

ANNUAL OPERATING PLAN



2016—2017



WORKING TOGETHER FOR ANIMAL HEALTH

**We must continue to strengthen, enhance and
evolve the national animal health system.**

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ACN 071 890 956

Animal Health Australia contact details:

PO BOX 5116, Braddon ACT 2612

+61 2 6232 5522

aha@animalhealthaustralia.com.au

animalhealthaustralia.com.au

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ANNUAL OPERATING PLAN OVERVIEW



ABOUT AHA

OUR ROLE

AHA is a not-for-profit public company that facilitates innovative partnerships between governments, major livestock industries and other stakeholders to protect animal health and the sustainability of Australia's livestock industry.

AHA works in partnership with our Members and other stakeholders to keep Australia free of new and emerging diseases and to improve animal health, enhance market access and foster the resilience and integrity of the Australian animal health system.

OUR VISION

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

OUR MISSION

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

OUR VALUES

As a service and Member-oriented enterprise, AHA strives to model five key behaviours:

- Innovation and excellence
- Leadership through collaboration
- Integrity and commitment
- Making a difference
- Commitment to our people

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

OUR MEMBERS

The key factor behind the success of AHA's programs is the ability of Members to work together through partnerships to enable investments and outcomes that would never be possible if the parties operated alone.

Members have a high level of involvement in the management of all activities and have formal input to the development of company annual and strategic plans.

AHA has 32 Members spread across four categories:

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

Australian Government

Australian Government Department of Agriculture and Water Resources

State and Territory Governments

The State of New South Wales

The State of Queensland

The State of South Australia

The State of Tasmania

The State of Victoria

The State of Western Australia

The Australian Capital Territory

The Northern Territory

Livestock Industries

Australian Alpaca Association Limited

Australian Chicken Meat Federation Inc.

Australian Dairy Farmers Limited

Australian Duck Meat Association Inc.

Australian Egg Corporation Limited

Australian Horse Industry Council

Australian Lot Feeders' Association Inc.

Australian Pork Limited

Cattle Council of Australia Inc.

Equestrian Australia Limited

Goat Industry Council of Australia Inc.

Harness Racing Australia Inc.

Sheepmeat Council of Australia Inc.

WoolProducers Australia Limited

Service Providers

Australian Veterinary Association Limited

Commonwealth Scientific and Industrial Research Organisation (CSIRO)

Associate Members

Australian Livestock Export Corporation Limited (LiveCorp)

Racing Australia Limited

Council of Veterinary Deans of Australia and New Zealand

Dairy Australia Limited

National Aquaculture Council Inc.

Zoo and Aquarium Association Inc.

Wildlife Health Australia

FOREWORD



The 2016–17 Annual Operating Plan (AOP) represents the second year in the life of the AHA Strategic Plan 2015–2020. It presents the programs and projects that Animal Health Australia (AHA) will undertake over the next 12 months to take us a step closer to delivering the outcomes of our Strategic Plan. The AOP has been developed in consultation with our Members, allowing us to identify Member priorities and allocate resources efficiently and effectively.

To provide a stronger and clearer link to our Strategic Plan, this AOP is presented differently to past AOPs. Instead of presenting our programs, projects and activities against the four service areas of the company — Emergency Animal Disease (EAD) Preparedness and Response, Market Access Support, Biosecurity Services and Corporate and Member Services — these are now reported against the four strategic priorities of the Strategic Plan. Although, it should be noted the budget tables continue to present the financials by organisational management structure (pp 42–53).

The development of the AOP has been influenced by a 6% increase in core subscriptions, for the much needed investment to improve partnerships and deliver the emergency preparedness and response services required by our Members, and enable us to deliver the target outcomes set by the Strategic Plan.

For future years, the AHA Board is flagging core subscriptions will be subject to an inflationary increase (e.g. Consumer Price Index). The AHA Board also approved an increase in the Management Fee applied to special projects from 5% to 6% for this financial year.

The decision to increase core funding has not been made lightly. The AHA Board and staff are well aware of the many competing pressures our Members face and will continue to face in an increasingly fiscally competitive environment.

AHA's core subscriptions have remained unchanged for six financial years — equating to a \$500,000 reduction in real value of core funding over this period i.e. a real decline in funding of 13%. This shortfall has had a compounding impact on AHA, slowly diminishing operations and deliverables. To fund this shortfall AHA has instigated efficiencies across all areas of operation, reduced investment in corporate infrastructure systems and turned to corporate reserves.

Following a thorough analysis of all AHA core projects at a workshop in November 2015, Members agreed that all core projects remain priorities and their operation should continue.

There was consensus that AHA could not continue to do 'more for less' and this unique partnership model of industry and government collaborations of working together for animal health was gradually being eroded. These partnerships enable investments and outcomes that would never be possible if the parties operated alone and allow informed decisions about the allocation of scarce resources to animal disease and biosecurity issues of the nation — positioning Australia as a world leader in terms of animal health systems and status.

The focus of this year's AOP is building service excellence, strengthening existing partnerships, fostering new partnerships and continuing to maximise the efficiency and effectiveness of our systems, through investment in corporate infrastructure and service delivery systems. By doing this we will ensure our staff have the right tools and support to deliver AHA strategic priorities to Members, and in turn their members.

We plan to enhance our communications through additional channels to foster strong and productive relationships and improve information flows between AHA, our Members and stakeholders. This, and the increasing utilisation of AHA's new premises by our Members as an information, policy and networking hub for biosecurity, animal health and training, will add value to our Members and to AHA's business and services.

We will explore new business opportunities to grow our revenue stream in areas where we can leverage the company's capability, thereby increasing its contribution to animal health and biosecurity, while spreading the cost across a broader base for sustainable funding.

To support our Members access to markets, and ensure domestic and international markets have the continuing confidence to purchase our Members' products, AHA aims to:

- enhance our Members' capability to implement effective biosecurity and welfare practices
- identify disease events in a timely manner
- trace animals along the supply chain.

This year we will focus on increasing biosecurity awareness and uptake on-farm and improving awareness through industry supply chains. We will also assist in two national tracing exercises for pigs and cattle to assess their performance against the National Livestock Traceability Performance Standards. We are currently negotiating with Cattle Council of Australia (CCA) for the transfer of the Livestock Biosecurity Network Pty Ltd (LBN) business to AHA as a special program. These partnerships will ensure that with LBN regional officers we will continue to build biosecurity capability for grass-fed cattle producers across the country.

Market access will be further supported by the implementation of the Surveillance Business Plan with 80% of AHA led deliverables underway; a documented revision of the surveillance data needs of the national animal health stakeholders; and a release-ready version of the Animal Health Alerts.

In EAD preparedness and response we will work with our Members to establish agreement on a set of national standards and agreed verification processes to address key core capabilities to meet their obligations under the Emergency Animal Disease Response Agreement. This will enable Members to collectively identify areas where gaps exist; prioritise risks and identify the animal health and biosecurity priorities of the national system; and enable us to provide guidance to Members on future investment priorities and partnerships.

WE WILL ALSO FOCUS ON IMPROVING AND ENHANCING MEMBERS AND STAKEHOLDERS ACCESS TO SHARED TRAINING RESOURCES AND TRAINING EVENTS, TO ENHANCE MEMBERS' PREPAREDNESS TO RESPOND TO EMERGENCY ANIMAL DISEASES IN PARTICULAR, ENSURING AHA MEMBERS HAVE A CLEAR UNDERSTANDING OF THEIR ROLES AND RESPONSIBILITIES.

We will continue to roll out the implementation of our monitoring, evaluation (M&E) and reporting framework, to ensure that AHA's services, programs and projects are meeting the strategic priorities, and that these are reported regularly both internally and externally. A key element of the M&E framework is using the findings to inform continuous improvement of AHA's work, and you will see components of our M&E framework reflected within many of the AOP deliverables outlined within this document.

Together with AHA's AOP reporting processes, M&E will increase over the course of the five year Strategic Plan — ensuring AHA is better positioned to respond to the needs and requirements of our Members and, of most importance, is strengthening, enhancing and evolving the Australian animal health system.

Kathleen Plowman
Chief Executive Officer

FINANCIAL OVERVIEW



TABLE 1 — AHA LTD BUDGETED INCOME STATEMENT

INCOME		\$
Levies — Industry Levy Members	6,914,000	
Levies — EADRA	428,000	
Core Subscriptions (Non-Levy Members)	2,940,240	
Special Projects (Non-Levy Members)	2,044,480	
Special Projects (Non-Members)	1,866,877	
Interest	300,000	
Other	80,000	
	14,573,597	
EXPENDITURE		\$
Core Program	4,763,591	
Special Programs (ex int charge Mgmt fee)	9,588,555	
Levy Collection Costs	55,000	
EADRA Commonwealth Reimbursement	428,000	
Other	-	
	14,835,145	
NET OPERATING LOSS		-261,548

Note the net operating loss represents a reduction in Industry Levy Member reserves.

The income and expenditure budget for 2016–17 is consistent with the 2015–16 AOP and operating result. The total is budgeted as \$14,573,597, with total expenditure budgeted as \$14,853,145.

The budgeted operating loss of \$261,548 draws on Industry Member reserves for Service Level Agreements (SLAs). The figures presented in *Table 1*, provide a view of the AHA ‘legal entity’ budgeted income statement, whereas other tables in the AOP focus on Member funding and/or project level expenditure.

THE CORE SUBSCRIPTION INCOME IS BUDGETED TO INCREASE BY 6% (ASSOCIATES AND SERVICE PROVIDERS BY 3%) AS RECOMMENDED BY MEMBERS AT THE MARCH 2016 MEMBERS’ FORUM.

This increase has gone some way to meeting the inevitable inflationary cost increases of operations since 2010–11, when the last increase was applied. Subscription funding is therefore \$4,209,301, up from \$3,968,109 in 2015–16.

The industry levies budget allocation is set according to the longstanding methodology of a three year rolling average based on the most recent ABS Bulletin 7501.0 *Value of Principal Agricultural Commodities Produced*.

Levies income has been budgeted to reduce by \$406,000, taking into account the ABARES outlook (March 2016), Meat and Livestock Australia and Member advice.

While generally positive, grass-fed cattle levy income is predicted to decline in 2016–17 before returning to higher levels in forward years.

Interest income continues to decline as a result of monetary policy and the budget has been set conservatively at \$300,000 accordingly, down from \$380,000 in 2015–16 (and \$1.1 million five years ago).

Management fee income is raised from special projects to ensure equitable contribution to AHA governance and technology costs, increasing 5% to 6% in 2016–17 to \$548,680.

Core expenditure, funded by subscriptions, management fees and AHA's corporate share of interest and reserves is \$4,763,591. The budgeted cost of AHA's Corporate and Member Services, (after the allocation of Finance and Facilities overhead charges of \$995,511) is in line with prior years at \$1,958,242.

Special programs expenditure is budgeted to remain stable at \$8,516,117 compared to the 2015–16 AOP of \$8,593,415. In addition, SLAs funded from industry reserves is budgeted to reduce from \$1,750,000 in 2014–15 to \$1,557,478 in 2015–16, and included as special program expenditure.

The 2016–17 AOP represents a 'point in time' assessment of likely income and expenditure, which is based upon certain assumptions including levy income, interest rates, capacity to support agreed programs as well as expected program expenditure.

