

2021-2022

ANNUAL OPERATING PLAN



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About AHA

OUR ROLE

Animal Health Australia (AHA) is the trusted and independent national animal health body in Australia, bringing together government and industry to deliver animal biosecurity.

With our members we scan the horizon for threats and opportunities, advocate for and drive solutions and take a whole-of-sector approach to ensure the long-term success of Australia's animal health and biosecurity system.

OUR VISION

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

OUR MISSION

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

OUR VALUES

Our work will be guided by our commitment to:

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

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
- Associate Members

Australian Government



Australian Government
Department of Agriculture,
Water and the Environment

State and Territory Governments



Livestock Industries



Associate Members



Animal Health Australia
Annual Operating Plan 2021-22

CEO foreword



Kathleen Plowman

Before COVID-19 the word 'biosecurity' was largely unknown or at best misunderstood. Yet it has touched all our lives and our national wellbeing. COVID-19 is a stark and constant reminder as to why biosecurity is so important. In fact, our biosecurity system protects environmental, agricultural, and human health assets worth over \$6 trillion.

The 2021–2022 Annual Operating Plan (AOP) has been significantly influenced by the changing environment the past 12 months has presented all of us — both its challenges and the opportunities that have emerged. The biosecurity incidents of the COVID-19 pandemic, the avian influenza outbreak in Victoria and the ongoing threat of African swine fever have tested our biosecurity system like never before, reminding us that no single entity can tackle these biosecurity challenges alone. AHA is committed to working as part of a united, multi-sectoral collective to help address the challenges that threaten our sector.

Underpinning all planned activities for 2021–2022 is the implementation of our customer-centric approach and ethos, which is being embedded in the company over the next 12 months. This approach will enhance our nimbleness and agility in a constantly changing external environment and will focus on:



Engagement and relationships

Prioritisation of member and partner engagement and strengthening of relationships across the livestock supply chain and the biosecurity collective to foster new insights that we can action and strengthen the biosecurity system and animal health.



Customer-centric approach

Implementing a customer-centric focus across the workforce, embedding the ethos of understanding our member and partner's unique requirements.



Listening, understanding, anticipating and learning

Seeking out opportunities to listen, understand, anticipate and learn from our members and partners to ensure we meet their changing needs and invest in the right products and resources for animal health and biosecurity system needs.



Proactive, tailored and effective activities

Increased focus on proactivity responding to member and partner needs in both times of peacetime and emergencies, by delivering tailored and effective activities.



AHA has prioritised strengthening Strategic Priority 1 — Prepared and ready to respond — by bolstering our investment in emergency animal disease (EAD) preparedness and response in the critically important core subscribed programs of AUSVETPLAN and Enhanced Deed (EADRA) Operation and Integrity. In 2020, AHA implemented a new project management approach to the AUSVETPLAN program which has streamlined processes, increased efficiency and resulted in a substantial increase in the number of AUSVETPLAN documents reviewed, updated and refreshed. This approach will be applied across the EADRA project initially and then in EAD training to secure increased outputs and efficiencies in these programs. National EAD training will continue to develop new and more contemporary ways to engage members and end users in training. We will also apply the learnings from the 2020 avian influenza outbreak to improve EAD response resources and training. We are working closely with Plant Health Australia (PHA) in consultation with our government and industry members to improve understanding of the Deeds, their application and other system requirements.

Along with our increased investment in EAD preparedness and response, AHA will be focusing on the Farm Biosecurity Program, which underpins Strategic Priority 2 – Better health and biosecurity practices. Delivered in partnership with PHA, investment has been returned to its 2020 levels so that we can action and deliver the program’s new 2025 strategy, reinforcing our commitment to a whole-of-system approach. The new strategic priorities for the Farm Biosecurity Program are centred around using digital technologies to reach producers, as well as exploring how they can automate what are currently manual recording/reporting operations that strengthen biosecurity on-farm for producers. We will be monitoring how this drives greater behavioural change across mixed (crop/livestock) enterprises and continue to reinforce the awareness and benefits of on-farm risk-based biosecurity planning and actions and what that looks like for producers.

Our Strategic Priorities



Prepared and ready to respond



Better health and biosecurity practices



Connecting systems for stronger biosecurity

A key focus for Strategic Priority 3 – Connecting systems for stronger biosecurity — continues to be our partnership with PHA, the Centre for Invasive Species Solution and the Invasive Species Council as we continue to progress and promote the Biosecurity 2030 Project to advance the transformative biosecurity reform we need over the next decade. Biosecurity 2030 is a unique and powerful biosecurity alliance which will drive the action needed to protect our farming systems and environment. This initiative leverages multi-sector support and is being developed in collaboration with governments. It has already secured support from strategic partners including the Landcare and Natural Resource Management sector and the National Farmers’ Federation. Following the success of the inaugural 2019 Australian Biosecurity Symposium, the partners are hosting the second Australian Biosecurity Symposium on 1–3 December 2021 at the Gold Coast — to once again provide a forum for the biosecurity collective to discuss and action the steps we need to take to transform Australia’s biosecurity system over the next decade.

AHA continues to be well-placed to meet the increasingly complex challenges which governments, industries and communities face to deliver solutions together. The work we do exemplifies the value of public-private partnerships to deliver animal health and biosecurity outcomes and drive the changes we need to ensure our biosecurity system remains fit-for-purpose and capable of responding to current and emerging threats.



The world

Over the past 12 months, there has been a great deal of change in our external operating environment. The challenges and opportunities created by COVID-19 have had significant impacts, not only on our businesses but on the way we live and work. As we move forward, we and our partners, will strive to meet these threats and capitalise on potential opportunities.

Challenges



Resources

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



Increasing biosecurity threats

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



Changing climate

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



Shifting consumer expectations

Consumers expect environmentally-friendly and sustainable production with more information about the provenance of their food and fibre.



Throughout 2021-2022, we will monitor the external operating environment, our successes and challenges, and adapt to our business practices.

A national biosecurity strategy will create every opportunity for Australia to succeed, both at home and abroad.

around us

erating environment. Recent crises such as the 2019–20 summer bushfire crisis and
ve work and live. Despite this, AHA, with the support and guidance of our members
l areas of growth, in order to achieve its objectives in *AHA's 2025Strategy*.



will analyse our progress,
ing environment, reflect on
es and make modifications
s to reach our end goal:

system that provides
ustralian agriculture to
ome and overseas.

Opportunities



Greater awareness of biosecurity

Emergency incidents such as COVID-19 have increased public awareness of the importance of biosecurity and how animal biosecurity is linked to other sectors.



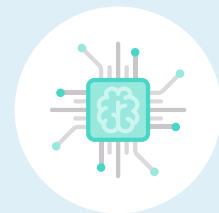
Access to markets

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



Collaborating across the biosecurity collective

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



New innovations and technology

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



Financial and project summary



Financial overview



Ashley Turner FGIA
AHA's Financial Controller and Company Secretary

The AOP 2021–22 sees the application of the 2025Strategy reflected in the budget process enabling members to gain a clear understanding as to the purpose and outcomes resulting from their investments. This budget provides a focus on increasing investment in core emergency response and biosecurity programs, while absorbing corporate overhead cost pressures in an environment rebuilding from the human health crisis.

For a second year running, members have agreed to support a 1% inflationary increase in core subscriptions, an increase of \$53,000 to \$5.246 million. Core expenditure exceeds core subscriptions by almost \$0.7 million, the additional core expenditure is funded by the 6% project fee on non-subscription projects, AHA Growth Reserve and interest. The nature of expenditure on subscription programs and corporate cost centres is shown in Chart 1.

The 2021–22 budgeted income statement (refer to Table 1) shows a small decrease in income from the prior year (\$0.6 million) to \$13.6 million as a result of a reduction in carried forward funding and a sharp decline in forecast interest income.

Budgeted income from non-levy members has been maintained at equivalent levels at around \$2.0 million for new and existing projects, although carried forward funding has been reduced by \$0.3 million as a result of the projects utilising this funding in 2020–21.

The approval and introduction of an alternative investment strategy by the Board in February 2021 provides for a mix of investment

**TABLE 1 —
BUDGETED INCOME STATEMENT**

INCOME	\$
Levies	6,961,481
Levies — EADRA	192,600
Subscriptions (Non-levy members)	3,159,982
Non-subscription projects (Non-levy member current years)	1,936,682
Non-subscription projects (Non-levy member prior years)	174,542
Non-subscription projects (External stakeholders)	1,081,103
Interest	131,850
Other	-
	13,638,240
EXPENDITURE	\$
Subscription programs	5,245,682
Non-subscription programs	7,131,493
FMD Vaccine Bank amortisation	501,830
Levy collection costs	39,744
EADRA Commonwealth reimbursement	192,600
	13,111,349
NET OPERATING SURPLUS/(LOSS)	526,891



instruments with corresponding alternative risk characteristics that meet the company's Treasury and Investment policy requirements. This strategy will enable future return on investment to be improved, enabling greater benefits to flow to our members, although in such a low-interest-rate environment, greater benefits to such a strategy will best materialise in future years.

