EAD Training

Business Plan

(2014/15-2016/17)

Version No: 1.0

11 June 2014

Animal Health
A U S T R A L I A

Australian Animal Health Council Ltd ACN 071 890 956

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CONTENTS

1. OVERVIEW

1.1 Purpose of the Business Plan

Consistent with one of the strategic priorities identified in Animal Health Australia's (AHA) Strategic Plan 2010-2015[1], a key initiative in the Emergency Animal Disease (EAD) Preparedness and Response Business Pillar is the support of training to expand the cadre of skilled EAD response personnel.

The purpose of this business plan is to:

- inform AHA members about the *EAD Training* project in more detail than is provided in the overall AHA Annual Operating Plan (to which it is linked)

- Assist AHA members in making a decision about funding for AHA's EAD Training Projects (before being asked to endorse the overall AHA Annual Operating Plan)

- provide information and direction to AHA members on the various activities included in this project.

1.2 Project Title: EAD Training

EAD Training is a core funded project in AHA's Emergency Animal Preparedness and Response Business Pillar. The current project is a combination of three previous projects: *Training Programs Development and Management, EAD Training Services* and the *National EAD training program: Development and Sharing of Training Materials*.

1.3 Background

AHA considers EAD preparedness to be one of its highest priorities. To 'Strengthen emergency animal disease preparedness and response' is one of the eight key strategic priorities in AHA's Strategic Plan 2010-2015. Integral to this preparedness is the training for government and industry personnel to fill consultative committee positions and response roles in the event of an emergency animal disease response.

This business plan links to, and is consistent with, AHA's Strategic Plan 2010-2015 and AHA's Annual Operating Plans.

1.4 Conclusion/Termination

EAD Training is an ongoing project of AHA.

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[1] www.animalhealthaustralia.com.au/wp-content/uploads/2011/05/AHA-Strategic-Plan-2010-2015.pdf

2.   OBJECTIVES AND SCOPE

2.1   Project Objectives

The overall aim of the *EAD Training* Project is to assist AHA members to meet their training-related obligations under the Emergency Animal Disease Response Agreement.

The objectives of the EAD Training project are to:

- facilitate national consistency in delivery of EAD preparedness and response training
- support development and availability of appropriate resources for the delivery of EAD training for all members
- support EAD trainers to deliver EAD training to their constituents
- ensure personnel receiving training are aware of and have access to recognised training and qualification pathways
- facilitate contact with trained personnel in a biosecurity emergency response.

2.2   Outcomes

The following outcomes (Table 1) have been identified for *EAD Training*:

Table 1 Outcomes Measurement

Outcome	Measure	Completion Date	Accountability
1. AHA members have access to trained personnel in an EAD response.	Members access training support services provided by Animal Health Australia.	Ongoing	AHA Training services and IT support; Jurisdictional training coordinators
2. Trained personnel participate in decision-making in an EAD response.	CCEAD and NMG representatives demonstrate familiarity with their roles and responsibilities during CCEAD and NMG meetings.	Ongoing	Jurisdictions

2.3   Outputs

Apart from meetings of the National Animal Health Training Steering Committee (NAHTSC), the principal outputs from this project are:

2.3.1   Training resources

Training resources are developed and/or compiled and made available to trainers on the AHA extranet. For training resources hosted on external websites, links to the courses are maintained on the trainers' extranet or the AHA website. See Appendix 1 – annual work plan.

2.3.2   RTO services – partnering arrangements

A partnership arrangement is maintained with Tocal College for provision of RTO services to members of AHA to enable credentialing and quality assurance for training provided by AHA and members.[2]

2.3.3   Training delivery

An expanded cadre of personnel who have received training in response roles, including CCEAD, NMG, industry EAD response roles.

2.3.4   Training support

Professional development and networking opportunities for EAD trainers through the NAHTSC.

2.3.5   Training database

Up to date contact lists of biosecurity emergency response personnel trained by AHA.

