



ANNUAL OPERATING PLAN

2023-2024





FINANCIAL OVERVIEW

STRATEGIC PRIORITY 1

STRATEGIC PRIORITY 2

STRATEGIC PRIORITY 3





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Contents

About AHA	2
Our members	3
CEO foreword	4
Financial and project summary	7
Financial overview	8
Strategic Priority One	16
Strategic Priority Two	22
Strategic Priority Three	28
Company health	34
Funding tables non-subscription projects	36
Acronyms	46





About AHA

Watch
our
video



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-centric** — 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.

Australian, State and Territory Governments



Livestock Industries



Associate Members



CEO foreword

KATHLEEN PLOWMAN

'Fit for the Future' is about ensuring Animal Health Australia (AHA) remains agile, innovative and ready for the years ahead and as we move into the final two years of our 2020-25 Strategy this has never been more important.

To achieve this, we need to look beyond where we are now, towards where we want to be and how we will get there together.

In late 2022 we reached out and spoke to our members and key stakeholders listening to your needs and wants, as this is integral to AHA's success and that of the national animal health and biosecurity system. We also invested significant time and resources into a member survey and one on one meetings.

A common and key challenge voiced by many of our members focused on stretched resourcing, funding, and the increasing complexity of the system. Another theme that came through loud and clear was the extreme importance of EADRA to the system, and the desire for AHA to take a leadership role in championing it.

AHA plays key roles in strengthening our emergency disease preparedness, response, surveillance and biosecurity activities and programs such as the development of AUSVETPLANS, managing the EADRA, supporting national surveillance and member-based training services, all of which are key aspects of this Annual Operating Plan.

AHA member subscription fees pay for core 'subscription' programs

such as emergency preparedness and response, yet these fees only meet 80% of the cost of delivering these programs. Critically, member subscriptions over the last several years have only just kept pace with inflation. For AHA to meet members increasing demands in emergency preparedness such as in training, we need to either increase total subscriptions and/or redirect from other core programs or we keep the status quo.

The 2023-24 AOP reflects the current and emerging challenges we are facing, which is why some core program areas have received larger budgets than previously and reflected in our key focus areas below. In short, Animal Health Australia will continue to strengthen and invest in what we do best: supporting and enhancing our members preparedness and response, foster collaboration, engagement and critical partnerships that benefit animal health and the resilience of the national biosecurity system, and ensure our biosecurity and animal health programs adapt and innovate to the growing threats we face.



"It is becoming more apparent every day with pest and disease threats at our borders that we need to be more prepared than ever for what may come our way."



Key priorities for 2023–2024

1 EADRA 5-year review

The 5-year review, kicked off in 2022, collecting more than 300 comments from signatories. These have been sorted into 20 overarching themes and topics. The working group, coordinated by AHA and consisting of EADRA signatory representatives is now considering the comments related to each theme and developing recommendations. AHA is providing monthly email updates to all EADRA signatories on the progress of the review and the draft recommendations from the working group. AHA plans to submit a final report from the review to Signatories in March 2024.

2 EAD preparedness and continued training

In response to member's feedback, we are introducing more scenario-based EAD training, as well as making sure members are aware of the full range of AHA's online training resources that are freely available to members, to ensure they are getting maximum value from their subscription training contributions. We are also exploring other opportunities to better support our member's preparedness and understanding of the emergency animal disease response system.

3 Facilitating important conversations between members

One of AHA's key areas of focus is to foster and enhance cross-collaboration and knowledge-sharing between members. This will be supported through our regular twice-yearly Member Engagement Week activities in March and September which include industry, government and member Forums, as well as networking events. We are also developing other knowledge sharing and discussion opportunities such as webinars and articles, as well as the Monthly Member Update.

4 Surveillance and monitoring

The surveillance team are upskilling our members involved in surveillance activities through bespoke training and resources to fill identified skills gaps such as entomology to support the NAMP and Screw worm fly projects. This will support detection of significant animal diseases by coordinating and managing Australia's key animal health surveillance programs, including veterinary investigations, laboratory expertise, and reporting mechanisms. Supporting market access for Australian livestock and livestock products through our programs such as the NAMP and working with our sister organisation, PHA, to modernise our animal health database system which underpins our key surveillance programs, to make it fit for the future!

5 Improved biosecurity awareness

Supporting our members to understand and meet their 'normal commitments' under the EADRA will be a key focus. Continuing to work towards strengthening on-farm biosecurity practices (including disease and parasite management) and promoting the link between good everyday biosecurity practices that support improved animal health, welfare and productivity to improve national EAD preparedness. Ensuring all members continue to have contemporary biosecurity plans and strategies in place is key, as well as a key requirement of being an EADRA signatory.



The world around us

Challenges



Funding and resources

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



Increasing biosecurity threats

Pests and diseases threaten to disrupt the established rules of international trade leading to additional biosecurity threats.



Changing climate

Climate variability continues to impact 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.



Cybersecurity

The way we deliver and receive digital information is now under attack through cyber threats and we need to maintain strong cyber security measures to protect digital assets and information.



Biosecurity threats continue to threaten our borders, including several animal diseases in neighbouring countries which could cause major damage to our livestock industries.

AHA is committed to drive our strategic priorities with the support and guidance of our members and stakeholders to ensure we are prepared and ready to respond, enhance our health and biosecurity practices and connect our systems to ensure our biosecurity is fit for purpose.

Throughout 2023–2024, we will continue to monitor the external operating environment, reflect on our successes and challenges, and make modifications to our business practices to reach our end goal: **A national biosecurity system that provides every opportunity for Australian agriculture to succeed, both at home and overseas.**

Opportunities



Greater awareness of biosecurity

Threats such as foot and mouth and lumpy skin disease outbreaks in Indonesia have heightened awareness of biosecurity practices in Australia.



Enhanced surveillance

Ensuring we are on the lookout for pests and diseases, so if they do get here, we can detect them quickly and stop them in their tracks.



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 new ways in which livestock farmers can conduct business, capture information and protect their livelihood.



Financial and project summary



Financial overview

ASHLEY TURNER FGIA CPA

Head of Finance and Company Secretary

During the 2022 - 23 financial year, the Australian animal health and biosecurity system experienced a major escalation in the threat landscape for emergency animal disease. Animal Health Australia (AHA) experienced a rapid and sustained increase in the demand for its support, during the FMD and LSD 'pre-response' phase. Balancing these demands along with AHA's ongoing program commitments and coupled with more challenging economic conditions has further strained AHA's resources both financial and human. The 2023 - 2024 Annual Operating Plan (AOP) recognises the increased and dynamic Emergency Animal Disease (EAD)

threat conditions and subsequently prioritised investment across our EAD and surveillance core programs, critical in underpinning EAD detection capability in an increased risk environment.

Following significant member consultation and engagement, AHA members have agreed to support a 2.5% inflationary increase in subscription funding, an increase of \$0.2m to \$5.824m. Subscription expenditure exceeds subscription funding by \$1.0 million. The excess subscription expenditure is funded through project fees on non-subscription projects and the return on AHA investments. The nature of expenditure on subscription programs and

corporate cost centres is shown in Chart 1. This demonstrates that AHA continues to subsidise the cost of subscription activities and recognises the need to progress member subscription-funded activity to a more sustainable funding basis over the medium term.

Budgeted income from non-levy members has increased by \$0.3m to \$2.3 million for non-subscription programs, while in 2023-24, the third Biosecurity Symposium will support an increase in funding from external stakeholders by \$0.1m.

