

2020-2021

ANNUAL OPERATING PLAN



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Who we are



AHA is the trusted and independent national animal health body in Australia...

bringing together government and industry to deliver animal health and biosecurity.



We work with members and partners across Australia and internationally...



to increase emergency animal disease preparedness, strengthen biosecurity and enhance market access.



We do this to support a national biosecurity system that allows Australian agriculture to succeed at home and overseas.



Our members

The key factor behind the success of Animal Health Australia's (AHA) 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 five categories:

- Australian Government
- State and territory governments
- Livestock industries
- Service providers
- Associate members

Australian Government



Livestock Industries



Service Providers



Associate Members



CEO foreword



Kathleen Plowman

Our new five-year *Strategic Plan 2020-25* sets the stage for this Annual Operating Plan (AOP) as we look to tackle the challenges and opportunities we face in an era of unprecedented change. However, many of these challenges and opportunities are too big to address alone; by working together we ensure animal health thrives and our biosecurity system remains resilient.

A united, multisectoral approach through the biosecurity collective (which refers to the livestock, plants, environment, aquatic, pests, weeds, wildlife and human sectors) is needed if we are to use our unique, whole-of-system perspective to evaluate performance, prioritise effort and guide investment to deepen understanding and improve biosecurity resilience and capacity.

The reality of the 'Black Summer' bushfires and the COVID-19 pandemic has brought into sharp focus that we must have both the capacity and capability to swiftly adapt to our fast-moving environment. Livestock industries, both terrestrial and aquatic, are experiencing exponential change and market disruption. Animal production, health, marketing and consumption systems are facing significant challenges, from climatic trends and changing community and consumer expectations to the increasing complexity and interrelation of external threats.

As a trusted partner for industries and governments in dealing with such issues,

Strategic Plan 2020-25

In five years - with AHA's leadership and collaboration - our sector will benefit from:



strongly linked emergency response and biosecurity systems



industries and governments which are prepared to respond to endemic and exotic incursions



strengthened partnerships between livestock, plants, environment, aquatic, pests, weeds, wildlife and human sectors (the biosecurity collective)



national data sets leveraged for better decisions and biosecurity risk management



strengthened on-farm, enterprise and supply chain biosecurity and resilience



cross-sectoral outcomes that improve the effectiveness of regional, state and national biosecurity systems, which protect our environment and market access.

AHA is well positioned to meet the increasingly complex challenges which industries, governments and the community face. The work we do at AHA exemplifies the value of public-private partnerships and the significant difference these partnerships make to strengthening Australia's animal health and biosecurity systems.

Our role is fundamental to long-term agricultural, animal health and biosecurity outcomes, and the Australian economy, but if we are to succeed our members and partners have identified, through the development of our new *Strategic Plan*, four key areas which we must strengthen further:

- Better understand our customers and our member businesses.
- Enrich the work we already do by moving to more analysis, insight and options.
- Generate new revenue to reinvest into the animal health and biosecurity system.
- Demonstrate leadership.

The changing world in which we live is having a profound effect on animal health and biosecurity, posing complex challenges which transcend traditional boundaries. Through this AOP, and over the life of the *Strategic Plan*, AHA will be a leading contributor to efforts to ensure our members, their constituents and producers, and the broader national biosecurity system are up to the challenges that lie ahead. We will seek to lead collaboration between industry and government at all levels, by bringing options to the table and focusing on outcomes. These partnerships are critical to ensuring our collective priorities are evidence-based, sustainable and impactful over the long term.

Importantly, we will not passively wait for consensus; we will provide the safe place to have challenging conversations so we can affect change for stronger biosecurity.

Our perspective is the system and its performance. We look across industries and at the system as a whole as we prioritise projects that will be impactful for better system outcomes. We will maintain a focus and discipline in delivering and leveraging our core business whilst building for the future.

To ensure the long-term success of Australia's animal health and biosecurity system to the benefit of our members, AHA's five-year strategy focuses on three strategic priorities:



1 Prepared and ready to respond



2 Better health and biosecurity practices



3 Connecting systems for stronger biosecurity

The *AOP 2020-21* begins our delivery against these three strategic priorities, identifying the key focus areas within our annual program of work which are required to build momentum and achieve success. The strategy, and in turn the AOP, is supported by a performance monitoring and evaluation framework built around effectiveness, value and impact, so that we can detail and regularly report to our members and partners our progress against our five-year strategic journey.

We look forward to delivering solutions together that enhance, strengthen, and protect animal health and the biosecurity system, ensuring every opportunity for Australian agriculture to succeed at home and overseas.

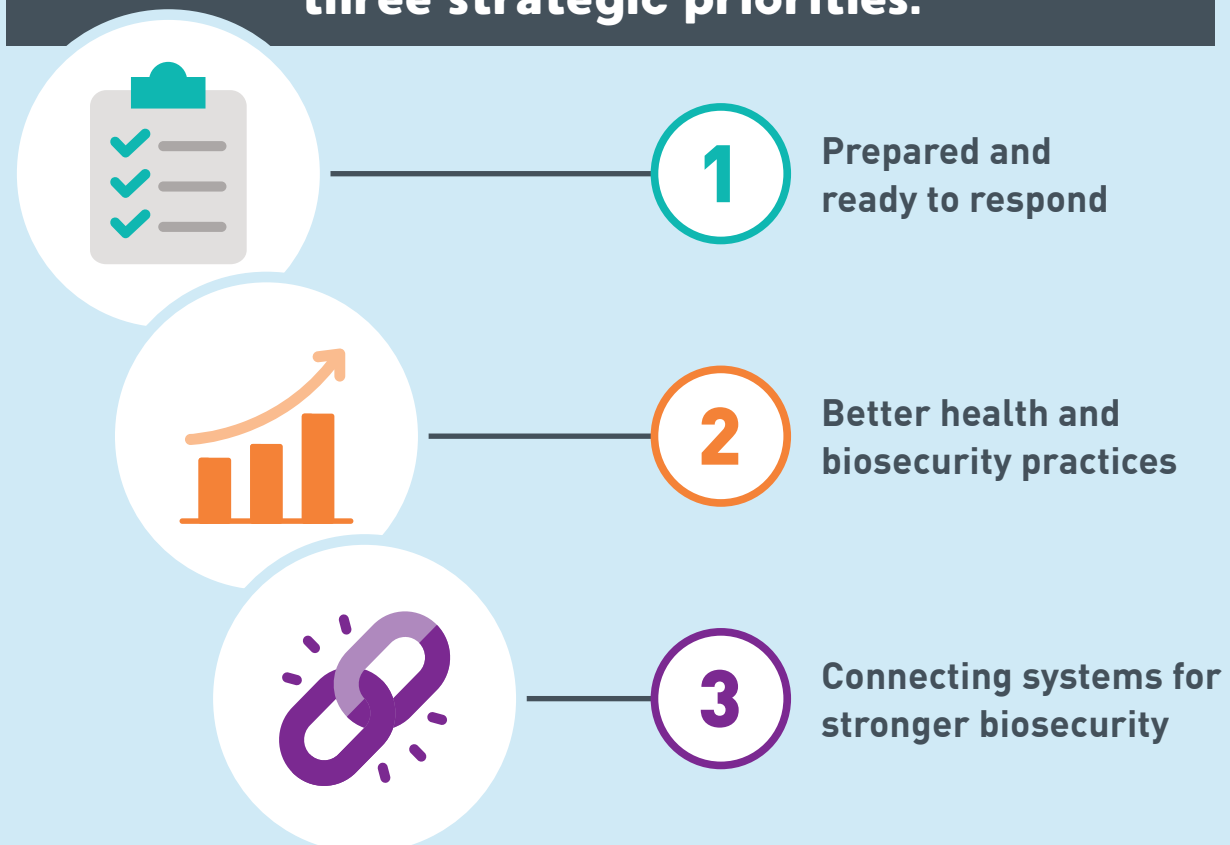


Looking to the future

The world around us is changing. AHA's *Strategic Plan 2020-25* takes into account this changing operating environment and seeks to overcome challenges facing the animal health and biosecurity system.



AHA's strategic direction is supported by three strategic priorities.



Six common threads across the strategic priorities



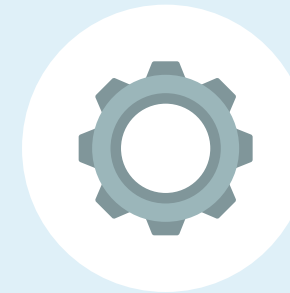
Applying intelligence to make informed decisions



Adopting a customer-centric focus



Collaborating and advocating to drive policy changes



Approaching challenges with a whole-of-system perspective



Building capability and resilience across industry



Greater focus on effective use of technology

To make sure we're on track, we will monitor our progress, reflect on our successes and challenges and make modifications to our business practices.



Our ultimate goal is a national biosecurity system that provides every opportunity for Australian agriculture to succeed, both at home and overseas.



Financial and Project Summary

Financial overview

The *AOP 2020-21* represents the first year of the *Strategic Plan 2020-25* and with it changes to presentation, to assist members and other funding parties ascertain relative investments across strategic priorities, outcomes and activities.