2.4   Scope of Work

Training for EAD response personnel and private practitioners is largely delivered through the jurisdictional governments and other agencies. Animal Health Australia provides supporting services for jurisdictional training through the outputs identified in section 2.3. Animal Health Australia also delivers training for industry response roles, for representatives on the Consultative Committee for Emergency Animal Diseases and the National EAD Management Group (see section 2.3.3), and through special funded training projects outside the scope of the *EAD training* project (sections 2.4.2 and 2.4.3).

The following activities are outside the scope of this project:

2.4.1   Training delivered by parties outside Animal Health Australia

2.4.1.1   Jurisdictional first response team/emergency response team training

2.4.1.2   Training delivered by the Australian Animal Health Laboratory

2.4.1.3   Private practitioner EAD awareness workshops conducted in the jurisdictions.

2.4.2   Special funded AHA training and awareness programs:

2.4.2.1   Rapid Response Team (including development of RRT exercises)

2.4.2.2   Delivery of EAD awareness sessions funded by external grants.

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[2]   In the future, this partnership may be expanded to include Plant Health Australia through a Memorandum of Understanding on training services.

2.4.3 Contribution to national exercises

The national livestock standstill exercise program of activities (Exercise Odysseus) will continue through 2014-15. The Australian Government Department of Agriculture is leading this program and AHA will make substantial in-kind contributions, including through the Rapid Response Team project.

2.5 Project Development Plan

EAD training is an ongoing project. Tables 2a and 2b list the scheduled dates for this project. Table 2a relates to the first year only, and table 2b to the following years, with items 1-6 to be repeated annually, with appropriate date changes.

Table 2a: Development schedule for business plan – first year (2014/15)

Id	Activities to be undertaken by Animal Health Australia	Scheduled dates	Status (21 February 2014)
1.	Drafting of business plan 2014/15-2016/17 Version 0.A including rolling three-year work plan	July to September 2013	Completed
2.	Presentation of draft business plan 2014/15-2016/17 Version 0.A including rolling three-year work plan to AHA Members' Forum for discussion	10 December 2013	Completed; draft business plan endorsed in principle.
3.	Presentation of draft business plan 2014/15-2016/17 Version 0.B out of session to National Animal Health Training Steering Committee for comment/endorsement (becomes 0.C following amendment/endorsement)	19 February 2014	Completed
4.	Presentation of draft business plan 2014/15-2016/17 Version 0.C including rolling three-year work plan to AHA Members' Forum for endorsement (becomes Version 1.0 following endorsement)	19 March 2014	Completed
5.	Funding for 2014/15 agreed by AHA's Members in general meeting.	June 2014	Completed

Table 2b: Development schedule for business plan – as of 2015/16

Id	Activities to be undertaken by Animal Health Australia	Scheduled dates	Status
1.	Drafting of business plan 2015/16-2017/18 Version 1.A including updated rolling three-year work plan	July to September 2014	
2.	Presentation of draft updated rolling three-year work plan 2015/16-2017/18 to National Animal Health Training Steering Committee, Industry Forum and	September-October 2014	

Id	Activities to be undertaken by Animal Health Australia	Scheduled dates	Status
	Animal Health Committee for comment		
3.	Revision of draft plan (becomes Version 1.B)	Late October to early November 2014	
4.	Presentation of draft business plan 2015/16-2017/18 Version 1.B including updated rolling three-year work plan to AHA Members' Forum for endorsement (becomes Version 2.0 following endorsement)	December 2014	
5.	Presentation of draft business plan 2015/16-2017/18 Version 2 including updated rolling three-year work plan to AHA EAD Reference Group for discussion on possible changes in strategic priorities	Feb/March 2015	
6.	Funding for 2015/16 agreed by AHA's Members in general meeting	June 2015	
7.	Annual repeats of items 1-6		

2.6   Risks to the Project

AHA regularly conducts analyses of risks in the categories Key Business Risks, Corporate Risks and Program Risks, using a process consistent with the Risk Management Standard AS/NZS ISO 31000:2009, Risk management – Principles and guidelines, published by Standards Australia[3]. The *EAD Training* business plan deals only with project-specific risks but uses the same methodology and ratings.