Some project budgets still require the agreement of Members. Where agreement has yet to be finalised, the project tables are marked with a footnote or shaded grey.

The AOP does not include budgeted revenue for third parties to hire AHA meeting facilities (for which Members can utilise free of charge up to \$3,000 per annum and \$1,000 per annum for Associate and Service Provider Members).

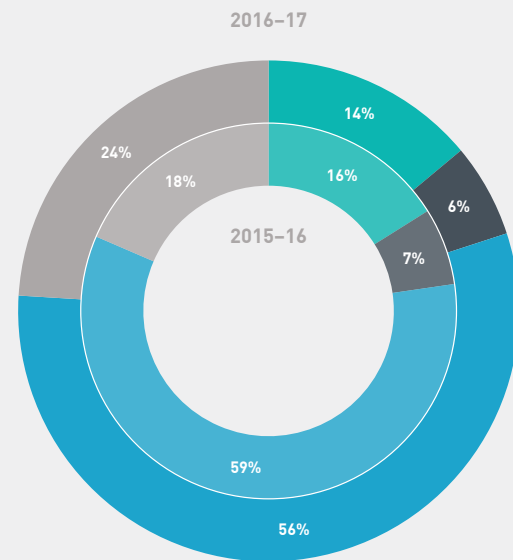
Staffing has increased slightly to 26.8 FTE from 25.7 in the 2015–16 AOP, reflecting increased special program requirements.

At the time of writing AHA is in advanced stages of negotiation with LBN Pty Ltd and CCA to absorb LBN business activities as a special project. It is envisaged AHA will receive the surplus funds contributed by Cattle Disease Contingency Fund (CDCF) and AHA (from Sheepmeat Council of Australia and Wool Producers Australia reserves).

These funds will cover AHA costs of transitioning the business and providing for future obligations, and operational costs of the LBN business.

The LBN project has not been included in the AOP budget at this time.

STRATEGIC PRIORITIES YEAR ON YEAR BUDGET COMPARISON



	2015-16	2016-17
■ Priority One	\$2.092M	\$2.076M
■ Priority Two	\$0.864M	\$0.902M
■ Priority Three	\$7.650M	\$8.343M
■ Priority Four	\$2.411M	\$3.579M

2015-16 Strategic Priority Four includes SLAs, which were not previously shown within AOP project expenditure.

Tony Marks FCPA, FFin, CTA
Company Secretary, Executive Manager:
Corporate and Member Services

TABLE 2 — EXPENDITURE BUDGET BY STRATEGIC PRIORITY (\$)

PROGRAM	CORE EXPENDITURE	SPECIAL EXPENDITURE (INC MGMT FEE)	TOTAL CORE AND SPECIAL	2015-16 TOTAL	COMPARISON 2015-16 TO 2016-17
STRATEGIC PRIORITY ONE (EAD)					
Response Framework and Obligations	237,739	125,000	362,739	390,333	-27,594
Response Tools	479,623	1,233,815	1,713,438	1,701,642	11,796
	717,362	1,358,814	2,076,177	2,091,975	-15,798
STRATEGIC PRIORITY TWO (EAD)					
EAD Training	682,404	220,020	902,425	863,636	38,789
	682,404	220,020	902,425	863,636	38,789
STRATEGIC PRIORITY THREE (BSS & MAS)					
On-Farm and Supply Chain Biosecurity	271,814	2,669,842	2,941,656	2,992,687	-51,031
Surveillance and Laboratory	406,216	3,154,319	3,560,535	3,138,970	421,565
Market Access Support	727,552	1,113,121	1,840,673	1,518,315	322,358
	1,405,582	6,937,282	8,342,864	7,649,972	692,892
STRATEGIC PRIORITY FOUR (CMS)*					
Corporate Governance Services**	1,296,150	-	1,296,150	1,820,910	1,114,357
Business Services and New Business Opportunities (Including Industry Initiated Expenditure SLAs 2016-17)	50,000	1,589,118	1,639,117	-	1,639,117
Communications and Partnerships	612,092	32,000	644,092	589,865	54,227
	1,958,242	1,621,118	3,579,359	2,410,775	1,168,584
TOTAL	4,763,591	10,137,235[#]	14,900,825	13,016,358	1,884,467

* Strategic Priority Four (CMS) includes 'Finance and Facilities' which has budgeted costs of \$995k, consistent with prior years, and are recovered from operational projects. ** Corporate Governance Services includes Board, Executive, ICT and People and Capability cost centres. The reduced budget is largely due to the cessation of special project LBN which Member reserves funded.

[#] Special project expenditure includes a management fee of 6% (unless otherwise provided for in contracts).

TABLE 3 — RECONCILIATION OF INDUSTRY LEVY MEMBER RESERVES (\$)

	2016-17 AOP	2015-16 AOP
FORECAST OPENING BALANCE (2015-16 AOP)	7,976,592	9,250,000
ADD: Industry Levy Income	6,914,000	7,320,000
ADD: Share of Interest Income	200,000	250,000
TOTAL INCOME	7,114,000	7,570,000
LESS: Allocated for Core Funding	1,269,061	1,200,613
LESS: Allocated for Special Funding	6,225,862	5,620,795
LESS: Levy Collection Costs	55,000	50,000
LESS: Industry Initiatives (SLAs)*	-	1,750,000
LESS: Transfers to Industry Trust Funds	-	222,000
TOTAL BUDGETED EXPENDITURE PER AOP	7,549,922	8,843,408
NET EXPENDITURE OVER INCOME	-435,922	-1,273,408
ESTIMATED TOTAL CLOSING BALANCE	7,540,670	7,976,592

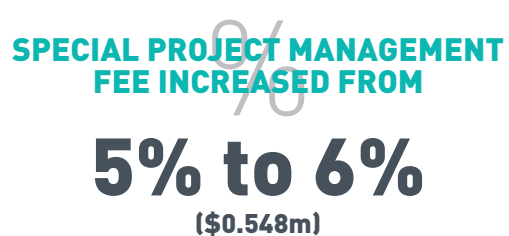
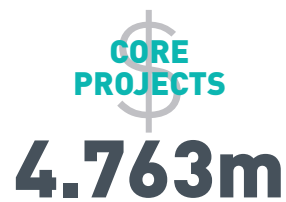
* Industry initiatives (Service Level Agreements) of \$1,557,478 are included in the 'allocated for special funding' line above for 2016-17.

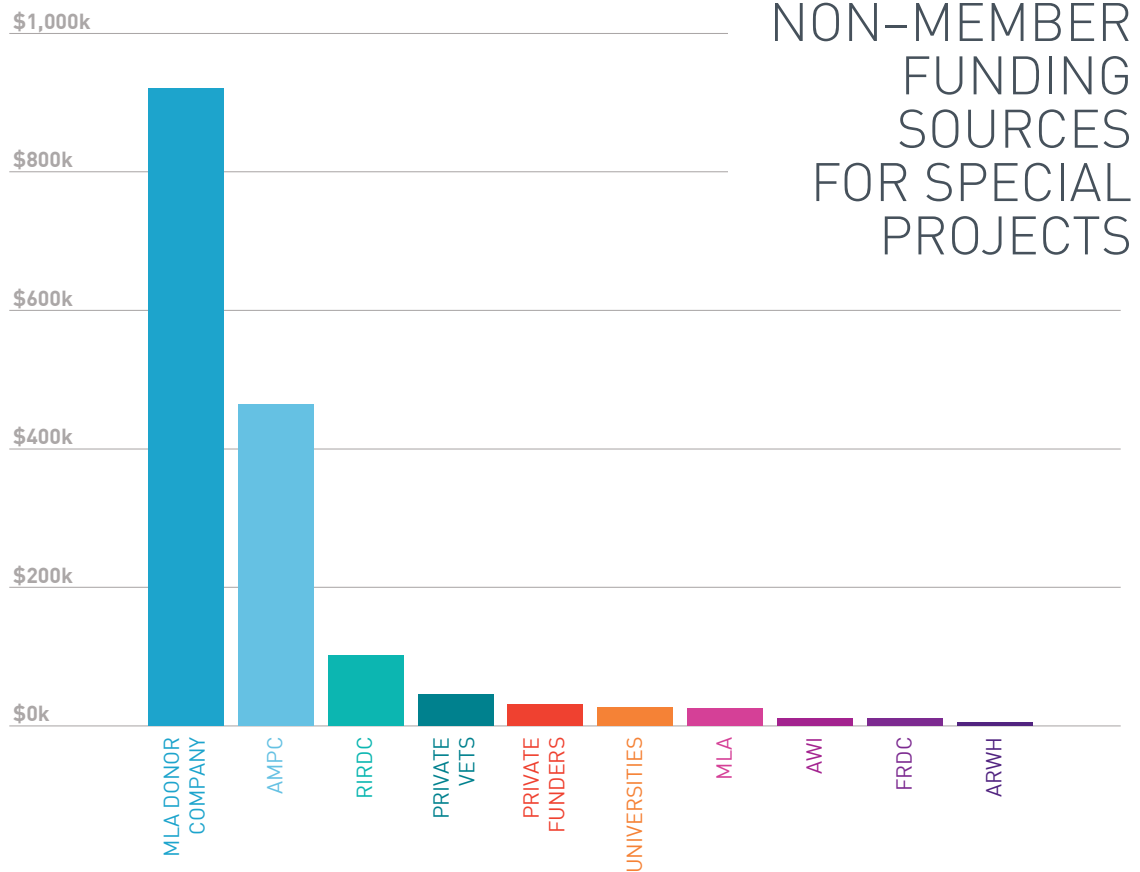
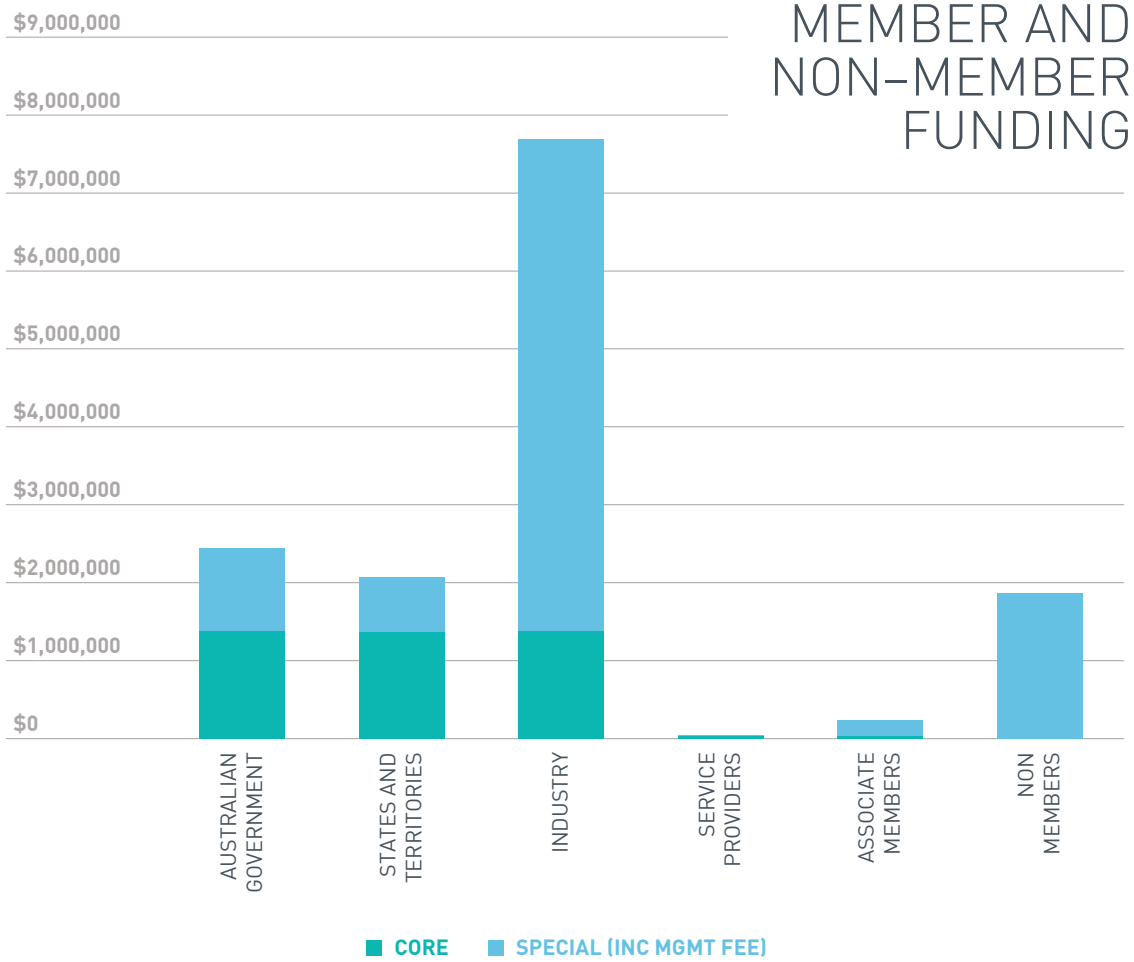
TABLE 4 – SUMMARY OF FUNDING FROM MEMBERS (\$)