The 2020-21 budgeted income statement (refer to Table 1) shows a sharp reduction in income from the prior year (\$2.5 million) to \$14.2 million due to member contributions in 2019-20 to the refresh of the Foot-and-Mouth Disease (FMD) Vaccine Bank.

Members have provided support for a 1% inflationary increase in core subscriptions for this year, as AHA seeks to balance the delivery of efficiencies while ensuring the effectiveness and impact of its suite of programs.

Core expenditure has increased by \$80,000 to \$5.2 million, which exceeds core subscriptions by almost \$0.7 million. The additional core expenditure is funded by the 6% project fee on other projects and interest. The nature of expenditure on core programs and corporate cost centres is shown in Chart 1.

Levy income is budgeted down slightly at \$7.2 million due to the forecast impact of herds and flocks being restocked with an easing of drought conditions. Nonetheless, levy reserves are forecast to increase by \$0.6 million as sheep and lamb levies continue to exceed likely investment, although a number of new programs have

*Please note that figures in the financial commentary and many of the tables have been rounded up for presentation purposes.



Tony Marks FCPA, FFin, CTA

TABLE 1 —
BUDGETED INCOME STATEMENT

INCOME		\$
Levies	6,995,683	
Levies - EADRA	192,600	
Core subscriptions (Non-levy members)	3,154,705	
Other projects (Non-levy members current year)	1,974,099	
Other projects (Non-levy members prior years)	417,171	
Other projects (External stakeholders)	1,057,411	
Interest	363,760	
Other	50,000	
	14,205,429	
EXPENDITURE		\$
Core programs	5,192,744	
Other programs	8,200,268	
FMD Vaccine Bank amortisation	597,747	
Levy collection costs	40,834	
EADRA Commonwealth reimbursement	192,600	
	14,224,193	
NET OPERATING SURPLUS/(LOSS)		(18,764)



Core expenditure

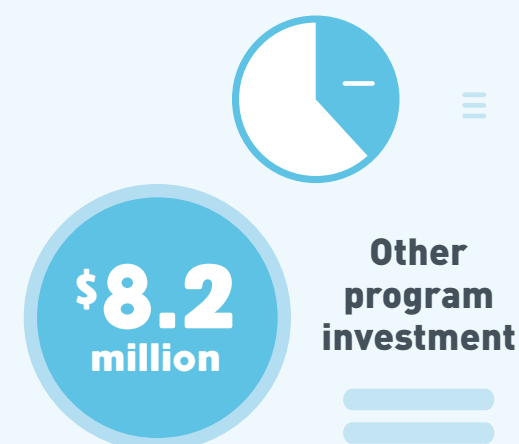
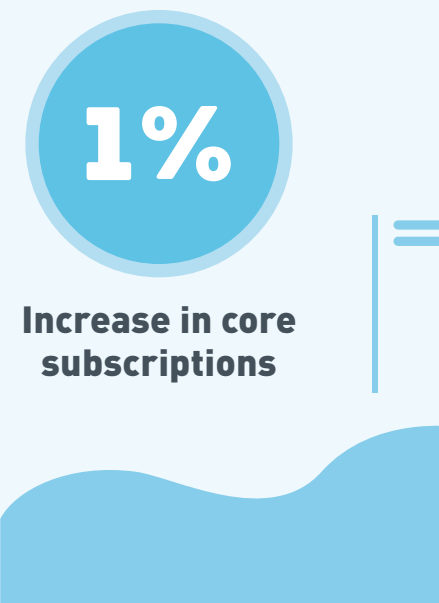
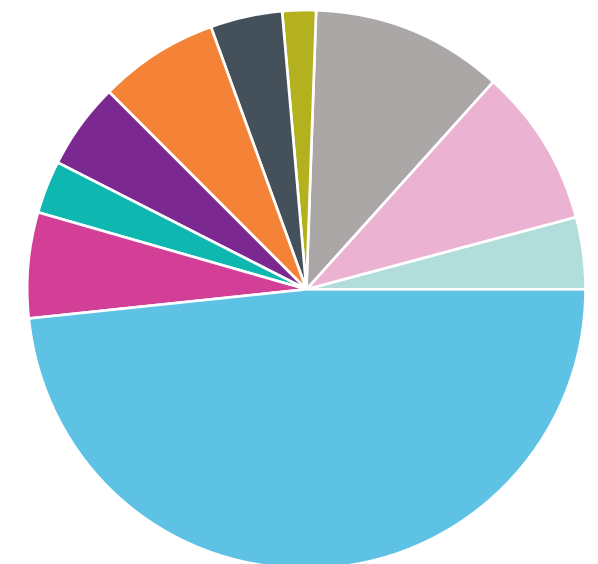


CHART 1 —
\$5.2M CORE EXPENDITURE TYPE



- Salaries and wages
- Employee expenses
- Communication expenses*
- ICT expenses
- Facilities
- Administration
- Depreciation
- Contractors and consultants
- Services purchased from members**
- Director fees

* Relates to communication and events activities and member travel
** Relates to sample collection, data input and laboratory expenses



commenced and more are under development in line with the Sheepmeat Industry Strategic Plan. Forecast levy income and expenditure is set out in Table 3 and resulting levy reserves in Table 4.

Other program funding from governments remains consistent (ex Vaccine Bank) at around \$2.0 million, supplemented by \$0.4 million carried forward from prior years. External revenue has grown \$0.3 million to \$1.1 million reflecting the Australian Biosecurity Symposium to be held in June 2021.

The breakup of income sources of \$14.2 million can be seen in Table 1 and Charts 2 and 4. The contributions of individual members and other sources is presented in Table 2.

Total program expenditure is \$0.3 million higher than 2019-20, resulting from new sheep/wool sector programs such as partnering in ParaBoss and providing extension in South Australia. The composition of total expenditure of \$14.1 million by core/other and the three strategic priorities can be seen at Charts 3, 5 and 6.

A small operating loss of approximately \$19,000 arises from the (non-cash) amortisation of the FMD Vaccine Bank.

CHART 2 — TOTAL INCOME BUDGET BY SOURCE - \$14.2M

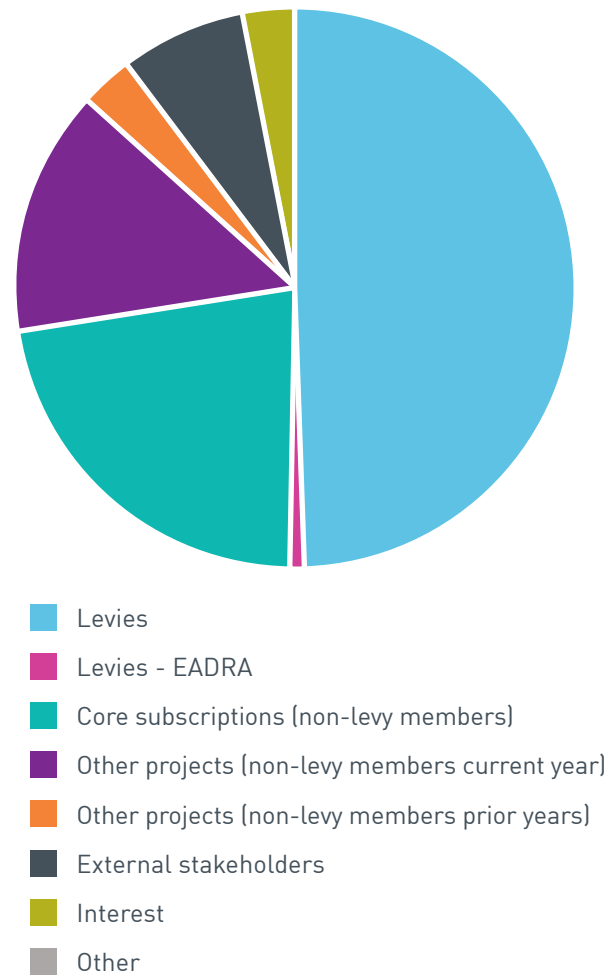


CHART 3 — TOTAL EXPENDITURE BUDGET BY STRATEGIC PRIORITY - \$14.1M

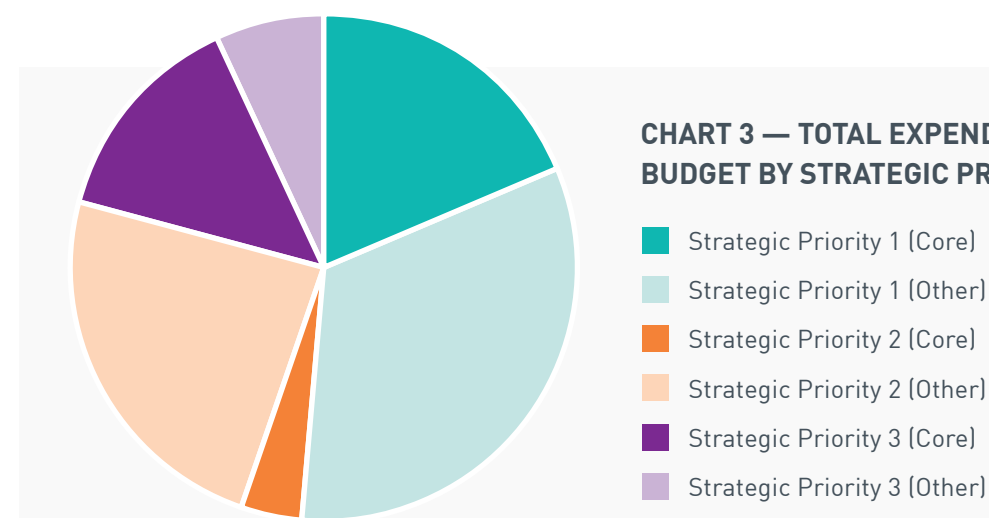


TABLE 2 — SUMMARY OF FUNDING SOURCES (\$)