2.6.1   Risk Identification

A risk analysis carried out internally by AHA has identified five principal project risks for *EAD Training*:

1. Stakeholder rejection of national approach

   This may occur if:

   - jurisdictions remain focussed on their own jurisdictional training needs
   - stakeholders are unable to agree about national priorities for training needs
   - stakeholders disagree on the approach to biosecurity response training (animal health sector-specific vs all hazards)
   - private contractors delivering training do not contribute to shared training resources.

2. Staff reductions in the jurisdictions

   Reductions in staff numbers in jurisdictions may lead to increased expectations on AHA to deliver with less stakeholder assistance, and to suspension or delays in contributions to

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[3]
http://infostore.saiglobal.com/store/getpage.aspx?path=/publishing/shop/promotions/AS_NZS_ISO_31000:2 009_Risk_Management_Principles_and_guidelines.htm&site=RM

- training resource development and sharing
- training delivery
- consultation and attendance at meetings and professional development activities.

3. Inability to source suitable contractors to produce training resources

- There are very few training providers in Australia with the required background, experience and qualifications to develop training resources suitable for biosecurity emergency response personnel.

4. Unexpected scope creep resulting from stakeholder-initiated projects

- Diversion of AHA staff resources to special funded projects could impact on staff resources available to core-funded projects (e.g. diversion of staff to development of national exercises).

5. Pre-occupation of stakeholders with acute crises

- Crises in particular primary industry sectors can lessen their focus on EAD preparedness and lead to fewer people being made available for EAD training.

2.6.2 Risk Analysis and Evaluation

Table 3 analyses and evaluates the risks identified in 2.6.1.

Table 3: Risk analysis and evaluation

Risk	Likelihood (untreated risk)	Consequences (untreated risk)	Risk rating (untreated risk)	Evaluation
1. Stakeholder rejection of national approach	Unlikely	Moderate	Medium	Generally intolerable region. Needs monitoring and a proactive mitigation strategy (Section 2.6.4)
2. Staff reductions in the jurisdictions	Possible	Moderate	Medium	Generally intolerable region. Needs monitoring and a proactive mitigation strategy (Section 2.6.4)
3. Inability to source suitable contractors to produce training resources	Possible	Moderate	Medium	Generally intolerable region. Needs monitoring and a

Risk	Likelihood (untreated risk)	Consequences (untreated risk)	Risk rating (untreated risk)	Evaluation
				proactive mitigation strategy (Section 2.6.4)
4. Unexpected scope creep resulting from stakeholder-initiated projects	Possible	Minor	Low	Tolerable
5. Preoccupation of stakeholders with acute crises	Possible	Minor	Low	Tolerable

2.6.3   Risk evaluation

See Section 2.6.2

2.6.4   Risk Mitigation

For the three principal risks identified above with a risk rating above the 'tolerable' range, AHA's broad mitigation strategies[4] include the following:

- proactive efforts to consult and seek advice on emerging issues

- provision of high quality, professional and timely advice on issues

- responding effectively to members' requirements

- systematic business planning and reporting processes (including through this business plan)

- use of risk evaluations as part of policy analysis, program delivery design and services procurement (Section 2.6.5)

- development of tightly defined contract management processes and service standards for delivery of key external services including information technology and human resource processing

- funding agreements that reflect the assessed risk, balanced against the need for the delivery of services

- well articulated and widely disseminated and managed policies and procedures covering program expectations and contingency planning.

Specific proposed treatments and their effect on likelihood, consequences and the resulting risk rating are presented in Table 4.