“This strategy will enable future return on investment to be improved, enabling greater benefits to flow to our members...”

Levy income is forecast to approximate the 2020–21 budget of \$7.2 million with minor movements across individual industries. Sheep and Lamb levies are anticipated to rebound from the 2020–21 lows as a result of flock rebuilding, although such a rebound is anticipated only to regain the 2020–21 under budget actual position. Forecast levy income and expenditure is set out in Table 3 and the resulting levy reserves in Table 4.

The breakdown of income sources of \$13.6 million can be seen in Table 1 and Chart 2. The contributions of individual members and other sources are presented in Table 2.

Total program expenditure is \$1.0 million lower than 2020–21, resulting from the red meat industry member Service Level Agreements (SLAs) being taken up by Meat & Livestock Australia (MLA), although such a reduction in program expenditure results in the \$1.2 million increase in member reserves as seen in Table 4. The composition of the total expenditure of \$13.1 million by subscription/non-subscription and the three strategic priorities can be seen in Chart 3.

An operating profit of approximately \$527,000 arises from a \$1.2 million increase in member reserve holdings as stated above less the (non-cash) amortisation of the Foot-and-Mouth Disease (FMD) Vaccine Bank.



Subscription expenditure



Non-subscription expenditure



Increase in subscriptions



TABLE 2 — SUMMARY OF FUNDING SOURCES (\$)

FUNDING SOURCE (REPRESENTATIVE)	CORE 2021-22	CORE 2020-21	CORE FUNDING VARIANCE	% CHANGE	NON- SUB.	TOTAL 2021-22
AUSTRALIAN GOVERNMENT	1,499,050	1,484,208	14,842	1.0%	946,400	2,445,450
Australian Capital Territory	5,793	5,736	57	1.0%	4,764	10,557
New South Wales	327,419	323,969	3,450	1.1%	182,794	510,213
Northern Territory	26,593	26,305	288	1.1%	11,419	38,012
Queensland	362,084	372,143	-10,059	-2.7%	188,486	550,570
South Australia	136,924	136,103	821	0.6%	54,064	190,987
Tasmania	49,051	47,052	1,999	4.2%	18,822	67,873
Victoria	440,824	427,055	13,769	3.2%	189,328	630,153
Western Australia	150,362	145,845	4,517	3.1%	68,290	218,651
STATES AND TERRITORIES	1,499,050	1,484,208	14,842	1.0%	717,967	2,217,017
Grass-fed cattle levy (Cattle Council of Australia)	515,922	529,225	-13,303	-2.5%	1,073,200	1,589,122
Sheep and lamb levy (Sheep Producers of Australia)	194,691	181,486	13,205	7.3%	1,232,718	1,427,409
Dairy produce levy (Australian Dairy Farmers)	205,099	206,271	-1,172	-0.6%	286,953	492,052
Meat chicken levy (Australian Chicken Meat Federation)	123,420	127,134	-3,714	-2.9%	6,160	129,580
Laying chicken levy (Australian Egg Corporation Ltd)	41,235	40,940	295	0.7%	7,406	48,641
Grain-fed cattle levy (Australian Lot Feeders' Association)	98,884	98,120	764	0.8%	173,151	272,035
Sheep and lamb levy (WoolProducers Australia)	204,923	183,651	21,272	11.6%	1,635,494	1,840,417
Goat levy (Goat Industry Council of Australia)	5,794	5,736	58	1.0%	88,933	94,727
Australian Duck Meat Association Inc	8,489	8,405	84	1.0%	113	8,602
Australian Pork Ltd	61,660	64,693	-3,033	-4.7%	37,874	99,534
Australian Alpaca Association Ltd	5,794	5,736	58	1.0%	16,863	22,656
Australian Horse Industry Council	5,794	5,736	58	1.0%	113	5,907
Equestrian Australia Ltd	10,981	10,873	108	1.0%	113	11,094
Harness Racing Australia Inc	16,364	16,202	162	1.0%	113	16,476
INDUSTRY	1,499,050	1,484,208	14,842	1.0%	4,559,203	6,058,253
CSIRO - AAHL	5,280	-	5,280	100.0%	-	5,280
Australian Veterinary Association Ltd	5,280	5,280	-	0.0%	100	5,380
Livecorp	5,280	5,280	-	0.0%	203,169	208,449
Meat & Livestock Australia	5,280	5,280	-	0.0%	6,772	12,052
Racing Australia	5,280	5,280	-	0.0%	100	5,380
Council of Veterinary Deans of Australia and NZ	5,280	5,280	-	0.0%	-	5,280
Dairy Australia Ltd	5,280	5,280	-	0.0%	6,772	12,052
National Aquaculture Council Inc	5,280	5,280	-	0.0%	100	5,380
Zoo and Aquarium Association	5,280	5,280	-	0.0%	100	5,380
Wildlife Health Australia	5,280	5,280	-	0.0%	100	5,380
ASSOCIATE MEMBERS	52,800	47,520	5,280	11.1%	217,213	270,013
MEMBERS AND ASSOCIATE MEMBERS TOTAL	4,549,950	4,500,144	49,806	1.1%	6,440,783	10,990,733
OTHER (EXTERNAL PARTIES, PROJECT FEE, PRIOR YEAR CARRY FORWARD)	695,732	692,599	3,133	0.5%	1,448,245	2,143,977
TOTAL	5,245,682	5,192,743	52,939	1.0%	7,889,029	13,134,710

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

	LEVY INCOME & INTEREST	LEVY INVESTMENT — SUBSCRIPTION	LEVY INVESTMENT — NON SUBSCRIPTION	ANNUAL SURPLUS/ DEFICIT
Duck (Voluntary)	82,066	-	-	82,066
Laying chicken	50,352	41,235	7,406	1,711
Meat chicken	330,305	123,420	198,760	8,125
Goat	95,792	5,794	88,933	1,065
Grain-fed cattle	352,802	98,884	173,151	80,767
Dairy produce	635,079	205,099	286,953	143,027
Grass-fed cattle	1,425,685	515,922	1,073,200	-163,437
Lamb/sheep (sheep producers)	2,082,848	194,691	1,232,718	655,439
Lamb/sheep (wool producers)	2,190,121	204,923	1,635,494	349,704
TOTAL	7,245,050	1,389,968	4,696,615	1,158,467

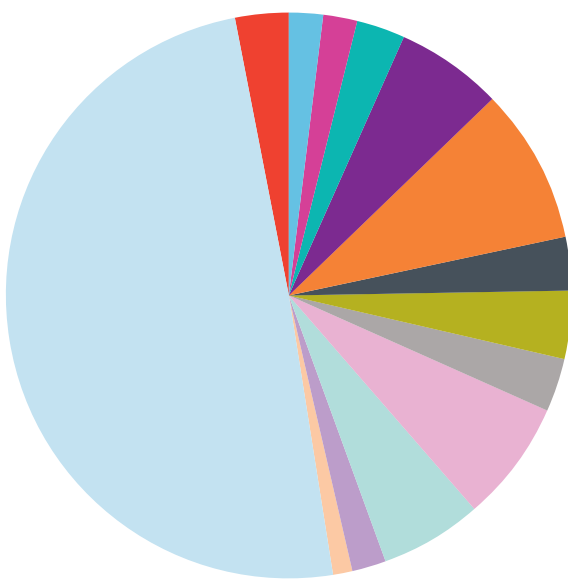
TABLE 4 — FORECAST OF INDUSTRY LEVY RESERVES (\$)

	2021–22 AOP	2020–21 AOP
OPENING BALANCE (2019-20 ACTUALS)	16,922,888	16,278,112
<i>ADD:</i> Industry levy income	7,154,081	7,188,284
<i>ADD:</i> Share of interest income	90,969	250,217
TOTAL INCOME	7,245,050	7,438,501
<i>LESS:</i> Allocated to subscription projects	1,389,968	1,372,562
<i>LESS:</i> Allocated to non-subscription projects	4,008,238	3,908,447
<i>LESS:</i> Levy collection costs	39,744	40,834
<i>LESS:</i> Services purchased from industry members under SLAs	648,720	1,471,882
TOTAL BUDGETED EXPENDITURE	6,086,584	6,793,725
NET INCOME OVER EXPENDITURE	1,158,466	644,776
ESTIMATED TOTAL CLOSING BALANCE	18,081,354	16,922,888



