



ANNUAL OPERATING PLAN

2019-2020

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WORKING TOGETHER FOR ANIMAL HEALTH
We must continue to strengthen, enhance and evolve the national animal health system.

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ANNUAL OPERATING PLAN OVERVIEW



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ABOUT ANIMAL HEALTH AUSTRALIA

OUR ROLE

Animal Health Australia (AHA) is the trusted national coordinator, brokering arrangements for government and industry partnerships and collaborations to strengthen animal health and biosecurity in Australia. The AHA model supports negotiation and discussions between parties to generate sustainable change whilst also maintaining goodwill. AHA allows members to share ideas, develop joint positions and policy and provides a forum for different perspectives that can result in a common voice.

It is these government and industry partnerships that are successfully delivering a world-class system for the management of livestock biosecurity risks, which helps Australia maintain its enviable disease-free status, improving industry productivity, sustainability, and enhancing market access.

OUR VISION

A resilient Australian animal health system through effective partnerships, known for its integrity, and recognised nationally and internationally.

OUR MISSION

To assist our members and partners to enhance, strengthen and protect animal health and the sustainability of Australia's livestock¹ industries.

OUR VALUES

As a service and member-oriented enterprise, AHA strives to make a difference by modelling five key behaviours:

- Innovation and excellence
- Leadership through collaboration
- Integrity and accountability
- Commitment to our people
- Embracing diversity in people, views and ideas.

¹ For AHA purposes, livestock are animals kept for use or profit including any class of cattle, sheep, goats, pigs, horses (including mules and donkeys), poultry, emus, ostrich, alpaca, deer, camel or buffalo, and farmed aquatic species.

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 34 members spread across four categories:

- Australian Government, state and territory governments
- Livestock Industries
- Service Providers
- Associate Members

Australian, State and Territory Governments



Livestock Industries



Service Providers



Associate Members



CEO FOREWORD

Kathleen Plowman



This annual operating plan (AOP) marks the final year of the *AHA Strategic Plan 2015-2020* journey. While we look to the future as we start the development of a new five-year strategy, we will continue to focus our efforts to achieve the deliverables committed to in the current plan, including driving further improvements in the efficiency and effectiveness of our operations and service delivery.

To this end, AHA continues to:

- maintain the project fee which supports core activities at the same level of 6% that was agreed upon several years ago
- maintain the real value of the company's core reserves by retaining most of our interest income
- drive efficiencies in projects, resulting in savings, such as halving the National Partnerships expenditure in five years whilst strengthening our engagement and participation in national fora and committees
- enhance our member and stakeholder engagement and communications
- keep corporate overheads under control – for the last five years the total cost of the 'finance & facilities' charge applied across all projects at \$1.02m has not increased, despite wages, rent and depreciation increasing.

While this AOP and the delivery of AHA core programs appears to be a largely 'business as

“This annual operating plan marks the final year of the AHA Strategic Plan 2015-2020 journey.”

usual' approach, it also takes into consideration the operating environment and market conditions for government and industry members, and the uncertainty and potential for changes arising from the May 2019 Federal election. The key focus areas of the *2019-2020 AOP* include:

- consultation with members to progress the outcomes of the industry National Animal Health Performance (NAHP) Benchmarks and the outcomes of the performance of the jurisdiction's veterinary services, to help members/signatories meet their obligations under the Emergency Animal Disease Response Agreement (EADRA). This important activity will provide input into the planned EADRA Risk Mitigation Project in 2020-21
- review of the approach to movement controls and on-farm biosecurity measures in a response in AUSVETPLAN response strategies
- delivery of an additional contemporary resource to promote national consistency in emergency response training and support governments by coordinating a trainers' professional development activity
- contribute to the review to improve the national governance framework for developing farm animal welfare regulations, including the development of national animal welfare standards and guidelines, implementation and enforcement
- assist private livestock veterinarians to access knowledge, skills and resources to effectively investigate significant disease events
- implementing the agreed changes to the National Arbovirus Monitoring Program (NAMP), following its review in 2018-19

- extensive development and consultation process with members and stakeholders for the company's future, to be laid out in the *2020-2025 Strategic Plan*.

Over the last four years we have closely tracked our performance and the value added to our members against each successive AOP (and in turn the *Strategic Plan*). This is well-documented in our biannual monitoring and evaluation (M&E) reports to our members; in addition to the bespoke financial and project reports provided to each member. This year will see the development and publication of a final evaluation report, where we will detail how effective we have been in meeting the objectives of the *Strategic Plan* – our successes, failures and the lessons learnt. We will showcase our key achievements and contributions to enhancing the national animal health system, acknowledge the opportunities we have realised collectively and identify the challenges that remain. A final survey of our members is to be conducted by an independent consultant in the second half of 2019, the findings of which, like the previous two member surveys, will be a centrepiece of this evaluation report.

The final evaluation report, including the M&E data collected over the last four years, will also help inform the next *Strategic Plan*. As will the work currently being undertaken by AHA staff and the Board, who have been reflecting on AHA's current position against the backdrop of four different scenarios, identifying key issues, constraints, priorities and improvements for animal health and biosecurity core and growth service areas, as well as internal resource, capability and structural implications. This will all need to be considered in the strategic planning process.

Importantly, AHA together with the Invasive Species Council and the Centre for Invasive Species Solutions will produce a report on the insights and actions going forward arising from the inaugural *Australian Biosecurity Symposium* held in June 2019. Australia's biosecurity system faces unprecedented pressure and strong leadership and innovation is essential. Our aspiration is that this Symposium and its report will pave the way for the transformational change Australia needs over the next decade to meet the challenges facing

the national biosecurity system and influence the direction of Australia's future biosecurity system to better protect our economy, environment and way of life. It will certainly set the scene and help shape AHA's new *Strategic Plan*.

KEY FOCUS AREAS 2019-20

1

Consult with members to progress the outcomes of the NAHP Benchmarks and the outcomes of the performance of the jurisdiction's veterinary services to help signatories meet their obligations under the EADRA

2

Review the approach to movement controls in AUSVETPLAN response strategies

3

Deliver an additional contemporary training resource and coordinate a trainers' professional development activity

4

Contribute to the review to improve the national governance framework for developing farm animal welfare regulations and standards and guidelines

5

Assist private livestock vets to access knowledge/resources to investigate significant disease events

6

Implement the agreed changes to NAMP, following its review in 2018-19

7

Develop in consultation with members and key stakeholders AHA's next five-year *Strategic Plan*

8

Deliver final evaluation report to members of AHA's performance against the *Strategic Plan 2015-2020*

FINANCIAL OVERVIEW

Tony Marks FCPA, FFin, CTA



The 2019-20 budgeted income statement (refer to Table 1) shows income of \$17.0 million, which exceeds the prior year budget by about \$2.5 million. This increase in income does not reflect an increase in new activity - it primarily reflects the investment required every five years to 'refresh' the foot-and-mouth disease (FMD) Vaccine Bank – funded 80% by Commonwealth and State Governments and 20% from FMD-affected industry levies.

Members have provided support for a 2% inflationary increase for 2019-20 in core subscriptions (for voting members), amounting to \$77,000 based on the labour price index and the nature of expenses in AHA's core programs, such as salaries, sample collection and laboratory expenses (contracted service delivery through government members), building rent, information and communications technology (ICT), publishing and meeting costs (refer to Chart 1).

Core expenditure is to increase \$150,000 to \$5.1 million. This increase is approximately double the core subscription increase and is \$0.6 million greater than subscriptions overall. The additional core expenditure is funded by the 6% project fee on other projects, other income and some interest (although most interest income is retained to maintain the real value of the levy and core reserves). The composition of funding sources for core expenditure is depicted

“The increase in income reflects the refresh of the FMD Vaccine Bank.”

in Chart 2, and the relative expenditure against strategic priorities in Table 2.

Levy income of \$7.2 million is budgeted according to average trend of the past few years. Levy income is up \$0.6 million on the prior year and

TABLE 1 — BUDGETED INCOME STATEMENT

INCOME	\$
Levies	7,254,986
Levies - EADRA	192,600
Core subscriptions (Non-levy members)	3,126,073
Other projects (Non-levy members current year)	4,414,375
Other projects (Non-levy members prior years)	687,349
Other projects (External stakeholders)	793,853
Interest	545,935
Other	15,000
	17,030,171
EXPENDITURE	\$
Core programs	5,110,455
Other projects	7,872,854
FMD Vaccine Bank amortisation	446,972
Levy collection costs	46,500
EADRA Commonwealth reimbursement	192,600
Other	-
	13,669,381
NET OPERATING SURPLUS/(LOSS)	3,360,790

Note: Net operating surplus represents member levy surplus \$0.68m, FMD Vaccine Bank purchase funds and amortisation \$2.2m, duck levies \$0.08m and interest not utilised \$0.4m.

makes up 40% of AHA's total income (refer Chart 3). Reliable data is not available to forecast the timing or quantum of the impact of drought and floods on the levy stream, particularly grass-fed and grain-fed cattle (refer to Table 5), which reserves have been heavily drawn upon over the past decade to fund Johnes disease (JD) research and compensation programs.

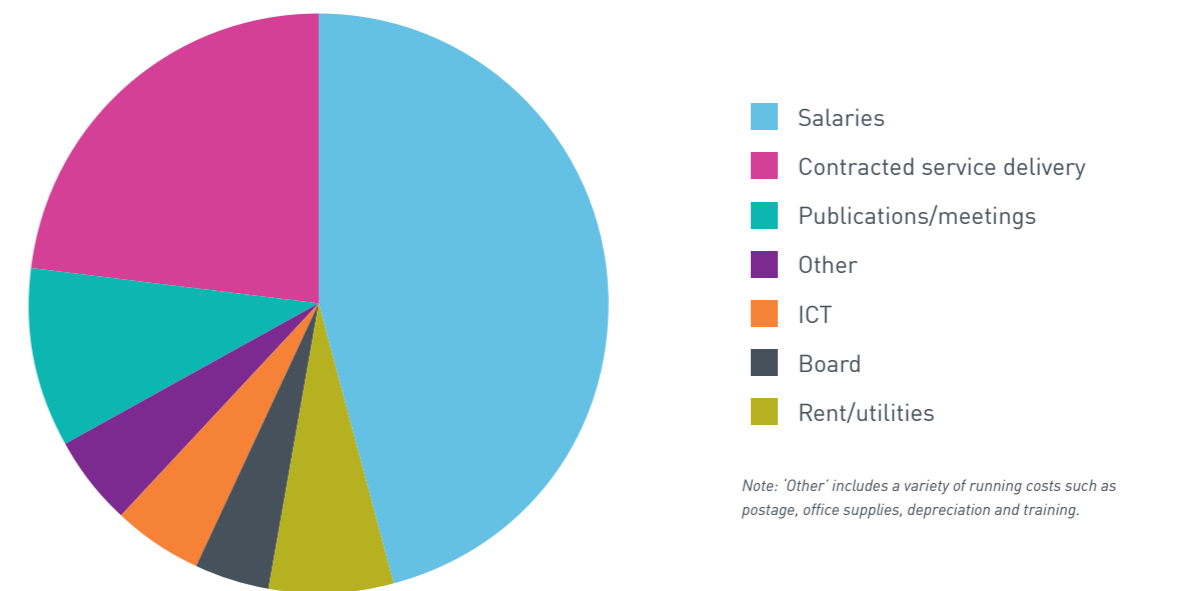
Other project funding from government members is \$4.4 million, half of which is for the FMD Vaccine Bank refresh. A further \$0.7 million of funding already received (accrued in 2018-19) will be recognised as income in 2019-20 to align with the timing of project deliverables. Funding from non-member sources declined \$0.6 million, reflecting the conclusion of Meat & Livestock Australia's (MLA) donor company matched funding agreements, training which didn't eventuate to contract stage, and the cessation of service provision to the Livestock Biosecurity

Network (LBN) Pty Ltd (which ceased operations on 30 June 2018).