FUNDING SOURCE (REPRESENTATIVE)	CORE 2020-21	CORE 2019-20	CORE FUNDING VARIANCE	% CHANGE	OTHER	TOTAL 2020-21
AUSTRALIAN GOVERNMENT	1,484,208	1,469,513	14,695	1.0%	980,542	2,464,751
Australian Capital Territory	5,736	5,680	57	1.0%	4,760	10,497
New South Wales	323,969	319,337	4,632	1.5%	228,207	552,176
Northern Territory	26,305	30,880	-4,575	-14.8%	10,207	36,512
Queensland	372,143	373,616	-1,473	-0.4%	172,826	544,969
South Australia	136,103	135,157	946	0.7%	49,846	185,949
Tasmania	47,052	46,876	176	0.4%	16,646	63,698
Victoria	427,056	422,283	4,773	1.1%	169,188	596,244
Western Australia	145,845	135,685	10,160	7.5%	61,988	207,833
STATES AND TERRITORIES	1,484,208	1,469,513	14,695	1.0%	713,668	2,197,876
Grass-fed cattle levy (Cattle Council of Australia)	529,224	534,972	-5,748	-1.1%	1,294,160	1,823,384
Sheep and lamb levy (SheepProducers of Australia)	181,486	173,927	7,559	4.3%	1,653,028	1,834,514
Dairy produce levy (Australian Dairy Farmers)	206,271	218,671	-12,399	-5.7%	286,832	493,103
Meat chicken levy (Australian Chicken Meat Federation)	127,134	128,808	-1,674	-1.3%	6,765	133,900
Laying chicken levy (Australian Egg Corporation Ltd)	40,940	40,143	797	2.0%	7,759	48,699
Grain-fed cattle levy (Australian Lot Feeders' Association)	98,120	97,958	162	0.2%	317,781	415,901
Sheep and lamb levy (WoolProducers Australia)	183,651	156,673	26,978	17.2%	1,525,839	1,709,490
Goat levy (Goat Industry Council of Australia)	5,736	5,679	57	1.0%	136,399	142,135
Australian Duck Meat Association Inc	8,405	8,322	83	1.0%	178	8,584
Australian Pork Limited	64,693	66,194	-1,501	-2.3%	37,994	102,687
Australian Alpaca Association Ltd	5,736	5,679	57	1.0%	31,211	36,947
Australian Horse Industry Council	5,736	5,679	57	1.0%	178	5,914
Equestrian Australia Limited	10,873	10,765	108	1.0%	-	10,873
Harness Racing Australia Inc	16,202	16,042	160	1.0%	178	16,380
INDUSTRY	1,484,208	1,469,513	14,695	1.0%	5,298,302	6,782,510
CSIRO - ACDP	27,123	26,855	269	1.0%	178	27,302
SERVICE PROVIDERS	27,123	26,855	269	1.0%	178	27,302
The Australian Veterinary Association Ltd	5,280	5,279	1	0.0%	178	5,458
Livecorp	5,280	5,279	1	0.0%	195,745	201,025
Meat & Livestock Australia	5,280	5,279	1	0.0%	6,845	12,125
Racing Australia	5,280	5,279	1	0.0%	178	5,458
Council of Veterinary Deans of Australia and NZ	5,280	5,279	1	0.0%	-	5,280
Dairy Australia Ltd	5,280	5,279	1	0.0%	6,845	12,125
National Aquaculture Council Inc	5,280	5,279	1	0.0%	-	5,280
Zoo & Aquarium Association	5,280	5,279	1	0.0%	178	5,458
Wildlife Health Australia	5,280	5,279	1	0.0%	-	5,280
ASSOCIATE MEMBERS	47,520	47,511	9	0.0%	209,969	257,489
MEMBERS AND ASSOCIATE MEMBERS TOTAL	4,527,267	4,482,905	44,362	1.0%	7,202,659	11,729,929
OTHER (EXTERNAL PARTIES, PROJECT FEE, PRIOR YEAR CARRY FORWARD)	665,476	627,550	37,926	5.7%	1,667,182	2,332,659
TOTAL	5,192,743	5,110,455	82,288	1.6%	8,869,841	14,062,584

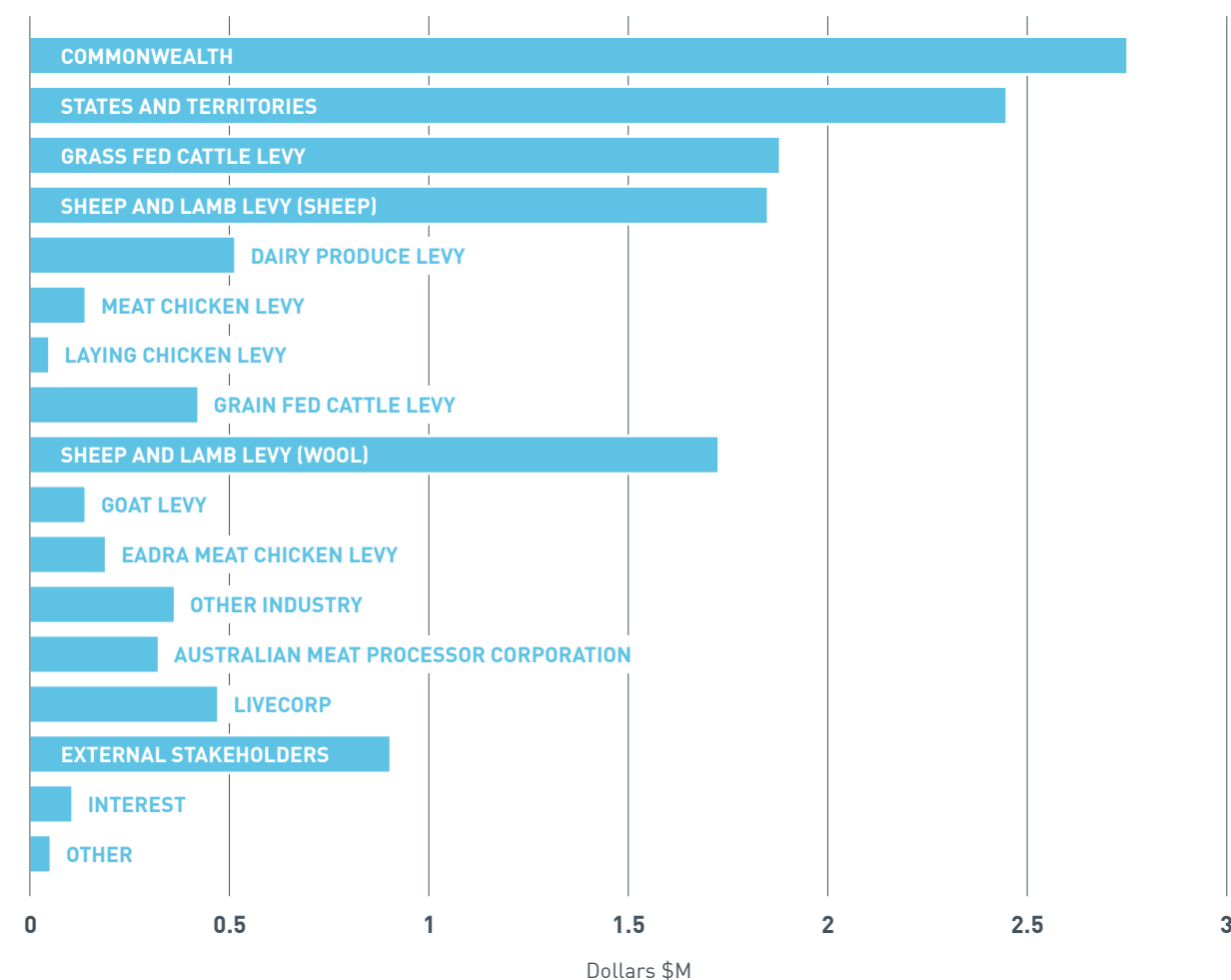
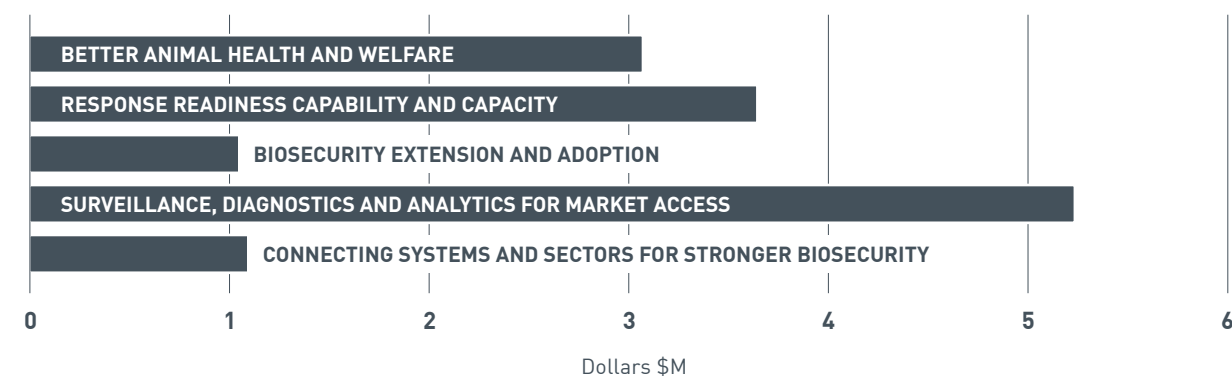
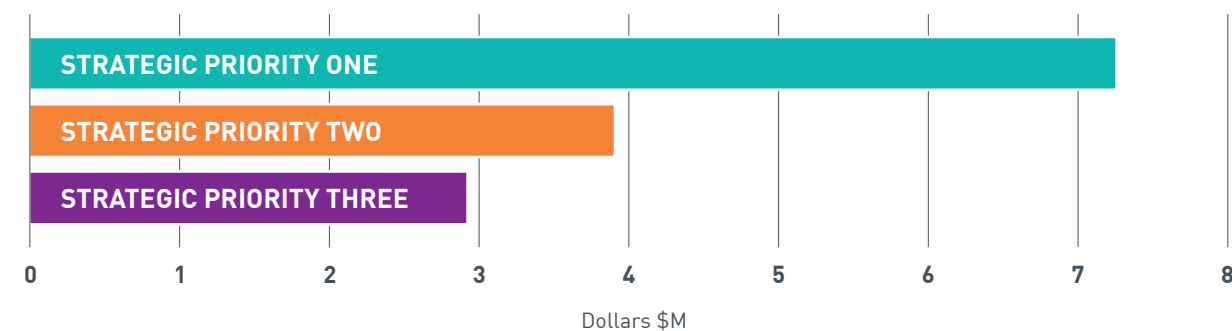