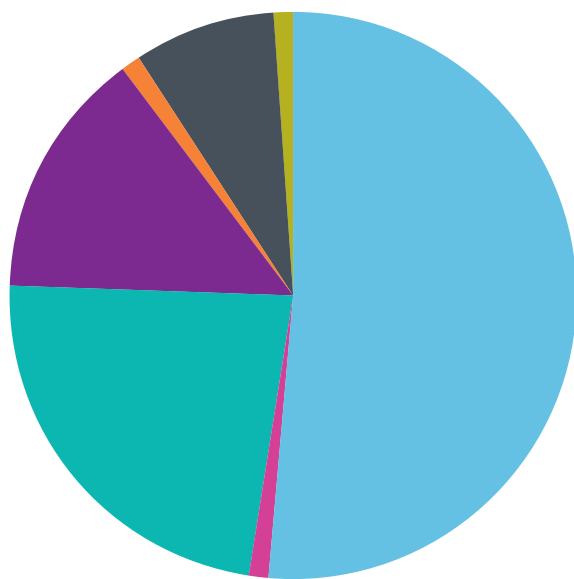
Financial summary

CHART 1
SUBSCRIPTION EXPENDITURE TYPE



- Administrative expenses
- Communication expenses
- Conference and meeting
- Contractors and consultants
- Samples and laboratories
- Depreciation expense
- Director fees
- Employee expenses
- Facilities
- ICT expenses
- Insurance expenses
- Legal and audit
- Salaries and wages
- Travel expenses

CHART 2
TOTAL INCOME BUDGET BY SOURCE — \$13.6M



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

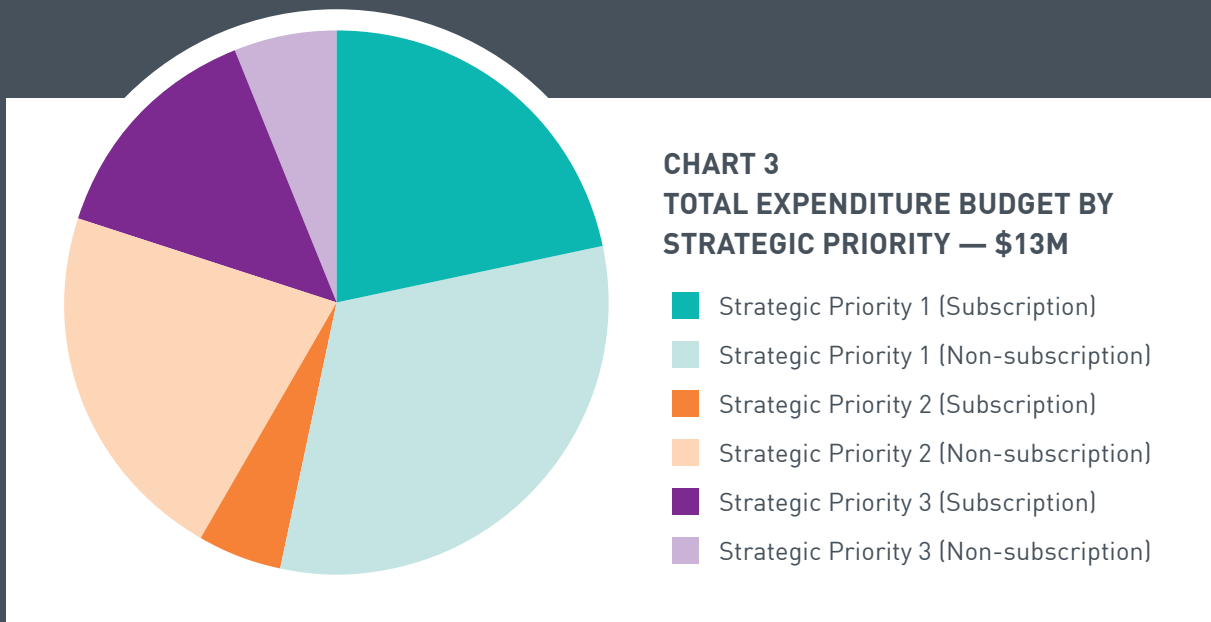
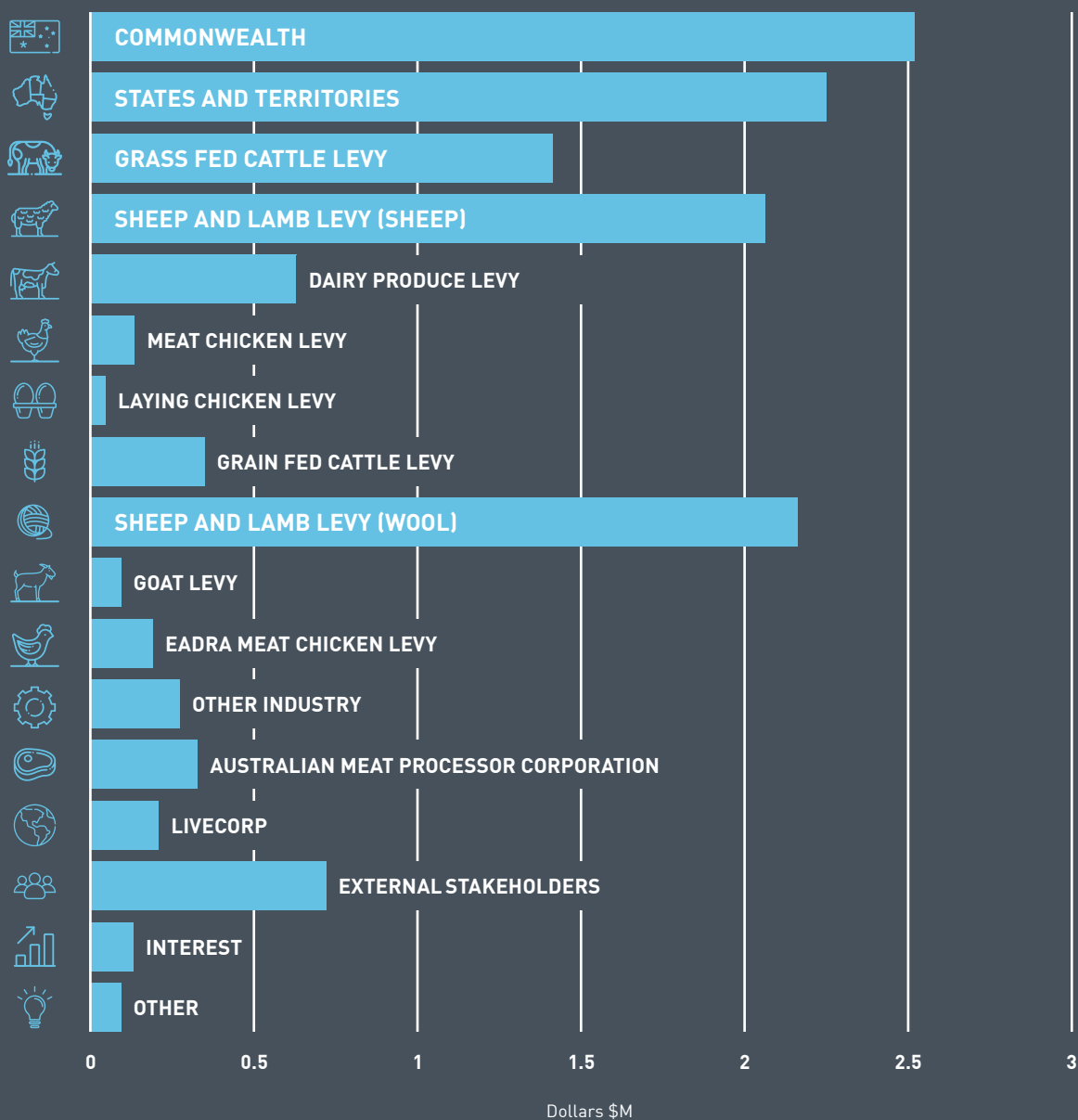


CHART 4 — INVESTMENT BY FUNDING SOURCE



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.



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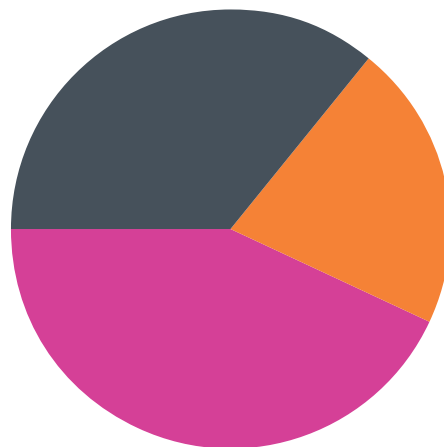


\$6.962m

Total investment

(subscription and non-subscription)

CHART 5
STRATEGIC PRIORITY 1 (SUBSCRIPTION)



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

Key focus areas



Contemporise and diversify AHA training materials and resources.