Levy income is forecast to increase by \$0.2m to \$7.5m because of the activation of the AHA EADRA levy for laying and meat chicken for



“This Annual Operating Plan (AOP) recognises the increased and dynamic EAD threat conditions and subsequently prioritised investment across our EAD and surveillance core programs.”



TABLE 1 — BUDGETED INCOME STATEMENT

INCOME		\$
Levies	5,651,916	
Levies - EADRA	400,000	
Subscription fees (levy members)	1,454,989	
Subscription fees (Non-levy members)	3,330,850	
Non-subscription projects (Non-levy member current years)	2,211,318	
Non-subscription projects (Non-levy member prior years)	585,359	
Non-subscription projects (External stakeholders)	1,094,317	
Distribution and Interest Income	793,742	
	15,522,491	
EXPENDITURE		\$
Subscription programs	5,824,013	
Non-subscription programs	7,435,876	
FMD Vaccine Bank amortisation	501,830	
Levy collection costs	41,290	
EADRA Commonwealth reimbursement	400,000	
	14,203,009	
NET OPERATING SURPLUS/(LOSS)	1,319,482	

the 2020 Victorian Avian Influenza (AI) response. The poultry EADRA Levy income and subsequent reimbursement are budgeted at \$0.4m. After many years of flock and herd rebuilding, other industry levies are budgeted to stabilise and return a moderate increase over the financial year. Forecast levy income and expenditure are set out in Table 3, and levy reserves are in Table 4.

The accumulation of historical underspends through COVID has led to the increased utilisation of \$0.3m to expand deliverables across training programs, specifically the investment in the NBRT CADET program.

With the significant rebound in the interest rates, AHA has accessed improved returns from bank term deposits. AHA has increased its holdings of bank term deposits and, with increased interest rates available, has increased distribution and interest income by \$0.2m. AHA investment and interest returns partially offset the subscribed program cost

increases borne by members in the current high-inflation environment.

The breakdown of income sources of \$15.5 million can be seen in Table 1 and Chart 2. The contributions of individual members and other sources are presented in Table 2.

Total subscription and non-subscription program expenditures have increased by \$0.6m as AHA rapidly expands its investment in EAD-related programs through the use of specialised consultants and contractors, especially across programs such as AUSVETPLAN and EAD preparedness. Other areas of increased investment relate to expenditure associated with non-staff travel associated with the National Biosecurity Response Training Program and necessary investment in cyber security.

The composition of the total expenditure of \$14.2 million by subscription/non-subscription and the three strategic priorities can be seen in Chart 3.

An operating profit of approximately \$1.3m arises from a \$1.7m increase





in member reserve holdings, less the (non-cash) amortisation of the Foot-and-Mouth Disease (FMD) Vaccine Bank.

The 2023 - 24 AOP recognises a challenging landscape for all stakeholders in the Australian animal health and biosecurity system, coupled with economic uncertainty and inflationary business conditions. AHA has sort to prioritise member needs with its finite resources in a rapidly changing threat environment, where we as a business share the same challenges as our members and broader stakeholders. Against this background, AHA continues to invest in capabilities that support understanding and prioritisation of member and system needs and to meet ongoing and future challenges.



\$5.8 million

SUBSCRIPTION PROGRAMS

\$7.4 million

NON-SUBSCRIPTION PROGRAMS





TABLE 2 — SUMMARY OF FUNDING SOURCES (\$)

FUNDING SOURCE (REPRESENTATIVE)	CORE 2023-24	CORE 2022-23	CORE FUNDING VARIANCE	% CHANGE	OTHER	TOTAL 2023-24
AUSTRALIAN GOVERNMENT	1,574,940	1,536,526	38,414	2.50%	1,203,738	2,778,677
Australian Capital Territory	6,087	5,939	148	2.50%	4,756	10,843
New South Wales	343,161	332,143	11,018	3.32%	180,223	523,383
Northern Territory	32,609	30,803	1,806	5.86%	10,921	43,529
Queensland	381,485	366,418	15,067	4.11%	188,980	570,465
South Australia	112,397	115,117	-2,719	-2.36%	52,098	164,495
Tasmania	54,563	54,396	167	0.31%	18,217	72,780
Victoria	483,815	471,297	12,519	2.66%	184,338	668,153
Western Australia	160,823	160,415	408	0.25%	67,522	228,345
STATES AND TERRITORIES	1,574,940	1,536,526	38,414	2.50%	707,055	2,281,993
Grass-fed cattle levy (Cattle Australia)	548,872	531,965	16,907	3.18%	1,017,835	1,566,707
Sheep and lamb levy (SheepProducers of Australia)	217,796	210,230	7,566	3.60%	1,187,036	1,404,832
Dairy produce levy (Australian Dairy Farmers)	226,694	218,138	8,556	3.92%	310,216	536,910
Meat chicken levy (Australian Chicken Meat Federation)	131,636	123,240	8,397	6.81%	11,741	143,377
Laying chicken levy (Australian Egg Corporation Ltd)	46,323	41,164	5,159	12.53%	8,884	55,207
Grain-fed cattle levy (Australian Lot Feeders' Association)	117,984	106,247	11,738	11.05%	172,693	290,677
Sheep and lamb levy (WoolProducers Australia)	159,597	188,070	-28,473	-15.14%	1,449,444	1,609,041
Goat levy (Goat Industry Council of Australia)	6,087	5,938	148	2.50%	95,796	101,883
Australian Duck Meat Association Inc	8,919	8,702	218	2.50%	431	9,351
Australian Pork Limited	70,128	62,926	7,202	11.44%	32,222	102,350

Cont'd





FUNDING SOURCE (REPRESENTATIVE)	CORE 2023-24	CORE 2022-23	CORE FUNDING VARIANCE	% CHANGE	OTHER	TOTAL 2023-24
Australian Alpaca Association Ltd	6,087	5,938	148	2.50%	17,181	23,268
Australian Horse Industry Council	6,087	5,938	148	2.50%	431	6,518
Equestrian Australia Limited	11,537	11,256	281	2.50%	431	11,969
Harness Racing Australia Inc	17,192	16,773	419	2.50%	431	17,624
INDUSTRY	1,574,940	1,536,526	38,414	2.50%	4,304,772	5,879,714
Commonwealth Scientific and Industrial Research Organisation	5,547	5,412	135	2.50%	-	5,547
The Australian Veterinary Association Ltd	5,547	5,412	135	2.50%	493	6,040
Livecorp	5,547	5,412	135	2.50%	234,160	239,707
Meat & Livestock Australia	5,547	5,412	135	2.50%	6,879	12,426
Racing Australia	5,547	5,412	135	2.50%	493	6,040
Council of Veterinary Deans of Australia and NZ	5,547	5,412	135	2.50%	-	5,547
Dairy Australia Ltd	5,547	5,412	135	2.50%	6,879	12,426
Wildlife Health Australia	5,547	5,412	135	2.50%	493	6,040
Australian Wool Innovation	5,547	5,412	135	2.50%	-	5,547
Stock Feed Manufacturer's Council of Australia	5,547	-	5,547	-	-	5,547
Zoo and Aquarium Association	5,547	-	5,547	-	-	5,547
ASSOCIATE MEMBERS	61,020	48,708	12,309	-	249,397	310,414
MEMBERS AND ASSOCIATE MEMBERS TOTAL	4,785,840	4,658,287	127,551	2.50%	6,464,962	11,250,798
OTHER (EXTERNAL PARTIES, PROJECT FEE, PRIOR YEAR CARRY FORWARD)	1,038,174	854,479	183,695	21.50%	2,079,676	2,143,977
TOTAL	5,824,014	5,512,766	311,246	5.65%	8,544,638	13,394,775