FUNDING PARTY	CORE 2016-17	SPECIAL (INC MGMT FEE) 2016-17	TOTAL 2016-17	TOTAL 2015-16	YEAR ON YEAR VARIATION
AUSTRALIAN GOVERNMENT	1,378,000	1,057,217	2,435,217	2,196,078	239,139
Australian Capital Territory	5,300	200	5,500	5,149	351
New South Wales	301,994	234,528	536,522	491,185	45,337
Northern Territory	27,454	13,847	41,301	32,553	8,748
Queensland	329,448	167,405	496,853	437,293	59,560
South Australia	123,543	54,046	177,589	170,147	7,442
Tasmania	41,181	18,436	59,617	57,728	1,889
Victoria	425,537	154,593	580,130	530,927	49,203
Western Australia	123,543	53,009	176,552	163,837	12,715
STATES AND TERRITORIES	1,378,000	696,064	2,074,064	1,888,819	185,245
Australian Chicken Meat Federation Inc.	128,981	44,134	173,115	161,172	11,943
Australian Dairy Farmers Limited	250,793	485,491	736,284	704,238	32,046
Australian Egg Corporation Limited	38,584	43,669	82,253	61,434	20,819
Australian Horse Industry Council	5,300	150	5,450	5,150	300
Australian Lot Feeders' Association Inc.	71,105	689,102	760,207	481,251	278,956
Equestrian Australia Limited	10,158	250	10,408	9,846	562
Harness Racing Australia Inc.	15,100	350	15,450	15,448	2
Cattle Council of Australia	468,520	1,644,748	2,113,268	1,896,118	217,150
Goat Industry Council of Australia	5,300	252,536	257,836	169,260	88,576
Australian Alpaca Association Ltd	5,491	25,250	30,741	56,144	-25,403
Australian Duck Meat Association Inc.	7,824	3,299	11,123	7,429	3,694
Australian Pork Limited	65,066	56,122	121,188	129,513	-8,325
Sheepmeat Council of Australia Inc.	156,816	1,362,737	1,519,553	1,739,267	-219,714
WoolProducers Australia Limited	148,962	1,703,445	1,852,406	1,608,668	243,738
INDUSTRY	1,378,000	6,311,283	7,689,282	7,044,939	644,343
Australian Veterinary Association Limited	14,069	-	14,069	13,659	410
CSIRO – AAHL	25,182	3,915	29,097	24,449	4,648
SERVICE PROVIDERS	39,251	3,915	43,166	38,108	5,058
Livecorp	5,150	190,151	195,301	172,915	22,386
Racing Australia Limited	5,150	150	5,300	5,150	150
Council of Veterinary Deans of Australia and NZ	5,150	-	5,150	5,000	150
Dairy Australia Limited	5,150	11,261	16,411	16,261	150
National Aquaculture Council Inc.	5,150	150	5,300	5,150	150
Zoo and Aquarium Association Inc.	5,150	150	5,300	5,150	150
Wildlife Health Australia	5,150	-	5,150	-	5,150
ASSOCIATE MEMBERS	36,050	201,862	237,912	209,626	28,286
MEMBERS AND ASSOCIATE MEMBERS TOTAL	4,209,301	8,270,341	12,479,642	11,377,672	1,101,970
OTHER STAKEHOLDERS AND EXTERNAL PARTIES*	554,290	1,866,892	2,421,182	1,154,369	1,266,813
TOTAL	4,763,591	10,137,235	14,900,825	12,532,041	2,368,784

* Other contributions to Core include AHA Core reserve, AHA Core interest, and management fee of 6% (unless otherwise provided for in contracts). Other stakeholders and external parties includes MLA Donor Company contributions as well as a host of non-member funders of special projects.

FINANCIAL SNAPSHOT





AHA STRATEGIC PLAN 2015–2020

STRATEGIC JOURNEY OVERVIEW

The *AHA Strategic Plan 2015–2020* was developed through extensive consultation and feedback with Members and stakeholders. AHA's overarching strategic direction is a resilient Australian animal health system through effective partnerships, known for its integrity, and recognised nationally and internationally.

The Plan is our blueprint for the future and sets AHA's direction for the next five years. The strategy focusses on service innovation to enhance and evolve collaboration and engagement with our Members and stakeholders to leverage our performance and enhance our services and delivery — to maximise the return on investment for our Members.

Over the next three years we will focus our efforts on realising organisation and service innovation to strengthen and enhance collaborations and the quality of these relationships and to ensure maximum leverage of these arrangements. The Plan is supported by four strategic priorities delivered through the implementation of specific strategies with explicit deliverables. Our progress and success in implementing this plan will be monitored, evaluated and reported against its success measures.

STRATEGIC PRINCIPLES 2015–2020



**SERVICE
EXCELLENCE**



**EFFICIENT
SYSTEMS**



**ENHANCED
PARTNERSHIPS**



**SUSTAINABLE
FUNDING**



**TAILORED
COMMUNICATION**



**INNOVATIVE
APPROACHES**

STRATEGIC DELIVERY BY 2020

STRATEGIC PRIORITY ONE

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

- Nationally agreed response framework and supporting tools.
- Enhanced EAD preparedness and response arrangements through improved collaboration between Members.
- All signatories to the Deed are Members of AHA.

STRATEGIC PRIORITY TWO

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

- Consistent and useable EAD preparedness and response training, resources and support.
- Enhanced design and delivery of accessible training resources.
- Raised awareness of training resources regarding roles and responsibilities in an EAD situation.

STRATEGIC PRIORITY THREE

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

- Increased biosecurity awareness among livestock producers and within industry supply chains.
- Effective industry-specific, on-farm biosecurity plans and tools.
- Risk mitigation strategies for significant (agreed) livestock production conditions.
- Innovative approaches for increased uptake of biosecurity practices.
- An increase in partnerships with Members, Plant Health Australia (PHA), research and development corporations, across the supply chain and other organisations.
- Harmonised biosecurity and animal welfare arrangements delivering consistent outcomes.

- An integrated animal health system based on improved policies and an animal health surveillance strategy in which national/international trading partners have confidence.
- Surveillance activities that are science based and prioritised according to risk, maximise return on investment and maintain assurance.
- Easily accessible and useable technologies and information systems to facilitate reporting.
- Enhanced national policies and strategies to address 'one health' issues.
- Proven improvements in traceability in livestock.
- Improved traceability by expanding the National Livestock Identification System.
- A measurable increase in best practice guidelines and industry verification systems and tools.

STRATEGIC PRIORITY FOUR

Deliver Member value, organisational performance enhancement and sustainable resourcing.

- Effective organisation underpinned by solid business systems and processes.
- Best practice corporate and program reporting, governance and management of operations.
- Enhanced partnerships with PHA and other organisations.
- Alternative and enhanced funding sources.
- Full potential of human resources is realised.
- Safe, healthy, positive and professional working environment.
- Strong working relationships exist with and between Members.
- Service delivery is modern, flexible and professional.
- Easy, efficient and accessible services.

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



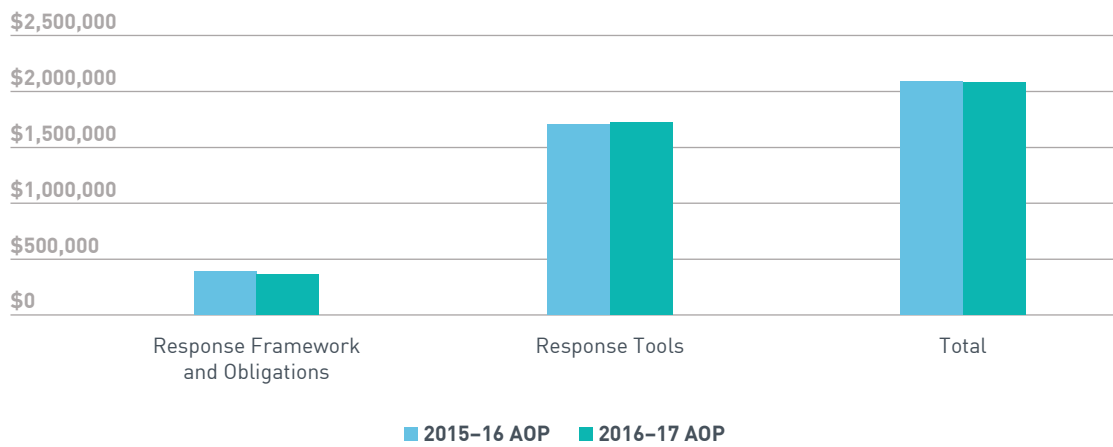
STRATEGIC PRIORITIES



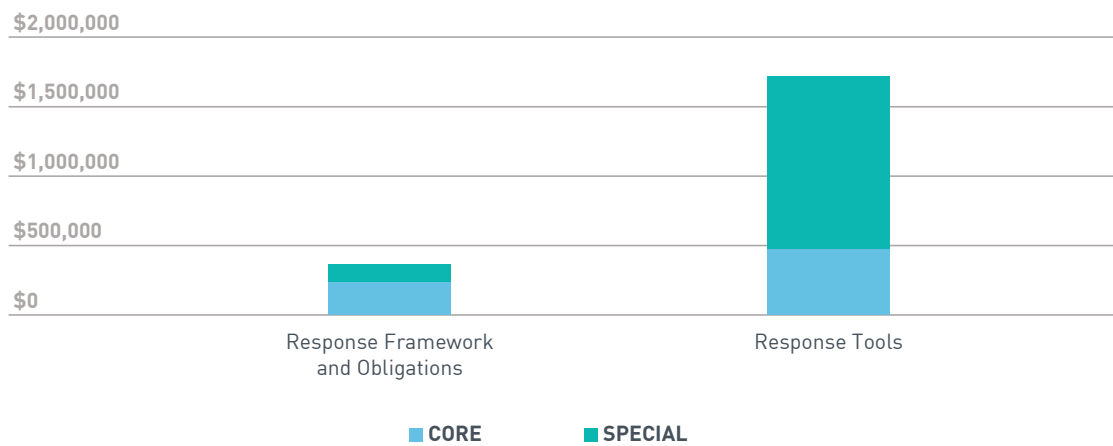
STRATEGIC PRIORITY ONE

EFFECTIVELY MANAGE AND STRENGTHEN AUSTRALIA'S EMERGENCY ANIMAL DISEASE RESPONSE ARRANGEMENTS THROUGH SUCCESSFUL PARTNERSHIPS WITH MEMBERS.