Engage with signatories, progressing a risk mitigation project which will identify obligations and responsibilities under the EADRA and develop a framework for monitoring, evaluating and reporting on the progress of risk mitigation activities.



Revolutionise AUSVETPLAN, bringing it into a new era with united, multi- and cross-sectoral linkages throughout the biosecurity collective.



Collaborate with members and cross-sectoral partners as part of reviewing, developing and delivering training, exercises and professional development services.



Identify lessons to be learned from the avian influenza incidents in Victoria in consultation with all interested parties.

STRATEGIC PRIORITY

Prepared and ready to respond

1

SUBSCRIPTION

PROJECT	PURPOSE	OUTCOMES
Emergency Animal Disease Response Agreement (EADRA) Operation and Integrity <i>(Previously EADRA)</i>	<p>Ensure the EADRA framework remains nationally supported, contemporary, and legally binding Deed that enables a rapid, effective¹ and efficient² response to EADs.</p> <p>Ensure all EADRA signatories understand their shared obligations and legal responsibilities as well as their benefits under the EADRA.</p>	<ul style="list-style-type: none"> EADRA is fit-for-purpose³, legally sound and endorsed by all government and industry signatories. EADRA signatories reduce biosecurity risks, evaluate their biosecurity and response preparedness and capabilities against agreed standards, and openly report on their obligations and responsibilities to other signatories. Lessons learned from the avian influenza responses in Victoria that have implications for the EADRA or AUSVETPLAN are identified and resolved.
Inform EAD Responses <i>(Previously AUSVETPLAN)</i>	<p>Maintain a government- and industry-endorsed suite of evidence-based EAD policy resources (AUSVETPLAN) which inform decision making to underpin a nationally agreed and cost-shared EAD response plan.</p>	<ul style="list-style-type: none"> AUSVETPLAN documents are readily available to all users through a redesign into the Edition 5 format. Linkages and synergies between AUSVETPLAN documents and across other elements of the biosecurity collective are realised.
Increase Response Capacity and Capability <i>(Previously EAD Training)</i>	<p>Deliver tailored training and education that builds the biosecurity response capability of AHA and our members.</p>	<ul style="list-style-type: none"> Accessible, targeted and contemporary training materials and resources that promote active engagement from AHA members and partners. Learnings and expertise shared and promoted with other sectors.
Corporate Services	<p>Provide corporate support and governance to enable the efficient and effective delivery of operational programs and in accordance with legislative and other regulatory requirements.</p>	
TOTAL SUBSCRIPTION		\$2,811m

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

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

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



STRATEGIC PRIORITY

Prepared and ready to respond

1

NON-SUBSCRIPTION

PROJECT (\$'000)	PURPOSE	OUTCOMES
Anthrax Vaccine Bank Management Budget: 20	Enhance Australia's preparedness for a significant anthrax outbreak by maintaining a local inventory of anthrax vaccine.	<ul style="list-style-type: none"> Sufficient doses of Australian specification anthrax vaccine are in storage in Australia and can be dispatched within 12 hours of request.
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. Issues related to core and alternative antigens are resolved.
Enhanced Surveillance for Significant Exotic Diseases of Pigs <i>(Previously Australian Pork Limited Evidence of Absence Project)</i> Budget: 25	Generate evidence of absence of specified exotic pig diseases to support the Australian Government substantiate claims of our disease occurrence status and support trade negotiations.	<ul style="list-style-type: none"> A technical basis for export certification for Australian pork and data to inform risk-based pork import policies.
Johne's Disease (JD) and Anthrax Reference Laboratories Budget: 202	Provide Reference Laboratory services to support national disease management programs for animal diseases such as JD and those with a high public health risk such as anthrax. These services underpin national control, eradication and market assurance programs, facilitate interstate and international trade, optimise public health through zoonosis recognition and support biosecurity measures.	<ul style="list-style-type: none"> Reference laboratories provide livestock industries with expert diagnostic expertise for anthrax and JD. Australia has recognised national laboratories for anthrax and JD which meet internationally accepted standards.

Cont'd



STRATEGIC PRIORITY

Prepared and ready to respond

1

PROJECT (\$'000)	PURPOSE	OUTCOMES
Support Access to Arbovirus Sensitive Markets <i>(Previously National Arbovirus Monitoring Program - NAMP)</i> Budget: 1,50	Monitor the distribution of economically important arboviruses of livestock, such as bluetongue virus, and their vectors.	<ul style="list-style-type: none"> A technical basis for export certification and for negotiation of import health protocols for Australian livestock and their genetic material. Accurate reports to the OIE on Australia's animal health status. Information needs of livestock exporters and producers met.
Maintain Australia's Freedom from Transmissible Spongiform Encephalopathies (TSEs) <i>(Previously TSE Freedom Assurance Program)</i> Budget: 996	Maintain Australia's freedom from classical bovine spongiform encephalopathy (BSE) and scrapie, and highest-level international rating. 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). Demonstrate that no restricted animal material is fed to ruminants.	<ul style="list-style-type: none"> Timely reporting to the Animal Health Committee, SAFEMEAT and DAWE, enabling their report to the World Organisation for Animal Health about Australia's ongoing freedom from bovine spongiform encephalopathy and classical scrapie. All partners in the stockfeed supply chain abide by the Australian Ruminant Feed Ban.
Monitoring for an Exotic Zoonotic Pest <i>(Previously Screw-worm Fly Surveillance and Preparedness)</i> Budget: 190	Conduct surveillance for screw-worm fly, monitor the risk of an incursion, and make appropriate preparations.	<ul style="list-style-type: none"> Early detection of potential screw-worm fly incursions and support national capability to mount an emergency response.

Cont'd



STRATEGIC PRIORITY

Prepared and ready to respond

1

PROJECT (\$'000)	PURPOSE	OUTCOMES
National Biosecurity Response Team Program (NBRT) Budget: 575	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.	<ul style="list-style-type: none"> Increased level of communication and engagement with stakeholders. Opportunities for innovation in emergency management practices are explored. NBRT members are prepared and ready to deploy to assist other jurisdictions respond to biosecurity threats.
TOTAL NON-SUBSCRIPTION (including corporate)		\$4,151m
TOTAL FOR STRATEGIC PRIORITY 1		\$6,962m



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.



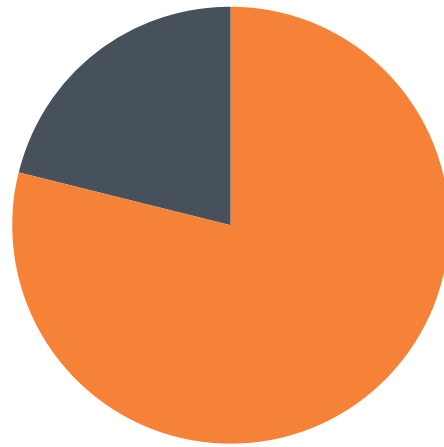


\$3.424m

Total investment

(subscription and non-subscription)

CHART 6
STRATEGIC PRIORITY 2 (SUBSCRIPTION)



 **Better On-Farm Biosecurity**
 **Improving Livestock Welfare**

Key focus areas



Increase focus on the Farm Biosecurity Program, with new strategic priorities centred around utilisation of digital technology.



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



Drive the delivery of the *National Sheep Industry Biosecurity Strategy*, especially biosecurity extension to sheep and wool producers.



Improve connections between supply chain participants and support stronger biosecurity systems.



Better understand the effectiveness of animal health products to optimise their impact on mitigating biosecurity risks in different production systems.



Support indigenous producer groups to develop immersive digital tools that facilitate extension “on-country” and increase reproductive performance of northern breeder herds.