The treatments proposed for all three risks may not reduce likelihood or consequences sufficiently to reduce the rating. As such, the risks retain the rating "medium". The risks need to be acknowledged and accepted.

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[4] AHA methodology has been reviewed to determine consistency with AS/NZS ISO 31000:2009 Australian Standard on Risk Management.

Table 4: Risk mitigation

Risk	Proposed treatment or response	Likelihood (after treatment)	Consequences (after treatment)	Risk rating (after treatment)
1. Stakeholder rejection of national approach.	Participate in national fora on emergency preparedness and training, including IGAB[5] schedule 7 and Animal Health Committee (AHC) processes. Monitor environment; maintain networks and open communication; document business case for new initiatives; raise awareness of benefits of shared national approach. Open consultation with National Animal Health Training Steering Committee (NAHTSC) members.	Unlikely	Moderate	Medium
2. Staff reductions in the jurisdictions	Open consultation with NAHTSC members. Use alternative mechanisms to facilitate participation in meetings, including teleconferences etc. Continue financial support, where feasible, to facilitate participation in NAHTSC and related professional development activities.	Possible	Moderate	Medium
3. Inability to source suitable contractors to produce training resources	Consultation with jurisdictions and RTO to identify suitable training resources/contractors. Identify, encourage and use jurisdictional and consultancy experts with similar skill sets.	Possible	Moderate	Medium

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[5] IGAB: Intergovernmental Agreement on Biosecurity

2.6.5 Monitoring and Review

AHA will review the *EAD Training* project risks every six months as part of the overall risk review conducted by the company.

2.7 Relevant Policy, Legislation and Rules

In Australia, each state and territory has operational responsibility for the control and/or eradication/management of animal diseases, whether endemic or exotic, within its borders. Each state and territory therefore administers its own EAD control legislation, which is supported by emergency service arrangements. In all cases, these provide adequate powers for all essential EAD eradication measures. The Australian Government has powers under the *Quarantine Act 1908* to support the states and territories where appropriate.

Under EADRA clause 9.2(b), signatories have the responsibility to 'have appropriate numbers of their personnel trained and accredited pursuant to the National EAD Training Program'.

3. PROJECT MANAGEMENT PLAN

3.1 Governance

3.1.1 Project Sponsor/Owner

The *EAD Training* project a subscription-funded AHAproject and therefore 'owned' by, and providing benefits to, all AHA members.

3.1.2 Reference Group

The National Animal Health Training Steering Committee (NAHTSC) provides a reference group for *EAD Training.* NAHTSC members include representatives from:

- AHA (chair and executive officer)
- Jurisdictions (training coordinators)
- Australian Department of Agriculture
- Livestock industries[6]
- Registered Training Organisation
- the Australian Veterinary Association
- the Australian Animal Health Laboratory (AAHL)
- Plant Health Australia (observer in 2013-14).

The NAHTSC will conduct a review of its terms of reference at its annual face-to-face meeting. AHA's EAD Reference Group also provides a mechanism for consultation on strategic animal health training issues.

3.1.3 Project Manager

Within AHA, the *EAD Training* project is part of the EAD Preparedness and Response Business Pillar (Executive Manager Dr Eva-Maria Bernoth). *EAD Training* is managed full-time by the Manager, Training Services (Dr Kathy Gibson), supported by the Learning and Development Coordinator (part-time) and a part-time project officer. Further part-time support is provided by the AHA executive team, the communications and IT support areas and other projects as and when required.

3.1.5 Working Groups

Working groups of NAHTSC are formed periodically to consider specific training issues.

3.2 Reporting and consultation requirements

Reporting requirements for *EAD Training* are outlined in Table 5:

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[6] In the future, this committee may be expanded to include members from Plant Health Australia and the plant industries.

Table 5: Reporting and Consultation Requirements

Table 5 shows AHA's reporting and consultation requirements for the EAD Training project.