STRATEGIC PRIORITY ONE 2015-16 V 2016-17



STRATEGIC PRIORITY ONE 2016-17 CORE V SPECIAL



SUMMARY

Having a strong and robust framework, and the necessary tools readily available to deal effectively and successfully with EADs is an asset to AHA's Members, the economy and the community. AHA safeguards the integrity of the EADRA, to enhance Members' responses to EADs and EAD preparedness and response arrangements generally, as well as strengthening government–industry partnerships.

KEY FOCUS AREAS

In the 2016–17 financial year, we will focus on:

- Establishing agreement on a set of national standards and agreed verification processes to address key core capabilities that could effectively¹ and efficiently² enable AHA Members to meet their obligations under the EADRA.
- Enabling AHA Members to collectively identify areas where gaps exist, prioritise risks and identify the animal health and biosecurity priorities of the national system and provide guidance to Members on future investment priorities and partnerships.
- Ensuring that all signatories to the EADRA are Members of AHA.
- Continuing to develop formal industry/ government arrangements for responses to aquatic EADs.

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

² Efficiency 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.



RESPONSE FRAMEWORK AND OBLIGATIONS PROGRAM

Strategy 1.1: Safeguard the integrity of the Deed to ensure the effectiveness and currency of the response framework.

Strategy 1.2: Improve collaboration across governments and livestock industries to enhance EAD preparedness.

ABOUT THE PROGRAM

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

- The EADRA (core funded) brings together the Commonwealth, state and territory governments and livestock industry groups to increase Australia's capacity to prepare for, and respond to, EAD incidents.
- The Aquatic EAD response arrangements (special funded) to develop a formal arrangement between governments and private sectors on responses to emergency aquatic animal disease incidents.

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2016-17	BUDGET \$2015-16
CORE SUBSCRIPTIONS				
EADRA	Complete 85% of the deliverables of the 2016-17 EADRA work plan ³	June 2017	237,739	225,333
	Updated version of the EADRA endorsed and published	October 2016		
	Guidance documents prioritised in the 2016-17 EADRA work plan endorsed and published	June 2017		
TOTAL CORE SUBSCRIPTIONS			237,739	225,333
SPECIAL FUNDED				
Aquatic EAD Response Arrangements [DAWR]	Year two work plan for the development of aquatic EAD response arrangements completed	June 2017	125,000	165,000 ⁴
	A report that evaluates the likely costs of administering an aquatic EAD agreement prepared for consideration by governments and industry	June 2017		
	A report that examines options for industry contribution/repayment mechanisms relating to management of aquatic EAD incidents	June 2017		
TOTAL SPECIAL FUNDED			125,000	165,000
TOTAL RESPONSE FRAMEWORK AND OBLIGATIONS BUDGET			362,739	390,333

³ Refer to the EADRA Business Plan 2016-17 – 18-19 and three year rolling work plan: www.animalhealthaustralia.com.au/what-we-do/emergency-animal-disease/ead-response-agreement.

⁴ This is as per the 2015-16 AOP, and includes a variation that was made to the funding deed for this project.

RESPONSE TOOLS PROGRAM

Strategy 1.1: Safeguard the integrity of the Deed to ensure the effectiveness and currency of the response framework.

Strategy 1.2: Improve collaboration across governments and livestock industries to enhance EAD preparedness.

ABOUT THE PROGRAM

This program includes:

- AUSVETPLAN — the instrument that translates the EADRA into action and ensures that informed decisions about the policies and procedures needed to manage an EAD incident in Australia are immediately at hand and there is no time lost in mounting the response.
- The vaccine banks for FMD and anthrax.
- Two research projects, both of which underpin the response framework.

Note — Projects shaded grey are under negotiation.

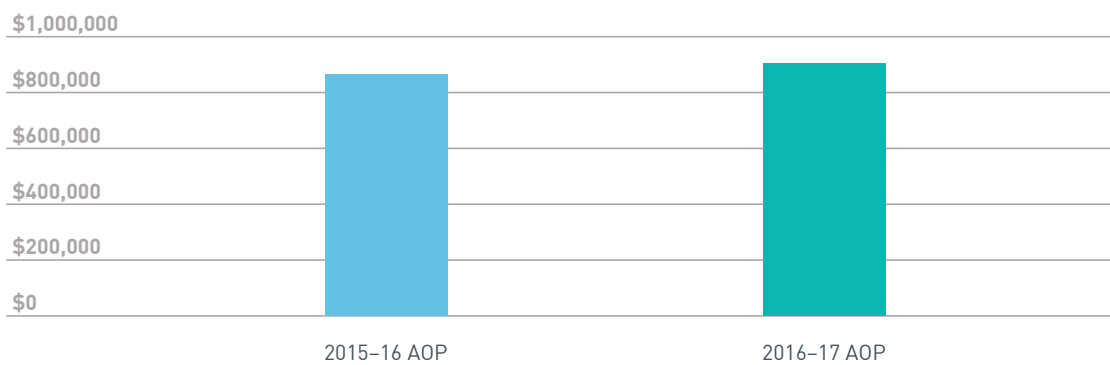
PROJECTS	DELIVERABLES	TARGET	BUDGET \$2016-17	BUDGET \$2015-16
CORE SUBSCRIPTIONS				
AUSVETPLAN	Complete 85% of the deliverables of the 2016-17 AUSVETPLAN work plan ⁵	June 2017	479,623	464,438
	Incorporation of key findings from Exercise Odysseus into relevant components of AUSVETPLAN where appropriate	June 2017		
TOTAL CORE SUBSCRIPTIONS			479,623	464,438
SPECIAL FUNDED				
FMD Vaccine Bank Management	Progress reporting to funding parties	Six monthly	92,666	92,666
	Provision of specific technical advice to Members to enhance their understanding of FMD virus, diagnostic tests, vaccine selection and FMD vaccination tactical options	June 2017		
Anthrax Vaccine Bank Management	Progress reporting to funding parties	Six monthly	18,935	18,935
	Assess inventory, batch expiry dates and sales of anthrax vaccine	June 2017		
FMD Risk Management	Progress reporting to funding parties	Six monthly	1,039,983	1,041,603
	Annual review and program meeting	February 2017		
Capripox Research and Development	Complete Capripox test development	June 2017	82,231	84,000
TOTAL SPECIAL FUNDED			1,233,815	1,237,204
TOTAL RESPONSE TOOLS BUDGET			1,713,438	1,701,642

⁵ Refer to the AUSVETPLAN Business Plan 2016-17 — 18-19 and three year rolling work plan: www.animalhealthaustralia.com.au/what-we-do/emergency-animal-disease/ausvetplan/.

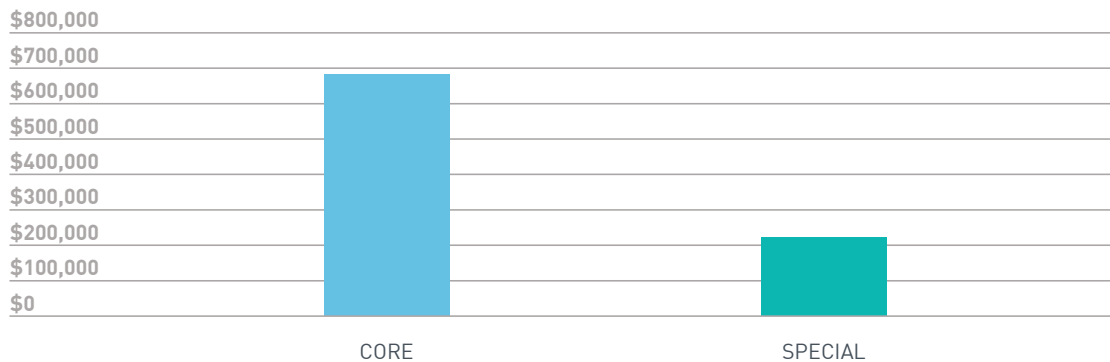
STRATEGIC PRIORITY TWO

ENHANCE THE EMERGENCY ANIMAL DISEASE PREPAREDNESS AND RESPONSE CAPABILITY OF AHA AND ITS MEMBERS.

STRATEGIC PRIORITY TWO 2015-16 V 2016-17



STRATEGIC PRIORITY TWO 2016-17 CORE V SPECIAL



SUMMARY

It is vital that all AHA Members understand their roles and responsibilities in the event of an EAD, that they comply with the requirements of the EADRA, and that they have the capacity, capability and skills to effectively contribute to an EAD response.

KEY FOCUS AREAS

In the 2016-17 financial year, we will focus on ensuring that:

- Members and relevant response personnel have a clear understanding of their roles and responsibilities in the event of an EAD.
- Members have ready access to training resources and delivery that strengthens their participation and awareness.

EAD TRAINING

Strategy 2.1: Ensure Members and associated industries have ready access to EAD preparedness and response training.

Strategy 2.2: Develop and deliver training programs to increase and strengthen participation and engagement, and to complement other stakeholder training.

Strategy 2.3: Enhance the quality and fit-for-purpose of messaging in non-outbreak times.

Strategy 2.4: Ensure Members understand their roles and responsibilities in an emergency disease situation.

ABOUT THE PROGRAM

This program includes an overarching core project that supports, as well as delivers, training activities. It is supported by smaller training projects targeting specific groups or topics.

The focus in 2016–17 is to facilitate national consistency of EAD preparedness and response training through the design, development and delivery of high quality training resources that are easily accessible by relevant stakeholders.