STRATEGIC PRIORITY

Better health and biosecurity practices

2

SUBSCRIPTION

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 biosecurity 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"> Work towards national agreement on animal welfare issues and improved practices and communications.
Corporate Services	Provide corporate support and governance to enable the efficient and effective delivery of operational programs and in accordance with legislative and other regulatory requirements.	
TOTAL SUBSCRIPTION		\$609m



STRATEGIC PRIORITY

Better health and biosecurity practices

2

NON-SUBSCRIPTION

PROJECT (\$'000)	PURPOSE	OUTCOMES
On-farm Biosecurity Extension <i>(SA / NSW)</i> Budget: 395	Provide support, tools and resources for sheep and wool producers that build awareness and understanding of farm biosecurity practices, resulting in practice change.	<ul style="list-style-type: none"> Increased understanding of the value of biosecurity, leading to its adoption throughout the sheep and wool supply chain. The <i>National Sheep Industry Biosecurity Strategy</i> (NSIBS) objectives are implemented in SA and NSW.
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.	<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 <i>(Previously AAVET)</i> Budget: 9	Provide a contemporary, accessible online learning platform to allow private veterinarians to become accredited to undertake export certification work on behalf of governments.	<ul style="list-style-type: none"> Training materials are accessible for veterinarians seeking accreditation to provide pre-export preparation and/or shipboard services for livestock.
Cattle Health Budget: 52	Provide the framework for a nationally integrated approach to health conditions and biosecurity within the Australian cattle industry.	<ul style="list-style-type: none"> Tools and suitable technical information on endemic diseases are available for producers to assist their herd management. Use of effective health and biosecurity practices by producers is increased.
Cattle — Northern Breeding Business (NB2) Budget: 58	<p>As part of the Northern Breeding Business Strategic RDE&A Partnership (NB2), Meat & Livestock Australia, AHA and the Indigenous Land and Sea Corporation will co-invest to establish and support indigenous producer groups to develop innovative communication methods.</p> <p>These communication methods will utilise immersive digital technologies that support “on-country” learning opportunities, which promote adoption of animal health practice innovations that maximise reproductive outcomes for the breeder herd.</p>	<ul style="list-style-type: none"> Indigenous properties or businesses are engaged to co-develop immersive digital technology that can be used to practically support on-country peer-to-peer learning around biosecurity and animal health practices that add to reproductive outcomes for the breeder herd.

Cont'd



STRATEGIC PRIORITY

Better health and biosecurity practices

2

PROJECT (\$'000)	PURPOSE	OUTCOMES
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.
Goat Health Budget: 76	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.
Improving Livestock Welfare — Pigs Budget: 104	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"> Commitments are secured to begin the development of the pig welfare standards and guidelines in accordance with an agreed development process.
Prohibited Pig Feed Compliance & Awareness Budget: 12	Harmonise compliance and awareness work performed by state/territory jurisdictions and industry, to prevent the potential introduction and spread of EADs due to the feeding of prohibited pig feed (swill) to pigs.	<ul style="list-style-type: none"> All cases of suspected feeding of prohibited pig feed (PPF) are reported and followed up in Australia. Increased awareness of the risks associated with feeding of PPF, leading to changes in behaviour. Likelihood of an EAD outbreak introduced by PPF is reduced.
ParaBoss Budget: 130	Assist cattle, sheep and goat producers to incorporate regionally/temporally relevant parasite management into their production process.	<ul style="list-style-type: none"> Greater adoption of integrated and holistic parasite management by cattle, sheep and goat producers.
National Sheep Industry Biosecurity Strategy (NSIBS) <i>(Includes the NSIBS and NSIBS Tas projects)</i> Budget: 98	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 is improved.
Feedlot Sheep Health Budget: 92	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.

Cont'd



STRATEGIC PRIORITY

Better health and biosecurity practices

2

PROJECT (\$'000)	PURPOSE	OUTCOMES
Fit to Lamb Budget: 23	Create a database of existing research and effect of management practices specific to sheep breed, ewe age and production environment on lamb mortality.	<ul style="list-style-type: none"> Reducing lamb loss across all current merino and non-merino genotypes to 12%.
Rebuilding the Flock Budget: 30	Increase Australia's sheep flock to underpin the sustainability of sheep meat/wool industry supply chains and the communities/economies they support.	<ul style="list-style-type: none"> Producer survey analytics that set out social and behavioural impactors on producers entering, exiting or keeping sheep (meat/wool) in their enterprise mix. A longitudinal analysis of the flock decline to determine industry inflection points and cause-effect linkages.
Sheep Health Budget: 1,19	Provide the framework for a nationally integrated approach to health conditions and biosecurity within the Australian sheep industry. Monitor sheep health and productivity conditions through abattoir monitoring and facilitate reporting back to producers.	<ul style="list-style-type: none"> National Sheep Health Monitoring Project abattoir surveillance and the use of its data by producers is enhanced. Relevant and suitable technical information on biosecurity and sheep diseases is available for producers to assist their flock management, and to the peak industry councils to help develop policies on behalf of the national sheep industry. Use of effective sheep health and biosecurity practices is increased.
Sheep Pneumonia Survey Budget: 64	A sampling survey during all four seasons of the year in four different abattoirs to determine the cause of pneumonia in sheep.	<ul style="list-style-type: none"> A comprehensive understanding of the aetiological agents involved in pneumonia in Australian sheep to help underpin the development of control measures.
Sheep Footrot Resistance Genetics Budget: 76	Validation of breeding values in Australia and eventually provide ram buyers with information to assist them select rams that are more resistant to footrot.	<ul style="list-style-type: none"> Data from trials provided to Sheep Genetics and breeding values for footrot generated. To more than double the number of Australian rams with footrot breeding values.
Liver Fluke Project Budget: 8	Investigate the prevalence and typical infestation levels of liver fluke in kangaroos which co-habit livestock grazing environments endemic to liver fluke.	<ul style="list-style-type: none"> Confirm if kangaroos play a role in the dispersal of liver fluke in livestock including dispersal of drug (triclabendazole) - resistant strains.
TOTAL NON-SUBSCRIPTION (including corporate)		\$2,815m
TOTAL FOR STRATEGIC PRIORITY 2		\$3,424m



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.



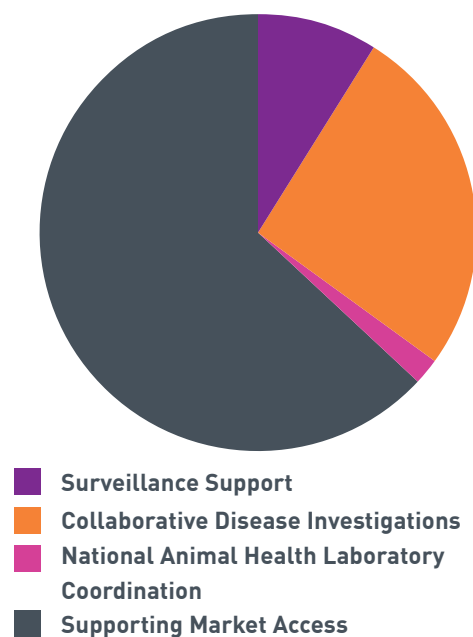


\$2.654m

Total investment

(subscription and non-subscription)

CHART 7
STRATEGIC PRIORITY 3 (SUBSCRIPTION)



Key focus areas



Identify and develop opportunities for a national smallholder producer group network to better engage smallholders in farm biosecurity and animal health surveillance.



Implement the *National Animal Health Surveillance Business Plan 2020*.



Host the 2nd Australian Biosecurity Symposium and progress outcomes from the Australian 2030 Biosecurity Workshop.



Build stronger cross-sectoral connections across the biosecurity collective.

STRATEGIC PRIORITY

Connecting systems for stronger biosecurity

3

SUBSCRIPTION

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



STRATEGIC PRIORITY

Connecting systems for stronger biosecurity

3

PROJECT	PURPOSE	OUTCOMES
Surveillance Support <i>(Previously Surveillance Enhancement and Support)</i>	Collaborate on the development, delivery and evaluation of national animal disease surveillance initiatives including the <i>National Surveillance Business Plan</i> and its supporting activities.	<ul style="list-style-type: none"> AHA is represented in national surveillance forums. Implementation of relevant activities of the <i>National Surveillance and Business Plan</i>. Smallholder producer groups and networks in Australia are reviewed and opportunities are identified for a national network to better engage smallholders in farm biosecurity and animal health surveillance.
Corporate Services	Provide corporate support and governance to enable the efficient and effective delivery of operational programs and in accordance with legislative and other regulatory requirements.	
TOTAL SUBSCRIPTION		\$1,825m



STRATEGIC PRIORITY

Connecting systems for stronger biosecurity

3

NON-SUBSCRIPTION

PROJECT (\$'000)	PURPOSE	OUTCOMES
Biosecurity 2030 Budget: 305	Meet challenges and work with the collective to future-proof Australia's biosecurity system to protect our economy, environment and way of life. 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.	<ul style="list-style-type: none"> Increased recognition of the biosecurity collective. Outcomes from the Australian Biosecurity 2030 Workshop and 2021 Australian Biosecurity Symposium are progressed. Biosecurity champions are identified and supported across sectors.
Supporting National Veterinary Pathology Expertise <i>(Previously Australian Animal Pathology Standards)</i> Budget: 121	Enhance national veterinary pathology diagnostic and expert knowledge capabilities by providing pathology training, continuing education and quality assurance programs.	<ul style="list-style-type: none"> Proficiency testing program in histopathological interpretation that meets the requirements for national quality standards. Annual continuing education program to maintain awareness of diagnostic requirements for diseases of animals, including endemic, newly recognised, emerging, re-emerging and exotic diseases. An online reference of gross and histopathological materials for animal diseases.
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.