TABLE 3 — FORECAST LEVIES AND EXPENDITURE BY INDUSTRY (\$)

	LEVY INCOME	LEVY INVESTMENT (CORE)	LEVY INVESTMENT (OTHER)	ANNUAL SURPLUS/DEFICIT
Duck (Voluntary)	80,000	-	-	80,000
Laying Chicken	49,617	40,940	7,759	918
Meat Chicken	313,463	127,134	199,365	-13,037
Goat	96,908	5,736	136,399	-45,227
Grain-fed cattle	358,000	98,120	317,781	-57,901
Dairy produce	636,395	206,271	286,832	143,292
Grass-fed cattle	1,408,491	529,224	1,294,160	-414,893
Lamb/sheep (sheepmeat)	2,175,327	181,486	1,653,028	340,813
Lamb/sheep (wool)	2,070,083	183,651	1,525,839	360,593
TOTAL	7,188,284	1,372,562	5,421,163	394,558

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

	2020-21 AOP	2019-20 AOP
OPENING BALANCE (2018-19 ACTUALS)	15,943,651	14,903,704
<i>ADD:</i> Industry levy income	7,188,284	7,367,586
<i>ADD:</i> Share of interest income	250,217	368,968
TOTAL INCOME	7,438,501	7,736,554
<i>LESS:</i> Allocated to core projects	1,372,562	1,356,831
<i>LESS:</i> Allocated to other projects	3,908,447	3,626,003
<i>LESS:</i> Levy collection costs	40,834	49,290
<i>LESS:</i> Services purchased from industry members under SLAs	1,471,882	1,471,882
TOTAL BUDGETED EXPENDITURE	6,793,725	6,696,606
NET INCOME OVER EXPENDITURE	644,776	1,039,948
ESTIMATED TOTAL CLOSING BALANCE	16,588,427	15,943,651

**CHART 4 — INVESTMENT BY FUNDING SOURCE****CHART 5 — INVESTMENT BY ACTIVITY****CHART 6 — INVESTMENT BY STRATEGIC PRIORITY**

STRATEGIC PRIORITY 1

**Prepared and
ready to respond**

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

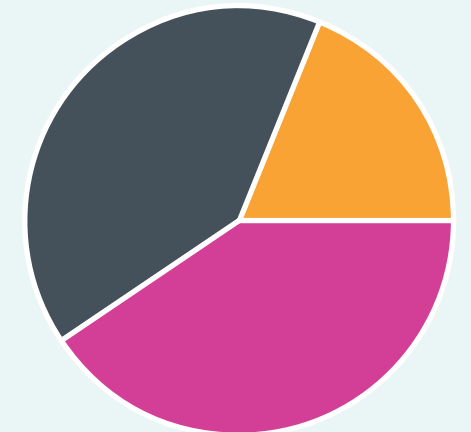


Photo Credit: Australian Pork Limited (APL)



\$7.255m
Total investment
(core and other)

CHART 7 —
STRATEGIC PRIORITY 1 (CORE)



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

Collaboratively develop and implement innovative approaches to national surveillance needs.

Increase member and partner awareness of national EAD response arrangements.

Ensure EAD national response arrangements are evidence-based, fit-for-purpose and endorsed by government and industry.

Provide training products and services that help build emergency response capability and capacity.

**Key focus
areas**

Work within the biosecurity collective¹ to improve whole-of-system preparedness and response capabilities.

¹ The biosecurity collective refers to the livestock, plants, environment, aquatic, pests, weeds, wildlife and human sectors.

STRATEGIC PRIORITY

Prepared and ready to respond

1

CORE

PROJECT	PURPOSE	OUTCOMES
Emergency Animal Disease Response Agreement (EADRA) Operation and Integrity <i>(Previously EADRA)</i>	Ensure the EADRA remains a nationally agreed, contemporary and legally binding Deed that enables a rapid, effective ² and efficient ³ response to EADs. Ensure all EADRA signatories understand their shared obligations and legal responsibilities as well as their benefits under the EADRA.	<ul style="list-style-type: none">EADRA is fit for purpose⁴, legally sound and endorsed by all government and industry signatories.EADRA signatories reduce biosecurity risks, evaluate their biosecurity and response preparedness and capabilities against agreed standards, and report on their obligations and responsibilities to other signatories.
Inform EAD Responses <i>(Previously AUSVETPLAN)</i>	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.	<ul style="list-style-type: none">Members and other participants have clear guidance available to them on EAD response policies and practices, obligations and shared responsibilities to inform decision making.
Increase Response Capacity and Capability <i>(Previously EAD Training)</i>	Deliver tailored training and education that builds the response capability of AHA and our members.	<ul style="list-style-type: none">Members understand their roles, responsibilities, and obligations in a biosecurity emergency response.AHA and members are better prepared to respond to biosecurity threats.Members have improved accessibility to cross-sectoral biosecurity training materials and resources.
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 CORE		\$2.620m

² "Effective" is about doing the right task, completing activities, achieving goals, and producing the intended or expected result.

³ "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.

⁴ Fit-for-purpose is: current, contextual, clear and practical.



STRATEGIC PRIORITY

Prepared and ready to respond

1

OTHER

PROJECT (\$'000)	PURPOSE	OUTCOMES
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.
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.
Johne's Disease (JD) and Anthrax Reference Laboratories Budget: 196	Provide Reference Laboratory services to support national disease management programs for animal diseases with a high public health risk, such as JD and 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">Australia has recognised national expert laboratories for JD and anthrax.Reference laboratories provide livestock industries with expert diagnostic expertise for JD and anthrax.
Maintain Access to Arbovirus Sensitive Markets <i>(Previously National Arbovirus Monitoring Program)</i> Budget: 1,443	Monitor the distribution of economically important arboviruses of livestock, such as Bluetongue, and their vectors.	<ul style="list-style-type: none">Early warning of changes to the epidemiology of bluetongue.Risk management of selected arboviruses.Live animal and genetic material exports to sensitive markets is maintained.