Overall, other project expenditure (excluding FMD Vaccine Bank) is down \$0.5 million at \$7.9 million, reflecting the completion of funding contracts from the Commonwealth for aquatic deed support, extension officers, sheep Cooperative Research Centre, the surveillance smartphone 'app' and a reduced AHA contribution to the FMD Ready program.

The resulting operating surplus of \$3.3 million reflects primarily the joint government and industry levy contribution (\$2.7 million) to the capital refresh of the FMD Vaccine Bank asset (in the balance sheet), the offsetting amortisation thereof (-\$0.45 million), levies (principally lamb and sheep) in excess of scheduled investment (\$0.7 million) and interest on levy reserves (\$0.35 million).

CHART 1 — CORE EXPENDITURE - \$5.1M - BY EXPENSE TYPE



Note: 'Other' includes a variety of running costs such as postage, office supplies, depreciation and training.

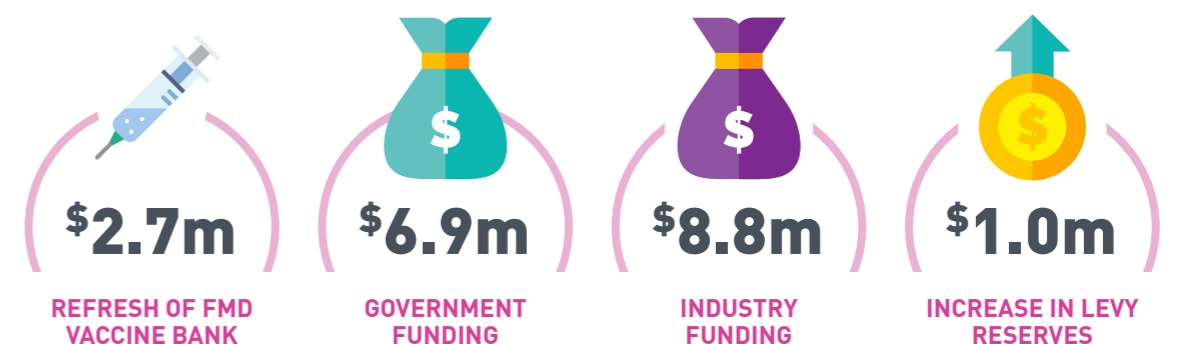


CHART 2 — CORE FUNDING TYPE TREND 2011-12 TO 2019-20 (\$)

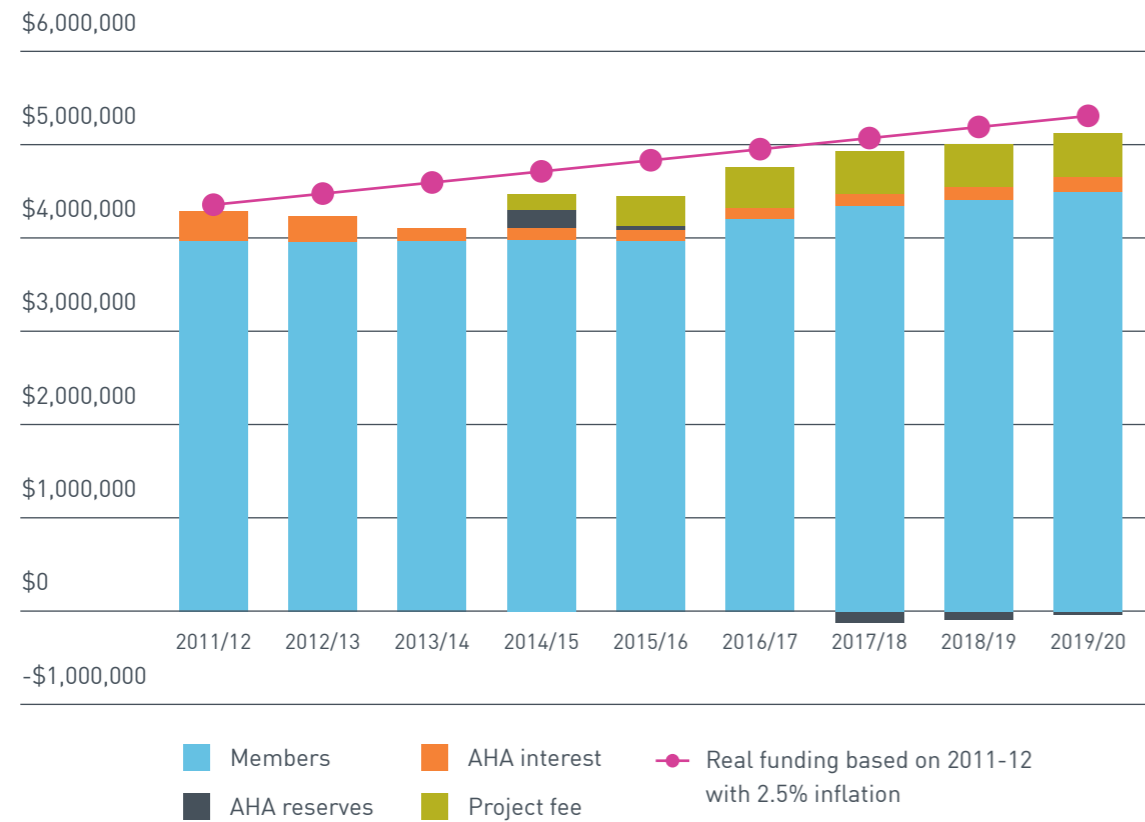


CHART 3 — TOTAL INCOME BUDGET BY SOURCE - \$17.0M

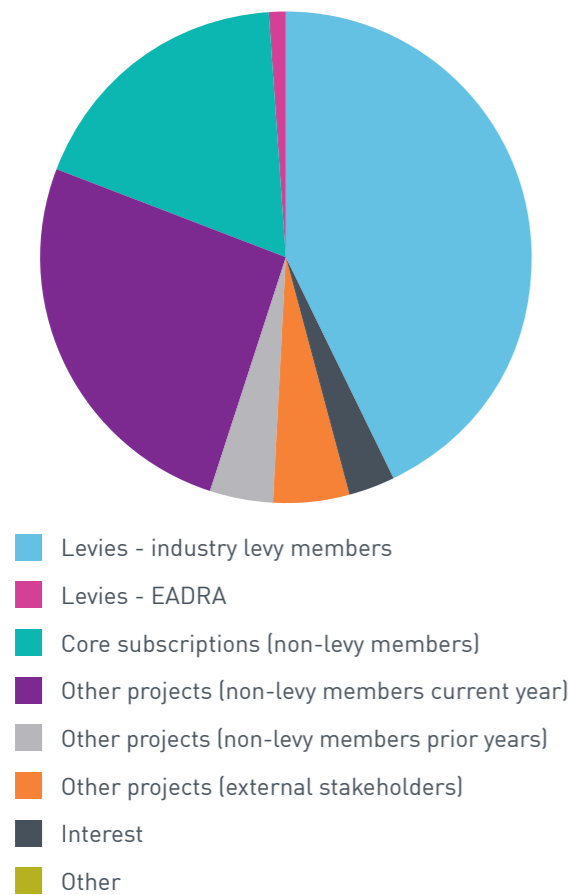


CHART 4 — TOTAL EXPENDITURE BUDGET CORE V OTHER - \$13.7M

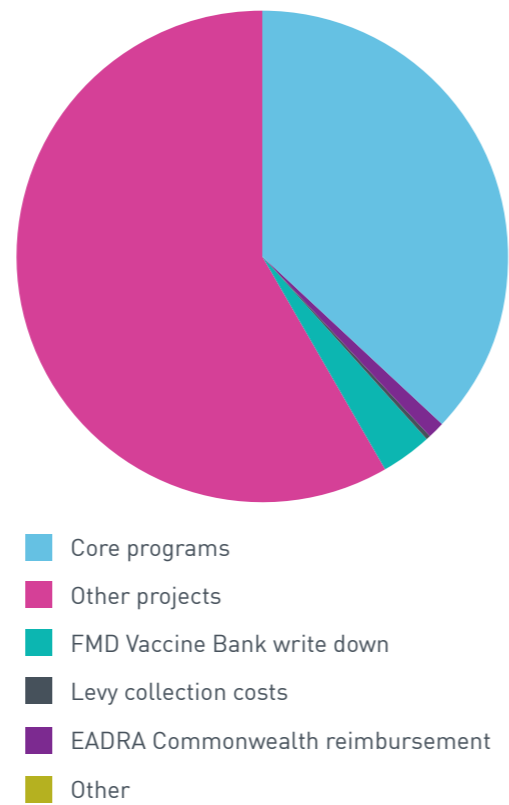


TABLE 2 — EXPENDITURE BY STRATEGIC PRIORITY (\$)

	CORE	OTHER	TOTAL 2019-20	TOTAL 2018-19	PRIOR YEAR VARIATION
STRATEGIC PRIORITY ONE (EPRS)					
Response Framework and Obligations	299,859	157,813	457,672	640,560	-182,888
Response Tools	607,024	3,127,107	3,734,131	1,095,324	2,638,807
Project comms, industry member services, Member Forum, Nat P'ships	66,038	530,677	596,715	340,993	255,722
	972,921	3,815,597	4,788,518	2,076,877	2,711,641
STRATEGIC PRIORITY TWO (CTS)					
EAD Training Program	634,369	574,520	1,208,889	1,393,614	-184,725
Project comms, industry member services, Member Forum, Nat P'ships	46,194	153,044	199,238	273,758	-74,520
	680,563	727,564	1,408,127	1,667,372	-259,245
STRATEGIC PRIORITY THREE (BPIS & EPRS)					
On-Farm and Supply Chain Biosecurity Program	271,842	1,942,667	2,214,509	2,049,029	165,480
Surveillance and Laboratory Program	391,740	3,153,290	3,545,030	3,152,652	392,378
Market Access Support Program	741,692	389,622	1,131,314	1,292,155	-160,841
Project comms, industry member services, Member Forum, Nat P'ships	102,330	872,372	974,702	1,275,672	-300,970
	1,507,604	6,357,951	7,865,555	7,769,508	96,047
STRATEGIC PRIORITY FOUR (CMS)					
Corporate Governance Services	1,485,111	-	1,485,111	1,403,507	81,604
Business Services (inc EADRA repayment) and Bus. Dev.	228,617	299,196	527,813	608,313	-80,500
Corporate Communications	235,639	34,993	270,632	246,094	24,538
	1,949,367	334,189	2,283,556	2,257,914	25,642
TOTAL	5,110,455	11,235,301	16,345,756	13,771,671	2,574,085

CHART 5 — FIVE YEAR STRATEGIC PRIORITY INVESTMENT TREND



TABLE 3 — SUMMARY OF FUNDING SOURCES FOR 2019-20 (\$)