Cont'd



STRATEGIC PRIORITY

Connecting systems for stronger biosecurity

3

PROJECT (\$'000)	PURPOSE	OUTCOMES
National Wild Dog Action Plan Budget: 61	Support the coordination and roll out of the <i>National Wild Dog Management Action Plan</i> .	<ul style="list-style-type: none"> Cross-sectoral approach to managing wild dogs nationally benefits biosecurity and animal welfare.
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. Traceability is expanded to other FMD susceptible species to enhance EAD responsiveness.
Alpaca Traceability Budget: 40	Work with the Australian Alpaca Association to develop and implement a traceability system for alpacas and llamas.	<ul style="list-style-type: none"> The alpaca industry continues developing a voluntary traceability system as a first step.
Industry Forums Budget: 23	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 NON-SUBSCRIPTION (including corporate)		\$829m
TOTAL FOR STRATEGIC PRIORITY 3		\$2,654m



Company health

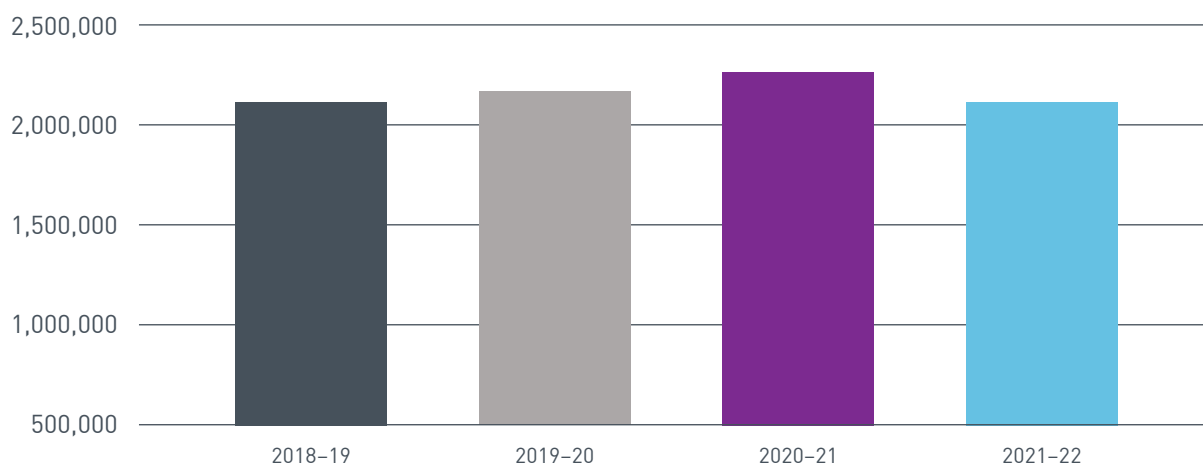
AHA's Company Health services are governed by the Board, its Committees and Chief Executive. Company health comprises infrastructure, human resource management, finance, communications and events for AHA staff, members and related entities.



CORPORATE AREA (\$'000)	PURPOSE	OUTCOMES
Corporate Governance and Administration Budget: 1,421	Enable AHA to deliver its commitments through sound management of governance, financial control and risk management, as well as AHA's business processes and people.	<ul style="list-style-type: none"> Effective operational management of the company is delivered. AHA's workforce is valued and respected by customers and our culture is customer-centric.
Corporate Communications and Events Budget: 386	Support the achievement of AHA's strategic objectives by fostering collaboration and engagement with members and partners. Disseminate timely, tailored information to relevant audiences and provide access to an on-site information, policy and networking hub.	<ul style="list-style-type: none"> Relationships with members and partners across the biosecurity collective are strengthened. Members and partner collaboration is enhanced through the use of AHA's face-to-face and virtual events services. Members and partners are aware of AHA's story and our value.
Government and Industry Relations Budget: 281	Develop business opportunities in line with customer need and AHA objectives, growing internal capability and ensuring greater synergy, leverage and value from external relationships.	<ul style="list-style-type: none"> AHA's business model and internal capabilities are strengthened by new projects and application of insights that support the achievement of AHA's strategic goals.
TOTAL*		\$2,095m

*In addition to corporate costs of \$2.095m for the cost centres listed, there is a finance and facilities cost centre with expenditure of \$1.070m. This cost is charged proportionately via a full time equivalent (FTE) allocation across all subscription and non-subscription projects and therefore included in their project budgets.

CHART 8 — CORPORATE SERVICES 2018–19 TO 2021–22 (\$)



Funding tables non-subscription projects

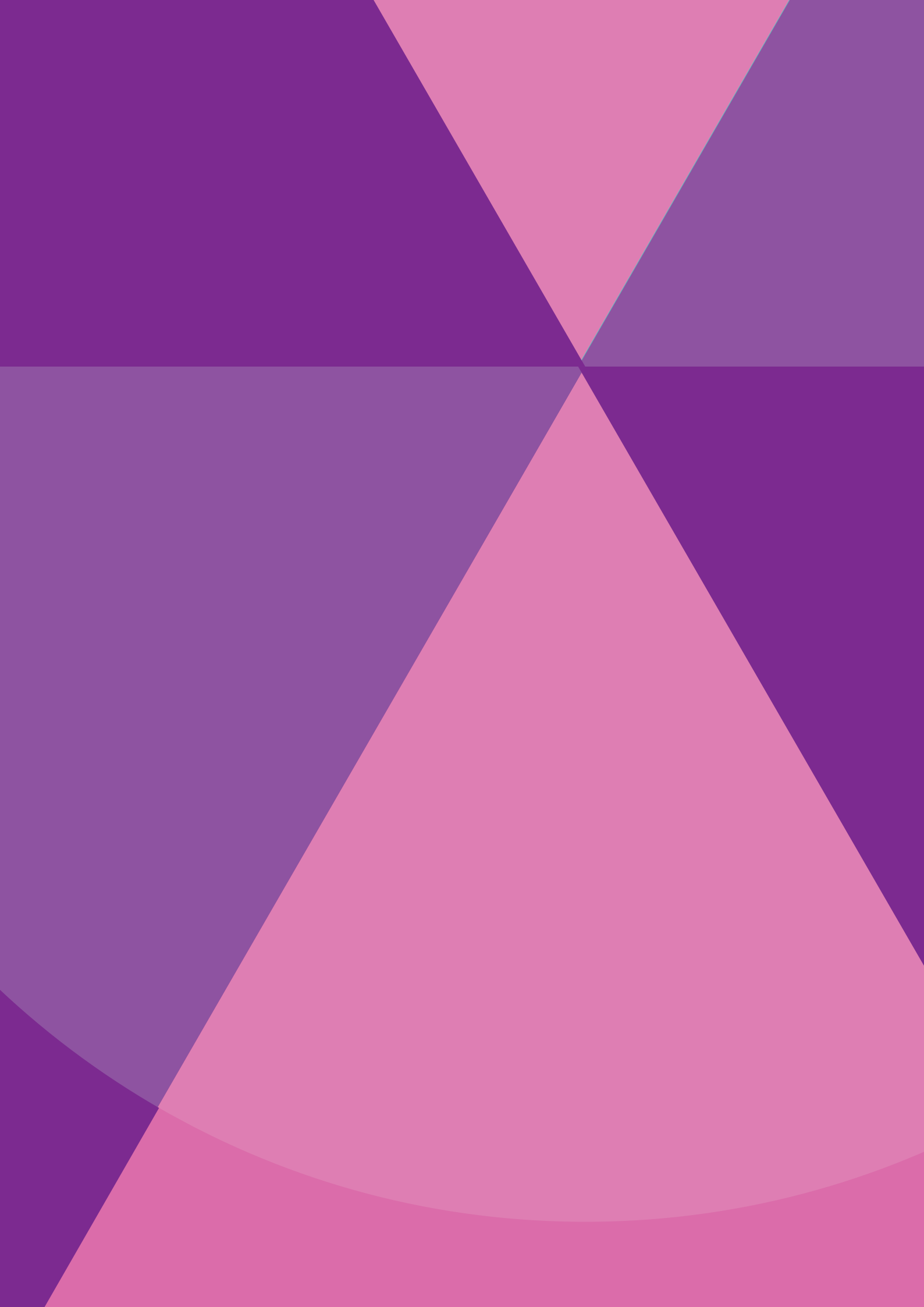


TABLE 5 — TOTAL BUDGET AND FUNDING SOURCE FOR NON-SUBSCRIPTION PROJECTS — COST CENTRES BY STRATEGIC PRIORITY (\$)