Cont'd



STRATEGIC PRIORITY

Prepared and ready to respond

1

PROJECT (\$'000)	PURPOSE	OUTCOMES
Enhanced Surveillance for Significant Exotic Diseases of Pigs <i>(Previously Australian Pork Limited Evidence of Absence Project)</i> Budget: 25	<p>Raise awareness of important exotic pig diseases and encourage submission of diagnostic samples by private veterinarians seeing pigs.</p> <p>This supports international market access by providing greater evidence of the absence of exotic pig diseases in Australia.</p>	<ul style="list-style-type: none">Increased number of diagnostic samples from pigs are submitted to government laboratories by private veterinarians.Greater national body of evidence to support market access claims of freedom from important exotic pig diseases.Better linkages with the pig industry.
Enhanced Surveillance for Market Sensitive Disease Conditions in Grazing Beef <i>(Previously Grazing Beef Industry Surveillance Project)</i> Budget: 93	<p>Monitor cattle at participating abattoirs for the occurrence of a range of endemic diseases, with significant findings reported to government and industry.</p> <p>Conduct a laboratory study to demonstrate freedom from specific strains of two bovine viruses.</p>	<ul style="list-style-type: none">Improved knowledge of the distribution of selected endemic diseases, resulting in enhanced productivity, quality, and profitability of the beef value chain.Increased information on disease incidence and distribution supports trade and market access.
National Biosecurity Response Team Program (NBRT) Budget: 574	<p>Build the capability and capacity of a national team of biosecurity emergency response specialists, who can be requested by any jurisdiction to assist in the event of a biosecurity response.</p>	<ul style="list-style-type: none">NBRT members are better prepared to be deployed to assist other jurisdictions respond to biosecurity threats.Identification of value, gaps and improvements of national response arrangements.Investigation of opportunities and processes to enable deployment of NBRT members to non-biosecurity responses.

Cont'd

STRATEGIC PRIORITY

Prepared and ready to respond

1

PROJECT (\$'000)	PURPOSE	OUTCOMES
Maintain Australia's Freedom from Transmissible Spongiform Encephalopathies (TSEs) <i>(Previously TSE Freedom Assurance Program)</i> Budget: 976	<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 BSE and classical scrapie) is completed.All partners in the stockfeed supply chain abide by the Australian Ruminant Feed Ban.
Monitoring for an Exotic Zoonotic Pest <i>(Previously Screw-worm Fly Surveillance and Preparedness)</i> Budget: 179	<p>Monitor the level of risk of screw-worm fly (SWF) establishment in Australia, provide sampling kits to enable early detection in the event of an incursion, and raise awareness of SWF in northern Australian communities.</p>	<ul style="list-style-type: none">Early detection capability for an incursion of SWF is enhanced by increased community awareness and access to appropriate sampling kits.
TOTAL OTHER (including corporate)		\$4.635m
TOTAL FOR STRATEGIC PRIORITY 1		\$7.255m



STRATEGIC PRIORITY 2

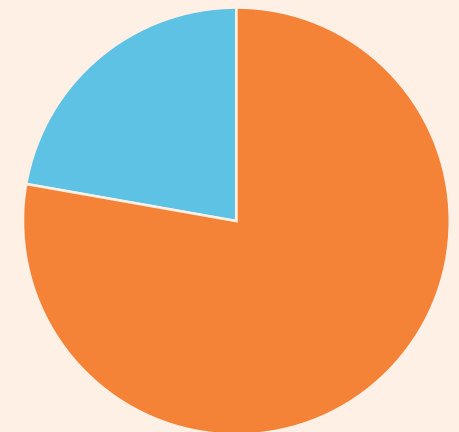
Better health and biosecurity practices

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



\$3.919m
Total investment
(core and other)

CHART 8 —
STRATEGIC PRIORITY 2 (CORE)



■ Better On-Farm Biosecurity
■ Improving Livestock Welfare

Engage with partners to provide them with tools to better mitigate their biosecurity risks.

Connect the supply chain and build stronger biosecurity systems.

Drive adoption of best-practice biosecurity and underpin product integrity.



Provide effective and tailored messaging to producers and the supply chain.

Key focus areas

Collaborate with health, welfare and biosecurity experts to inform national policy.



STRATEGIC PRIORITY

Better health and biosecurity practices

2

CORE

PROJECT	PURPOSE	OUTCOMES
Better On-Farm Biosecurity <i>(Previously Farm Biosecurity & Biosecurity Planning and Implementation)</i>	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">• Endemic diseases are managed effectively.• Increase in producers and supply chain enterprises with meaningful biosecurity plans in place.• Producers and the supply chain see value in industry quality assurance and verification measures.• Members meet their EADRA commitments.
Improving Livestock Welfare <i>(Previously Livestock Welfare)</i>	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">• Value, gaps and improvements to livestock welfare are identified.• Welfare tools and resources that maintain market access and build customer awareness and understanding are developed.• Contribute to policy positions for livestock welfare outcomes that are evidence based and provide certainty for industry and government, and that meet market expectations.
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 CORE		\$0.577m

STRATEGIC PRIORITY

Better health and biosecurity practices

2

OTHER

PROJECT (\$'000)	PURPOSE	OUTCOMES
Biosecurity Extension Officers Budget: 323	Provide tools and resources 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 livestock supply chain.• Maintenance of market access and connected biosecurity systems.
Strengthening Aquatic Biosecurity in Northern Australia <i>(Previously Aquatic Industry Liaison Officer)</i> Budget: 60	Enhance industry engagement to improve critical biosecurity practices and outcomes in the aquatic industry sector in northern Australia, including disease prevention, surveillance, biosecurity plan implementation and emergency response preparedness.	<ul style="list-style-type: none">• Engagement on biosecurity policy for northern Australia.• Development and implementation of a Stakeholder Engagement Plan for northern Australia aquatic industries.• Development of an implementation plan for the recommendations of the Northern Australian Aquaculture Industry Biosecurity Survey.• Engagement with fishers and other marine environment users to convey aquatic biosecurity messages and pathways for reporting, and engagement in passive surveillance.
Saleyard Biosecurity and Surveillance⁵ Budget: 94	Strengthen saleyard biosecurity/disease surveillance at livestock aggregation nodes by assessing biosecurity management plans under stock standstill scenarios.	<ul style="list-style-type: none">• Strengthened biosecurity and disease detection through the red meat supply chain.
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 swill feeding are followed up and reported on in Australia.• Increased awareness of the risks associated with swill feeding, leading to changes in behaviour.• Likelihood of an EAD outbreak introduced by swill is reduced.
Improving Livestock Welfare – Pigs Budget: 199	Develop pig national livestock welfare standards, with complementary guidelines, to provide welfare outcomes that are evidence based and meet community and market expectations.	<ul style="list-style-type: none">• Agreed development process and a preliminary draft developed, which draws on the existing model codes of practice, state legislation, the scientific literature review and research on community expectations.

Cont'd

⁵ Project is dependent on approval of a project proposal that is with the Department of Agriculture, Water and the Environment



STRATEGIC PRIORITY

Better health and biosecurity practices

2

PROJECT (\$'000)	PURPOSE	OUTCOMES
Sheep Health Budget: 1,325	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 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.
Feedlot Sheep Health Budget: 123	Work with Sheep Producers Australia to 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 feedlotters are using appropriate information and tools to improve health outcomes of sheep in feedlots.
National Sheep Industry Biosecurity Strategy (NSIBS) Budget: 42	Work with Sheep Producers Australia and WoolProducers 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.
Rebuilding the Flock Budget: 180	Australia's sheep flock is at an historic low and needs to be increased to underpin the sustainability of sheep meat/wool industry supply chains and the communities/economies they support.	<ul style="list-style-type: none"> Greater flock productivity due to improved ewe/lamb/ram management practices put in place by producers on the back of evidence-based research and development.
Cattle Health Budget: 50	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.

Cont'd



STRATEGIC PRIORITY

Better health and biosecurity practices

2

PROJECT (\$'000)	PURPOSE	OUTCOMES
Goat Health Budget: 60	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 and been kept informed about JD issues. Each industry has a pathway for their species-specific JD management.
Paraboss Budget: 100	Expand producer, grower and trusted advisor audience reach and recognition of sheep, goat and cattle parasite management.	<ul style="list-style-type: none"> Increased awareness and adoption of Paraboss products and parasite management. Development of best practice information for parasite management.
Accreditation Program for Australian Veterinarians (APAV) Budget: 34	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 the business services to ensure it is current and appropriate 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 (Previously AAVET) Budget: 10	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"> Livestock industries have access to appropriately trained and accredited veterinarians to supervise live animal export activities.
TOTAL OTHER (including corporate)		\$3.342m
TOTAL FOR STRATEGIC PRIORITY 2		\$3.919m

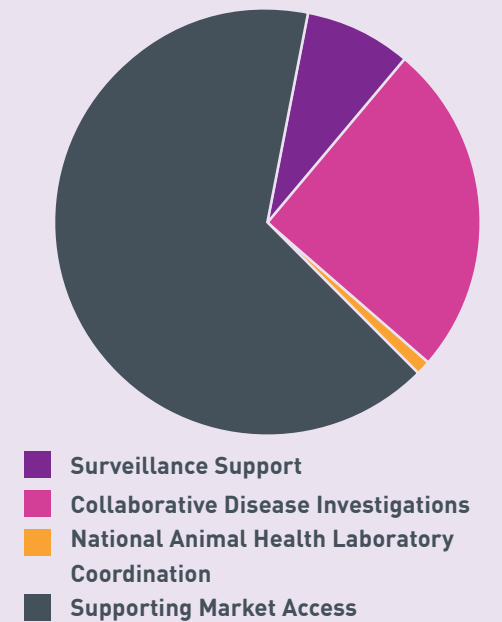


STRATEGIC PRIORITY 3

Connecting systems for stronger biosecurity

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

CHART 9 —
STRATEGIC PRIORITY 3 (CORE)



\$2.939m

Total investment
(core and other)

Build a biosecurity mass movement to protect animal health, the environment and our way of life.