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

	LEVY INCOME & INTEREST	LEVY INVESTMENT — SUBSCRIPTION	LEVY INVESTMENT — NON SUBSCRIPTION	ANNUAL SURPLUS/DEFICIT
Duck (Voluntary)	88,821	8,919	431	79,471
Laying Chicken	253,963	46,323	208,884	-1,244
Meat Chicken	337,674	131,636	211,741	-5,703
Goat	103,499	6,087	95,796	1,616
Grain-fed cattle	362,252	117,984	172,693	71,575
Dairy produce	650,031	226,694	310,216	113,121
Grass-fed cattle	1,489,621	548,872	1,017,835	-77,086
Lamb/sheep (sheep producers)	2,398,162	217,796	1,187,036	993,330
Lamb/sheep (wool producers)	2,160,222	159,597	1,449,444	551,181
TOTAL	7,844,245	1,463,908	4,654,076	1,726,261





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

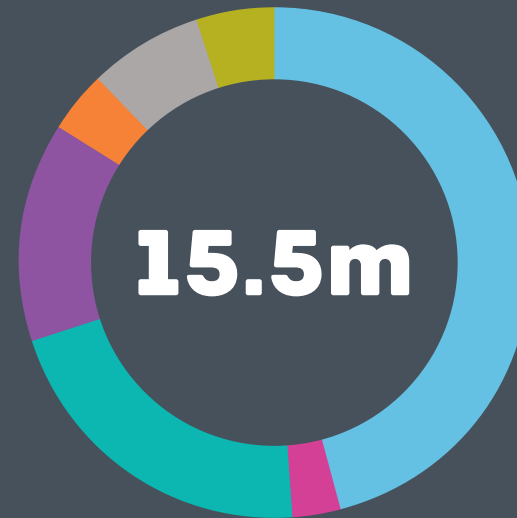
	2023-24 AOP	2022-23 AOP
OPENING BALANCE	22,165,750	20,682,615
ADD: Industry Levy Income	7,506,905	7,348,497
ADD: Share of interest income	337,340	312,247
TOTAL INCOME	7,844,245	7,660,744
LESS: Allocated to subscription project	1,463,908	1,433,694
LESS: Allocated to non-subscription projects	4,085,870	4,035,443
LESS: Levy collection costs	45,006	41,392
LESS: Services purchased from industry members	523,200	667,080
TOTAL BUDGETED EXPENDITURE	6,117,984	6,177,609
NET INCOME OVER EXPENDITURE	1,726,261	1,483,135
ESTIMATED TOTAL CLOSING BALANCE	23,892,011	22,165,750





Financial summary

CHART 1 — TOTAL INCOME BUDGET BY SOURCE



Levies	46%
Levies - EADRA	3%
Subscriptions (non-levy members)	21%
Non-subscription projects (non-levy members current years)	14%
Non-subscription projects (non-levy members prior years)	4%
Non-subscription projects (external stakeholders)	7%
Distribution income	5%

CHART 2 — TOTAL EXPENDITURE BUDGET BY STRATEGIC PRIORITY



Strategic Priority 1 (Subscription)	22%
Strategic Priority 1 (Non-subscription)	33%
Strategic Priority 2 (Subscription)	4%
Strategic Priority 2 (Non-subscription)	18%
Strategic Priority 3 (Subscription)	14%
Strategic Priority 3 (Non-subscription)	9%





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.

Total investment
(subscription and non-subscription)

\$7.98m

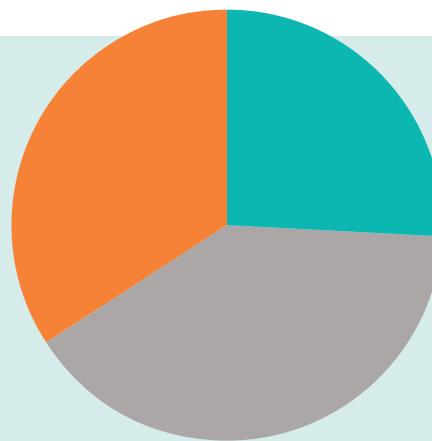


CHART 3 — STRATEGIC PRIORITY 1 (SUBSCRIPTION)

- EADRA Operation and Integrity 26%
- Inform EAD Responses 40%
- Increase Response Capacity and Capability 34%





Key focus areas

Completion of the EADRA 2022 five-year review including endorsement of the final report by signatories and coordination of annual variations to keep the EADRA current.

AHA-led exercise to test the effectiveness of the updated foot-and-mouth disease response strategy.

Ongoing development, maintenance and stakeholder consultation around online courses, training guides, videos and just-in-time training packs.

NMG, CCEAD and Liaison-Livestock Industry training sessions scheduled with annual calendar of workshops available to view on website.

Complete a desktop audit and an exercise of the FMD Vaccine Bank and provide a report with clear recommendations on any improvements required to ensure that the bank will effectively support a response to an FMD outbreak.





SUBSCRIPTION

PROJECT	PURPOSE	OUTCOMES
Emergency Animal Disease Response Agreement (EADRA) Operation and Integrity	Ensure the EADRA framework remains a nationally supported, contemporary, and legally binding Deed that enables a rapid, effective ¹ and efficient ² response to EADs.	<ul style="list-style-type: none"> Coordinate consultation to agree on recommendations to address issues identified in the EADRA 2022 five-year review. EADRA 2022 five-year review report approved by signatories and finalised. Coordinate drafting and endorsement of annual variations to the EADRA.
Inform EAD Responses	Maintain a government- and industry-endorsed suite of evidence-based EAD policy resources (AUSVETPLAN), which inform decision making to underpin a nationally agreed and cost-shared EAD response plan.	<ul style="list-style-type: none"> Delivery of the proposed AUSVETPLAN workplan including reviews of enterprise manuals for saleyards and transport, and the operational manuals for destruction of animals, and disposal. AHA-led exercise for FMD response strategy.
Increase Response Capability	Deliver tailored education and resources that enhances the national biosecurity response capability of AHA members.	<ul style="list-style-type: none"> NMG, CCEAD and Liaison-Livestock Industry training sessions scheduled with annual calendar available via website. EAD contacts database maintained to facilitate effective involvement of affected industry. Ongoing development, maintenance and stakeholder consultation around online courses, training guides, videos and just-in-time training packs. Access to existing EAD online courses and ability to host courses on AHA's learning management system.
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		\$3.23m

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.





NON-SUBSCRIPTION

PROJECT (\$'000)	PURPOSE	OUTCOMES
Anthrax Vaccine Bank Management Budget: 239	Enhance Australia's preparedness for a significant anthrax outbreak by maintaining a local inventory of anthrax vaccine.	<ul style="list-style-type: none"> Sufficient doses of Australian specification anthrax vaccine are in storage in Australia and can be dispatched within 12 hours of request.
Enhanced Surveillance for Significant Exotic Diseases of Pigs Budget: 19	Generate evidence of absence data for specified exotic pig diseases to support the Australian Government substantiate claims of our disease occurrence status and support trade negotiations.	<ul style="list-style-type: none"> Delivery of a program to provide evidence of absence data to underpin Australia's pig health status, trade and market access.
FMD Vaccine Bank Management Budget: 20	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"> Ensure that in the event of an FMD outbreak in Australia, sufficient doses of FMD vaccine can be delivered to Australia within seven working days of ordering. Complete a desktop audit and an exercise of the FMD Vaccine Bank. Provide a report with clear recommendations on any improvements required to ensure that the bank will effectively support a response to an FMD outbreak.
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"> Maintenance of national arrangements for the provision of the reference laboratories.