	CORE	OTHER	TOTAL 2019-20	TOTAL 2018-19	PRIOR YEAR VARIATION
AUSTRALIAN GOVERNMENT	1,469,513	2,170,419	3,639,932	2,810,894	829,038
Australian Capital Territory	5,679	5,034	10,713	10,352	361
New South Wales	319,337	483,307	802,644	582,082	220,562
Northern Territory	30,880	36,619	67,499	43,560	23,939
Queensland	373,616	442,289	815,905	527,734	288,171
South Australia	135,156	144,272	279,428	185,833	93,595
Tasmania	46,876	54,303	101,179	68,032	33,147
Victoria	422,284	484,628	906,912	619,031	287,881
Western Australia	135,685	162,568	298,253	188,950	109,303
STATES AND TERRITORIES	1,469,513	1,813,020	3,282,533	2,225,574	1,056,959
Meat chicken levy (Australian Chicken Meat Federation)	128,808	4,162	132,970	144,438	-11,468
Dairy produce levy (Australian Dairy Farmers)	218,671	431,982	650,653	630,297	20,356
Laying chicken levy (Australian Egg Corporation Ltd)	40,143	12,465	52,608	64,282	-11,674
Australian Horse Industry Council	5,679	178	5,857	5,732	125
Grain-fed cattle levy (Australian Lot Feeders' Association)	97,958	362,564	460,522	387,402	73,120
Equestrian Australia Limited	10,765	178	10,943	10,718	225
Harness Racing Australia Inc	16,042	178	16,220	15,891	329
Grass-fed cattle levy (Cattle Council of Australia)	534,972	1,499,950	2,034,922	1,664,198	370,724
Goat levy (Goat Industry Council of Australia)	5,679	134,240	139,919	183,797	-43,878
Australian Alpaca Association Ltd	5,679	60,622	66,301	33,127	33,174
Australian Duck Meat Association Inc	8,322	178	8,500	9,629	-1,129
Australian Pork Limited	66,195	57,756	123,951	167,534	-43,583
Sheep and lamb levy (Sheep Producers Australia)	173,927	1,304,149	1,478,076	1,421,547	56,529
Sheep and lamb levy (WoolProducers Australia)	156,673	1,397,590	1,554,263	1,655,653	-101,390
INDUSTRY	1,469,513	5,266,192	6,735,705	6,394,245	341,460
CSIRO - AAHL	26,855	94,547	121,402	162,692	-41,290
SERVICE PROVIDERS	26,855	94,547	121,402	162,692	-41,290
Australian Veterinary Association Ltd	5,279	178	5,457	14,873	-9,416
Livecorp	5,279	194,010	199,289	197,388	1,901
MLA	5,279	11,289	16,568	16,555	13
Racing Australia	5,279	178	5,457	5,443	14
Council of Veterinary Deans of Australia and NZ	5,279	-	5,279	5,279	-
Dairy Australia Ltd	5,279	11,289	16,568	16,555	13
National Aquaculture Council Inc	5,279	178	5,457	5,443	14
Zoo & Aquarium Association	5,279	178	5,457	5,443	14
Wildlife Health Australia	5,279	-	5,279	5,279	-
ASSOCIATE MEMBERS	47,511	217,300	264,811	272,258	-7,447
MEMBERS AND ASSOCIATE MEMBERS TOTAL	4,482,905	9,561,478	14,044,383	11,865,663	2,178,720
OTHER (EXTERNAL PARTIES, PROJECT FEE, PRIOR YEAR CARRY FORWARD)	627,550	1,673,800	2,301,350	1,964,047	337,303
TOTAL	5,110,455	11,235,278	16,345,733	13,829,710	2,516,023

TABLE 4 — FORECAST LEVIES AND EXPENDITURE BY INDUSTRY FOR 2019-20 (\$)

	LEVY INCOME	LEVY INVESTMENT - CORE	LEVY INVESTMENT - OTHER	NET INCOME/ INVESTMENT
Duck (voluntary)	88,500	-	-	88,500
Laying chicken	49,617	40,143	12,465	(2,991)
Meat chicken	136,740	128,808	4,162	3,770
Goat	118,540	5,679	134,240	(21,379)
Grain-fed cattle	315,157	97,958	362,564	(145,365)
Dairy produce	636,395	218,671	431,982	(14,258)
Grass-fed cattle	1,541,826	534,972	1,499,950	(493,096)
Lamb/sheep (sheep producers)	2,302,566	173,927	1,304,149	824,490
Lamb/sheep (wool producers)	2,074,145	156,673	1,397,590	519,882

TABLE 5 — FORECAST OF INDUSTRY LEVY RESERVES (\$)

	2019-20 AOP	2018-19 AOP
FORECAST OPENING BALANCE (2017-18 ACTUALS)	13,072,496	12,309,750
<i>ADD:</i> Industry levy income	7,174,986	6,669,640
<i>ADD:</i> Share of interest income	368,968	299,720
TOTAL INCOME	7,543,954	6,969,360
<i>LESS:</i> Allocated for core funding	1,356,831	1,332,270
<i>LESS:</i> Allocated for other projects	3,626,003	3,244,731
<i>LESS:</i> Levy collection costs	49,290	55,000
<i>LESS:</i> Industry member services	1,471,882	1,574,613
TOTAL BUDGETED EXPENDITURE PER AOP	6,504,006	6,206,614
NET INCOME OVER EXPENDITURE	1,039,948	762,746
ESTIMATED TOTAL CLOSING BALANCE	14,112,444	13,072,496

AHA STRATEGIC PLAN 2015–2020

Strategic journey overview

AHA's overarching strategic direction is a resilient Australian animal health system through effective partnerships, known for its integrity, and recognised nationally and internationally. A mid-term review of the *Strategic Plan* was undertaken in consultation with AHA members in November 2017 and adjustments made to ensure its continued currency, and alignment with AHA's mission as well as supporting the expectations of members. This year marks the final year of the *Strategic Plan 2015-20*; as such, a final M&E report will be provided to members on achievements, performance and deliverables against the *Strategic Plan*.

The *Strategic Plan* is supported by four strategic priorities.



1 Effectively manage and strengthen Australia's EAD response arrangements through successful partnerships with members.



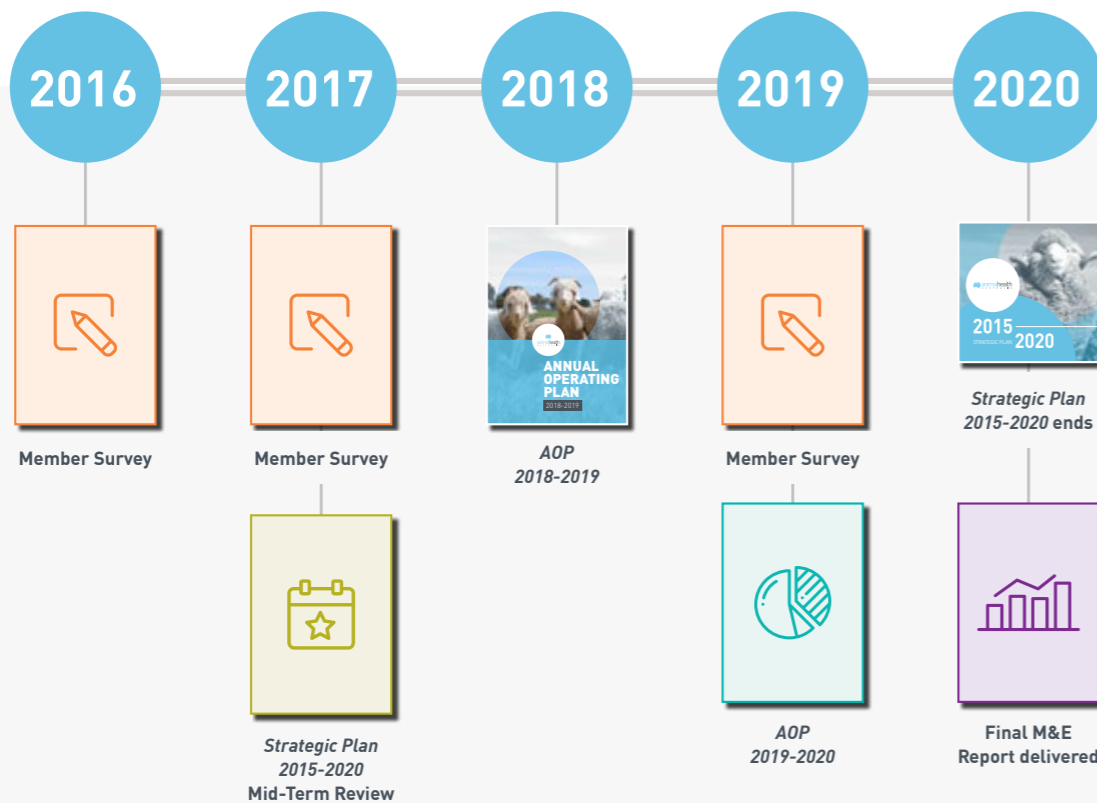
2 Enhance the EAD preparedness and response capability of AHA and its members.



3 Strengthen biosecurity², surveillance and animal welfare to enhance animal health and support market access and trade.



4 Deliver member value, organisational performance enhancement and sustainable resourcing.



MONITORING AND EVALUATION

Our progress and success in implementing the *Strategic Plan* is monitored, evaluated and reported to members twice a year using a target setting and results-focused approach. This is to ensure we are accountable to our members and continue to learn from our successes and failures.

Programs under the strategic priorities ultimately lead to four high-level outcomes:

Producers reduce disease entry onto farms

Prompt detection of notifiable disease outbreaks and effective EAD response

National surveillance and animal health reports are considered robust by our markets

New and enhanced partnerships and sustainable programs

Further information about AHA's M&E performance can be found in *AHA's Annual Report 2017-18*.

² Biosecurity is the management of risks to the economy, environment and the community, of pests and diseases entering, emerging, establishing or spreading.



STRATEGIC PRIORITIES

Image credit: iStock

STRATEGIC PRIORITY ONE

Effectively manage and strengthen Australia's EAD response arrangements through successful partnerships with members.

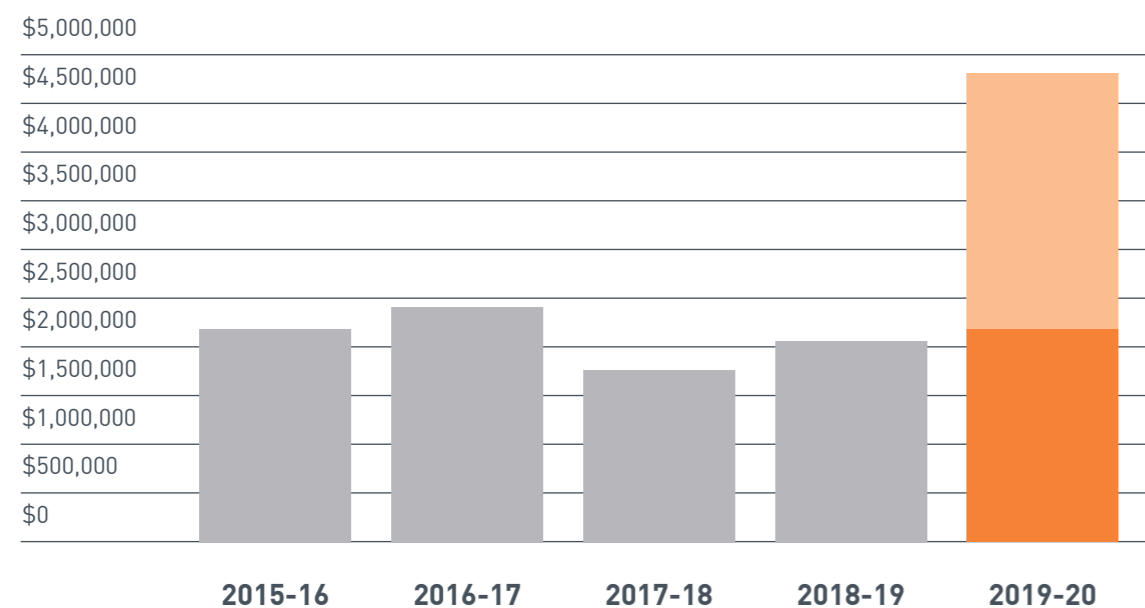
SUMMARY

A strong framework, and the tools to deal effectively with EADs, are assets to AHA's members, the economy and the community. AHA safeguards the integrity of the EADRA and other response arrangements, to enhance members' responses to EADs, and preparedness and response arrangements generally.

2019-20 KEY FOCUS AREAS

- Work with industry stakeholders to broaden the industry signatory base to the EADRA.
- Consult with signatories about proposed variations to Deed clauses, amendments to Schedules, and on guidance documents.
- Consult with members to progress the outcomes of the industry NAHP Benchmarks and the outcomes of the performance of the jurisdiction's veterinary services, to help members/signatories meet their obligations under the EADRA. This important activity will provide input into the planned EADRA Risk Mitigation Project in 2020-21.
- Review approach to movement controls and on-farm biosecurity measures in a response in AUSVETPLAN response strategies.