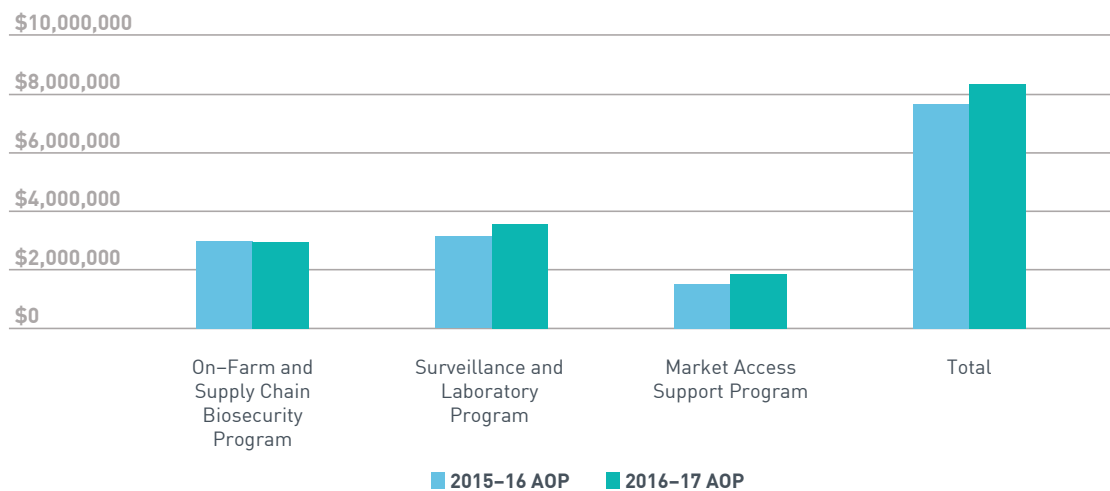
PROJECTS	DELIVERABLES	TARGET	BUDGET \$2016-17	BUDGET \$2015-16
CORE SUBSCRIPTIONS				
EAD Training	Complete 85% of the deliverables of the 2016–17 EAD Training work plan ⁶	June 2017	682,404	612,978
	Develop and/or update at least one prioritised set of training resources to support national consistency in EAD awareness and response training	June 2017		
	Training resources are shared and accessible to stakeholders on a new trainers' extranet	March 2017		
	Deliver training events to enhance Members' preparedness to respond to EADs	June 2017		
TOTAL CORE SUBSCRIPTIONS			682,404	612,978
SPECIAL FUNDED				
Rapid Response Team (RRT) Training	In consultation with a host jurisdiction, designs and delivers an RRT training activity	June 2017	220,020	222,247
Online FMD Vaccination Training	N/A	N/A	N/A	28,411
TOTAL SPECIAL FUNDED			220,020	250,658
TOTAL EAD TRAINING BUDGET			902,424	863,636

⁶ Refer to the EAD Training Business Plan 2016–17 – 18–19 and three year rolling work plan: www.animalhealthaustralia.com.au/training/.

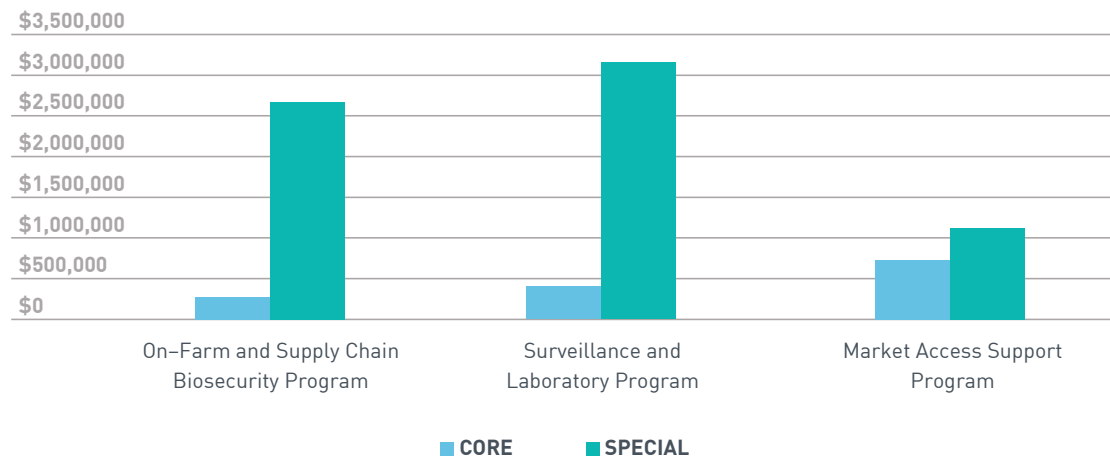
STRATEGIC PRIORITY THREE

STRENGTHEN BIOSECURITY, SURVEILLANCE AND ANIMAL WELFARE TO ENHANCE ANIMAL HEALTH AND SUPPORT MARKET ACCESS AND TRADE.

STRATEGIC PRIORITY THREE 2015-16 V 2016-17



STRATEGIC PRIORITY THREE 2016-17 CORE V SPECIAL



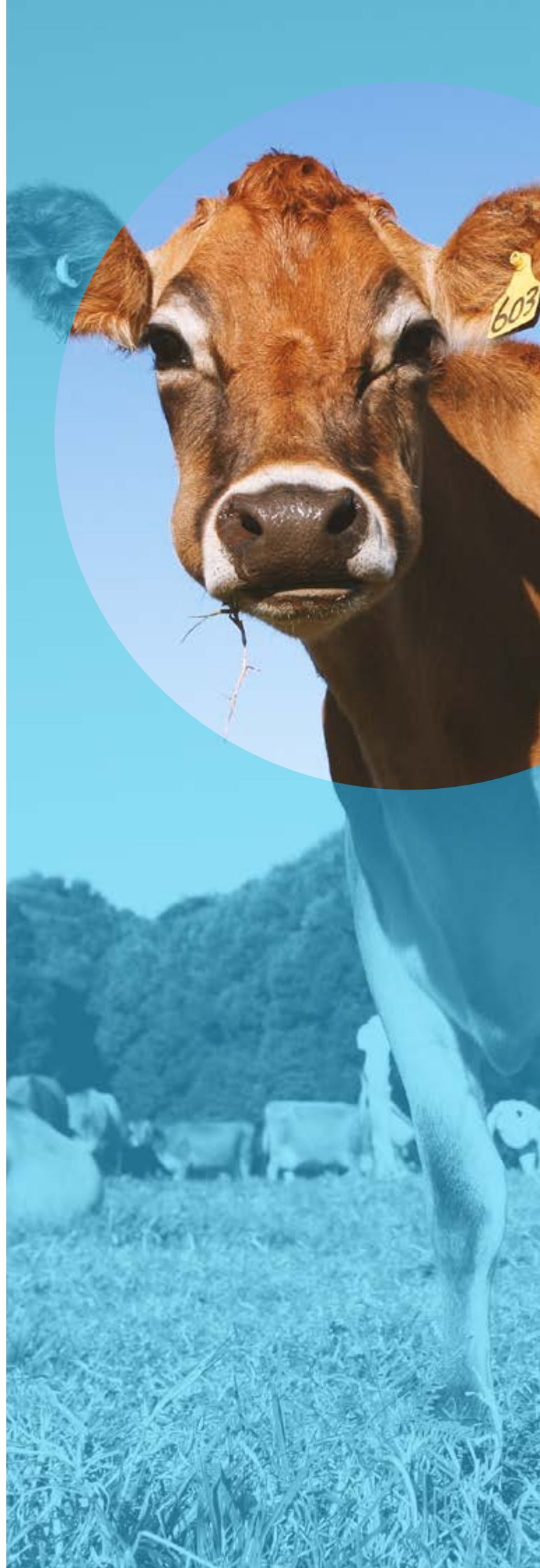
SUMMARY

A unified national approach to biosecurity, surveillance and welfare delivers benefits to AHA's Members — access to markets with minimal disruptions along the supply chain. AHA aims to enhance its Members' capability to implement effective biosecurity and welfare practices, identify disease events in a timely manner and to trace animals along the supply chain. Ensuring domestic and international markets have the continuing confidence to purchase our Members' products due to the performance of these measures, as underpinned by robust surveillance, laboratory, reporting and verification processes, is paramount to what we are trying to achieve.

KEY FOCUS AREAS

In the 2016–17 financial year, we will focus on:

- Two national tracing exercises to assess performance against the National Livestock Traceability Performance Standards.
- Enhancing the traceability of livestock along the production chain to satisfy the National Livestock Traceability Performance Standards.
- Implementation of the Surveillance Business Plan with 80% of AHA led deliverables underway; a documented revision of the surveillance data needs of Australian animal health stakeholders; and, a release-ready version of the Animal Health Alerts.
- Increasing the biosecurity awareness of producers by 5%; increasing the number of producers who undertake a biosecurity action from 49% to 60% as a result of exposure to the Farm Biosecurity Program.
- Increasing biosecurity and EAD awareness within the industry supply chain.
- Delivering an online training course in EAD and biosecurity awareness to the processing sector.



ON-FARM AND SUPPLY CHAIN BIOSECURITY PROGRAM

Strategy 3.1: Develop and deliver engagement and communication strategies and training to increase awareness, uptake and application of biosecurity practices, principles and plans.

Strategy 3.2: Assist Members to strengthen on-farm biosecurity practices by developing and implementing innovative approaches, tools and cost effective solutions and enhancing best practice guidelines and verification/certification systems.

Strategy 3.3: Strengthen collaboration to encourage and support research to identify gaps and the development and implementation of innovative approaches to the management of biosecurity risks.

Strategy 3.4: Participate in and contribute to national priority initiatives to improve and enhance biosecurity arrangements.

Strategy 3.9: Assist industry in the development of industry verification systems and tools for animal health and welfare to support market access.

ABOUT THE PROGRAM

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

Note — Projects shaded grey are under negotiation.

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2016-17	BUDGET \$2015-16
CORE SUBSCRIPTIONS				
Farm Biosecurity Project (FBP)	Increase producer awareness of the FBP by 5%, by October 2017, through the implementation of targeted media plans and advertising campaigns in 2016-17	October 2017	206,790	200,000
	Increase from 49% to 60% in the number of producers who undertake a biosecurity action as a result of coming into contact with the FBP (as measured in the 2017 joint Farm Biosecurity Producer Survey)	June 2017		
Biosecurity Planning and Implementation	Assist Members meet their biosecurity commitments as listed in Clause 14 of the EADRA	June 2017	65,024	62,902
TOTAL CORE SUBSCRIPTIONS			271,814	262,902

cont.

Footnotes refer to p25

⁷ Refer to the Prohibited Pig Feed Compliance and Awareness Business Plan 2016-17.

⁸ Refer to the Newcastle Disease Management Plan 2013-16.

⁹ Refer to the Sheep Health Project Business Plan 2016-17 — 19-20.

¹⁰ Refer to the Goat Production Conditions Business Plan 2015-16 — 18-19.

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2016-17	BUDGET \$2015-16
SPECIAL FUNDED				
EAD and Biosecurity Awareness for New and Emerging Industries [RIRDC]	Measure existing levels of biosecurity and EAD awareness within these industries	July 2016	25,000	N/A
	Produce and distribute targeted material that will raise awareness of biosecurity and EAD	June 2017		
Prohibited Pig Feed Compliance and Awareness	Complete 90% of the deliverables of the project activities in the business plan ⁷	June 2017	18,000	40,354
Newcastle Disease Management Plan	Complete 90% of the deliverables of the ND Management Plan 2013-2016 ⁸	June 2017	36,050	35,000
	Develop the <i>Newcastle Disease Management Plan</i>	October 2016		
Animal Biosecurity RD&E Strategy	Hold the third Biosecurity RD&E Forum	April 2017	200,000	200,000
	Complete 90% of the milestones as listed in the Business Plan	June 2017		
Alpaca Biosecurity [AAA]	Work with the AAA to identify their biosecurity requirements	April 2017	10,000	10,500
Cattle Production Conditions	The provision of two tools or information collateral to cattle producers to facilitate behavioural change on-farm	June 2017	581,330	715,645
	Develop business plan and complete 90% of the 2016-17 project activities	June 2017		
Sheep Health Project	The provision of two tools or information collateral to sheep producers to facilitate behavioural change on-farm	June 2017	1,542,079	1,648,500
	Complete 90% of the 2016-17 Business Plan project activities ⁹	June 2017		
	Implement agreed recommendations from the NSHMP Review	June 2017		
Goat Production Conditions [GICA]	Complete 90% of the deliverables of the Business Plan ¹⁰	June 2017	108,982	78,750
	Complete an assessment of the current systems that provide disease assurance for goat producers	December 2016		
Meat Inspector Training	Deliver an online training course in EAD and biosecurity awareness to the processing sector	June 2017	80,503	N/A
Online Biosecurity Training	Deliver an online training course in EAD and biosecurity awareness to the production sector	June 2017	67,897	N/A
TOTAL SPECIAL FUNDED			2,669,841	2,728,749
TOTAL ON-FARM AND SUPPLY CHAIN BIOSECURITY PROGRAM BUDGET			2,941,655	2,991,651

SURVEILLANCE AND LABORATORY PROGRAM

Strategy 3.5: Participate in and contribute to the development and implementation of a national animal health surveillance strategy.