When	To/with whom	What	For
Sept/October	NAHTSC (face to face)	• Terms of Reference • Members' training plans and achievements • Strategic training priorities • Training resources • Training database • RTO services • Professional development for trainers • Proposed annual work-plan for the upcoming year	discussion
Sept/October	AHA Industry Forum Animal Health Committee	First draft updated rolling three year work plan	comment
Nov/Dec	AHA Members' Forum	Draft business plan including work plan for next fiscal year	endorsement
Feb/March	AHA EAD Reference group	Possible changes in strategic priorities in Business Plan Progress report on each current fiscal year	discussion information
Feb/March	AHA Industry Forum Animal Health Committee	Progress report on each current fiscal year	information

From time to time, exceptional reports may be prepared, e.g. where there are significant delays against the rolling three-year work plan, or significant achievements, or other significant matters that require discussion and decision.

4.   PROJECT ACTIVITIES

To meet the project objectives (Section 2.1), the activities in Table 6 are undertaken. Responsibility rests with the AHA EAD Business Pillar Executive Manager through the Manager, Training Services.

Table 6: Project activities

#	Item
	Outputs
1.	Delivery against work plan – see Appendix A.
	Processes
2.	Manage project internally within AHA (including monitoring expenditure against budget and reviewing risks)
3.	Manage contract with providers of • online learning management platform • training resources outsourced for development
4.	Maintain and upgrade trainers' extranet in consultation with AHA IT support and NAHTSC
5.	Maintain partnership with registered training organisation[7]
6.	Engage with relevant skills councils and training working groups/national training fora to ensure qualifications and skill sets are available, up to date and relevant to stakeholders
7.	Develop and deliver training for industry response roles
8.	Deliver CCEAD and NMG training to industry and government
9.	Maintain, develop and support online training modules
10.	Convene NAHTSC meeting (annually)
11.	Complete AHA action items arising from NAHTSC meeting, including convening working groups
12.	Provide training, networking and professional development opportunities for trainers through NAHTSC
13.	Maintain and update database of AHA trained personnel
14.	Undertake reporting (Section 3.2) and communication activities (Section 5)

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[7] In the future, this partnership arrangement may include Plant Health Australia

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4.1   Annual work plan development

The annual work plan (Appendix A), reflects regularly occurring, foreseeable tasks; priorities identified at the annual NAHTSC meeting, and takes into account any specific requests for training resources or delivery received from AHC, AHA Industry or Members' fora.

5.   STAKEHOLDER COMMUNICATIONS

Stakeholders in *EAD Training* include all AHA members. Plant Health Australia has an interest because training materials developed by AHA may be useful resources for cross-sectoral emergency response training. PHA is an observer on the NAHTSC.

Apart from regular reporting and consultation arrangements (Section 3.2), communication activities are targeted at keeping the NAHTSC, EAD reference group, Animal Health Committee and AHA members' forum informed of progress against the work plan.

In addition, the EAD Business Pillar Communications Strategy (currently under development) will support this business plan (as well as the business plans for the EAD Response Agreement and AUSVETPLAN projects), with the view to identifying specific strategic communications activities to be implemented by AHA to increase awareness of EAD preparedness and response activities amongst identified target audiences.

Communication activities include:

- Reports to and consultation with Emergency Animal Disease Reference Group once or twice yearly or as required

- Reports to Animal Health Committee on relevant issues

- Reports and information to AHA members and stakeholders as required (e.g. through AHA news bulletins, members' newsletters, presentations etc)

- Informing the AHA EAD preparedness Executive Manager and others about training activities relevant to other AHA programs.

6.   FINANCIAL MANAGEMENT

6.1   Funding sources and basis

AHA manages *EAD Training* as a subscription-funded project, i.e. a project in which direct costs are primarily covered through equal contributions from the Australian Government, the state and territory governments in aggregate, and all livestock industry members in aggregate. AHA's service providers and associate members also contribute a proportion of their total contributions to AHA subscription-funded programs, and some funding comes from the company's interest income[8]. A general meeting of members held annually in May or June formally agrees this funding ("core" or "subscription" funding) on an aggregate basis for the next financial year.