CHART 6 — TOTAL PRIORITY ONE EXPENDITURE 2015-16 TO 2019-20



This reflects FMD Vaccine Bank renewal

RESPONSE FRAMEWORK AND OBLIGATIONS PROGRAM

ABOUT

Under this program, AHA safeguards the integrity of the EADRA to ensure the effectiveness and currency of the response framework:

- The EADRA project brings together the Commonwealth, state and territory governments and livestock industry groups to increase Australia's capacity to prepare for, and respond to, emergency animal disease (EAD) incidents.
- The project also involves engagement with aquatic industry stakeholders to promote

understanding of biosecurity and support for an aquatic emergency response deed, as well as preparation for custodian services of the deed once it is ratified.

CHANGES FROM PRIOR YEAR

Inclusion of engagement with aquatic industries under the EADRA project to promote understanding of biosecurity and for emergency response training.

PROJECTS	DELIVERABLES	BUDGET \$2019-20	BUDGET \$2018-19
CORE			
EADRA	Publish updated version of the Deed	299,859	239,502
	Publish updated versions of EADRA guidance documents		
	Convene and manage the annual EADRA workshop in March 2020 with further meetings as required		
	Ensure currency and maintain lists of authorised signatories and contact officers		
	Complete 85% of the EADRA work plan		
	Engage with aquatic industry stakeholders to promote understanding of biosecurity and support for an aquatic emergency response deed		
Develop and prepare to deliver custodian services to the Aquatic EAD Response Deed once ratified by the parties			
TOTAL CORE		299,859	239,502
OTHER			
Aquatic Industry Liaison Officer <i>[Commonwealth]</i>	Build partnerships and foster collaboration between industry, science and government in the aquatic space	157,814*	285,000
	Identify biosecurity training and awareness opportunities and coordinate workshops or events		
	Promote awareness of biosecurity response arrangements to aquatic industry stakeholders and promote the benefits of the Aquatic EAD Response Deed		
TOTAL OTHER		157,814	285,000
TOTAL RESPONSE FRAMEWORK AND OBLIGATIONS BUDGET		457,673	524,502

*Prior year surplus brought forward

RESPONSE TOOLS PROGRAM

ABOUT

This program includes:

- AUSVETPLAN — documents the nationally agreed approach for the response to EADs in Australia
- the vaccine banks for FMD and anthrax
- the 'FMD Ready' project: Improved surveillance, preparedness and return to trade for EAD incursions using FMD as a model.

CHANGES FROM PRIOR YEAR

Strategic engagement (national partnerships) budget partially allocated to this Strategic Priority from Strategic Priority Four to better directly reflect area of engagement.

FMD Ready Project budget is being reported in two sections to reflect AHA's dual roles; firstly in administering the contributions from the project participants through the MLA Donor Company, and AHA's separate role as a subcontractor to the project providing project management services. The budget is reduced this year as the project is moving into its completion phase.



PROJECTS	DELIVERABLES	BUDGET \$2019-20	BUDGET \$2018-19
CORE			
AUSVETPLAN and strategic engagement	Review approach to movement controls in response strategies	607,024	556,459
	Review approach to on-farm biosecurity measures in response strategies		
	Engage with national committees (e.g. Animal Health Committee) and working groups to achieve AHA objectives in preparedness and response priority areas		
TOTAL CORE		607,024	556,459
OTHER			
FMD Vaccine Bank <i>[Commonwealth, all states/territories and sheep/lamb levy, grass-fed cattle levy, grain-fed cattle levy, dairy produce levy, goat levy, APL]</i>	Maintain a current FMD vaccine supply agreement for use in an FMD response in Australia	135,000	92,666
	Implement the recommendations from Exercise Dragonglass with regard to vaccine supply and logistics arrangements		
FMD Vaccine Bank Capital <i>[Commonwealth, all states/territories and sheep/lamb levy, grass-fed cattle levy, grain-fed cattle levy, dairy produce levy, goat levy, APL]</i>	Refresh the FMD Vaccine Bank within the five-year cycle	2,681,834	-
Anthrax Vaccine Supply <i>[Commonwealth, all states/territories and sheep/lamb levy, grass-fed cattle levy, grain-fed cattle levy, dairy produce levy, goat levy]</i>	Maintain a current anthrax vaccine supply agreement to ensure vaccine is available in an emergency situation	18,935	18,935
FMD Ready Research and Development (R&D) <i>[Grain-fed cattle levy, sheep/lamb levy, dairy produce levy, goat levy, APL]</i>	Support and ensure the FMD-susceptible industries' investment in the FMD Ready Project delivers value	161,904*	427,264
FMD Ready Project Support <i>[CSIRO]</i>	Support communication, M&E activities and project management for the project	129,433*	-
	Host and facilitate an annual stakeholder engagement workshop for the project		
	Coordinate reports on progress in R&D project 'FMD Ready'		
TOTAL OTHER		3,127,106	538,865
TOTAL RESPONSE TOOLS PROGRAM BUDGET		3,734,130	1,095,324

*Prior year surplus brought forward

STRATEGIC PRIORITY TWO

Enhance the EAD preparedness and response capability of AHA and its members.

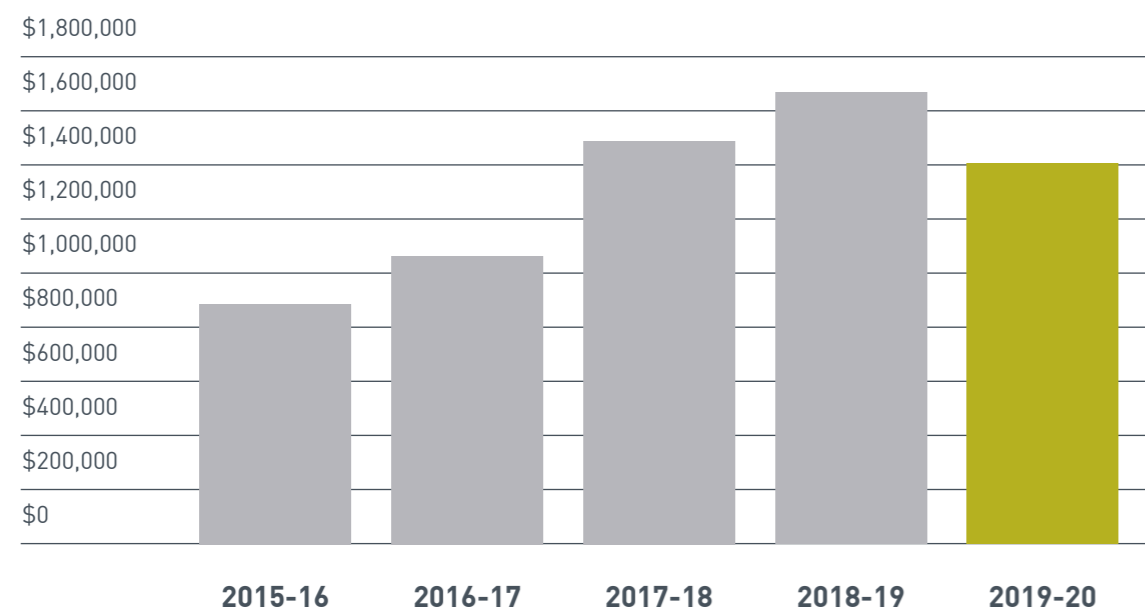
SUMMARY

It is vital all AHA members understand their roles and responsibilities in the event of an EAD, they comply with the requirements of the EADRA, and they have the capacity, capability and skills to effectively contribute to an EAD response. This program supports all these essential requirements.

2019-20 KEY FOCUS AREAS

- Develop, deliver and review core training to assist members to meet their obligations under the EADRA.
- Deliver an additional contemporary channel or resource to promote national consistency in emergency response training.
- Support the jurisdictions by coordinating a trainer's professional development activity.

CHART 7 — TOTAL PRIORITY TWO EXPENDITURE 2015-16 TO 2019-20



EAD TRAINING

ABOUT

This program includes an overarching core project that supports, as well as delivers, training activities. It is supported by smaller training projects targeting specific groups or topics. AHA works collaboratively to develop, maintain, and review EAD training resources through working groups and committees such as the Training Specialist Task Group and the National Animal Health Training Reference Group. AHA also provides professional development for jurisdictional and industry members involved in EAD preparedness and response training.

CHANGES FROM PRIOR YEAR

Strategic engagement (national partnerships) budget partially allocated to this Strategic Priority from Strategic Priority Four to better reflect area of engagement.

PROJECTS	DELIVERABLES	BUDGET \$2019-20	BUDGET \$2018-19
CORE			
EAD Training	Develop, deliver and review core training to assist members meet their obligations under the EADRA	634,369	602,078
	Deliver an additional contemporary channel or resource that can be delivered remotely		
	Maintain annual partnership with registered training organisation and online course platform provider		
	Coordinate a trainers' professional development activity		
	Convene the National Animal Health Training Reference Group as a key consultative group for EAD preparedness and response training		
Strengthen relationships with members and stakeholders through representation on national training and communication committees			
TOTAL CORE		634,369	602,078
OTHER			
National Biosecurity Response Team (NBRT) <small>[Commonwealth, all states/territories]</small>	Undertake recruitment activities to fill NBRT vacancies (maintain membership)	574,520	574,520
	Induct new members into the NBRT		
	Plan and conduct an exercise or professional development activity for up to 80 people		
	Complete governance and reporting		
TOTAL OTHER		574,520	574,520
TOTAL EAD TRAINING PROGRAM BUDGET		1,208,889	1,176,598

STRATEGIC PRIORITY THREE

Strengthen biosecurity, surveillance and animal welfare to enhance animal health and support market access and trade.

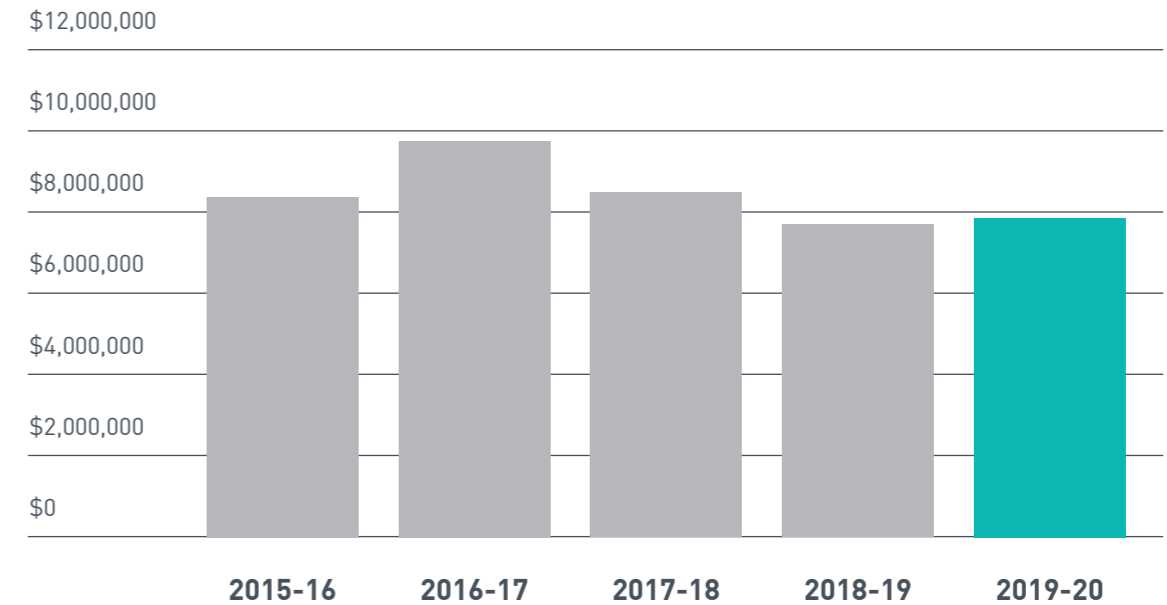
SUMMARY

AHA aims to enhance its members' capability to implement effective biosecurity and welfare practices, identify disease events in a timely manner and to trace animals along the supply chain. AHA also works to ensure domestic and international markets have the continuing confidence to purchase our members' products due to the performance of these measures, as underpinned by robust surveillance, laboratory, reporting and verification processes.