	STRATEGIC PRIORITY 1	STRATEGIC PRIORITY 2	STRATEGIC PRIORITY 3	TOTAL STRATEGIES
BUDGETED PROGRAM EXPENDITURE	3,436,543	2,330,142	685,956	6,452,641
MANAGEMENT FEE	206,193	139,808	41,157	387,158
SOURCE				
AUSTRALIAN GOVERNMENT	916,529	4,000	25,871	946,400
ACT	4,759	-	4	4,764
NSW	166,020	877	15,897	182,794
NT	10,058	71	1,290	11,419
Qld.	169,938	970	17,578	188,486
SA	47,053	367	6,644	54,064
Tas.	16,308	131	2,383	18,822
Vic.	166,749	1,181	21,398	189,328
WA	60,602	403	7,285	68,290
STATES AND TERRITORIES	641,489	4,000	72,479	717,967
Grass-fed cattle levy (CCA)	934,917	107,331	24,897	1,067,145
Sheep and lamb levy (SPA)	181,747	1,011,816	31,396	1,224,959
Dairy produce levy (ADF)	77,286	11,178	6,209	94,673
Meat chicken levy (ACMF)	-	-	1,935	1,935
Laying chicken levy (Australian Eggs)	-	-	7,280	7,280
Grain fed cattle levy (ALFA)	162,926	1,210	2,960	167,096
Sheep and lamb levy (WPA)	164,044	943,257	31,571	1,138,872
Goat levy (GICA)	7,523	75,912	159	83,594
RESERVE INDUSTRY MEMBERS	1,528,443	2,150,704	106,406	3,785,552

Cont.



	STRATEGIC PRIORITY 1	STRATEGIC PRIORITY 2	STRATEGIC PRIORITY 3	TOTAL STRATEGIES
ADMA	-	-	113	113
APL	26,170	4,000	7,704	37,874
AAA	-	-	113	113
AHIC	-	-	113	113
EA	-	-	113	113
HRA	-	-	113	113
INDUSTRY MEMBERS	26,170	4,000	8,267	38,437
CSIRO - ACDP	-	-	-	-
AVA	-	-	100	100
Livestock	196,397	-	6,772	203,169
MLA	-	-	6,772	6,772
RA	-	-	100	100
VSANZ	-	-	-	-
DA	-	-	6,772	6,772
NAC	-	-	100	100
ZAA	-	-	100	100
WHA	-	-	100	100
ASSOCIATE MEMBERS	196,397	-	20,816	217,213
External Stakeholders	333,708	172,839	548,058	1,054,605
Carried Forward Funding	-	134,406	40,136	174,542
Industry Trust Funds	-	-	-	-
OTHER FUNDING	333,708	307,246	588,194	1,229,148
TOTAL FUNDING TO BE PROVIDED	3,642,736	2,469,950	822,031	6,934,717

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

	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	NBRT	MAINTAIN AUSTRALIA'S FREEDOM FROM TSES	MONITORING FOR AN EXOTIC ZOONOTIC PEST
BUDGETED PROGRAM EXPENDITURE	3,436,543	127,358	18,757	190,657	1,415,310	23,343	542,000	939,609	179,508
MANAGEMENT FEE	206,193	7,642	1,125	11,439	84,919	1,401	32,520	56,377	10,770
FUNDING PARTIES									
AUSTRALIAN GOVERNMENT	916,529	54,000	4,971	67,366	375,057	-	287,260	51,764	76,111
ACT	4,759	14	2	15	-	-	4,711	17	-
NSW	166,020	11,000	1,167	14,253	15,871	-	92,009	15,738	15,983
NT	10,058	1,298	82	1,433	1,596	-	2,930	1,958	761
Qld.	169,938	13,874	1,186	16,472	18,341	-	57,682	19,001	43,383
SA	47,053	4,819	385	4,936	5,496	-	20,338	6,512	4,567
Tas.	16,308	1,887	151	2,465	2,745	-	6,176	2,884	-
Vic.	166,749	15,939	1,462	20,884	23,254	-	72,246	23,832	9,133
WA	60,602	5,170	539	6,908	7,692	-	31,168	6,842	2,283
STATES AND TERRITORIES	641,489	54,000	4,973	67,366	74,994	-	287,260	76,784	76,111
Grass-fed cattle levy (CCA)	934,917	11,527	5,085	28,357	563,936	-	-	294,045	31,967
Sheep and lamb levy (SPA)	181,747	3,748	743	10,701	68,260	-	-	95,401	2,893
Dairy produce levy (ADF)	77,286	4,712	2,694	11,273	52,508	-	-	5,718	380
Meat chicken levy (ACMF)	-	-	-	-	-	-	-	-	-
Laying chicken levy (Australian Eggs)	-	-	-	-	-	-	-	-	-
Grain fed cattle levy (ALFA)	162,926	2,111	628	5,435	103,966	-	-	50,786	-
Sheep and lamb levy (WPA)	164,044	3,376	775	11,263	60,909	-	-	85,000	2,721
Goat levy (GICA)	7,523	101	12	336	4,201	-	-	2,780	95
RESERVE INDUSTRY MEMBERS	1,528,443	25,574	9,938	67,366	853,780	-	-	533,730	38,056



	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	NBRT	MAINTAIN AUSTRALIA'S FREEDOM FROM TSES	MONITORING FOR AN EXOTIC ZOONOTIC PEST
ADMA	-	-	-	-	-	-	-	-	-
APL	26,170	1,426	-	-	-	24,744	-	-	-
AAA	-	-	-	-	-	-	-	-	-
AHIC	-	-	-	-	-	-	-	-	-
EA	-	-	-	-	-	-	-	-	-
HRA	-	-	-	-	-	-	-	-	-
INDUSTRY MEMBERS	26,170	1,426	-	-	-	24,744	-	-	-
CSIRO - ACDP	-	-	-	-	-	-	-	-	-
AVA	-	-	-	-	-	-	-	-	-
Livecorp	196,397	-	-	-	196,397	-	-	-	-
MLA	-	-	-	-	-	-	-	-	-
RA	-	-	-	-	-	-	-	-	-
VSANZ	-	-	-	-	-	-	-	-	-
DA	-	-	-	-	-	-	-	-	-
NAC	-	-	-	-	-	-	-	-	-
ZAA	-	-	-	-	-	-	-	-	-
WHA	-	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	196,397	-	-	-	196,397	-	-	-	-
External Stakeholders	333,708	-	-	-	-	-	-	333,708	-
Carried Forward Funding	-	-	-	-	-	-	-	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-
OTHER FUNDING	333,708	-	-	-	-	-	-	333,708	-
TOTAL FUNDING TO BE PROVIDED	3,642,736	135,000	19,882	202,097	1,500,228	24,744	574,520	995,986	190,278

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

	TOTALS	BIOSECURITY SA	BIOSECURITY EXTENSION NSW	PROHIBITED PIG FEED COMPLIANCE & AWARENESS	LIVESTOCK WELFARE - PIGS	SHEEP HEALTH	NSIBS	NB2	FIT TO LAMB	CATTLE HEALTH	GOAT HEALTH	NATIONAL MANAGEMENT OF JD	PARABOSS	APAV	AUS. GOV. ACCREDITED VETERINARIAN TRAINING	FEEDLOT SHEEP HEALTH	UNE LIVER FLUKE	SHEEP FOOTROT RESISTANCE GENETICS	REBUILDING THE FLOCK	SHEEP PNEUMONIA	NSIBS TAS
BUDGETED PROGRAM EXPENDITURE	2,330,142	186,215	186,215	11,321	98,451	1,125,718	73,621	56,411	22,156	49,065	71,545	14,151	122,642	31,897	8,517	86,957	7,683	72,043	28,348	60,586	18,600
MANAGEMENT FEE	139,808	11,173	11,173	679	5,907	67,543	4,417	3,265	1,329	2,944	4,293	849	7,358	1,914	511	5,217	461	4,323	1,701	3,635	1,116
FUNDING PARTIES																					
AUSTRALIAN GOVERNMENT	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSW	877	-	-	877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NT	71	-	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Qld.	970	-	-	970	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SA	367	-	-	367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tas.	131	-	-	131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vic.	1,181	-	-	1,181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WA	403	-	-	403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATES AND TERRITORIES	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grass-fed cattle levy (CCA)	107,331	-	-	-	-	-	-	57,675	-	43,341	-	6,314	-	-	-	-	-	-	-	-	-
Sheep and lamb levy (SPA)	1,011,816	96,167	96,167	-	-	581,353	38,020	-	23,485	-	-	2,383	-	-	-	92,175	3,968	37,205	-	31,288	9,606
Dairy produce levy (ADF)	11,178	-	-	-	-	-	-	-	-	8,668	-	2,510	-	-	-	-	-	-	-	-	-
Meat chicken levy (ACMF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Laying chicken levy (Australian Eggs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grain fed cattle levy (ALFA)	1,210	-	-	-	-	-	-	-	-	-	-	1,210	-	-	-	-	-	-	-	-	-
Sheep and lamb levy (WPA)	943,257	101,221	101,221	-	-	611,908	40,018	-	-	-	-	2,508	-	-	-	-	4,176	39,160	-	32,933	10,110
Goat levy (GICA)	75,912	-	-	-	-	-	-	-	-	-	75,837	75	-	-	-	-	-	-	-	-	-
RESERVE INDUSTRY MEMBERS	2,150,704	197,388	197,388	-	-	1,193,262	78,039	57,675	23,485	52,009	75,837	15,000	-	-	-	92,175	8,144	76,366	-	64,221	19,716

Cont.



