FUNDING PARTIES								
AUSTRALIAN GOVERNMENT	24,022	-	7,140	-	16,882	-	-	-
Australian Capital Territory	3	-	-	-	3	-	-	-
New South Wales	12,973	-	9,310	-	3,663	-	-	-
Northern Territory	1,200	-	860	-	340	-	-	-
Queensland	14,311	-	10,270	-	4,041	-	-	-
South Australia	4,489	-	3,220	-	1,269	-	-	-
Tasmania	2,120	-	1,520	-	600	-	-	-
Victoria	18,407	-	13,210	-	5,197	-	-	-
Western Australia	6,259	-	4,490	-	1,769	-	-	-
STATES AND TERRITORIES	59,762	-	42,880	-	16,882	-	-	-
Grass-fed cattle levy (CCA)	23,173	-	-	-	6,674	-	8,377	8,122
Sheep and lamb levy (SPA)	29,182	-	-	-	2,680	-	23,734	2,767
Dairy produce levy (ADF)	5,931	-	-	-	2,781	-	-	3,150
Meat chicken levy (ACMF)	1,935	-	-	-	-	-	-	1,935
Laying chicken levy (Australian Eggs)	7,748	-	7,140	-	-	-	-	607
Grain fed cattle levy (ALFA)	2,948	-	-	-	1,463	-	-	1,485
Sheep and lamb levy (WPA)	28,922	-	-	-	2,398	-	23,734	2,790
Goat levy (GICA)	152	-	-	-	84	-	-	67
RESERVE INDUSTRY MEMBERS	99,990	-	7,140	-	16,080	-	55,845	20,925

Cont'd





	TOTALS	BIOSECURITY 2030	BIOSECURITY R&D STRATEGY	AAPSP	NLIS PROGRAM	ALPACA TRACEABILITY	WILD DOG ACTION PLAN	INDUSTRY FORUMS
Australian Duck Meat Association Inc	112	-	-	-	-	-	-	112
Australian Pork Limited	8,055	-	7,140	-	802	-	-	112
Australian Alpaca Association Ltd	112	-	-	-	-	-	-	112
Australian Horse Industry Council	112	-	-	-	-	-	-	112
Equestrian Australia Limited	112	-	-	-	-	-	-	112
Harness Racing Australia Inc	112	-	-	-	-	-	-	112
INDUSTRY MEMBERS	8,617	-	7,140	-	802	-	-	675
CSIRO	-	-	-	-	-	-	-	-
The Australian Veterinary Association Ltd	129	-	-	-	-	-	-	129
Livecorp	7,269	-	7,140	-	-	-	-	129
Meat & Livestock Australia	7,269	-	7,140	-	-	-	-	129
Racing Australia	129	-	-	-	-	-	-	129
VSANZ	-	-	-	-	-	-	-	-
Dairy Australia Ltd	7,269	-	7,140	-	-	-	-	129
National Aquaculture Council Inc	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	-	-	-	-	-	-	-	-
Wildlife Health Australia	129	-	-	-	-	-	-	129
Australian Wool Innovation	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	22,191	-	21,420	-	-	-	-	771
External Stakeholders	167,568	40,000	14,280	113,160	-	-	-	129
Carried Forward Funding	45,981	10,000	-	-	-	35,981	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-
OTHER FUNDING	213,549	50,000	14,280	113,160	-	35,981	-	129
TOTAL FUNDING TO BE PROVIDED	428,132	50,000	100,000	113,160	50,647	35,981	55,845	22,500





Acronyms

ACMF Australian Chicken Meat Federation

ADF Australian Dairy Farmers

AHA Animal Health Australia

AHC Animal Health Committee

ALFA Australian Lot Feeders' Association

AOP Annual Operating Plan

APAV Accreditation Program for Australian Veterinarians

BSE Bovine Spongiform Encephalopathy

CCA Cattle Council of Australia

CCEAD Consultative Committee on Emergency Animal Disease

DAWE Australian Government Department of Agriculture,
Water and the Environment

EAD Emergency Animal Disease

EADRA Emergency Animal Disease Response Agreement

FMD Foot-and-mouth disease

GICA Goat Industry Council of Australia

JD Johne's Disease

LLI Liaison - Livestock Industry

NAHS National Animal Health Surveillance

NAMP National Arbovirus Monitoring Program

NB2 Northern Breeding Business

NBRT National Biosecurity Response Team

NLIS National Livestock Identification System

NMG National Management Group

NSIBS National Sheep Industry Biosecurity Strategy

OIE World Organisation for Animal Health

PPF Prohibited Pig Feed

RD&E Research, Development and Extension

SCAHLs Animal Health Committee Subcommittee on Animal
Health Laboratory Standards

SPA Sheep Producers Australia

TSE Transmissible Spongiform Encephalopathy

VSANZ Veterinary Schools Australia New Zealand

WPA WoolProducers Australia





02 6232 5522

aha@animalhealthaustralia.com.au

[**animalhealthaustralia.com.au**](http://animalhealthaustralia.com.au)