2019-20 KEY FOCUS AREAS

- Work with members to develop contemporary industry biosecurity plans and strategies that are risk-based, effective and practical to implement
- Contribute to the review to improve the national governance framework for developing farm animal welfare regulations and standards and guidelines
- Finalise the development of the *Australian Animal Welfare Standards and Guidelines for Poultry*.
- Progress the development of the *Australian Animal Welfare Standards and Guidelines for Pigs*.
- Assist private livestock veterinarians to access knowledge, skills and resources to effectively investigate significant disease events.
- Implement agreed changes to NAMP, following a program review in 2018-19.
- Implement the Grazing Beef Industry Surveillance Project to demonstrate absence of key diseases and monitor endemic conditions.

CHART 8 — TOTAL PRIORITY THREE EXPENDITURE 2015-16 TO 2019-20



ON-FARM AND SUPPLY CHAIN BIOSECURITY PROGRAM

ABOUT

This program aims to increase the awareness and implementation of biosecurity practices on-farm and awareness throughout the supply chain, whilst supporting trade (domestic and international) and assisting national livestock producers with their management of animal health conditions.

CHANGES FROM PRIOR YEAR

Strategic engagement (national partnerships) budget partially allocated to this Strategic Priority from Strategic Priority Four to better directly reflect area of engagement.

Following the dissolution of LBN during the last half of 2018, AHA adopted biosecurity extension

across northern Australian as a function. From our consultation with stakeholders, AHA agreed to add value to extension resourcing in the north so we could capture the benefits of the previous two years of investment by the Department of Agriculture, the jurisdictions and industry. AHA has proactively sought to leverage and build on that investment in biosecurity extension over the last eight months so that AHA's biosecurity and surveillance programs are strengthened, outcomes for members are enhanced, and supply chain capability across the biosecurity continuum is improved to manage livestock health risks and reduce their impacts.

PROJECTS	DELIVERABLES	BUDGET \$2019-20	BUDGET \$2018-19
CORE			
Farm Biosecurity Project and engagement	Implement >85% of actions from the program plan, incorporating recommendations from the review of the program	212,631	198,889
	Contribute to strengthening biosecurity along the livestock supply chain to facilitate the adoption of cross-sectoral biosecurity practices		
	Contribute to strengthening biosecurity on-farm so that it meets member needs and enhances the welfare and food safety of Australian livestock production		
	Engage with national committees eg SAFEMEAT		
Biosecurity Planning and Implementation	Work with members to ensure biosecurity principles and commitments as listed in Clause 14 of the EADRA are met	59,210	75,336
	Work with members to develop contemporary industry biosecurity plans and strategies that are risk-based, effective and practical to implement		
TOTAL CORE		271,841	274,225

cont'd

PROJECTS	DELIVERABLES	BUDGET \$2019-20	BUDGET \$2018-19
OTHER			
Prohibited Pig Feed Compliance and Awareness Project <i>[Commonwealth, all state/territories and APL]</i>	Complete 90% of the deliverables of the project activities in the project plan	12,000	12,000
Animal Biosecurity Research, Development and Extension (RD&E) Strategy <i>[NSW, laying chicken levy, APL, Livecorp, DA, AMPC, AWI, FRDC, MLA and AgriFutures]</i>	Implement the National Animal Biosecurity RD&E strategy for greater coordination, co-investment and reduced duplication	200,000	200,000
	Promote the value of co-investing to achieve the RD&E priorities, to AHA members and more broadly		
Sheep Health Project <i>[Sheep/lamb levy]</i>	Complete 90% of the deliverables of the 2019-20 project plan activities	1,327,665	1,382,058
	Provide two tools or information collateral to sheep producers to facilitate behavioural change on-farm		
Goat Production Conditions <i>[Goat levy]</i>	Complete 90% of the deliverables of the 2019-20 project plan activities	60,000	60,000
	Provide two tools or information collateral to goat producers to facilitate behavioural change on-farm		
Cattle Production Conditions <i>[Grass-fed cattle levy]</i>	Complete 90% of the deliverables of the 2019-20 project plan activities	60,000	115,000
	Provide two tools or information collateral to cattle producers to facilitate behavioural change on-farm		
Biosecurity extension officers <i>[Commonwealth, WA, NT, QLD, other grants]</i>	Extend the National Livestock Identification System (NLIS) system to alpacas to enhance animal traceability	283,000	-
	Boost capacity for early detection of exotic disease in livestock in northern Australia		
	Enhance understanding of biosecurity practices, including risk management principles and strengthened on-farm biosecurity		
	Increase ability of producers and supply chains to investigate, sample and report disease incidents		
TOTAL OTHER		1,942,665	1,769,058
TOTAL ON-FARM AND SUPPLY CHAIN BIOSECURITY PROGRAM BUDGET		2,214,506	2,043,283

SURVEILLANCE AND LABORATORY PROGRAM

ABOUT

The Surveillance and Laboratory Program includes foundation activities such as providing surveillance data for market access, increasing capability for early detection of disease outbreaks and maintaining a proficient laboratory capability.

The need for national planning and continuous system improvement is addressed within the delivery of the *National Surveillance and Diagnostics Business Plan 2016-20*. All activities are undertaken in close collaboration with government and industry stakeholders, represented on several steering and advisory committees, and working groups.

CHANGES FROM PRIOR YEAR

The budget for the Surveillance enhancement support project has been reduced due to the completion of Monitoring the Efficacy of General Surveillance Project.

The budget for the National Significant Disease Investigation Program has been increased to provide a minimum effective budget for all jurisdictions.

Northern Australia Biosecurity Surveillance is a new project with new funding.

Grazing Beef Industry Surveillance Project commenced.

PROJECTS	DELIVERABLES	BUDGET \$2019-20	BUDGET \$2018-19
CORE			
Surveillance enhancement support	Represent AHA on national surveillance working groups	94,485	130,276
National Significant Disease Investigation Program (NSDIP)	Ensure private veterinarians have adequate opportunity, through subsidised training and investigations, to gain the knowledge, skills and resources to investigate significant disease events	279,114	242,979
National animal health laboratory coordination	Represent AHA members on the National Laboratory Task Group (a working group of Animal Health Committee)	18,141	13,459
TOTAL CORE		391,740	386,714
OTHER			
Screw-worm Fly (SWF) Surveillance and Preparedness Program <small>[Commonwealth, NSW, NT, Qld, SA, Vic, WA, grass-fed cattle levy, sheep/lamb levy, dairy produce levy, goat levy]</small>	Complete 90% of planned fly trapping and targeted myiasis monitoring	156,324	148,104
	Promote and maintain awareness and general surveillance for myiasis		
	Monitor the risk profile of SWF in Australia		

cont'd

PROJECTS	DELIVERABLES	BUDGET \$2019-20	BUDGET \$2018-19
Australian Animal Pathology Standard Project (AAPSP) <small>[All state/territories, university and private laboratories]</small>	Deliver a proficiency testing program quarterly and meet requirements for registration by National Association of Testing Authorities Australia	126,500	134,306
	Maintain an online digital database of reference materials, and update and expand technical content		
	Deliver an annual continuing education roadshow across Australia		
Reference Laboratories <small>[Commonwealth, ACT, NSW, NT, Qld, SA, Tas, Vic, WA, grain-fed cattle levy, sheep/lamb levy, dairy produce levy, grass-fed cattle levy, goat levy]</small>	Ensure provision of reference laboratory services for paratuberculosis and anthrax	194,817	191,261
Transmissible Spongiform Encephalopathies Freedom Assurance Project (TSEFAP) <small>[Commonwealth, all states/territories, ARA, SFMCA, AMPC/AMIC and TSE affected industries]</small>	Timely monitoring and communication of Australia's freedom from bovine spongiform encephalopathy and classical scrapie, combined with the highest level of international rating, to support market access for cattle, sheep and goats	957,214	820,480
	Implement the recommendations from the 2018 project review		
Accreditation Program for Australian Veterinarians (APAV) <small>[Funded by APAV subscribers]</small>	Maintain a contemporary online APAV training course	39,332	30,274
	Maintain a database management system to deliver training and related business services, including a public register of accredited veterinarians		
NAMP <small>[Commonwealth, NSW, NT, Qld, SA, Tas, Vic, WA, grass-fed cattle levy, sheep/lamb levy, dairy produce levy, grain-fed cattle levy, goat levy, Livecorp]</small>	Complete 90% of virology and entomology plans	1,395,866	1,381,294
	Maintain a secure, web accessible database of NAMP surveillance data and reports and publicly available interactive online bluetongue virus zone map		
	Publish an annual NAMP report		
	Implement agreed recommendations from the NAMP program review		
Northern Australia Biosecurity Surveillance <small>[Funding parties TBD]</small>	Hold an annual workshop for northern Australian veterinarians to build disease investigation skills and recognition of priority emergency diseases	100,000	-
	Develop training resources to assist with field investigations of disease events by veterinarians		
	Coordinate a professional support network for northern Australian veterinarians to facilitate professional development and surveillance data sharing		
Grazing Beef Industry Surveillance Project (GBISP) <small>[Commonwealth]</small>	Develop and implement surveillance projects on an agreed list of priority diseases of relevance to grazing beef production	183,141*	-
AAVET <small>[Funded by AAVET subscribers]</small>	Administer online AAVet training course	8,466	5,982
TOTAL OTHER		3,161,660	2,711,701
TOTAL SURVEILLANCE AND LABORATORY PROGRAM BUDGET		3,553,400	3,098,415