Strategy 3.6: Improve diagnostic, surveillance and reporting systems.

Strategy 3.7: Identify and promote the adoption of new means and technologies in surveillance to encourage producer, veterinary and associated industry engagement.

ABOUT THE PROGRAM

The Surveillance and Laboratory Program includes foundation activities providing surveillance data for market access, increasing capability for early detection of disease outbreaks and maintaining a proficient laboratory capacity. The need for national planning and continuous system improvement is addressed within the delivery of the National Surveillance Business Plan. All activities are undertaken in close collaboration with government and industry stakeholders, represented on several management, technical committees and working groups.

Note — Projects shaded grey are under negotiation.

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2016-17	BUDGET \$2015-16
CORE SUBSCRIPTIONS				
Surveillance and Laboratory Enhancement and Support	Implementation of the <i>Surveillance Business Plan</i> ¹¹ with 80% of AHA led deliverables underway:		143,616	128,405
	• A documented revision of surveillance data needs of AHA Members	December 2016		
	• An accessible national index of animal health databases	June 2017		
	• National utilisation of a revised NSDI Program	June 2017		
	• An expert report outlining requirements and recommendations for delivering disease investigation training through the NSDI Program	June 2017		
	• A pilot-ready version of the Animal Health Alerts project (smartphone app and web portal)	December 2016		
	• A release-ready version of the Animal Health Alerts project (smartphone app and web portal)	June 2017		
National Significant Disease Investigation Program (NSDIP)	Effective, subsidised disease investigations led by private practitioners in every state and territory and/or subsidised private practitioner disease investigation training ¹²	June 2017	231,972	235,729
National Animal Health Laboratory Coordination (NAHLC)	Represent AHA and Member interests in national laboratory coordination activities	June 2017	30,628	29,736
TOTAL CORE SUBSCRIPTIONS			406,216	393,870

cont.

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2016-17	BUDGET \$2015-16
SPECIAL FUNDED				
Screw Worm Fly	Complete 90% of the deliverables of the 2016-17 fly trapping ¹³	June 2017	173,671	124,950
	Complete 90% of the deliverables of the targeted myiasis monitoring	June 2017		
	A non-specialist user interface package for modelling SWF incursion spread	December 2016		
	An agreed program business plan for 2017 onwards	December 2016		
Australian Animal Pathology Standard Project (AAPSP)	A quarterly histopathology proficiency test for subscribing laboratories	Quarterly	107,278	100,499
	An annual training workshop (the Roadshow)	September 2016		
Reference Laboratories	Management of contract for reference laboratory services for Johne's disease and Anthrax reference laboratories	June 2017	160,000	160,000
EAD Abattoir Surveillance [DAWR]	Collection of nominated samples from abattoirs for testing of EADs	June 2017	97,428	N/A
National Arbovirus Monitoring Program (NAMP)	Complete 90% of the deliverables of the virology and entomology plans ¹⁴	June 2017	1,366,616	1,196,749
	Maintain a current, interactive, web-based bluetongue zone map	June 2017		
	Process 90% of notified bluetongue zone change requirements within 10 working days	June 2017		
	Publish annual NAMP Report	January 2017		
Transmissible Spongiform Encephalopathy Freedom Assurance Program (TSEFAP)	Timely monitoring and communication of Australia's freedom from BSE and classical scrapie, combined with the highest level of international rating, to support market access for cattle, sheep and goats	June 2017	1,182,902	1,162,902
Cadmium Study [MLA/SCA]	Complete collection of samples	September 2016	13,558	N/A
	Present final report to MLA	September 2016		
	Prepare draft research paper	December 2016		
Veterinary Practitioner Enhanced General Surveillance (VPEGS) [DAWR]	Deliver pilot activities as defined by the VPEGS working group.	November 2016	52,867	N/A
TOTAL SPECIAL FUNDED			3,154,319	2,745,100
TOTAL SURVEILLANCE AND LABORATORY PROGRAM BUDGET			3,560,535	3,138,970

Footnotes refer to p26

¹¹ Refer to the Surveillance Business Plan 2016-17.

¹² Refer to the NSDIP Business Plan.

Footnotes refer to p27

¹³ Refer to the Screw Worm Fly Surveillance and Preparedness Plan.

¹⁴ Refer to the NAMP Business Plan.

MARKET ACCESS SUPPORT PROGRAM

Strategy 3.8: Work with Members to expand and improve national livestock identification systems and traceability.

Strategy 3.9: Assist industry in the development of industry verification systems and tools for animal health and welfare to support market access.

Strategy 3.10: Strengthen Member collaboration to adopt a consistent legislative and regulatory approach to achieve sustainable and improved animal welfare, biosecurity and traceability outcomes.

ABOUT THE PROGRAM

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

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

The welfare projects allow for the effective management of livestock welfare and supporting health projects to maximise livestock production efficiencies which are vital to sustained domestic and international markets for Australia's livestock and their products.

We aim to provide stakeholders with the information and tools they require to access markets successfully, and to enhance their capability to contribute to biosecurity and industry sustainability.

Note — Projects shaded grey are under negotiation.

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2016-17	BUDGET \$2015-16
CORE SUBSCRIPTIONS				
Livestock Welfare	Facilitate welfare discussions and collaboration between industry and government Members for a harmonised approach to welfare standards implementation and improved welfare outcomes	June 2017	79,951	77,774
	Collaboratively develop animal welfare tools/systems that validate the animal welfare credibility of Members	June 2017		
National Animal Health Information System (NAHIS)	A secure, validated, web accessible database of agreed national surveillance data requirements	June 2017	647,602	618,226
	Produce <i>Animal Health Surveillance Quarterly</i> reports	Quarterly		
	Produce the <i>Animal Health in Australia</i> report	May 2017		
TOTAL CORE SUBSCRIPTIONS			727,553	696,000

cont.

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2016–17	BUDGET \$2015–16
SPECIAL FUNDED				
National Livestock Identification System (NLIS) Program	Collaboratively develop implementation and compliance rules for the four NLIS species programs	June 2017	63,000	64,117
Tracing Exercises	Undertake national tracing exercises for pigs and cattle to assess their performance against the <i>National Livestock Traceability Performance Standards</i> ¹⁵ as identified by their respective Advisory Committees	June 2017	70,000	32,629
Goat Tag Trial	Continuation of a three year trial to identify devices suitable for the identification of dairy goats	December 2018	22,943	40,412
Alpaca Traceability [AAA]	Manage contracts that enable the AAA's responsibilities relating to traceability to be met	June 2017	15,000	40,494
National Johne's Disease Project	Manage the cross-sectoral issues associated with the administration of the Market Assurance Program (e.g. communication and database management)	June 2017	240,422	141,750
Australian Government Accredited Veterinarian (AAVet)	Administer AAVet for the accreditation of veterinarians involved in live exports	June 2017	3,691	2,844
Accredited Program for Australian Veterinarians (APAV)	A nationally endorsed revised APAV training module	December 2016	40,000	18,798
	An accurate public register of accredited vets	June 2017		
	An efficient database management system to deliver training and related business services	June 2017		
Sheep Cooperative Research Centre (CRC) Wellbeing Program [WPA]	Support and ensure the wool industry's investment in the Sheep CRC delivers value	June 2017	161,985	159,638
Livestock Welfare — Poultry	Develop <i>National Australian Animal Welfare Standards and Guidelines for Poultry</i>	November 2017	182,946	91,611

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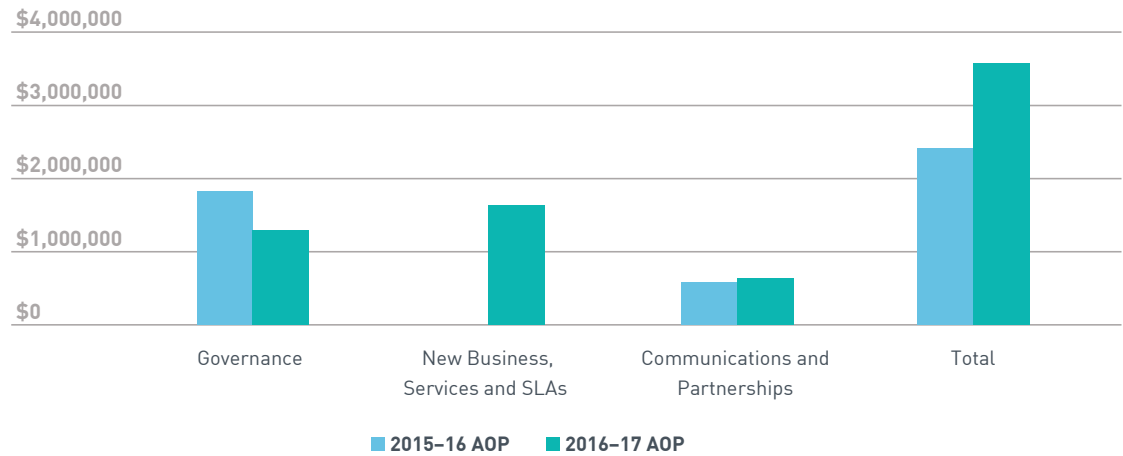
¹⁵ www.animalhealthaustralia.com.au/what-we-do/biosecurity-services/national-livestock-identification-scheme/national-traceability-performance-standards/.