Drive improvements to diagnostic, surveillance, traceability and reporting systems.

Identify vulnerabilities in the biosecurity system and provide options for improvement.

Work collaboratively across the biosecurity collective⁶ to strengthen system resilience and capacity.

Key focus areas

Collaborate and advocate on national strategies, policies and programs to respond to livestock sector threats.

⁶ The biosecurity collective refers to the livestock, plants, environment, aquatic, pests, weeds, wildlife and human sectors.



STRATEGIC PRIORITY

Connecting systems for stronger biosecurity

3

CORE

PROJECT	PURPOSE	OUTCOMES
Surveillance Support <i>(Previously Surveillance Enhancement and Support)</i>	Participate in the development, delivery and evaluation of national animal disease surveillance initiatives including the National Surveillance Business Plan and its supporting activities.	<ul style="list-style-type: none">• Prompt detection of animal disease emergencies.• Evidence to support Australia’s animal health status.• Improved prevention and control of nationally significant endemic diseases.• Improved understanding of biosecurity risks.
Collaborative Disease Investigations <i>(Previously National Significant Disease Investigation)</i>	<p>Increase engagement with private veterinarians.</p> <p>Deliver tailored programs with the aim of increasing the quantity and quality of livestock and wildlife disease investigations reported nationally.</p>	<ul style="list-style-type: none">• Stronger connections between government and private veterinarians.• Increased number of significant disease investigations are undertaken nationally, supporting trade and market access.• Professional development is supported for veterinarians in remote or isolated areas.• Facilitate a national approach to increasing Australia’s capacity for general surveillance through private veterinary practitioners.
National Animal Health Laboratory Coordination	<p>Support the development and delivery of the National Diagnostics Business Plan, including delivering on AHA commitments in the business plan.</p> <p>Participate in the Animal Health Committee (AHC) subcommittee on Animal Health Laboratory Standards (SCAHLs)</p> <p>Support initiatives for improving laboratory and diagnostics outcomes.</p> <p>Provide a means for industry concerns to be heard at SCAHLs.</p>	<ul style="list-style-type: none">• AHA contributes to the successful delivery of the National 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.

STRATEGIC PRIORITY

Connecting systems for stronger biosecurity

3

PROJECT	PURPOSE	OUTCOMES
Supporting Market Access <i>(Previously National Animal Health Information Program)</i>	<p>Provide governance for the collation, analysis and reporting of an agreed national surveillance dataset.</p> <p>Maintain an online database of national animal health information which is accessible to governments to support trade negotiations and market access.</p> <p>Manage the production of agreed national surveillance publications.</p>	<ul style="list-style-type: none">• Nationally significant surveillance data and analyses are available and shared.• Surveillance data meets market access and risk management requirements.• National publications support government and industry requirements.
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 CORE		\$1.995m



STRATEGIC PRIORITY

Connecting systems for stronger biosecurity

3

OTHER

PROJECT (\$'000)	PURPOSE	OUTCOMES
Biosecurity 2030 Budget: 328	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. Meet challenges and future-proof Australia's biosecurity system to protect our economy, environment and way of life.	<ul style="list-style-type: none">Biosecurity collective is recognised and supported.The strategic direction of the biosecurity system is explored through the 2020 Workshop and the 2021 Symposium.Biosecurity champions are identified and supported across sectors.
Biosecurity Research, Development and Extension (RD&E) Strategy Budget: 120	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 is embedded in funder/provider RD&E delivery.Users of RD&E rank adoption targets based on value returned, and can measure performance.
Supporting National Veterinary Pathology Expertise <i>(Previously Australian Animal Pathology Standards)</i> Budget: 118	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 for laboratories to show that they meet recognised national quality standards.Delivery of an annual program of continuing education for Australian pathologists.Online library of visual pathology resources on animal disease conditions.

Cont'd

STRATEGIC PRIORITY

Connecting systems for stronger biosecurity

3

PROJECT (\$'000)	PURPOSE	OUTCOMES
National Livestock Identification System (NLIS) Budget: 58	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">NLIS capability is strengthened for relevant species to support market access.NLIS is expanded to other FMD susceptible species to enhance EAD responsiveness.
Alpaca Traceability Budget: 31	Work with the Australian Alpaca Association to develop and implement a traceability system for alpacas and llamas.	<ul style="list-style-type: none">Alpaca industry establishes a voluntary traceability system as a first step.
National Wild Dog Action Plan Budget: 54	Support the coordination and roll out of the newly endorsed 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.
Industry Forums Budget: 35	Provide a forum for industry discussion on issues relating to animal health, welfare and biosecurity.	<ul style="list-style-type: none">Cross-sectoral collaboration amongst industry members is strengthened.
TOTAL OTHER (including corporate)		\$0.944m
TOTAL FOR STRATEGIC PRIORITY 3		\$2.939m



Corporate services

Corporate 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 entities.



Corporate services assist the company meet its strategic objectives by:

- implementing effective human resources, IT and governance systems
- fostering productive relationships with members and partners
- producing timely and robust financial reports
- disseminating tailored information to keep members informed about issues/opportunities
- providing an on-site information, policy and networking hub to support collaboration.

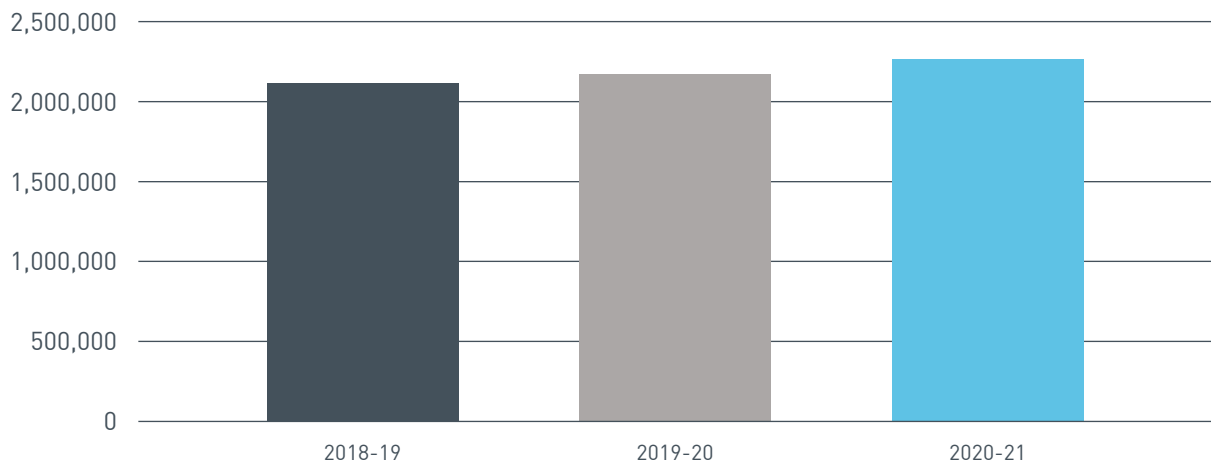
CORPORATE	(\$'000)
Corporate Governance	1,023
People Capability	170
Information and Communications Technology	309
Business Strategy & Growth*	114
Communications	311
Events	105
Total **	\$2.032m

* Business strategy and growth core budget of \$0.114 million is supplemented by \$0.119 million through self-funded activities.

**In addition to corporate costs of \$2.032m for the cost centres listed, there is a finance and facilities cost centre with expenditure of \$1.070m. This cost is charged proportionately to all other projects and therefore included in their project budgets.

Other funding – AHA provides corporate business services to members and related entities in financial management, taxation, treasury, secretariat and communications which is fully self-funded at \$0.206m.