Cont'd





PROJECT (\$'000)	PURPOSE	OUTCOMES
Maintain Access to Arbovirus Sensitive Markets (NAMP) Budget: 1,736	Monitor the distribution of economically important arboviruses of livestock, such as bluetongue virus, and their vectors.	<ul style="list-style-type: none"> NAMP provides publicly available, accurate and timely information on the distribution of selected arboviruses to support access to sensitive markets.
Maintain Australia's Freedom from Transmissible Spongiform Encephalopathies (TSEs) Budget: 564	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 data reporting to the Animal Health Committee, SAFEMEAT and DAFF, enabling their reports to the World Organisation for Animal Health supporting Australia's ongoing freedom from bovine spongiform encephalopathy and classical scrapie. All partners in the stockfeed supply chain abide by the Australian Ruminant Feed Ban.
Monitoring for an Exotic Zoonotic Pest Budget: 211	Conduct surveillance for screw-worm fly, monitor the risk of an incursion, and make appropriate preparations.	<ul style="list-style-type: none"> Australia has the capability to undertake effective surveillance for screw worm fly to ensure early detection of an incursion.
National Biosecurity Response Team Program (NBRT) and NBRT Cadet Program Budget: 1,004	Build the capability and capacity of a national team of jurisdictional biosecurity emergency response personnel	<ul style="list-style-type: none"> Maintain a sustainable membership of the NBRT. Coordinate development and delivery of the NBRT professional development program and NBRT Cadet workshop program. Provide program management and administration services. Develop, maintain and implement an annual communications plan to raise awareness and profile of the program. Develop additional biosecurity emergency response resources.
EADRA Wool Levy Creation Budget: 161	Support the submission of a proposal for the establishment of a zero-levy mechanism (EADR Levy) to meet the wool industry's cost sharing obligations under EADRA.	<ul style="list-style-type: none"> Delivery of a communication and engagement campaign around the need for a Wool EADR Levy. Proposal drafted to the Minister to establish a Wool EADR Levy.
TOTAL NON-SUBSCRIPTION (including corporate)		\$4.75m
TOTAL FOR STRATEGIC PRIORITY 1		\$7.98m





Progressing the EADRA five-year review

The fourth, five-year review of the EADRA is due to be completed by mid-2024. The EADRA review working group, consisting of representatives nominated by 16 of the 23 signatories to the Deed and a representative of Plant Health Australia, will meet once per month in 2023.

They will discuss stakeholder comments on up to three themes a month and develop recommendations on potential enhancements to the operation of the Deed. Draft recommendations are circulated by AHA to all signatories each month in the review report. AHA will use the recommendations of the working group and actions agreed by signatories in forums such as face to face workshops to draft the report of the review.

The report will be reviewed by the working group before being presented to signatories for endorsement at the March 2024 EADRA workshop. Some high priority recommendations from the review will be actioned by mid-2024.

We will continue to work with signatories to keep the EADRA current and fit for purpose so it continues to serve us well as the key national framework that sets out how we prepare for and respond to outbreaks of emergency animal diseases.

“EADRA workshops provided all signatories the opportunity to be in the same room and provide the key insights and perspectives needed to resolve or move toward resolving issues”

– Member feedback





STRATEGIC
PRIORITY

2

Better health and biosecurity practices

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

Total investment
(subscription and non-subscription)

\$3.05m

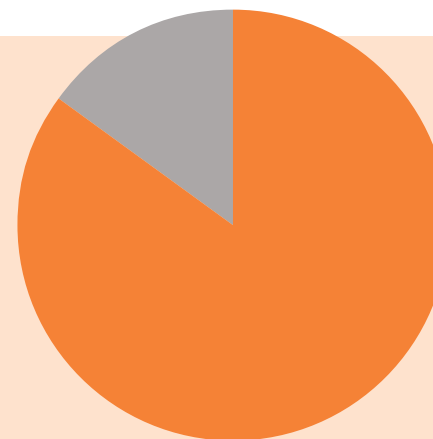


CHART 4 — STRATEGIC PRIORITY 2 (SUBSCRIPTION)

- Better On-Farm Biosecurity 85%
- Improving Livestock Welfare 15%





Key focus areas

Ongoing delivery of the three-year, four pillar implementation plan of the Farm Biosecurity covering communications, extension, research and partnerships.

Participate and support in the development of government biosecurity strategies and other planning.

Working with our industry members to develop contemporary biosecurity manuals for horse venues, lot feeding and grazing livestock.

Assist members meet their welfare commitments as they relate to animal health and biosecurity and which provide direct and tangible outcomes for livestock and livestock producers.

Enhanced promotion of parasite management and other animal health related topics specifically for cattle, goat and sheep/wool producers.





SUBSCRIPTION

PROJECT	PURPOSE	OUTCOMES
Better On-Farm Biosecurity	Increase the implementation of biosecurity practices on-farm and throughout the supply chain. Assist livestock producers to manage the health conditions of their animals.	<ul style="list-style-type: none"> • Ongoing delivery of three-year implementation plan which has four pillars focused on communication, extension behavioural and social research, and partnerships. • Create and distribute extension support packs to enhance on farm biosecurity. • Working with our industry members to develop contemporary biosecurity manuals: <ul style="list-style-type: none"> » Horse biosecurity venue workbook » Lot feeding biosecurity manual » Grazing livestock biosecurity manual. • Participate/support in government biosecurity strategies and other planning.
Improving Livestock Welfare	Facilitate national solutions that maintain and increase market access through effective partnerships for livestock welfare, policy development and implementation.	<ul style="list-style-type: none"> • Assist members meet their welfare commitments as they relate to animal health and biosecurity and which provide direct and tangible outcomes for livestock and livestock producers. • Contribute to and help shape specific national welfare discussions.
Corporate Services	Provide corporate support and governance to enable the efficient and effective delivery of operational programs and in accordance with legislative and other regulatory requirements.	
TOTAL SUBSCRIPTION		\$0.52m





NON-SUBSCRIPTION

PROJECT (\$'000)	PURPOSE	OUTCOMES
Accreditation Program for Australian Veterinarians (APAV) Budget: 24	Provide a contemporary, accessible online learning platform, which allows registered veterinarians to access training and become accredited to participate in government veterinary programs. Maintain a database of accredited veterinarians and business services to ensure currency and accreditation fees are paid.	<ul style="list-style-type: none"> Provision of an accreditation program to facilitate participation of private veterinarians in certification programs.
Australian Government Accredited Veterinarian Training Budget: 8	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"> Provision of online course to enable accredited veterinarians for livestock export and shipboard services.
Cattle Health Budget: 62	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.
Goat Health Budget: 82	Provide the framework for a nationally integrated approach to health conditions and biosecurity within the Australian goat industry.	<ul style="list-style-type: none"> Tools and suitable technical information on endemic diseases are available for producers to assist their herd management. Use of effective health and biosecurity practices by producers is increased.
National Management of JD Budget: 15	Manage the cross-sectorial issues associated with JD in alpacas, cattle, goats and sheep.	<ul style="list-style-type: none"> Manage the cross-sectorial issues associated with JD in alpacas, cattle, goats and sheep.
National Sheep Industry Biosecurity Strategy (NSIBS) Budget: 72	Work with Sheep Producers Australia and WoolProducers Australia to deliver the NSIBS. Identify gaps within the sheep industry related to biosecurity and either address them directly or leverage other projects to do so.	<ul style="list-style-type: none"> Biosecurity in the sheep industry is enhanced through implementing the NSIBS. The sheep industry is better protected from biosecurity threats, and market access and productivity are improved.