*Prior year surplus brought forward

MARKET ACCESS SUPPORT PROGRAM

ABOUT

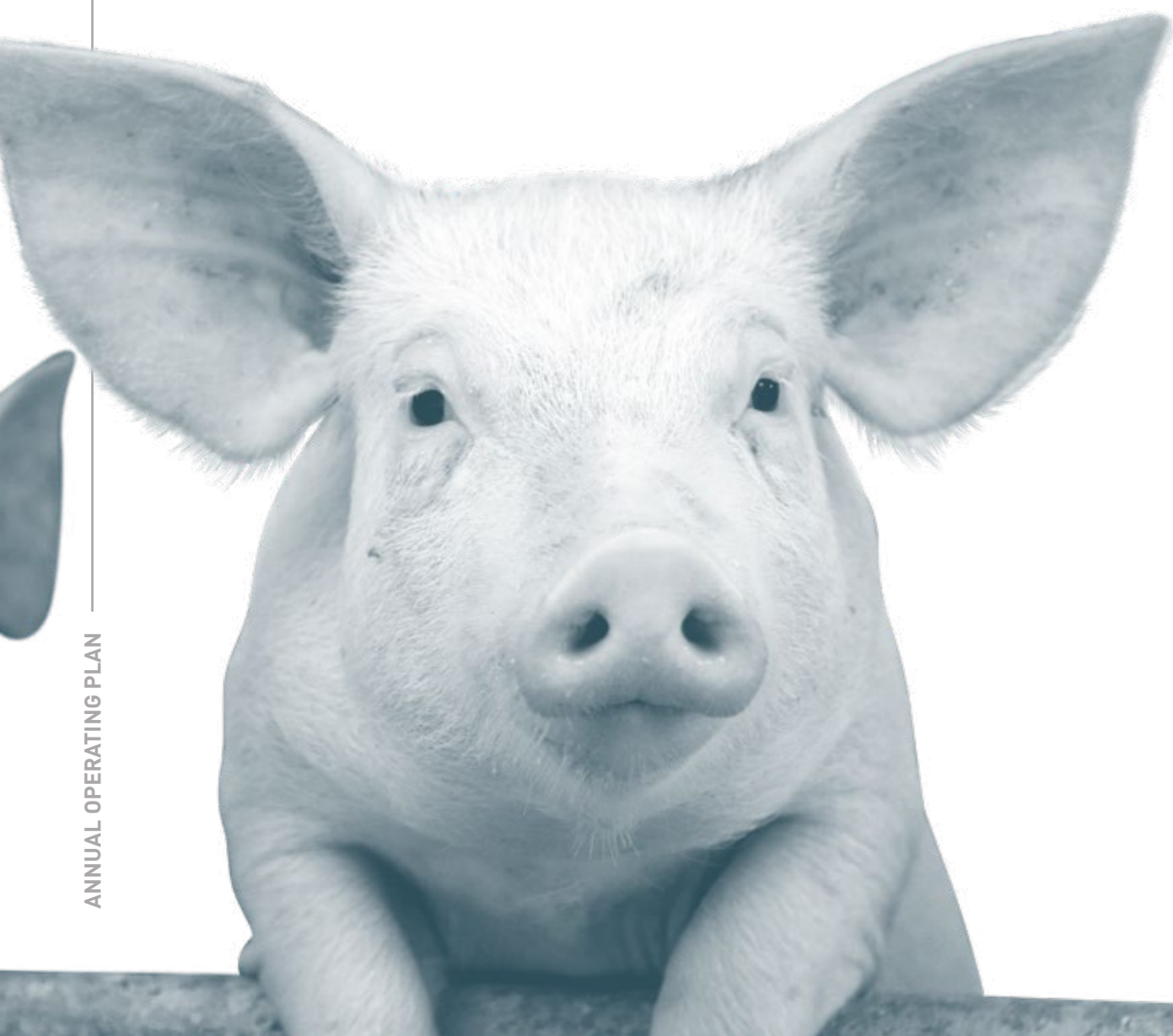
The Market Access Support Program incorporates various projects that focus on facilitating access to domestic and international markets through the national coordination of animal health information, policies and services that underpin trade.

The traceability and diagnostic projects contribute to the integrity of the national animal health system to support market access. They do this by enabling the tracing of livestock movements and supporting the continued education and expertise of veterinary diagnosticians, who are critical to

the early detection and understanding of animal disease. The animal welfare projects allow for the effective management of livestock welfare and support projects to maximise livestock production efficiencies, which are vital to sustained domestic and international markets for Australia's livestock and their products.

CHANGES FROM PRIOR YEAR

Livestock Welfare Pigs – the project was delayed, with drafting to begin in July 2019. The 2018-2019 budget was not spent.



PROJECTS	DELIVERABLES	BUDGET \$2019-20	BUDGET \$2018-19
CORE			
Livestock Welfare	Provide leadership through collaboration and coordination to facilitate solutions for livestock welfare issues where requested by members	79,610	77,572
	Manage collaborative projects for livestock welfare on behalf of members		
	Contribute to the review and implementation of animal welfare regulation and governance		
National Animal Health Information Program	Maintain a secure, validated, web accessible database of agreed national surveillance data and reports	662,083	683,118
	Publish <i>Animal Health Surveillance Quarterly</i> , <i>Animal Health Surveillance Epi-digest</i> , and <i>Animal Health in Australia</i> reports		
	Respond to member needs for tailored reports, analysis and data requirements		
TOTAL CORE		741,693	760,690
OTHER			
NLIS Program <i>[Commonwealth, all state/territories, sheep/lamb levy, grass-fed cattle levy, grain-fed cattle levy, dairy produce levy, goats levy, APL]</i>	Collaboratively develop implementation and compliance rules for the four NLIS species programs	57,626	66,671
Alpaca Traceability <i>[AAA]</i>	Work with Australian Alpaca Association to develop and implement NLIS (Alpacas and Llamas)	8,417*	25,033
Livestock Welfare Poultry <i>[Commonwealth, all states/territories, meat chicken levy, laying chicken levy, ADMA, Australian Turkey Federation]</i>	Finalise the development of the <i>Australian Animal Welfare Standards and Guidelines for Poultry</i>	71,296*	78,303
Livestock Welfare Pigs <i>[Commonwealth, all states/territories and APL]</i>	Develop <i>Australian Animal Welfare Standards and Guidelines for Pigs</i>	195,000*	99,651
Australian Meat Processor Corporation (AMPC) Abattoir Comms Project <i>[AMPC]</i>	Develop and implement a communications plan to maximise awareness among AMPC members and stakeholders of the existence of related welfare standards and guidelines	33,817	55,436
National JD Project <i>[AAA, grass-fed cattle levy, sheep/lamb levy, dairy produce levy, grain-fed cattle levy, goat levy]</i>	Manage the cross-sectoral issues associated with JD in alpacas, cattle, goats and sheep	15,000	15,000
TOTAL OTHER		381,156	340,094
TOTAL MARKET ACCESS SUPPORT PROGRAM BUDGET		1,122,849	1,100,784

*Prior year surplus brought forward

STRATEGIC PRIORITY FOUR

Deliver member value, organisational performance enhancement and sustainable resourcing.

SUMMARY

AHA seeks to deliver 'value for money' outcomes for its members, and ensure the corporate support for its strategic and operational delivery programs is fit-for-purpose and delivered efficiently and effectively. AHA aims to operate with better practice standards in corporate governance, financial and human capital management, technology, communications and, at its core, collaboration and engagement to maximise its sphere of influence.

2019-2020 KEY FOCUS AREAS

- Work with members and stakeholders on the development of the *AHA Strategic Plan 2020-25*.
- Finalise M&E report outlining AHA's performance and our delivery against the *Strategic Plan 2015-20*.
- Continue upgrade of office technology and implementation of new financial management information system to better serve project and member reporting needs.
- Continue to develop AHA business in-line with strategy, leveraging AHA's core capabilities to build greater member value.
- Enhance AHA's profile as a leader and influencer in the Australian animal health system.
- Deliver collaborative communications/ engagement activities with members and stakeholders.

CHART 9 — TOTAL PRIORITY FOUR EXPENDITURE 2015-16 TO 2019-20

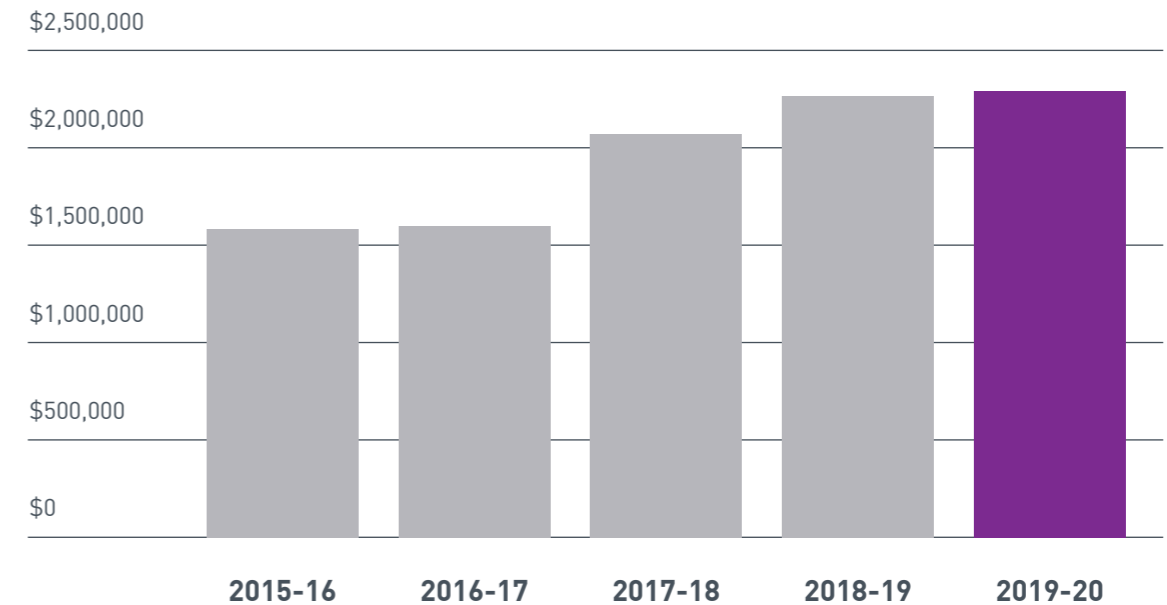


TABLE 6 — ALLOCATION OF CORPORATE AND COMMUNICATIONS FUNCTIONS TO STRATEGIC PRIORITIES

STRATEGIC PRIORITIES	BUDGET \$2019-20	BUDGET \$2018-19
STRATEGY ONE		
Industry member services	523,542	290,246
Project comms, Member Forum, Nat P'Ships	73,172	50,747
TOTAL STRATEGY ONE	596,714	340,993
STRATEGY TWO		
Industry member services	178,135	233,017
Project comms, Member Forum, Nat P'Ships	21,102	40,741
TOTAL STRATEGY TWO	199,237	273,758
STRATEGY THREE		
Industry member services	854,415	1,085,826
Project comms, Member Forum, Nat P'Ships	120,287	189,846
TOTAL STRATEGY THREE	974,702	1,275,672



CORPORATE SERVICES PROGRAM

ABOUT

The Corporate Services program provides governance and business services support to AHA and related entities. This program provides strategic business guidance and governance from the Board through the CEO to the executive management team. It provides staff and members with financial management and transparent reporting, providing confidence that better practice governance practices are being followed, and that there is compliance with regulatory requirements.

The program strengthens AHA's culture by providing human resource (HR) management, staff development and training to support our motivated and specialist workforce. This

program maximises the company's technology resources to deliver AHA outcomes to members and stakeholders. It also assesses appropriate business development (core and other) in-line with AHA's goals – to ensure greater synergy, leverage and value for members from existing business and relationships.

CHANGES FROM PRIOR YEAR

Budget increase to this program due to additional regional Board meeting, planning process for the next *Strategic Plan* and ICT implementations (SharePoint records system and cloud deployment).

PROJECTS	DELIVERABLES	BUDGET \$2019-20	BUDGET \$2018-19
CORE			
Corporate Governance	Deliver best practice governance in accordance with Australian Institute of Company Directors' guidance	1,017,172	978,990
	Comply with AHA Constitution and Corporations law		
	Ensure currency of succession plans for the CEO and executive management		
	Work with members and stakeholders on the development and finalisation of the <i>AHA Strategic Plan 2020-25</i>		
	Finalise M&E report outlining AHA's performance and delivery on the <i>2015-2020 Strategic Plan</i>		
	Deliver a members' survey and make adjustments to work practices to address feedback		
	Deliver effective operational management of the company		
Deliver effective risk identification and management			
Finance and Facilities (F&F)* Services Strategic Priorities One, Two and Three	Deliver effective financial management and transparent financial reporting to staff and members	1,020,000	1,020,000
	Deliver unqualified audit opinion on annual financial statements		
	Provide safe, comfortable and appropriate facilities and administration support for staff and members		

cont'd

PROJECTS	DELIVERABLES	BUDGET \$2019-20	BUDGET \$2018-19
People Capability	Implement the <i>People Strategy 2017-2020</i> work plan to ensure a well led workforce, leading to a positive career development trend	169,150	167,182
	Provide company-wide training, leading to a positive trend in professional development and career development		
ICT	Implement next stage of the <i>ICT Strategic Plan</i> , in particular cloud solutions for SharePoint information management system and Office suite	298,789	257,335
	Implement new financial management information system		
	Effective management of ICT service provider and delivery of effective technology and communication tools		
	Compliance with, and annual review of, business continuity plans and disaster recovery plans		
Business Development (core and other)	Implement the business development strategy to grow AHA core business, leveraging existing capabilities and returning value to members in areas such as aquatics, back office, consulting, extension and training	228,617	216,250
	Pursue grant funding and sponsorships appropriate to AHA business model		
TOTAL CORE (EX F&F* CHARGE)		1,713,728	1,619,757
OTHER			
Business Services	Deliver company secretariat, taxation, treasury, and financial management services to the companies (and trust funds), ensuring the compliant and effective delivery of business	141,589	291,778
Services delivered by industry members Services Strategic Priorities One, Two and Three	Effective and efficient delivery of services, funded from producer levies by peak industry bodies, as per their agreed work plan to deliver AHA strategic priorities	1,521,100	1,574,613
TOTAL OTHER		1,662,689	1,866,391
TOTAL CORPORATE GOVERNANCE PROGRAM BUDGET (EX F&F* CHARGE)		3,376,417	3,486,148

*Strategic Priority Four (CMS) includes 'Finance and Facilities' which has budgeted costs of \$1,020k, consistent with prior years, and are recovered from operational projects.