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2016-17	BUDGET \$2015-16
Goat Standards and Guidelines Communications [RIRDC]	Develop and implement a communications strategy to increase awareness among fibre and dairy goat producers on the <i>Goat Industry Welfare Standards and Guidelines</i>	April 2017	45,708	N/A
Goat Welfare Standards and Guidelines	Develop first draft standards and guidelines	August 2015	N/A	32,031
Katestone Heat Load Project [ALFA]	Management of the contract for the refinement and delivery of heat load advisory service	June 2017	243,199	192,856
National Wild Dog Action Plan [WPA]	Support the <i>National Wild Dog Action Plan</i> via the Stakeholder Consultative Group	June 2017	5,469	5,135
Poultry Game Species [RIRDC]	Develop welfare standards and guidelines for game bird species for inclusion into the <i>National Australian Animal Welfare Standards and Guidelines for Poultry</i>	April 2017	18,838	N/A
TOTAL SPECIAL FUNDED			1,113,121	822,315
TOTAL MARKET ACCESS SUPPORT PROGRAM BUDGET			1,840,673	1,518,315

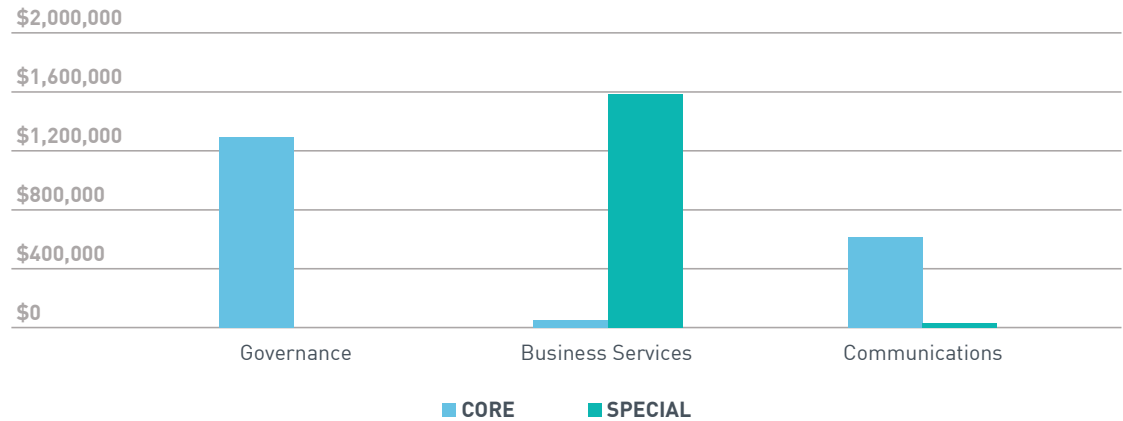
STRATEGIC PRIORITY FOUR

DELIVER MEMBER VALUE, ORGANISATIONAL PERFORMANCE ENHANCEMENT AND SUSTAINABLE RESOURCING.

STRATEGIC PRIORITY FOUR 2015-16 V 2016-17



STRATEGIC PRIORITY FOUR 2016-17 CORE V SPECIAL



SUMMARY

AHA seeks to deliver 'value for money' services to its Members, contributing to and supporting their respective deliverables to their members and constituents. AHA's strategic planning and Member engagement is designed to ensure the diligent utilisation and management of Member contributions. Transparent and relevant reporting on our programs is focussed on providing the right information in the right time to enable AHA and its Members to make informed decisions about the allocation of scarce resources to animal disease and biosecurity issues of the nation. AHA aims to operate with better practice standards in corporate governance, financial and human capital management, technology, communications and, at its core, collaboration and engagement to maximise its sphere of influence, with solutions tailored to suit its Members' financial constraints.

KEY FOCUS AREAS

The pace of technological change has been rapid in recent years which presents great opportunities to maximise efficiency and effectiveness of corporate management systems, as well as Member service delivery. To access the benefits of the technological and accompanying social change there must be continual investment in corporate infrastructure and service delivery systems. AHA will continue to seek efficiencies, but most gains will be made through investment in corporate and communication infrastructure to ensure that our staff have the right tools to deliver to Members, and in turn their members, good products and outcomes. As well as maximising value from expenditure, AHA will seek to grow its revenue stream in areas where it can leverage its capability, thereby increasing its contribution to animal health and biosecurity, while spreading the cost across a broader base.

AHA will focus on:

- New fee-generating business opportunities which provide synergy, scale economies and thereby increased value to Members in the delivery of national livestock health and biosecurity.
- Contemporary communication delivered through additional channels, such as social media. The Communications and Partnerships Strategy 2016–2020 will be implemented and refined in response to AHA's monitoring and evaluation reporting framework.
- Members and stakeholders will be encouraged to utilise AHA's new premises so that together we build an information, policy and networking hub for biosecurity, animal health and training that adds real value to our Members and to AHA's business and services.
- The underlying corporate and database technology systems will be enhanced in line with the AHA ICT strategy, to ensure cost effective financial and human capital is managed and reported to Board, management and Members. Systems improvement will go hand in hand with AHA people and culture management, in-line with the HR strategy and staff satisfaction survey, ensuring AHA has the right people, properly equipped and supported to deliver for our Members.



CORPORATE GOVERNANCE AND SERVICES PROGRAM

Strategy 4.1: Manage the company effectively using best practice systems and processes and deliver ongoing business efficiencies.

Strategy 4.3: Enhance our people's capability, capacity and culture.

Strategy 4.5: Best use of technological systems and processes to enhance AHA's program management, communications and outcomes.

ABOUT THE PROGRAM

Corporate Governance and Services incorporates Board, Executive, People Capability and Culture, ICT and Finance and Facilities cost centres (the latter is on-charged to operational projects — amounting to \$995,000). This program provides strategic business guidance and operational governance from the Board through the Executive to the corporate management team. It promotes confidence in the strategic direction of the company and maximises the capability of the AHA Board and management to effectively realise progress and elevate performance. It provides Members with the confidence that best practice governance practices are being followed, and that there is full compliance with regulatory and corporate requirements. The program ensures better practice human resource management, staff development and training, supporting high performance from a motivated and specialist workforce and strengthens AHA's culture. This program maximises the company's ability to use technology to deliver AHA outcomes to Members and stakeholders.

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2016-17	BUDGET \$2015-16
CORE SUBSCRIPTIONS				
Board	Best practice governance in accordance with AICD guidance	June 2017	419,890	452,087
	Implementation of independent Board Performance Review recommendations	June 2017		
	Compliance with AHA constitution (and constitution review)	June 2017		
Executive and Management	Strategic plan implementation and reporting against deliverables	June 2017	491,418	536,677
	FBT/PAYG and other legislation compliance	June 2017		
	Effective and transparent cost allocation to operational projects	June 2017		
	Performance of AHA meets Members requirements as reflected in Member survey and other feedback mechanisms	June 2017		
	Program outcomes delivered and reported to Board and Members	June 2017		
	Effective operational management of company	June 2017		
	Adoption of AOP and reporting against deliverables	June 2017		
Finance and Facilities	Effective financial management and regular reporting of program performance	June 2017		
	Unqualified audit opinion on annual Financial Statements	September 2017		
	Risk management mitigation and reporting	June 2017		
People Capability	Company-wide targeted training and professional development	June 2017	137,273	82,464
	Improved staff survey response	June 2017		
	WHS committee is effective in supporting a healthier and safer workplace	June 2017		
	Implementation of Human Resource Strategic and People Plans	June 2017		
	Delivery of staff collaboration and knowledge sharing events	June 2017		
Information and Communication Technology	Complete 85% of the deliverables of the ICT Strategy review recommendations	June 2017	247,569	164,989
	Deliver a records management software review and business case	June 2017		
	Deliver effective technology tools to AHA staff, Board and Members with limited downtime	June 2017		
	Effective management of contracted ICT service provider	June 2017		
TOTAL CORPORATE GOVERNANCE AND SERVICES PROGRAM BUDGET			1,296,150	1,236,217

BUSINESS SERVICES AND NEW BUSINESS OPPORTUNITIES PROGRAM

Strategy 4.2: Identify and develop new funding models to ensure future financial sustainability.

Strategy 4.6: Utilisation of AHA's systems and capability to support related entities through the provision of business services.

ABOUT THE PROGRAM

AHA must focus its efforts on service innovation to strengthen and enhance collaborations and communications, to ensure maximum leverage of its inherent strength as a collaborative organisation and biosecurity hub. This program, while continuing to deliver services to related entities within the national animal health system, will assess what further opportunities, small and large may be viable. It will undertake an assessment of existing organisational strengths and weaknesses and identify gaps in current delivery and capability, to deliver additional revenue through new opportunities; in-line with AHA's goals.



Note — Projects shaded grey are under negotiation.

PROJECTS	DELIVERABLES	TARGET	BUDGET \$2016–17	BUDGET \$2015–16
CORE SUBSCRIPTIONS				
New business opportunities	Develop and implement a strategy for the identification of new business opportunities	June 2017	50,000	N/A
CDCF	Timely and effective financial management and reporting	June 2017	12,000	18,371
	Treasury/investment management in line with agreed policy	June 2017		
	Company secretarial and administrative support	June 2017		
	Effective regulatory compliance with ATO and ASIC	June 2017		
Sheep Industry Health and Welfare Trust	Timely and effective financial management and reporting	June 2017	12,000	8,807
	Treasury/investment management in line with agreed policy	June 2017		
	Company secretarial and administrative support	June 2017		
	Effective regulatory compliance with ATO and ASIC	June 2017		
Honey Bee Disease Contingency Fund	Potential for carried forward dissolution/audit costs	July 2016	7,640	
NLIS Ltd Management¹³				21,744
LBN				535,771
Industry Initiated Expenditure (Service Level Agreements)	Business plans met	June 2017	1,557,478	
TOTAL CORE SUBSCRIPTIONS			50,000	0
TOTAL SPECIAL FUNDED			1,589,117	584,693
TOTAL BUSINESS SERVICES AND NEW BUSINESS OPPORTUNITIES BUDGET			1,639,117	584,693

¹⁶ NLIS Ltd Management was a project completed in 2015–16. LBN was funded by CDCF Pty Ltd and AHA (from Sheepmeat Council of Australia and WoolProducers Australia reserves) during 2015–16. At the time of writing advanced negotiations are underway between AHA and LBN Pty Ltd and CCA for AHA to absorb the LBN business as a special project. Surplus funds held by LBN Pty Ltd and future funding streams which will support this project have not been included at this time in the 2016–17 AOP.

COMMUNICATIONS AND PARTNERSHIPS PROGRAM

Strategy 4.2: Identify and develop new funding models to ensure future financial sustainability.

Strategy 4.3: Enhance our people's capability, capacity and culture.

Strategy 4.4: Proactively manage information and relationships to meet Members' needs and enhance services.

ABOUT THE PROGRAM

This program fosters strong and productive relationships and improved information flow between AHA, our Members and stakeholders through a variety of mechanisms — representation on national and project committees, Member and Industry Forums, the development of papers and responses and enhanced collaboration with PHA and other aligned organisations. This collaboration leads to the support and improvement of the national animal health system.

This program oversees the implementation and improvement of all AHA external and internal communications collateral, to ensure it meets the needs of our Members, stakeholders and staff.

It provides communications support for AHA's corporate activities and encourages closer cooperation and coordination between Members and stakeholders.

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



PROJECTS	DELIVERABLES	TARGET	BUDGET \$2016-17	BUDGET \$2015-16
CORE SUBSCRIPTIONS				
National Partnerships	Representation on national committees and submission of policy papers to strengthen the national animal health system	June 2017	282,672	287,779
	Enhanced government, industry and stakeholder liaison, consultation and engagement	June 2017		
	Deliver three Member Forums	June 2017		
Communications	Complete 90% of the deliverables of the 2016-17 communication and partnership activities ¹⁷	June 2017	264,847	271,914
	Establish a social media presence on Facebook, Twitter and LinkedIn	July 2016		
	Regular CEO, Board and cross-stream communication to improve staff engagement	July 2016		
Event management	Promote usage of an information, policy and networking hub that adds value to our Members and to AHA's business and services	June 2017	64,574	N/A
	Complete 90% of the deliverables of the 2016-17 Events marketing activities ¹⁸	June 2017		
TOTAL CORE SUBSCRIPTIONS			612,092	559,693
SPECIAL FUNDED				
Industry Forums	Deliver two Industry Forums	June 2017	32,000	30,172
	Deliver one joint PHA/AHA Industry Forum	June 2017		
	Enhanced collaborations with PHA to maximise and report benefits to Members	June 2017		
	Consultative and timely development of agenda papers and responses to issues, to support and improve national animal health system	June 2017		
TOTAL SPECIAL FUNDED			32,000	30,172
TOTAL COMMUNICATIONS AND PARTNERSHIPS BUDGET			644,092	589,865

¹⁷ Refer to Communications and Partnerships Strategy 2016-2020.