Cont'd





PROJECT (\$'000)	PURPOSE	OUTCOMES
National Sheep Industry Biosecurity Strategy (NSIBS) on-farm Biosecurity Extension Budget: 413	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 National Sheep Industry Biosecurity Strategy (NSIBS) objectives are implemented.
National Sheep Industry Biosecurity Strategy (NSIBS) - Tasmania Budget: 23	Collation and reporting on animal health surveillance information as well as providing biosecurity extension to Tasmanian producers.	<ul style="list-style-type: none"> Tasmanian sheep and wool producers are better informed about diseases occurring in their region as well as how to prevent or manage them.
ParaBoss Budget: 381	Assists cattle, sheep and goat producers to incorporate regionally/ temporally relevant parasite management into their production process.	<ul style="list-style-type: none"> Website maintenance and content updates. Communications and extension program. Enhanced promotion of parasite management to cattle, goat and sheep/wool producers.
Prohibited Pig Feed Compliance & Awareness Budget: 12	Harmonise compliance and awareness work performed by state/ territory jurisdictions and industry, to prevent the potential introduction and spread of EADs due to the feeding of prohibited pig feed (swill) to pigs.	<ul style="list-style-type: none"> All cases of suspected feeding of prohibited pig feed (PPF) are reported and followed up in Australia. Increased awareness of the risks associated with feeding of PPF, leading to changes in behaviour. Likelihood of an EAD outbreak introduced by PPF is reduced.
Sheep Health Budget: 1,054	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.

Cont'd





PROJECT (\$'000)	PURPOSE	OUTCOMES
Scoping Parasitic Resistance Database Budget: 31	Scoping study to engage stakeholders and assess options in developing a potential independent parasitic resistance database for producer use, distributed through the ParaBoss website.	<ul style="list-style-type: none">Preliminary scoping activity for a parasite resistance database.
Fit to Lamb Database Budget: 38	The Fit to Load project aims to reduce impacts of dystocia for the Australian sheep industry. The first phase involves the collation and analysis of historical data in a newly developed database that AHA will manage.	<ul style="list-style-type: none">Fit to Lamb database is maintained and support provided for the project.
TOTAL NON-SUBSCRIPTION (including corporate)		\$2.53m
TOTAL FOR STRATEGIC PRIORITY 2		\$3.05m





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.

Total investment
(subscription and non-subscription) **\$3.32m**

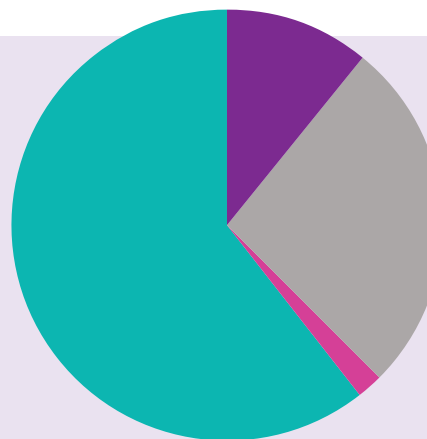


CHART 5 — STRATEGIC PRIORITY 3 (SUBSCRIPTION)

Surveillance Support	11%
Collaborative Disease Investigations	27%
National Animal Health Laboratory Coordination	1%
Supporting Market Access	61%





Key focus areas

Ongoing support of veterinary investigations and support of jurisdictions in training veterinarians.

Continued delivery of the Animal Health Surveillance Quarterly and Animal Health in Australia Annual Report.

Support increasing the quantity and quality of livestock and wildlife disease investigations nationally.

Planning and delivery of the 3rd Australian Biosecurity Symposium and continued involvement in the Decade of Biosecurity campaign.





SUBSCRIPTION

PROJECT	PURPOSE	OUTCOMES
Collaborative Disease Investigations	Increase engagement with private veterinarians. Deliver tailored programs with the aim of increasing the quantity and quality of livestock and wildlife disease investigations reported nationally.	<ul style="list-style-type: none"> Ongoing support of veterinary investigations and support of jurisdictions in training veterinarians to undertake effective disease investigations.
National Animal Health Laboratory Coordination	Support the development and delivery of the National Animal Health Diagnostics Business Plan, including delivering on AHA commitments in the business plan. Participate in the Animal Health Committee (AHC) subcommittee on Animal Health Laboratory Standards (SCAHLs) Support initiatives for improving laboratory and diagnostics outcomes. Provide a means for industry concerns to be heard at SCAHLs.	<ul style="list-style-type: none"> SCAHLs is delivering a major laboratory preparedness exercise, Exercise Waterhole, in 2023-24 which will test Australia's laboratory preparedness to deal with a multistate emergency animal disease outbreak.
Supporting Market Access <i>(Previously National Animal Health Information Program)</i>	Provide governance for the collation, analysis, and reporting of an agreed national surveillance dataset. Maintain an online database of national animal health information which is accessible to governments to support trade negotiations and market access. Manage the production of agreed national surveillance publications.	<ul style="list-style-type: none"> Delivery of Animal Health in Australia Annual report by May 2024. Ongoing delivery of the Animal Health Surveillance Quarterly reports. Collection, collation, analysis and reporting of national animal health surveillance information to support trade and market access and provided to DAFF quarterly and to Chief Veterinary Officers on request.
Surveillance Support <i>(Previously Surveillance Enhancement and Support)</i>	Collaborate on the development, delivery and evaluation of national animal disease surveillance initiatives including the National Animal Health Surveillance Plan and its supporting activities.	<ul style="list-style-type: none"> Input into National Animal Health Surveillance policy forums and working groups.
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		\$2.08m





NON-SUBSCRIPTION

PROJECT (\$'000)	PURPOSE	OUTCOMES
Alpaca Traceability Budget: 28	Work with the Australian Alpaca Association to develop and implement a traceability system for alpacas and llamas.	<ul style="list-style-type: none"> The alpaca industry continues developing a voluntary traceability system as a first step.
Biosecurity 2030: Decade of Biosecurity* Budget: 434	<p>Meet challenges and work with the collective to future-proof Australia's biosecurity system to protect our livestock, economy, environment and way of life.</p> <p>Develop a platform and resources to connect government, industry and community to pave the way for transformational change over the next decade - a biosecurity mass movement.</p>	<ul style="list-style-type: none"> Planning and delivery of symposium in collaboration partners. Supporting the Decade of Biosecurity implementation plan.
Biosecurity Research, Development and Extension (RD&E) Strategy Budget: 89	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"> Cross-sectoral initiatives are prioritised by risk/ return on investment criteria. Intersects between animal, plant and environmental sectors are linked to improve collaboration.
Industry Forums Budget: 86	Provide a forum for industry discussion and collaboration with a focus on EAD readiness, crisis management planning and exercises.	<ul style="list-style-type: none"> Support the delivery of a successful industry forums through coordinating meetings, providing secretariat and support the flow of a workplan.
National Livestock Identification System (NLIS) Budget: 39	Work with members and stakeholders to deliver a range of outputs relevant to NLIS business rules and SAFEMEAT initiatives.	<ul style="list-style-type: none"> AHA contributes to national traceability working groups and committees. Traceability is expanded to other FMD susceptible species to enhance EAD responsiveness.
National Wild Dog Action Plan Budget: 74	Support the coordination and rollout of the National Wild Dog Management Action Plan.	<ul style="list-style-type: none"> Cross-sectoral approach to managing wild dogs nationally benefits biosecurity and animal welfare.

Cont'd

*As per previous Symposiums, costs are fully recovered through the event.