COMMUNICATIONS PROGRAM

ABOUT THE PROGRAM

The Communications Program's key focus is fostering productive relationships and information dissemination through a variety of channels — web, social media, representation on committees, member forums, submissions and collaboration with aligned organisations. This collaboration leads to the support and improvement of the national animal health system and is integral to the delivery of Strategic Priorities One, Two and Three.

This program also provides members, partners and staff with access to meeting and conference facilities. These facilities provide an information, policy and networking hub for biosecurity, animal health and training that adds real value to members and to AHA's business and services.

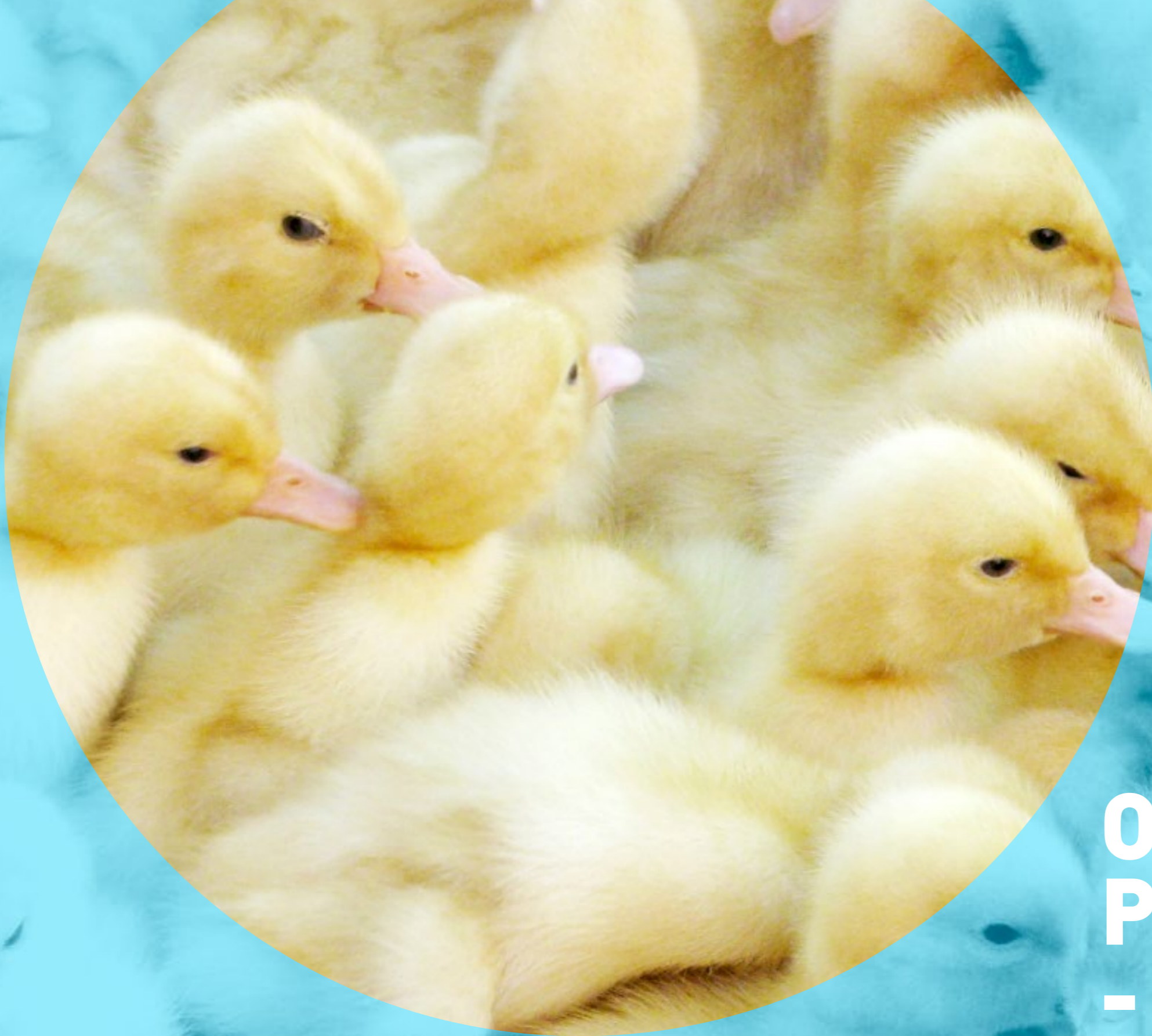
CHANGES FROM PRIOR YEAR

National Partnerships project has decreased as funds have been reallocated to other Strategic Priority areas, to better reflect area of engagement.

Communications has increased as the budget to manage Members' Forums is now captured here (previously in National Partnerships), and there is increased funding for member engagement and tailoring of communications.



PROJECTS	DELIVERABLES	BUDGET \$2019-20	BUDGET \$2018-19
CORE			
National Partnerships	Represent on, and contribute to, national committees and submit policy papers to support and strengthen nationally consistent arrangements and policy approaches to the national animal health system	39,500	164,209
	Facilitate sustainable partnerships with members and stakeholders		
Communications	Develop the <i>Communications and Engagement Strategy 2020-25</i> , ensuring it complements the <i>AHA Strategic Plan 2020-2025</i>	308,328	234,250
	Complete 90% of deliverables from the 2019-20 communications and partnership activities		
	Facilitate the adoption of the AHA Member Charter, by both AHA staff and members, leading to enhanced outcomes		
	Deliver collaborative communication/engagement activities with members and stakeholders		
Event Management	Deliver two Member Forums that meet the needs of our members	91,934	94,493
	Complete 90% of deliverables from the 2019-20 events communication and marketing activities		
Event Management	Increase use of facilities, enhancing its value as a networking and biosecurity hub	91,934	94,493
	Complete 90% of deliverables from the 2019-20 events communication and marketing activities		
Australian Biosecurity Symposium	Develop the <i>Australian Biosecurity Symposium</i> report	10,439	-
TOTAL CORE		450,201	492,952
OTHER			
Industry Forums Services Strategic Priorities One, Two and Three	Deliver two Industry Forums	34,993	34,476
	Deliver one joint AHA/Plant Health Australia Industry Forum		
	Industry Forums meet member needs		
TOTAL OTHER		34,993	34,476
TOTAL COMMUNICATIONS PROGRAM BUDGET		485,194	527,428



**OTHER
PROJECTS
- FUNDING
TABLES**

TABLE 7 — TOTAL BUDGET AND FUNDING SOURCE FOR OTHER PROJECTS - COST CENTRES BY SERVICE STREAM (\$)

	EPRS	BPIS	CORPORATE	COMMS AND TRAINING	2019-20 TOTALS	2018-19 AOP TOTAL
BUDGETED PROGRAM EXPENDITURE	6,446,677	2,323,822	1,855,289	609,513	11,235,301	8,805,5406
SOURCE						
AUSTRALIAN GOVERNMENT	1,759,950	123,209	-	287,260	2,170,419	1,370,195
Australian Capital Territory	318	5	-	4,711	5,034	4,784
New South Wales	286,236	105,062	-	92,009	483,307	273,783
Northern Territory	33,200	489	-	2,930	36,619	11,279
Queensland	378,685	5,922	-	57,682	442,289	174,688
South Australia	121,791	2,142	-	20,338	144,272	53,228
Tasmania	47,384	743	-	6,176	54,303	18,836
Victoria	405,688	6,694	-	72,246	484,628	184,864
Western Australia	129,249	2,151	-	31,168	162,568	63,413
STATES AND TERRITORIES	1,402,552	123,209	-	287,260	1,813,020	784,875
Meat chicken levy (Australian Chicken Meat Federation)	-	-	-	3,275	4,162	15,955
Dairy produce levy (Australian Dairy Farmers)	213,572	16,744	-	6,495	431,982	382,705
Laying chicken levy (Australian Egg Corporation Ltd)	-	11,111	-	1,032	12,465	24,194
Australian Horse Industry Council	-	-	-	178	178	164
Grain fed cattle levy (Australian Lot Feeders' Association)	207,027	2,428	-	1,942	362,564	299,440
Equestrian Australia Limited	-	-	-	178.22	178	164
Harness Racing Australia Inc	-	-	-	178.22	178	164
Grass fed cattle levy (Cattle Council of Australia)	1,108,291	63,992	-	11,796	1,499,950	1,154,392
Goat levy (Goat Industry Council of Australia)	9,552	60,141	-	133	134,240	178,229
Australian Alpaca Association Ltd	-	-	-	178	60,622	27,402
Australian Duck Meat Association Inc	-	-	-	178	178	1,470
Australian Pork Limited	40,535	17,041	-	178	57,755	104,838

cont.

	EPRS	BPIS	CORPORATE	COMMS AND TRAINING	2019-20 TOTALS	2018-19 AOP TOTAL
Sheep and lamb levy (Sheep Producers Australia)	276,286	703,146	-	4,031	1,304,149	1,256,149
Sheep and lamb levy (WoolProducers Australia)	246,473	633,493	-	3,793	1,397,590	1,508,280
INDUSTRY	2,101,736	1,508,096	1,622,793	33,567	5,266,192	4,953,547
CSIRO - AAHL	94,369	-	-	178	94,547	136,364
SERVICE PROVIDERS	94,369	-	-	178	94,547	136,529
Australian Veterinary Association Ltd	-	-	-	178	178	164
Livecorp	182,719	11,111	-	178	194,008	192,109
MLA	-	11,111	-	178	11,289	11,276
Racing Australia	-	-	-	178	178	164
Council of Veterinary Deans of Australia and NZ	-	-	-	-	-	-
Dairy Australia Ltd	-	11,111	-	178	11,289	11,276
National Aquaculture Council Inc	-	-	-	178	178	164
Zoo & Aquarium Association	-	-	-	178	178	164
Wildlife Health Australia	-	-	-	-	-	-
ASSOCIATE MEMBERS	182,719	33,333	-	1,248	217,300	215,154
External stakeholders	492,694	261,261	206,270	-	960,226	559,620
Prior year carried forward	412,636	274,713	-	-	687,349	801,796
Industry trust funds	-	-	26,225	-	26,225	24,000
OTHER FUNDING	905,330	535,975	232,496	-	1,673,800	1,385,416
TOTAL FUNDING TO BE PROVIDED	6,446,655	2,323,822	1,855,289	609,513	11,235,279	8,795,244

Note — Totals shaded grey is financial information relevant to individual members only.