CHART 10 — CORPORATE SERVICES 2018-19 TO 2020-21 (\$)



Other Projects – Funding Tables



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

	STRATEGIC PRIORITY ONE	STRATEGIC PRIORITY TWO	STRATEGIC PRIORITY THREE	TOTAL STRATEGIES
BUDGETED PROGRAM EXPENDITURE	3,435,436	2,484,036	699,947	6,619,419
MANAGEMENT FEE	206,126	141,638	41,997	389,761
SOURCE				
AUSTRALIAN GOVERNMENT	894,565	66,779	19,199	980,543
Australian Capital Territory	4,756	-	4	4,760
New South Wales	163,125	876	64,206	228,207
Northern Territory	9,794	71	342	10,207
Queensland	166,988	1,007	4,831	172,826
South Australia	47,711	368	1,767	49,846
Tasmania	15,908	127	611	16,646
Victoria	162,489	1,155	5,544	169,188
Western Australia	59,700	395	1,893	61,988
STATES AND TERRITORIES	630,471	4,000	79,198	713,669
Grass-fed cattle levy (Cattle Council of Australia)	906,010	48,264	28,737	983,011
Sheep and lamb levy (SheepProducers of Australia)	176,227	1,132,714	29,891	1,338,832
Dairy produce levy (Australian Dairy Farmers)	75,087	10,905	8,065	94,057
Meat chicken levy (Australian Chicken Meat Federation)	-	-	3,046	3,046
Laying chicken levy (Australian Egg Corporation Ltd)	-	-	7,647	7,647
Grain fed cattle levy (Australian Lot Feeders' Association)	157,850	1,223	3,836	162,909
Sheep and lamb levy (WoolProducers Australia)	158,581	840,341	29,976	1,028,898
Goat levy (Goat Industry Council of Australia)	7,213	60,057	178	67,448
RESERVE INDUSTRY MEMBERS	1,480,968	2,093,504	111,376	3,685,847

Cont.



	STRATEGIC PRIORITY ONE	STRATEGIC PRIORITY TWO	STRATEGIC PRIORITY THREE	TOTAL STRATEGIES
Australian Duck Meat Association Inc	-	-	178	178
Australian Pork Limited	26,169	4,000	7,824	37,993
Australian Alpaca Association Ltd	-	-	178	178
Australian Horse Industry Council	-	-	178	178
Equestrian Australia Limited	-	-	-	-
Harness Racing Australia Inc	-	-	178	178
OTHER INDUSTRY MEMBERS	26,169	4,000	8,536	38,707
CSIRO - ACDP	-	-	178	178
SERVICE PROVIDERS	-	-	178	178
The Australian Veterinary Association Ltd	-	-	178	178
Livecorp	188,900	-	6,845	195,745
Meat & Livestock Australia	-	-	6,845	6,845
Racing Australia	-	-	178	178
Council of Veterinary Deans of Australia and NZ	-	-	-	-
Dairy Australia Ltd	-	-	6,845	6,845
National Aquaculture Council Inc	-	-	-	-
Zoo & Aquarium Association	-	-	178	178
Wildlife Health Australia	-	-	-	-
ASSOCIATE MEMBERS	188,900	-	21,069	209,969
External Stakeholders	327,050	40,957	544,170	912,177
Carried Forward Funding	93,439	293,026	30,706	417,171
Industry Trust Funds	-	-	-	-
OTHER FUNDING	420,489	333,983	574,876	1,329,347
TOTAL FUNDING TO BE PROVIDED	3,641,562	2,502,264	814,434	6,958,260



TABLE 6 — TOTAL BUDGET AND FUNDING SOURCE FOR STRATEGIC PRIORITY ONE (\$)

	TOTALS	FMD VACCINE BANK MANAGEMENT	ANTHRAX VACCINE SUPPLY	JD AND ANTHRAX REFERENCE LABORATORIES	MAINTAIN ACCESS TO ARBOVIRUS SENSITIVE MARKETS	ENHANCED SURVEILLANCE FOR SIGNIFICANT EXOTIC DISEASES OF PIGS	ENHANCED SURVEILLANCE FOR MARKET SENSITIVE DISEASE CONDITIONS IN GRAZING BEEF	NBRT	MAINTAIN AUSTRALIA'S FREEDOM FROM TSES	MONITORING FOR AN EXOTIC ZOO NOTIC PEST
BUDGETED PROGRAM EXPENDITURE	3,435,436	127,358	18,756	185,130	1,361,401	23,343	88,150	542,000	920,853	168,444
MANAGEMENT FEE	206,126	7,642	1,125	11,108	81,684	1,401	5,289	32,520	55,251	10,107
FUNDING PARTIES										
AUSTRALIAN GOVERNMENT	894,565	54,000	4,971	65,412	360,771	-	-	287,260	50,730	71,420
Australian Capital Territory	4,756	14	2	13	-	-	-	4,711	16	-
New South Wales	163,125	11,000	1,167	13,639	14,889	-	-	92,009	15,423	14,998
Northern Territory	9,794	1,298	82	1,393	1,458	-	-	2,930	1,919	714
Queensland	166,988	13,874	1,186	16,654	18,261	-	-	57,682	18,622	40,710
South Australia	47,711	4,819	385	5,174	6,327	-	-	20,338	6,382	4,285
Tasmania	15,908	1,887	151	2,368	2,500	-	-	6,176	2,826	-
Victoria	162,489	15,939	1,462	19,591	21,324	-	-	72,246	23,357	8,570
Western Australia	59,700	5,170	539	6,580	7,394	-	-	31,168	6,706	2,143
STATES AND TERRITORIES	630,471	54,000	4,973	65,412	72,154	-	-	287,260	75,251	71,420
Grass-fed cattle levy (Cattle Council of Australia)	906,010	11,527	5,085	28,769	542,456	-	-	-	288,176	29,997
Sheep and lamb levy (SheepProducers of Australia)	176,227	3,748	743	9,866	65,660	-	-	-	93,496	2,714
Dairy produce levy (Australian Dairy Farmers)	75,087	4,712	2,694	11,213	50,508	-	-	-	5,603	357
Meat chicken levy (Australian Chicken Meat Federation)	-	-	-	-	-	-	-	-	-	-
Laying chicken levy (Australian Egg Corporation Ltd)	-	-	-	-	-	-	-	-	-	-
Grain fed cattle levy (Australian Lot Feeders' Association)	157,850	2,111	628	5,334	100,006	-	-	-	49,772	-
Sheep and lamb levy (WoolProducers Australia)	158,581	3,376	775	9,983	58,589	-	-	-	83,304	2,553
Goat levy (Goat Industry Council of Australia)	7,213	101	12	248	4,041	-	-	-	2,723	89
RESERVE INDUSTRY MEMBERS	1,480,968	25,574	9,938	65,412	821,260	-	-	-	523,074	35,710

Cont.



	TOTALS	FMD VACCINE BANK MANAGEMENT	ANTHRAX VACCINE SUPPLY	JD AND ANTHRAX REFERENCE LABORATORIES	MAINTAIN ACCESS TO ARBOVIRUS SENSITIVE MARKETS	ENHANCED SURVEILLANCE FOR SIGNIFICANT EXOTIC DISEASES OF PIGS	ENHANCED SURVEILLANCE FOR MARKET SENSITIVE DISEASE CONDITIONS IN GRAZING BEEF	NBRT	MAINTAIN AUSTRALIA'S FREEDOM FROM TSES	MONITORING FOR AN EXOTIC ZOO NOTIC PEST
Australian Duck Meat Association Inc	-	-	-	-	-	-	-	-	-	-
Australian Pork Limited	26,169	1,426	-	-	-	24,743	-	-	-	-
Australian Alpaca Association Ltd	-	-	-	-	-	-	-	-	-	-
Australian Horse Industry Council	-	-	-	-	-	-	-	-	-	-
Equestrian Australia Limited	-	-	-	-	-	-	-	-	-	-
Harness Racing Australia Inc	-	-	-	-	-	-	-	-	-	-
OTHER INDUSTRY MEMBERS	26,169	1,426	-	-	-	24,743	-	-	-	-
CSIRO - ACDP	-	-	-	-	-	-	-	-	-	-
SERVICE PROVIDERS	-	-	-	-	-	-	-	-	-	-
The Australian Veterinary Association Ltd	-	-	-	-	-	-	-	-	-	-
Livecorp	188,900	-	-	-	188,900	-	-	-	-	-
Meat & Livestock Australia	-	-	-	-	-	-	-	-	-	-
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	188,900	-	-	-	188,900	-	-	-	-	-
External Stakeholders	327,050	-	-	-	-	-	-	-	327,050	-
Carried Forward Funding	93,439	-	-	-	-	-	93,439	-	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING	420,489	-	-	-	-	-	93,439	-	327,050	-
TOTAL FUNDING TO BE PROVIDED	3,641,562	135,000	19,882	196,237	1,443,085	24,743	93,439	574,520	976,105	178,551



TABLE 7 — TOTAL BUDGET AND FUNDING SOURCE FOR STRATEGIC PRIORITY TWO (\$)