PROJECT (\$'000)	PURPOSE	OUTCOMES
<p>Supporting National Veterinary Pathology Expertise</p> <p><i>(Previously Australian Animal Pathology Standards)</i></p> <p>Budget: 115</p>	<p>Enhance national veterinary pathology diagnostic and expert knowledge capabilities by providing pathology training, continuing education and quality assurance programs.</p>	<ul style="list-style-type: none"> • Proficiency testing program in histopathological interpretation that meets the requirements for national quality standards. • Continuing education program to maintain awareness of diagnostic requirements for diseases of animals, including endemic, newly recognised, emerging, re-emerging and exotic diseases. • An online reference of gross and histopathological materials for animal diseases.
<p>Modernising the Central Animal Health Database</p> <p>Budget: 217</p>	<p>Develop a national animal health database that supports national coordination and collaboration of datasets.</p>	<ul style="list-style-type: none"> • Development of a new national animal health database system in collaboration with PHA and DAFF.
TOTAL NON-SUBSCRIPTION (including corporate)		\$1.24m
TOTAL FOR STRATEGIC PRIORITY 3		\$3.32m





Coordination of national animal health surveillance and monitoring programs

Surveillance programs at Animal Health Australia will continue to effectively coordinate the national animal health surveillance and monitoring programs underway in Australia which underpin our favoured market access for Australian livestock, meat and fibre and support the detection of significant animal diseases. In 2023-24 the priority areas are:

- Modernising and future-proofing our surveillance database system.
- Working collaboratively with members to meet their surveillance needs across our key surveillance programs.
- Producing quality national animal health surveillance reports, including Animal Health Surveillance Quarterly, Animal Health in Australia and the National Arbovirus Monitoring Program annual report.
- Working with the AHA's communications team to showcase the importance of the national animal health surveillance system, highlighting the achievements of our members who are our partners in surveillance.





Company health

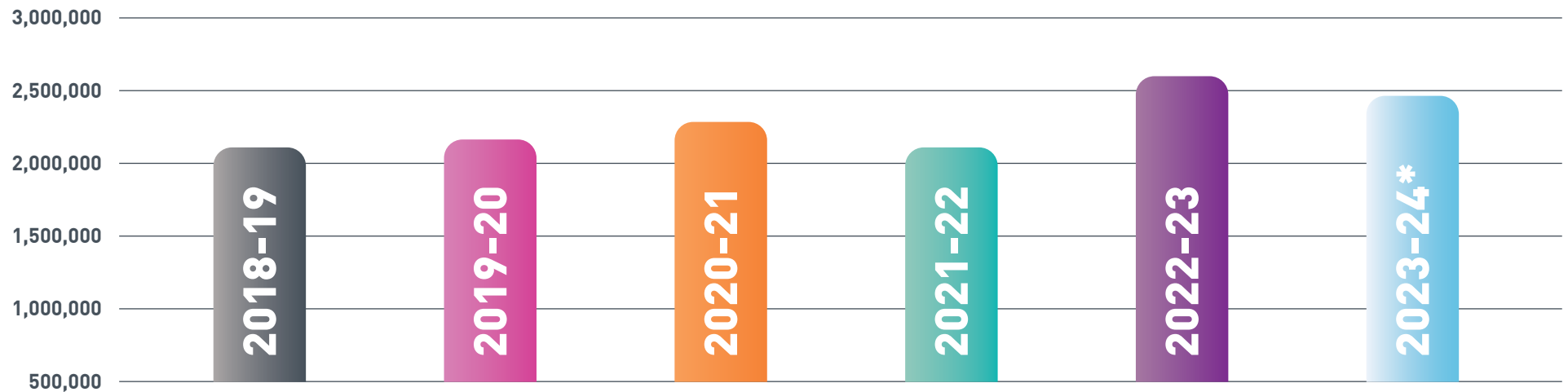
AHA's Company Health services comprise governance through the Board, its Committees and Chief Executive and the infrastructure, systems, business support and communications services for AHA staff, members, stakeholders and related of entities.





CORPORATE AREA (\$'000)	PURPOSE	OUTCOMES
Corporate Governance and Administration (including Project Management) Budget: 2,912	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 members, and our culture is customer-centric.
Corporate Communications, Member Value and Engagement) Budget: 621	Support the achievement of AHA's strategic objectives by fostering collaboration and engagement with members and partners, disseminating timely, tailored information to relevant audiences and providing access to an on-site information, policy and networking hub.	<ul style="list-style-type: none"> Relationships with members and partners across the biosecurity collective are strengthened. Members and partner collaboration are enhanced through the use of AHA's F2F and virtual events services. Members and partners are aware of AHA's story and our value.
TOTAL*		\$3.53m

CHART 6 — CORPORATE SERVICES 2018-19 TO 2023-24 (\$)



*Corporate costs of \$3.53m for the cost centres listed have an overhead recovery of \$1.07m, providing a net corporate cost of \$2.46m as set out in Chart 6. The overhead recovery is charged proportionately via a full-time equivalent (FTE) allocation across all subscription and non-subscription projects and therefore included in their project budgets.





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	3,842,508	2,032,748	993,372	6,868,628
MANAGEMENT FEE	314,184	182,947	89,403	586,535
SOURCE				
AUSTRALIAN GOVERNMENT	960,922	6,514	236,301	1,203,737
Australian Capital Territory	4,753	-	3	4,756
New South Wales	168,188	875	11,159	180,222
Northern Territory	9,806	82	1,032	10,920
Queensland	175,698	973	12,310	188,981
South Australia	47,950	287	3,862	52,099
Tasmania	16,255	139	1,823	18,217
Victoria	167,271	1,234	15,834	184,339
Western Australia	61,728	410	5,384	67,522
STATES AND TERRITORIES	651,649	4,000	51,407	707,056
Grass-fed cattle levy (Cattle Australia)	905,975	58,243	47,422	1,011,640
Sheep and lamb levy (SheepProducers of Australia)	152,851	978,326	44,174	1,175,351
Dairy produce levy (Australian Dairy Farmers)	84,970	13,021	14,229	112,220
Meat chicken levy (Australian Chicken Meat Federation)	-	-	7,420	7,420
Laying chicken levy (Australian Egg Corporation Ltd)	-	-	8,716	8,716
Grain fed cattle levy (Australian Lot Feeders Association)	158,288	1,385	6,825	166,498
Sheep and lamb levy (WoolProducers Australia)	299,546	740,295	44,043	1,083,884
Goat levy (Goat Industry Council of Australia)	6,948	82,439	324	89,711
RESERVE INDUSTRY MEMBERS	1,608,578	1,873,709	173,153	3,655,440

Cont'd





	STRATEGIC PRIORITY 1	STRATEGIC PRIORITY 2	STRATEGIC PRIORITY 3	TOTAL STRATEGIES
Australian Duck Meat Association Inc	-	-	431	431
Australian Pork Limited	20,785	4,000	7,437	32,222
Australian Alpaca Association Ltd	-	-	431	431
Australian Horse Industry Council	-	-	431	431
Equestrian Australia Limited	-	-	431	431
Harness Racing Australia Inc	-	-	431	431
OTHER INDUSTRY MEMBERS	20,785	4,000	9,592	34,377
CSIRO	-	-	-	-
The Australian Veterinary Association Ltd	-	-	493	493
Livecorp	227,281	-	6,879	234,160
Meat & Livestock Australia	-	-	6,879	6,879
Racing Australia	-	-	493	493
VSANZ	-	-	-	-
Dairy Australia Ltd	-	-	6,879	6,879
National Aquaculture Council Inc	-	-	-	-
Zoo & Aquarium Association	-	-	-	-
Wildlife Health Australia	-	-	493	493
Australian Wool Innovation	-	-	-	-
ASSOCIATE MEMBERS	227,281	-	22,116	249,397
External Stakeholders	189,915	327,473	528,577	1,045,965
Carried Forward Funding	497,563	-	87,795	585,358
Industry Trust Funds	-	-	-	-
OTHER FUNDING	687,478	327,473	616,372	1,631,323
TOTAL FUNDING TO BE PROVIDED	4,156,693	2,215,696	1,108,941	7,481,330