TABLE 8 — EMERGENCY PREPAREDNESS AND RESPONSE SERVICES — OTHER PROJECTS (\$)

	TOTALS	FMD VACCINE BANK - MANAGEMENT	FMD VACCINE BANK - CAPITAL	ANTHRAX VACCINE SUPPLY	FMD READY PROGRAM	FMD READY - CSIRO	AQUATIC INDUSTRY LIAISON OFFICER	AAPSP	REFERENCE LABORATORIES	SWFSP	APAV	AAVET TRAINING	GRAZING BEEF	NT BIOSECURITY SURVEILLANCE	NAMP	TSEFAP
BUDGETED PROGRAM EXPENDITURE	6,446,677	135,000	2,681,834	18,935	161,904	129,433	157,814	126,500	194,817	156,324	39,332	8,466	183,141	100,000	1,395,886	957,310
SOURCE	1,759,950	54,000	1,072,734	4,734	-	-	-	-	64,932	62,530	-	2,370	-	100,000	348,967	49,683
Australian Capital Territory	318	14	272	2	-	-	-	-	13	-	-	-	-	-	-	17
New South Wales	286,236	11,000	218,516	1,111	-	-	-	-	12,968	13,131	-	-	-	-	14,377	15,132
Northern Territory	33,200	1,298	25,784	78	-	-	-	-	1,760	625	-	-	-	-	1,773	1,883
Queensland	378,685	13,874	275,605	1,129	-	-	-	-	16,124	35,642	-	-	-	-	18,042	18,269
South Australia	121,791	4,819	95,740	367	-	-	-	-	5,241	3,752	-	-	-	-	5,611	6,261
Tasmania	47,384	1,887	37,481	144	-	-	-	-	2,552	-	-	-	-	-	2,547	2,773
Victoria	405,688	15,939	316,628	1,392	-	-	-	-	20,430	7,504	-	-	-	-	20,882	22,914
Western Australia	129,249	5,170	102,707	513	-	-	-	-	5,845	1,876	-	-	-	-	6,561	6,578
STATES AND TERRITORIES	1,402,552	54,000	1,072,734	4,736	-	-	-	-	64,932	62,530	-	-	-	-	69,793	73,826
Meat chicken levy (Australian Chicken Meat Federation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dairy produce levy (Australian Dairy Farmers)	213,572	4,712	93,601	2,566	44,200	-	-	-	13,826	313	-	-	-	-	48,855	5,500
Laying chicken levy (Australian Egg Corporation Ltd)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Horse Industry Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grain fed cattle levy (Australian Lot Feeders' Association)	207,027	2,111	41,930	598	12,201	-	-	-	4,916	-	-	-	-	-	96,454	48,816
Equestrian Australia Limited	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Harness Racing Australia Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grass fed cattle levy (Cattle Council of Australia)	1,108,291	11,527	228,993	4,843	-	-	-	-	28,476	26,262	-	-	-	-	525,544	282,645
Goat levy (Goat Industry Council of Australia)	9,552	101	1,997	11	959	-	-	-	273	78	-	-	-	-	3,490	2,644

cont.

	TOTALS	FMD VACCINE BANK - MANAGEMENT	FMD VACCINE BANK - CAPITAL	ANTHRAX VACCINE SUPPLY	FMD READY PROGRAM	FMD READY - CSIRO	AQUATIC INDUSTRY LIAISON OFFICER	AAPSP	REFERENCE LABORATORIES	SWFSP	APAV	AAVET TRAINING	GRAZING BEEF	NT BIOSECURITY SURVEILLANCE	NAMP	TSEFAP
Australian Alpaca Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Duck Meat Association Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Pork Limited	40,535	1,426	28,334	-	10,775	-	-	-	-	-	-	-	-	-	-	-
Sheep and lamb levy (Sheep Producers Australia)	276,286	3,748	74,449	708	30,976	-	-	-	9,234	2,376	-	-	-	-	63,093	91,702
Sheep and lamb levy (WoolProducers Australia)	246,473	3,376	67,063	738	26,176	-	-	-	8,228	2,235	-	-	-	-	56,951	81,705
INDUSTRY	2,101,736	27,000	536,367	9,464	125,287	-	-	-	64,952	31,265	-	-	-	-	794,388	513,013
CSIRO - AAHL	94,369	-	-	-	-	94,369	-	-	-	-	-	-	-	-	-	-
SERVICE PROVIDERS	94,369	-	-	-	-	94,369	-	-	-	-	-	-	-	-	-	-
Australian Veterinary Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Livecorp	182,719	-	-	-	-	-	-	-	-	-	-	-	-	-	182,719	-
MLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Racing Australia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Council of Veterinary Deans of Australia and NZ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dairy Australia Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Aquaculture Council Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wildlife Health Australia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	182,719	-	-	-	-	-	-	-	-	-	-	-	-	-	182,719	-
External stakeholders	492,694	-	-	-	-	-	126,500	-	-	-	39,332	6,095	-	-	-	320,767
Prior year carried forward	412,636	-	-	-	36,617	35,064	157,814	-	-	-	-	-	183,141	-	-	-
Industry trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING	905,330	-	-	-	36,617	35,064	157,814	126,500	-	-	39,332	6,095	183,141	-	-	320,767
TOTAL FUNDING TO BE PROVIDED	6,446,677	135,000	2,681,834	18,935	161,904	129,433	157,814	126,500	194,817	156,324	39,332	8,466	183,141	100,000	1,395,866	957,288

TABLE 9 — BIOSECURITY AND PRODUCT INTEGRITY SERVICES — OTHER PROJECTS (\$)

	TOTALS	BIOSECURITY R&D STRATEGY	SWILL FEEDING COMPLIANCE & AWARENESS	NLIS PROGRAM	ALPACA TRACEABILITY	AMPC ABATTOIR COMMS PROJECT	NATIONAL JD PROJECT	LIVESTOCK WELFARE - POULTRY	LIVESTOCK WELFARE - PIGS	SHEEP HEALTH	CATTLE HEALTH	GOAT HEALTH	EXTENSION OFFICERS
BUDGETED PROGRAM EXPENDITURE	2,323,822	200,000	12,000	57,626	8,417	33,817	15,000	71,296	195,000	1,327,665	60,000	60,000	283,000
SOURCE													
AUSTRALIAN GOVERNMENT	123,209	-	4,000	19,209	-	-	-	-	-	-	-	-	100,000
Australian Capital Territory	5	-	1	4	-	-	-	-	-	-	-	-	-
New South Wales	105,062	100,000	872	4,189	-	-	-	-	-	-	-	-	-
Northern Territory	489	-	84	405	-	-	-	-	-	-	-	-	-
Queensland	5,922	-	1,021	4,902	-	-	-	-	-	-	-	-	-
South Australia	2,142	-	369	1,773	-	-	-	-	-	-	-	-	-
Tasmania	743	-	128	615	-	-	-	-	-	-	-	-	-
Victoria	6,694	-	1,154	5,540	-	-	-	-	-	-	-	-	-
Western Australia	2,151	-	371	1,780	-	-	-	-	-	-	-	-	-
STATES AND TERRITORIES	123,209	100,000	4,000	19,209	-	-	-	-	-	-	-	-	-
Meat chicken levy (Australian Chicken Meat Federation)	-	-	-	-	-	-	-	-	-	-	-	-	-
Dairy produce levy (Australian Dairy Farmers)	16,744	-	-	3,980	-	-	2,764	-	-	-	10,000	-	-
Laying chicken levy (Australian Egg Corporation Ltd)	11,111	11,111	-	-	-	-	-	-	-	-	-	-	-
Australian Horse Industry Council	-	-	-	-	-	-	-	-	-	-	-	-	-
Grain fed cattle levy (Australian Lot Feeders' Association)	2,428	-	-	1,190	-	-	1,238	-	-	-	-	-	-
Equestrian Australia Limited	-	-	-	-	-	-	-	-	-	-	-	-	-
Harness Racing Australia Inc	-	-	-	-	-	-	-	-	-	-	-	-	-
Grass fed cattle levy (Cattle Council of Australia)	63,992	-	-	7,230	-	-	6,761	-	-	-	50,000	-	-
Goat levy (Goat Industry Council of Australia)	60,141	-	-	82	-	-	59	-	-	-	-	60,000	-

cont.

	TOTALS	BIOSECURITY R&D STRATEGY	SWILL FEEDING COMPLIANCE & AWARENESS	NLIS PROGRAM	ALPACA TRACEABILITY	AMPC ABATTOIR COMMS PROJECT	NATIONAL JD PROJECT	LIVESTOCK WELFARE - POULTRY	LIVESTOCK WELFARE - PIGS	SHEEP HEALTH	CATTLE HEALTH	GOAT HEALTH	EXTENSION OFFICERS
Australian Alpaca Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Duck Meat Association Inc	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Pork Limited	17,041	11,111	4,000	1,930	-	-	-	-	-	-	-	-	-
Sheep and lamb levy (Sheep Producers Australia)	703,146	-	-	2,470	-	-	2,198	-	-	698,478	-	-	-
Sheep and lamb levy (WoolProducers Australia)	633,493	-	-	2,326	-	-	1,980	-	-	629,187	-	-	-
INDUSTRY	1,508,096	22,222	4,000	19,209	-	-	15,000	-	-	1,327,665	60,000	60,000	-
CSIRO - AAHL	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICE PROVIDERS	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Veterinary Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-
Livecorp	11,111	11,111	-	-	-	-	-	-	-	-	-	-	-
MLA	11,111	11,111	-	-	-	-	-	-	-	-	-	-	-
Racing Australia	-	-	-	-	-	-	-	-	-	-	-	-	-
Council of Veterinary Deans of Australia and NZ	-	-	-	-	-	-	-	-	-	-	-	-	-
Dairy Australia Ltd	11,111	11,111	-	-	-	-	-	-	-	-	-	-	-
National Aquaculture Council Inc	-	-	-	-	-	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	-	-	-	-	-	-	-	-	-	-	-	-	-
Wildlife Health Australia	-	-	-	-	-	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	33,333	33,333	-	-	-	-	-	-	-	-	-	-	-
External stakeholders	261,261	44,444	-	-	-	33,817	-	-	-	-	-	-	183,000
Prior year carried forward	274,713	-	-	-	8,417	-	-	71,296	195,000	-	-	-	-
Industry trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING	535,975	44,444	-	-	8,417	33,817	-	71,296	195,000	-	-	-	183,000
TOTAL FUNDING TO BE PROVIDED	2,323,822	200,000	12,000	57,626	8,417	33,817	15,000	71,296	195,000	1,327,665	60,000	60,000	283,000



ACRONYMS

AAA	Australian Alpaca Association Inc.
AAPSP	Australian Animal Pathology Standards Program
AAVET	Australian Government Accredited Veterinarian (Livestock) AAVet Training
ADMA	Australian Duck Meat Association
AHA	Animal Health Australia
AMIC	Australian Meat Industry Council
AMPC	Australian Meat Processors' Corporation
AOP	Annual Operating Plan
APAV	Accreditation Program for Australian Veterinarians
APL	Australian Pork Limited
ARA	Australian Renderers Association
AUSVETPLAN	Australian Veterinary Emergency Plan
AWI	Australian Wool Innovation
BPIS	Biosecurity and Product Integrity Services
CMS	Corporate and Member Services
DA	Dairy Australia
EAD	Emergency Animal Disease
EADRA	Emergency Animal Disease Response Agreement
EPRS	Emergency Preparedness and Response Services
FRDC	Fisheries Research Development Corporation
FMD	Foot-and-mouth disease
ICT	Information and Communications Technology
JD	Johne's Disease
LBN	Livestock Biosecurity Network
M&E	Monitoring and Evaluation
MLA	Meat & Livestock Australia
NAHP	National Animal Health Performance

NAMP	National Arbovirus Monitoring Program
NBRT	National Biosecurity Response Team
NLIS	National Livestock Identification System
NSDIP	National Significant Disease Investigation Program
RD&E	Research, Development and Extension
SFMCA	Stock Feed Manufacturers' Council of Australia
SWF	Screw-Worm Fly
SWFSPP	Screw worm Fly Surveillance and Preparedness Program
TSE	Transmissible Spongiform Encephalopathy
TSEFAP	Transmissible Spongiform Encephalopathies Freedom Assurance Program



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