	TOTALS	LIVESTOCK WELFARE - PIGS	FEEDLOT SHEEP HEALTH	PARABOSS	BIOSECURITY EXTENSION	GOAT HEALTH	CATTLE HEALTH	NATIONAL MANAGEMENT OF JD	SHEEP HEALTH	NSIBS	PROHIBITED PIG FEED COMPLIANCE & AWARENESS	SALEYARD BIOSECURITY AND SURVEILLANCE	APAV	AAVET TRAINING	STRENGTHENING AQUATIC BIOSECURITY IN NORTHERN AUSTRALIA - AQUATIC ILO	REBUILDING THE FLOCK
BUDGETED PROGRAM EXPENDITURE	2,484,036	188,072	115,726	94,340	311,440	56,604	47,170	14,151	1,250,055	39,483	11,321	88,367	31,897	9,363	56,604	169,443
MANAGEMENT FEE	141,638	11,284	6,944	5,660	11,282	3,396	2,830	849	75,003	2,369	679	5,302	1,914	562	3,396	10,167
FUNDING PARTIES																
AUSTRALIAN GOVERNMENT	66,779	-	-	-	-	-	-	-	-	-	4,000	-	-	2,779	60,000	-
Australian Capital Territory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New South Wales	876	-	-	-	-	-	-	-	-	-	876	-	-	-	-	-
Northern Territory	71	-	-	-	-	-	-	-	-	-	71	-	-	-	-	-
Queensland	1,007	-	-	-	-	-	-	-	-	-	1,007	-	-	-	-	-
South Australia	368	-	-	-	-	-	-	-	-	-	368	-	-	-	-	-
Tasmania	127	-	-	-	-	-	-	-	-	-	127	-	-	-	-	-
Victoria	1,155	-	-	-	-	-	-	-	-	-	1,155	-	-	-	-	-
Western Australia	395	-	-	-	-	-	-	-	-	-	395	-	-	-	-	-
STATES AND TERRITORIES	4,000	-	-	-	-	-	-	-	-	-	4,000	-	-	-	-	-
Grass-fed cattle levy (Cattle Council of Australia)	48,264	-	-	-	-	-	41,667	6,597	-	-	-	-	-	-	-	-
Sheep and lamb levy (SheepProducers of Australia)	1,132,714	-	122,670	49,704	99,066	-	-	2,262	658,601	20,802	-	-	-	-	-	179,610
Dairy produce levy (Australian Dairy Farmers)	10,905	-	-	-	-	-	8,333	2,571	-	-	-	-	-	-	-	-
Meat chicken levy (Australian Chicken Meat Federation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Laying chicken levy (Australian Egg Corporation Ltd)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grain fed cattle levy (Australian Lot Feeders' Association)	1,223	-	-	-	-	-	-	1,223	-	-	-	-	-	-	-	-
Sheep and lamb levy (WoolProducers Australia)	840,341	-	-	50,296	100,247	-	-	2,289	666,457	21,050	-	-	-	-	-	-
Goat levy (Goat Industry Council of Australia)	60,057	-	-	-	-	60,000	-	57	-	-	-	-	-	-	-	-
RESERVE INDUSTRY MEMBERS	2,093,503	-	122,670	100,000	199,313	60,000	50,000	15,000	1,325,058	41,852	-	-	-	-	-	179,610

Cont.



	TOTALS	LIVESTOCK WELFARE - PIGS	FEEDLOT SHEEP HEALTH	PARABOSS	BIOSECURITY EXTENSION	GOAT HEALTH	CATTLE HEALTH	NATIONAL MANAGEMENT OF JD	SHEEP HEALTH	NSIBS	PROHIBITED PIG FEED COMPLIANCE & AWARENESS	SALEYARD BIOSECURITY AND SURVEILLANCE	APAV	AAVET TRAINING	STRENGTHENING AQUATIC BIOSECURITY IN NORTHERN AUSTRALIA - AQUATIC ILO	REBUILDING THE FLOCK
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 - ACDP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICE PROVIDERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
The Australian Veterinary Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Livecorp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Meat & Livestock Australia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
External Stakeholders	40,957	-	-	-	-	-	-	-	-	-	-	-	33,811	7,146	-	-
Carried Forward Funding	293,026	199,356	-	-	-	-	-	-	-	-	-	93,669	-	-	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING	333,982	199,356	-	-	-	-	-	-	-	-	-	93,669	33,811	7,146	-	-
TOTAL FUNDING TO BE PROVIDED	2,502,264	199,356	122,670	100,000	199,313	60,000	50,000	15,000	1,325,058	41,852	12,000	93,669	33,811	9,924	60,000	179,610



TABLE 8 — TOTAL BUDGET AND FUNDING SOURCE FOR STRATEGIC PRIORITY THREE (\$)

	TOTALS	BIOSECURITY 2030	BIOSECURITY RD&E STRATEGY	SUPPORTING NATIONAL VETERINARY PATHOLOGY EXPERTISE	NLIS PROGRAM	ALPACA TRACEABILITY	WILD DOG ACTION PLAN	INDUSTRY FORUMS
BUDGETED PROGRAM EXPENDITURE	699,947	308,971	113,208	110,852	54,336	28,968	50,600	33,012
MANAGEMENT FEE	41,997	18,538	6,792	6,651	3,260	1,738	3,036	1,981
FUNDING PARTIES								
AUSTRALIAN GOVERNMENT	19,199	-	-	-	19,199	-	-	-
Australian Capital Territory	4	-	-	-	4	-	-	-
New South Wales	64,206	-	60,000	-	4,206	-	-	-
Northern Territory	342	-	-	-	342	-	-	-
Queensland	4,831	-	-	-	4,831	-	-	-
South Australia	1,767	-	-	-	1,767	-	-	-
Tasmania	611	-	-	-	611	-	-	-
Victoria	5,544	-	-	-	5,544	-	-	-
Western Australia	1,893	-	-	-	1,893	-	-	-
STATES AND TERRITORIES	79,199	-	60,000	-	19,199	-	-	-
Grass-fed cattle levy (Cattle Council of Australia)	28,737	-	-	-	8,013	-	8,045	12,679
Sheep and lamb levy (SheepProducers of Australia)	29,891	-	-	-	2,748	-	22,795	4,348
Dairy produce levy (Australian Dairy Farmers)	8,065	-	-	-	3,123	-	-	4,942
Meat chicken levy (Australian Chicken Meat Federation)	3,046	-	-	-	-	-	-	3,046
Laying chicken levy (Australian Egg Corporation Ltd)	7,647	-	6,667	-	-	-	-	981
Grain fed cattle levy (Australian Lot Feeders' Association)	3,836	-	-	-	1,486	-	-	2,351
Sheep and lamb levy (WoolProducers Australia)	29,976	-	-	-	2,781	-	22,795	4,400
Goat levy (Goat Industry Council of Australia)	178	-	-	-	69	-	-	109
RESERVE INDUSTRY MEMBERS	111,376	-	6,667	-	18,219	-	53,636	32,854

Cont.



	TOTALS	BIOSECURITY 2030	BIOSECURITY RD&E STRATEGY	SUPPORTING NATIONAL VETERINARY PATHOLOGY EXPERTISE	NLIS PROGRAM	ALPACA TRACEABILITY	WILD DOG ACTION PLAN	INDUSTRY FORUMS
Australian Duck Meat Association Inc	178	-	-	-	-	-	-	178
Australian Pork Limited	7,824	-	6,667	-	980	-	-	178
Australian Alpaca Association Ltd	178	-	-	-	-	-	-	178
Australian Horse Industry Council	178	-	-	-	-	-	-	178
Equestrian Australia Limited	-	-	-	-	-	-	-	-
Harness Racing Australia Inc	178	-	-	-	-	-	-	178
OTHER INDUSTRY MEMBERS	8,537	-	6,667	-	980	-	-	891
CSIRO - ACDP	178	-	-	-	-	-	-	178
SERVICE PROVIDERS	178	-	-	-	-	-	-	178
The Australian Veterinary Association Ltd	178	-	-	-	-	-	-	178
Livecorp	6,845	-	6,667	-	-	-	-	178
Meat & Livestock Australia	6,845	-	6,667	-	-	-	-	178
Racing Australia	178	-	-	-	-	-	-	178
Council of Veterinary Deans of Australia and NZ	-	-	-	-	-	-	-	-
Dairy Australia Ltd	6,845	-	6,667	-	-	-	-	178
National Aquaculture Council Inc	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	178	-	-	-	-	-	-	178
Wildlife Health Australia	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	21,069	-	20,000	-	-	-	-	1,068
External Stakeholders	544,170	400,000	26,667	117,503	-	-	-	-
Carried Forward Funding	30,706	-	-	-	-	30,706	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-
OTHER FUNDING	574,876	400,000	26,667	117,503	-	30,706	-	-
TOTAL FUNDING TO BE PROVIDED	814,434	400,000	120,000	117,503	57,596	30,706	53,636	34,993

Acronyms

AAVET Australian Government Accredited Veterinarian

ACDP Australian Centre for Disease Preparedness

AHA Animal Health Australia

AHC Animal Health Committee

AOP Annual Operating Plan

APAV Accreditation Program for Australian Veterinarians

AUSVETPLAN Australian Veterinary Emergency Plan

BSE Bovine Spongiform Encephalopathy

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

ICT Information and Communications Technology

JD Johne’s Disease

NBRT National Biosecurity Response Team

NLIS National Livestock Identification System

NSIBS National Sheep Industry Biosecurity Strategy

RD&E Research, Development and Extension

SWF Screw–worm fly

SCAHLs Animal Health Committee Subcommittee on Animal Health Laboratory Standards

TSE Transmissible Spongiform Encephalopathy





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