	TOTALS	BIOSECURITY EXTENSION SA	BIOSECURITY EXTENSION NSW	PROHIBITED PIG FEED COMPLIANCE & AWARENESS	LIVESTOCK WELFARE - PIGS	SHEEP HEALTH	NSIBS	NB2	FIT TO LAMB	CATTLE HEALTH	GOAT HEALTH	NATIONAL MANAGEMENT OF JD	PARABOSS	APAV	AUS. GOV. ACCREDITED VETERINARIAN TRAINING	FEEDLOT SHEEP HEALTH	UNE LIVER FLUKE	SHEEP FOOTROT RESISTANCE GENETICS	REBUILDING THE FLOCK	SHEEP PNEUMONIA	NSIBS TAS
ADMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
APL	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AAA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AHIC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INDUSTRY MEMBERS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CSIRO - ACDP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AVA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Livecorp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VSANZ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NAC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ZAA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WHA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
External Stakeholders	172,839	-	-	-	-	-	-	-	-	-	-	-	130,000	33,811	9,028	-	-	-	-	-	-
Carried Forward Funding	134,406	-	-	-	104,358	-	-	-	-	-	-	-	-	-	-	-	-	-	30,049	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING	307,246	-	-	-	104,358	-	-	-	-	-	-	-	130,000	33,811	9,028	-	-	-	30,049	-	-
TOTAL FUNDING TO BE PROVIDED	2,469,950	197,388	197,388	12,000	104,358	1,193,262	78,039	57,675	23,485	52,009	75,837	15,000	130,000	33,811	9,028	92,175	8,144	76,366	30,049	64,221	19,716



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

	TOTALS	BIOSECURITY 2030	BIOSECURITY R&D STRATEGY	SUPPORTING NATIONAL VETERINARY PATHOLOGY EXPERTISE	NLIS	ALPACA TRACEABILITY	NATIONAL WILD DOG ACTION PLAN	INDUSTRY FORUMS
BUDGETED PROGRAM EXPENDITURE	685,956	287,813	113,207	114,406	54,336	37,864	57,103	21,227
MANAGEMENT FEE	41,157	17,269	6,792	6,864	3,260	2,272	3,426	1,274
FUNDING PARTIES								
AUSTRALIAN GOVERNMENT	25,871	-	6,672	-	19,199	-	-	-
ACT	4	-	-	-	4	-	-	-
NSW	15,897	-	11,688	-	4,209	-	-	-
NT	1,290	-	948	-	342	-	-	-
Qld.	17,578	-	12,924	-	4,654	-	-	-
SA	6,644	-	4,884	-	1,760	-	-	-
Tas.	2,383	-	1,752	-	631	-	-	-
Vic.	21,398	-	15,732	-	5,666	-	-	-
WA	7,285	-	5,352	-	1,933	-	-	-
STATES AND TERRITORIES	72,479	-	53,280	-	19,199	-	-	-
Grass-fed cattle levy (CCA)	24,897	-	-	-	7,695	-	9,079	8,123
Sheep and lamb levy (SPA)	31,396	-	-	-	2,904	-	25,725	2,768
Dairy produce levy (ADF)	6,209	-	-	-	3,059	-	-	3,150
Meat chicken levy (ACMF)	1,935	-	-	-	-	-	-	1,935
Laying chicken levy (Australian Eggs)	7,280	-	6,672	-	-	-	-	608
Grain fed cattle levy (ALFA)	2,960	-	-	-	1,475	-	-	1,485
Sheep and lamb levy (WPA)	31,571	-	-	-	3,056	-	25,725	2,790
Goat levy (GICA)	159	-	-	-	91	-	-	68
RESERVE INDUSTRY MEMBERS	106,406	-	6,672	-	18,279	-	60,529	20,925

Cont.



	TOTALS	BIOSECURITY 2030	BIOSECURITY R&D STRATEGY	SUPPORTING NATIONAL VETERINARY PATHOLOGY EXPERTISE	NLIS	ALPACA TRACEABILITY	NATIONAL WILD DOG ACTION PLAN	INDUSTRY FORUMS
ADMA	113	-	-	-	-	-	-	113
APL	7,704	-	6,672	-	920	-	-	113
AAA	113	-	-	-	-	-	-	113
AHIC	113	-	-	-	-	-	-	113
EA	113	-	-	-	-	-	-	113
HRA	113	-	-	-	-	-	-	113
INDUSTRY MEMBERS	8,267	-	6,672	-	920	-	-	675
CSIRO - ACDP	-	-	-	-	-	-	-	-
AVA	100	-	-	-	-	-	-	100
Livecorp	6,772	-	6,672	-	-	-	-	100
MLA	6,772	-	6,672	-	-	-	-	100
RA	100	-	-	-	-	-	-	100
VSANZ	-	-	-	-	-	-	-	-
DA	6,772	-	6,672	-	-	-	-	100
NAC	100	-	-	-	-	-	-	100
ZAA	100	-	-	-	-	-	-	100
WHA	100	-	-	-	-	-	-	100
ASSOCIATE MEMBERS	20,816	-	20,016	-	-	-	-	800
External Stakeholders	548,058	400,000	26,688	121,270	-	-	-	100
Carried Forward Funding	40,136	-	-	-	-	40,136	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-
OTHER FUNDING	588,194	400,000	26,688	121,270	-	40,136	-	100
TOTAL FUNDING TO BE PROVIDED	822,031	400,000	120,000	121,270	57,596	40,136	60,529	22,500



Acronyms

The background of the slide is composed of several overlapping geometric shapes. There are two large circles, one in a light pink shade and one in a medium purple shade, which overlap each other and the surrounding triangular regions. The triangular regions are formed by the intersections of these circles and are filled with various shades of pink and purple, creating a complex, layered pattern.

AAA	Australian Alpaca Association
ACMF	Australian Chicken Meat Federation
ADF	Australian Dairy Farmers
ADMA	Australian Duck Meat Association
AAVET	Australian Government Accredited Veterinarian
ACDP	Australian Centre for Disease Preparedness
AHA	Animal Health Australia
AHC	Animal Health Committee
AHIC	Australian Horse Industry Council
ALFA	Australian Lot Feeders' Association
AOP	Annual Operating Plan
APAV	Accreditation Program for Australian Veterinarians
APL	Australian Pork Ltd
AUSVETPLAN	Australian Veterinary Emergency Plan
AVA	Australian Veterinary Association Ltd
BSE	Bovine Spongiform Encephalopathy
CCA	Cattle Council of Australia
DA	Dairy Australia Ltd
DAWE	Australian Government Department of Agriculture, Water and the Environment
EA	Equestrian Australia
EAD	Emergency Animal Disease
EADRA	Emergency Animal Disease Response Agreement
FMD	Foot-and-mouth disease
GICA	Goat Industry Council of Australia
HRA	Harness Racing Australia
ICT	Information and Communications Technology
JD	Johne's Disease
MLA	Meat & Livestock Australia
NAC	National Aquaculture Council
NBRT	National Biosecurity Response Team
NLIS	National Livestock Identification System
NSIBS	National Sheep Industry Biosecurity Strategy
RA	Racing Australia
RD&E	Research, Development and Extension
SLA	Service Level Agreement
SPA	Sheep Producers Australia
SWF	Screw-worm fly
SCAHLs	Animal Health Committee Subcommittee on Animal Health Laboratory Standards
TSE	Transmissible Spongiform Encephalopathy
VSANZ	Veterinary Schools Australia New Zealand
WPA	WoolProducers Australia
WHA	Wildlife Health Australia
ZAA	Zoo and Aquarium Association





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