Table 7: Funding sources (combined Training Programs Development and Management and National EAD Training Program)

Funding sources	2014/15[9]	2015/16	2016/17
Australian government	$177,886	$182,689	$187,622
State and territory governments - aggregate	$177,886	$182,689	$187,622
Livestock industries - aggregate	$177,886	$182,689	$187,622
Service providers - aggregate	$5,188	$5,328	$5,472
Associate members - aggregate	$4,128	$4,239	$4,354
Interest income	$14,838	$15,238	$15,650
Total	**$557,812**	**$572,873**	**$588,340**

All figures are exclusive of GST.

In addition, there are considerable "in kind" contributions by stakeholders which are not costed in this business plan, but are crucial to the success of the project.

6.2   Expenditure

A breakdown of projected itemised expenditure for the three fiscal years 2014/15 – 2016/17 is provided in Tables 8, 9 and 10. It is, where possible, based on previous years' actual expenditure. The total figure for 2014/15 reflects core-funding agreed by AHA members in general meeting on 11 June 2014.

Table 8 includes consolidated expenditure for core funded training programs. Table 9 shows the expenditure associated with EAD Training, less the expenditure for the National EAD

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[8] distributed equivalent to the proportional costs of the EADRA as one of all AHA "core" (or subscription-funded) projects – refer to AHA Annual Operating Plans
[9] reflects core-funding agreed by AHA members in general meeting on 11 June 2014

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Training Program (Table 10), which is a separate line item in the Annual Operating Plan. Where appropriate, expenditure items are allocated proportionally across these two projects in Tables 9 and 10.

Expenditure items include

- Meeting and workshop costs including:
  - one two-day NAHTSC face-to-face meeting per year $38,110[10]
  - travel (including allowances) and accommodation for two AHA staff/contractors to deliver industry response role training, credentialing fees for industry training 3 x per year and CCEAD/NMG training twice per year (external training provider accounted for under 'consultancies and contracts')
  - contribution to one national professional development workshop or training for trainers annually, with contributions from participants' jurisdictions for the remainder of workshop costs
  - Costs of attendance by one staff member at one interstate meeting with a relevant skills council per year (e.g. Agrifood Skills Australia, Government Skills Australia)
  - costs of delivering CCEAD/NMG training (venue and catering x 20 people @ $120 per person twice per year)
- EAD training communications activities
- Consultancies and contracts for
  - development of training resources
  - maintenance of partnership agreement with RTO
  - external training providers to deliver some training
  - continuation of contract with current provider of learning management module (hosting online modules), and the costs of uploading two new online modules per year to the AHA online learning platform
  - continuation of contract to host workplace health and safety module.

For more details, refer to **Appendix A** – Annual work plan.

6.2.1   Notes on 2015/16 and 2016/17 estimates

In Tables 8, 9 and 10 expenses have been indexed at 2.7% p.a. from year to year. This allows for a continuous level of activity annually.

In addition, Table 9 forward estimates also include

- increase in the contract cost for maintaining AHA's online learning platform (to date AHA has received favourable introductory rates for this service, which will revert to market cost in 2015/16)

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[10] Actual meeting cost is predicted to be lower based on 2013 meeting costs

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- Reallocation of staff time from the National Livestock Standstill Exercise Program (2014-15) to core training projects.

In Table 10, forward estimates include an increase in the amounts allocated for development of training resources to reflect

- increased demand for just-in-time training modules by members
- more realistic costs of engaging consultants to develop training resources.