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

	TOTALS	FMD VACCINE BANK MANAGEMENT	ANTHRAX VACCINE SUPPLY	REFERENCE LABORATORIES	NAMP	APL EVIDENCE OF ABSENCE PROJECT	NBRT ARRANGEMENTS	NBRT CADET	TSEFAP	SWI SPP	EADRA WOOL LEVY CREATION
BUDGETED PROGRAM EXPENDITURE	3,842,508	219,353	18,240	190,725	1,592,785	17,243	656,906	287,994	517,881	193,594	147,786
MANAGEMENT FEE	314,184	19,742	1,642	11,444	143,351	1,552	59,122	-	46,609	17,423	13,301
FUNDING PARTIES											
AUSTRALIAN GOVERNMENT	960,922	54,000	4,971	67,390	434,034	-	287,260	-	28,860	84,407	-
Australian Capital Territory	4,753	18	2	13	-	-	4,711	-	9	-	-
New South Wales	168,188	16,096	1,167	14,051	18,366	-	92,009	-	8,774	17,725	-
Northern Territory	9,806	1,576	82	1,435	1,847	-	2,930	-	1,092	844	-
Queensland	175,698	19,742	1,186	17,157	21,225	-	57,682	-	10,594	48,112	-
South Australia	47,950	6,840	385	5,331	6,360	-	20,338	-	3,631	5,065	-
Tasmania	16,255	2,703	151	2,440	3,177	-	6,176	-	1,608	-	-
Victoria	167,271	23,053	1,462	20,183	26,910	-	72,246	-	13,288	10,129	-
Western Australia	61,728	7,994	539	6,779	8,901	-	31,168	-	3,815	2,532	-
STATES AND TERRITORIES	651,649	78,022	4,974	67,389	86,786	-	287,260	-	42,811	84,407	-
Grass-fed cattle levy (CA)	905,975	16,277	5,085	29,638	652,614	-	-	-	166,910	35,451	-
Sheep and lamb levy (SPA)	152,851	5,588	743	10,164	78,994	-	-	-	54,153	3,209	-
Dairy produce levy (ADF)	84,970	6,349	2,694	11,552	60,765	-	-	-	3,188	422	-
Meat chicken levy (ACMF)	-	-	-	-	-	-	-	-	-	-	-
Laying chicken levy (Australian Eggs)	-	-	-	-	-	-	-	-	-	-	-
Grain fed cattle levy (ALFA)	158,288	3,023	628	5,495	120,314	-	-	-	28,828	-	-
Sheep and lamb levy (WPA)	299,546	5,647	775	10,285	70,487	-	-	-	48,249	3,017	161,086
Goat levy (GICA)	6,948	137	12	256	4,861	-	-	-	1,577	105	-
RESERVE INDUSTRY MEMBERS	1,608,578	37,021	9,937	67,390	988,035	-	-	-	302,905	42,204	161,086

Cont'd





	TOTALS	FMD VACCINE BANK MANAGEMENT	ANTHRAX VACCINE SUPPLY	REFERENCE LABORATORIES	NAMP	APL EVIDENCE OF ABSENCE PROJECT	NBRT ARRANGEMENTS	NBRT CADET	TSEFAP	SWI SPP	EADRA WOOL LEVY CREATION
Australian Duck Meat Association Inc	-	-	-	-	-	-	-	-	-	-	-
Australian Pork Limited	20,785	1,990	-	-	-	18,795	-	-	-	-	-
Australian Alpaca Association Ltd	-	-	-	-	-	-	-	-	-	-	-
Australian Horse Industry Council	-	-	-	-	-	-	-	-	-	-	-
Equestrian Australia Limited	-	-	-	-	-	-	-	-	-	-	-
Harness Racing Australia Inc	-	-	-	-	-	-	-	-	-	-	-
OTHER INDUSTRY MEMBERS	20,785	1,990	-	-	-	18,795	-	-	-	-	-
CSIRO	-	-	-	-	-	-	-	-	-	-	-
The Australian Veterinary Association Ltd	-	-	-	-	-	-	-	-	-	-	-
Livecorp	227,281	-	-	-	227,281	-	-	-	-	-	-
Meat & Livestock Australia	-	-	-	-	-	-	-	-	-	-	-
Racing Australia	-	-	-	-	-	-	-	-	-	-	-
VSANZ	-	-	-	-	-	-	-	-	-	-	-
Dairy Australia Ltd	-	-	-	-	-	-	-	-	-	-	-
National Aquaculture Council Inc	-	-	-	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	-	-	-	-	-	-	-	-	-	-	-
Wildlife Health Australia	-	-	-	-	-	-	-	-	-	-	-
Australian Wool Innovation	-	-	-	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	227,281	-	-	-	227,281	-	-	-	-	-	-
External Stakeholders	189,915	-	-	-	-	-	-	189,915	-	-	-
Carried Forward Funding	497,563	68,062	-	-	-	-	141,507	287,994	-	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING	687,478	68,062	-	-	-	-	141,507	287,994	189,915	-	-
TOTAL FUNDING TO BE PROVIDED	4,156,693	239,095	19,882	202,169	1,736,137	18,795	716,028	287,994	564,490	211,017	161,086





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

	TOTALS	BIOSECURITY EXTENSION	BIOSECURITY EXTENSION	PROHIBITED PIG FEED	SHEEP HEALTH	NSIBS	FIT TO LAMB	CATTLE HEALTH	GOAT HEALTH	NATIONAL MANAGEMENT OF JD	PARABOSS	APAV	AAVET	NSIBS TAS	PARASITE RESISTANCE DATABASE
BUDGETED PROGRAM EXPENDITURE	2,032,748	189,384	189,384	11,009	967,217	66,032	34,663	57,028	75,559	13,761	349,797	22,252	6,994	21,299	28,368
MANAGEMENT FEE	182,947	17,045	17,045	991	87,050	5,943	3,120	5,133	6,800	1,239	31,482	2,003	629	1,917	2,553
FUNDING PARTIES															
AUSTRALIAN GOVERNMENT	6,514	-	-	4,000	-	-	-	-	-	-	-	-	2,514	-	-
Australian Capital Territory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New South Wales	875	-	-	875	-	-	-	-	-	-	-	-	-	-	-
Northern Territory	82	-	-	82	-	-	-	-	-	-	-	-	-	-	-
Queensland	973	-	-	973	-	-	-	-	-	-	-	-	-	-	-
South Australia	287	-	-	287	-	-	-	-	-	-	-	-	-	-	-
Tasmania	139	-	-	139	-	-	-	-	-	-	-	-	-	-	-
Victoria	1,234	-	-	1,234	-	-	-	-	-	-	-	-	-	-	-
Western Australia	410	-	-	410	-	-	-	-	-	-	-	-	-	-	-
STATES AND TERRITORIES	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-
Grass-fed cattle levy (CA)	58,243	-	-	-	-	-	-	51,800	-	6,443	-	-	-	-	-
Sheep and lamb levy (SPA)	978,326	119,132	119,132	-	608,424	41,537	18,891	-	-	2,557	41,584	-	-	11,608	15,461
Dairy produce levy (ADF)	13,021	-	-	-	-	-	-	10,360	-	2,661	-	-	-	-	-
Meat chicken levy (ACMF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Laying chicken levy (Australian Eggs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grain fed cattle levy (ALFA)	1,385	-	-	-	-	-	-	-	-	1,385	-	-	-	-	-
Sheep and lamb levy (WPA)	740,295	87,298	87,298	-	445,843	30,438	18,891	-	-	1,874	41,584	-	-	11,608	15,461
Goat levy (GICA)	82,439	-	-	-	-	-	-	-	82,359	80	-	-	-	-	-
RESERVE INDUSTRY MEMBERS	1,873,709	206,430	206,430	-	1,054,267	71,975	37,782	62,160	82,359	15,000	83,168	-	-	23,216	30,922