Table 8: Summary of combined expenditure – National Training Programs Development and Management and National EAD Training Program

Items	2014/15	2015/16	2016/17
Training Programs Development and Management	**$420,531**	**$431,885**	**$443,546**
NEADTP – development and sharing of training materials	$137,281	$140,988	$144,794
Totals	**$557,812**	**$572,873**	**$588,340**

Table 9: Expenditure budget – EAD Training (less expenditure for National EAD Training Program)

Items	2014/15	2015/16	2016/17
Staff (including on-costs)	$220,914	227,000[11]	$233,129
Operations			
Meetings and workshops	$49,519[12]	$47,707	$48,995
Professional development for trainers	$50,000	$51,350	$52,736
Other consultation meetings	$1,200	$1,232	$1,266
Office expenses	$3,000	$3,081	$3,164
Communications	$5,000	$5,135	$5,274
Consultancies and contracts			
Registered Training Organisation	$50,398	$51,759	$53,156
Training providers	$23,000	$23,621	$24,259
Online learning platform	$17,500	$21,000	$21,567
TOTAL	**$420,531**	**$431,885**	**$443,546**

Table 10: Expenditure budget – National EAD training program – development & sharing of training materials

Items	2014/15	2015/16	2016/17
Staff (including on-costs) - see Section 3.1	$19,035	$19,549	$20,077
Operations			
Meetings and workshops	6,180	$6,347	$6,518
Office expenses	$530	$544	$559
Consultancies and contracts			
Training resources development*	$108,353	$111,279	$114,283
Online modules - external provider (Tocal)	$3,183	$3,269	$3,357
Totals	**$137,281**	**$140,988**	**$144,794**

* see section 2.3.1

All figures are exclusive of GST.

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[11] Staff costs will increase beyond CPI when staff costs are reallocated from the National Livestock Standstill Exercise Program in 2015-16.

[12] Actual figure is predicted to be lower based on 2013 meeting costs

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7.   STRATEGY

7.1   Key Indicators

Table 11 lists key performance indicators for each of the project activities identified in section 4. Responsibility ultimately rests with the EAD Business Pillar Executive Manager, through the Manager, Training Services.

Table 11: Key indicators

#	Item	KPI	Target date
	Output and Process indicators		
1.	Manage project internally within AHA (including monitoring expenditure against budget and reviewing risks)	Project is within budget	monthly review
2.	Manage contract with providers of • online learning management platform • training resources outsourced for development • training provider/s	Contracts renegotiated and renewed	Feb 2015 May 2015 Aug 2015
3.	Maintain and upgrade trainers' extranet in consultation with AHA IT support and NAHTSC	New materials uploaded, current materials updated or maintained, obsolete materials removed	Dec 2014
4.	Maintain partnership with registered training organisation	Partnership agreement re-negotiated and renewed	July 2014
5.	Engagement with relevant skills councils and training working groups/national training fora to ensure qualifications and skill sets are available, up to date and relevant to stakeholders	AHA contributes to consultation processes initiated by Agrifoods and Government Skills Australia	ongoing
6.	Develop and deliver training for industry EAD response roles	Up to three training workshops delivered per financial year	June 2015
7.	Deliver CCEAD and NMG training to industry and government	Two CCEAD and NMG training workshops delivered per year	Sept 2014 and March 2015
	Maintain, develop and support online training modules	Response within 3 days of enquiries on training modules	Ongoing

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#	Item	KPI	Target date
		Update foundation course online to account for changes to AUSVETPLAN, EADRA, industry response roles	Sept 2014
9.	Convene NAHTSC meeting (annually)	F2F Meeting attended by majority of NAHTSC members	Sept 2014
10.	Complete AHA action items arising from NAHTSC meeting, including convening working groups	>90 % of action items from NAHTSC meeting completed by next year's annual meeting	June 2015
11.	Provide training, networking and professional development opportunities for trainers through NAHTSC	Professional development or training workshop held annually	May 2015
12.	Maintain and update database of AHA trained personnel	Industry response roles contact lists updated in collaboration with industry members CCEAD and NMG contact lists updated annually	March 2015 October 2014
13.	Undertake reporting and communication activities (Section 5)	Reports are provided to stakeholders by relevant dates as per communication plan	As required

7.2   Information Management

All internal records (e.g. meeting minutes, draft versions of resources, relevant e-mails) are electronically stored on the AHA internal server (SharePoint).

Outputs from the project (training materials) will be made available on the AHA Trainers' extranet (or equivalent), which is a password protected site available to training coordinators. Some online training materials may be hosted by external websites, with links to the resources provided on the AHA website/trainers' extranet.

Staff costs for information management are included in "staff costs" in Section 6.2.

7.3   Monitoring and Reporting

(Sections 3.1 and 3.2)

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8. EVALUATION

Business planning is an ongoing activity, and AHA will review this plan annually to ensure its continuing relevance and accuracy. Prior to each year's review, feedback will be sought from the NAHTSC on current year's performance.

An annual review of the work plan is part of this activity.

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9.   BUSINESS RULES

AHA is responsible for the management of the *EAD Training* project. As the operation of *EAD Training* is a collaboration of the Company, governments and a range of livestock industries, the following rules apply:

- a draft Business Plan for the period 2014/15–2016/17 has been prepared. It can be reviewed at any time during this period at the request of the NAHTSC or AHA;

- any increases in budget require endorsement by Funding Parties to the Business Plan;

- all Parties are required to nominate a representative who has responsibility for *EAD Training* issues within their organisation;

- *EAD Training* can be independently reviewed as part of the AHA review process;

- only those activities consistent with this Business Plan are undertaken, with any proposed additional activities first approved by AHA and relevant funding bodies;

- expenditure on the *EAD Training* activities is appropriately recorded using acceptable accounting standards;

- service providers are required to submit invoices quarterly;

- where invoicing to AHA is required, such invoices will include supporting documentation as required;

- reimbursements from AHA to service providers are required to comply with any payment policies;

- expenditures do not exceed budgets unless previously approved by AHA;

- cash contributions to *EAD Training* are managed in accordance with AHA's finance policies and procedures;

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No.	Item	2014-15	2015-16	2016-17
1	Manage contracts with providers of • online learning management platform • external training module (Tocal)	Possible partnership with PHA for online learning platform contract	✓	✓
2	Manage contracts with provider of training resources outsourced for development	Incident management team training resources	Details to be decided by NAHTSC	Details to be decided by NAHTSC
3	Maintenance and upgrade of trainers' extranet in consultation with AHA IT support and NAHTSC	Continue uploading training resources; possible partnership with PHA	✓	✓
4	Maintain partnership with registered training organisation	Collaborate with PHA (possible joint partnership arrangement)	✓	✓
5	Engagement with relevant skills councils and training working	Contribute to	✓	✓

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No.	Item	2014-15	2015-16	2016-17
	groups/national training fora to ensure qualifications and skill sets are available, up to date and relevant to stakeholders	development of national skill sets		
6	Develop and deliver training for revised industry response roles – on request to three workshops per year	✓	✓	✓
7	Deliver CCEAD and NMG training to industry and government March and September	✓	✓	✓
8	Maintain, develop and support online training modules	✓	✓	✓
9	Convene NAHTSC meeting (September/October)	✓	✓	✓
10	Complete action items arising from NAHTSC meeting including convening relevant working groups (WG)	Industry training review WG	Details to be decided by NAHTSC	Details to be decided by NAHTSC
11	Provide training, networking and professional development opportunities for trainers through NAHTSC (April/May)	Developing online learning resources (TBC)	Priorities developed in consultation with NAHTSC	Priorities developed in consultation with NAHTSC
12	Maintain and update database of AHA trained personnel	✓	✓	✓
13	Undertake communication and reporting activities (Section 5)	✓	✓	✓

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