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	TOTALS	BIOSECURITY EXTENSION	BIOSECURITY EXTENSION	PROHIBITED PIG FEED	SHEEP HEALTH	NSIBS	FIT TO LAMB	CATTLE HEALTH	GOAT HEALTH	NATIONAL MANAGEMENT OF JD	PARABOSS	APAV	AAVET	NSIBS TAS	PARASITE RESISTANCE DATABASE
Australian Duck Meat Association Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Pork Limited	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-
Australian Alpaca Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Horse Industry Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equestrian Australia Limited	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Harness Racing Australia Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER INDUSTRY MEMBERS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-
CSIRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
The Australian Veterinary Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Livecorp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Meat & Livestock Australia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Racing Australia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VSANZ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dairy Australia Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Aquaculture Council Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wildlife Health Australia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Wool Innovation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
External Stakeholders	327,473	-	-	-	-	-	-	-	-	-	298,110	24,254	5,109	-	-
Carried Forward Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING	327,473	-	-	-	-	-	-	-	-	-	298,110	24,254	5,109	-	-
TOTAL FUNDING TO BE PROVIDED	2,215,696	206,430	206,430	12,000	1,054,267	71,975	37,782	62,160	82,359	15,000	381,278	24,254	7,623	23,216	30,922





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

	TOTALS	MODERNISING THE CENTRAL ANIMAL HEALTH DATABASE	BIOSECURITY 2030	BIOSECURITY R&D STRATEGY	AAPSP	NLIS PROGRAM	AL PACA TRACEABILITY	WILD DOG ACTION PLAN	INDUSTRY FORUMS
BUDGETED PROGRAM EXPENDITURE	993,372	198,955	398,011	82,055	105,791	35,928	25,500	67,976	79,155
MANAGEMENT FEE	89,403	17,906	35,821	7,385	9,521	3,234	2,295	6,118	7,124
FUNDING PARTIES									
AUSTRALIAN GOVERNMENT	236,301	216,861	-	6,386	-	13,054	-	-	-
Australian Capital Territory	3	-	-	-	-	3	-	-	-
New South Wales	11,159	-	-	8,327	-	2,832	-	-	-
Northern Territory	1,032	-	-	769	-	263	-	-	-
Queensland	12,310	-	-	9,186	-	3,124	-	-	-
South Australia	3,862	-	-	2,880	-	982	-	-	-
Tasmania	1,823	-	-	1,359	-	464	-	-	-
Victoria	15,834	-	-	11,815	-	4,019	-	-	-
Western Australia	5,384	-	-	4,016	-	1,368	-	-	-
STATES AND TERRITORIES	51,407	-	-	38,352	-	13,055	-	-	-
Grass-fed cattle levy (CA)	47,422	-	-	-	-	5,161	-	11,114	31,147
Sheep and lamb levy (SPA)	44,174	-	-	-	-	2,072	-	31,490	10,612
Dairy produce levy (ADF)	14,229	-	-	-	-	2,150	-	-	12,079
Meat chicken levy (ACMF)	7,420	-	-	-	-	-	-	-	7,420
Laying chicken levy (Australian Eggs)	8,716	-	-	6,386	-	-	-	-	2,330
Grain fed cattle levy (ALFA)	6,825	-	-	-	-	1,131	-	-	5,694
Sheep and lamb levy (WPA)	44,043	-	-	-	-	1,854	-	31,490	10,699
Goat levy (GICA)	324	-	-	-	-	65	-	-	259
RESERVE INDUSTRY MEMBERS	173,153	-	-	6,386	-	12,434	-	74,094	80,240

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	TOTALS	MODERNISING THE CENTRAL ANIMAL HEALTH DATABASE	BIOSECURITY 2030	BIOSECURITY R&D STRATEGY	AAPSP	NLIS PROGRAM	ALPACA TRACEABILITY	WILD DOG ACTION PLAN	INDUSTRY FORUMS
Australian Duck Meat Association Inc	431	-	-	-	-	-	-	-	431
Australian Pork Limited	7,437	-	-	6,386	-	620	-	-	431
Australian Alpaca Association Ltd	431	-	-	-	-	-	-	-	431
Australian Horse Industry Council	431	-	-	-	-	-	-	-	431
Equestrian Australia Limited	431	-	-	-	-	-	-	-	431
Harness Racing Australia Inc	431	-	-	-	-	-	-	-	431
INDUSTRY MEMBERS	9,592	-	-	6,386	-	620	-	-	2,586
CSIRO	-	-	-	-	-	-	-	-	-
The Australian Veterinary Association Ltd	493	-	-	-	-	-	-	-	493
Livecorp	6,879	-	-	6,386	-	-	-	-	493
Meat & Livestock Australia	6,879	-	-	6,386	-	-	-	-	493
Racing Australia	493	-	-	-	-	-	-	-	493
VSANZ	-	-	-	-	-	-	-	-	-
Dairy Australia Ltd	6,879	-	-	6,386	-	-	-	-	493
National Aquaculture Council Inc	-	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	-	-	-	-	-	-	-	-	-
Wildlife Health Australia	493	-	-	-	-	-	-	-	493
Australian Wool Innovation	-	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	22,116	-	-	19,158	-	-	-	-	2,958
External Stakeholders	528,577	-	400,000	12,772	115,312	-	-	-	493
Carried Forward Funding	87,795	-	60,000	-	-	-	27,795	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-
OTHER FUNDING	616,372	-	460,000	12,772	115,312	-	27,795	-	493
TOTAL FUNDING TO BE PROVIDED	1,108,941	216,861	460,000	89,440	115,312	39,162	27,795	74,094	86,277





Acronyms

ACMF Australian Chicken Meat Federation

ADF Australian Dairy Farmers

AHA Animal Health Australia

AHC Animal Health Committee

ALFA Australian Lot Feeders' Association

AOP Annual Operating Plan

APAV Accreditation Program for Australian Veterinarians

BSE Bovine Spongiform Encephalopathy

CA Cattle Australia

CCEAD Consultative Committee on Emergency Animal Disease

DAFF Department of Agriculture, Fisheries and Forestry

EAD Emergency Animal Disease

EADRA Emergency Animal Disease Response Agreement

FMD Foot-and-mouth disease

GICA Goat Industry Council of Australia

JD Johne's Disease

LLI Liaison - Livestock Industry

NAHS National Animal Health Surveillance

NAMP National Arbovirus Monitoring Program

NB2 Northern Breeding Business

NBRT National Biosecurity Response Team

NLIS National Livestock Identification System

NMG National Management Group

NSIBS National Sheep Industry Biosecurity Strategy

OIE World Organisation for Animal Health

PHA Plant Health Australia

PPF Prohibited Pig Feed

RD&E Research, Development and Extension

SCAHLs Subcommittee on Animal Health Laboratory Standards

SPA Sheep Producers Australia

TSE Transmissible Spongiform Encephalopathy

VSANZ Veterinary Schools Australia New Zealand

WPA WoolProducers Australia

TSEFAP Transmissible spongiform encephalopathies Freedom Assurance Project





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