¹⁸ Refer to Events Marketing Strategy.



SPECIAL PROJECTS FUNDING TABLES



PLEASE NOTE THAT ONLY MEMBERS/
STAKEHOLDERS THAT CONTRIBUTE
TO SPECIFIC SPECIAL PROJECTS ARE
SHOWN IN THESE TABLES.

TABLE 5 — TOTAL FUNDING FOR SPECIAL PROGRAMS — SPECIAL FUNDED PROJECTS (\$)

	EAD SPECIAL	MAS SPECIAL	BSS SPECIAL	CORPORATE SPECIAL	COMMS SPECIAL	2016-17 TOTALS	2015-16 AOP TOTAL
BUDGETED PROGRAM EXPENDITURE	1,546,570	3,336,221	3,176,165	1,499,518	30,080	9,588,555	8,240,744
MANAGEMENT FEE	32,265	246,884	178,012	89,599	1,920	548,680	323,188
	1,578,835	3,583,104	3,354,178	1,589,118	32,000	10,137,235	8,563,932
FUNDING PARTIES							
AUSTRALIAN GOVERNMENT	276,801	667,976	112,441	-	-	1,057,217	896,177
Australian Capital Territory	37	156	8	-	-	200	149
New South Wales	32,469	91,464	110,594	-	-	234,528	209,628
Northern Territory	3,259	9,799	789	-	-	13,847	8,620
Queensland	35,946	120,274	11,185	-	-	167,405	136,196
South Australia	14,197	34,249	5,601	-	-	54,046	45,918
Tasmania	5,389	11,687	1,360	-	-	18,436	12,980
Victoria	46,891	94,068	13,633	-	-	154,593	130,288
Western Australia	13,615	36,053	3,341	-	-	53,009	45,042
STATES AND TERRITORIES	151,802	397,750	146,512	-	-	696,064	588,820
Australian Chicken Meat Federation Inc.	-	27,442	13,796	-	2,896	44,134	39,357
Australian Dairy Farmers Limited	129,890	70,153	88,909	190,800	5,738	485,491	468,306
Australian Egg Corporation Limited	-	27,442	15,340	-	888	43,669	23,400
Australian Horse Industry Council	-	-	-	-	150	150	150
Australian Lot Feeders' Association Inc.	40,774	370,001	76,728	200,000	1,599	689,102	416,120
Equestrian Australia Limited	-	-	-	-	250	250	250
Harness Racing Australia Inc.	-	-	-	-	350	350	350
Cattle Council of Australia	252,034	571,004	505,883	305,280	10,548	1,644,748	1,466,600
Goat Industry Council of Australia	1,863	8,908	133,495	108,120	150	252,536	164,141
Australian Alpaca Association Ltd	-	-	25,100	-	150	25,250	51,144

cont.

	EAD SPECIAL	MAS SPECIAL	BSS SPECIAL	CORPORATE SPECIAL	COMMS SPECIAL	2016-17 TOTALS	2015-16 AOP TOTAL
Australian Duck Meat Association Inc.	-	3,048.98	-	-	250.00	3,299	250
Australian Pork Limited	971	-	53,769	-	1,382	56,122	71,999
Sheepmeat Council of Australia Inc.	87,185	134,825	841,822	295,358	3,546	1,362,737	1,573,924
WoolProducers Australia Limited	81,474	203,667	957,030	457,920	3,353	1,703,445	1,468,946
INDUSTRY	594,191	1,416,491	2,711,872	1,557,478	31,250	6,311,283	5,744,939
Australian Veterinary Association Limited	-	-	-	-	-	-	-
CSIRO — AAHL	-	3,915	-	-	-	3,915	-
SERVICE PROVIDERS	-	3,915	-	-	-	3,915	-
Livcorp	-	178,890	11,111	-	150	190,151	167,915
Racing Australia Limited	-	-	-	-	150	150	150
Council of Veterinary Deans of Australia and NZ	-	-	-	-	-	-	-
Dairy Australia Limited	-	-	11,111	-	150	11,261	11,261
National Aquaculture Council Inc.	-	-	-	-	150	150	150
Zoo and Aquarium Association Inc.	-	-	-	-	150	150	150
Wildlife Health Australia	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	-	178,890	22,222	-	750	201,862	179,626
External Stakeholders	-	3,049	-	-	-	3,049	376,446
Other Funding Sources	556,023	915,035	361,131	-	-	1,832,188	750,745
Industry Trust Funds	-	-	-	31,640	-	31,640	27,178
OTHER FUNDING	556,023	918,084	361,131	31,640	-	1,866,877	1,154,369
TOTAL FUNDING TO BE PROVIDED	1,578,817	3,583,105	3,354,178	1,589,118	32,000	10,137,218	8,563,932

TABLE 6 — EMERGENCY ANIMAL DISEASE PREPAREDNESS — SPECIAL FUNDED PROJECTS (\$)

	TOTALS	AQUATIC EADRA	RRT TRAINING	FMD VACCINE MANAGEMENT	FMD RISK MANAGEMENT	ANTHRAX VACCINE	CAPRIPOX R&D
BUDGETED PROGRAM EXPENDITURE	1,546,570	116,500	206,685	86,940	1,039,983	18,935	77,527
MANAGEMENT FEE	32,265	8,500	13,335	5,726	-	-	4,704
	1,578,835	125,000	220,020	92,666	1,039,983	18,935	82,231
FUNDING PARTIES							
AUSTRALIAN GOVERNMENT	276,801	125,000	110,000	37,067	-	4,734	-
Australian Capital Territory	37	-	23	10	-	3	-
New South Wales	32,469	-	23,899	7,459	-	1,111	-
Northern Territory	3,259	-	2,390	793	-	76	-
Queensland	35,946	-	26,149	8,669	-	1,129	-
South Australia	14,197	-	10,367	3,463	-	367	-
Tasmania	5,389	-	3,831	1,413	-	145	-
Victoria	46,891	-	33,699	11,801	-	1,391	-
Western Australia	13,615	-	9,643	3,459	-	513	-
STATES AND TERRITORIES	151,802	-	110,000	37,067	-	4,735	-
Australian Dairy Farmers Limited	129,890	-	-	3,981	123,342	2,567	-
Australian Lot Feeders' Association Inc.	40,774	-	-	1,099	35,255	598	3,821
Cattle Council of Australia	252,034	-	-	7,248	215,484	4,844	24,458
Goat Industry Council of Australia	1,863	-	-	86	1,456	11	310
Australian Pork Limited	971	-	-	971	-	-	-
Sheepmeat Council of Australia Inc.	87,185	-	-	2,790	74,983	708	8,704
WoolProducers Australia Limited	81,474	-	-	2,358	69,471	738	8,907
INDUSTRY	594,191	-	-	18,533	519,992	9,467	46,200

cont.

	TOTALS	AQUATIC EADRA	RRT TRAINING	FMD VACCINE MANAGEMENT	FMD RISK MANAGEMENT	ANTHRAX VACCINE	CAPRIPOX R&D
SERVICE PROVIDERS	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	-	-	-	-	-	-	-
Other Funding Sources	556,023	-	-	-	519,992	-	36,031
OTHER FUNDING *	556,023	-	-	-	519,992	-	36,031
TOTAL FUNDING TO BE PROVIDED	1,578,817	125,000	220,000	92,667	1,039,983	18,936	82,231

Funding for some Special Projects has yet to be finalised, and figures shown may be provisional only, and these are shaded grey.

Note: FMD Risk Management Project AOP is indicative only (takes into account Phase 3 not yet endorsed); Capripox funding subject to final negotiations and finalisation of project subject 2014-15 rollover funds.

*Other funding comprises: MLA Donor Company \$556,023.

TABLE 7 — MARKET ACCESS SUPPORT — SPECIAL FUNDED PROJECTS (\$)

	TOTALS	NAMP	TSEFAP	SCREW FLY	VPEGS	LIVESTOCK WELFARE	KATESTONE	REFERENCE LABS	AAPSP	APAV	AAVET	WILD DOG ACTION PLAN	GOAT STDS GUIDES	POULTRY COMMS	GAME SPECIES
BUDGETED PROGRAM EXPENDITURE	3,336,221	1,248,995	1,102,538	163,841	49,911	173,826	228,000	160,000	100,841	37,600	3,515	5,141	43,706	18,308	
MANAGEMENT FEE	246,884	117,621	80,364	9,830	2,956	9,120	15,119	-	6,437	2,400	176	328	2,002	530	
	3,583,104	1,366,616	1,182,902	173,671	52,867	182,946	243,119	160,000	107,278	40,000	3,691	5,469	45,708	18,838	
FUNDING PARTIES															
AUSTRALIAN GOVERNMENT	667,976	341,654	78,756	69,469	52,867	60,982	-	53,333	10,915	-	-	-	-	-	-
Australian Capital Territory	156	-	23	-	-	79	-	54	-	-	-	-	-	-	-
New South Wales	91,464	13,666.16	24,323	14,588	-	19,744	-	11,312	7,830	-	-	-	-	-	-
Northern Territory	9,799	1,366.62	2,895	695	-	-	-	928	3,915	-	-	-	-	-	-
Queensland	120,274	16,399.39	29,377	39,597	-	13,183	-	13,888	7,830	-	-	-	-	-	-
South Australia	34,249	5,466.46	9,826	4,168	-	6,970	-	3,904	3,915	-	-	-	-	-	-
Tasmania	11,687	2,733.23	2,487	-	-	744	-	1,808	3,915	-	-	-	-	-	-
Victoria	94,068	21,865.86	24,829	8,336	-	15,335	-	15,872	7,830	-	-	-	-	-	-
Western Australia	36,053	6,833.08	12,726	2,084	-	4,927	-	5,568	3,915	-	-	-	-	-	-
STATES AND TERRITORIES	397,750	68,331	106,486	69,469	-	60,982	-	53,334	39,149	-	-	-	-	-	-
Australian Chicken Meat Federation Inc.	27,442	-	-	-	-	27,442	-	-	-	-	-	-	-	-	-
Australian Dairy Farmers Limited	70,153	47,968	9,529	347	-	-	-	12,309	-	-	-	-	-	-	-
Australian Egg Corporation Limited	27,442	-	-	-	-	27,442	-	-	-	-	-	-	-	-	-
Australian Lot Feeders' Association Inc.	370,001	75,711	43,899	3,842	-	-	243,119	3,431	-	-	-	-	-	-	-
Cattle Council of Australia	571,004	354,870	168,174	25,335	-	-	-	22,625	-	-	-	-	-	-	-
Goat Industry Council of Australia	8,908	5,876	2,775	87	-	-	-	169	-	-	-	-	-	-	-

cont.

	TOTALS	NAMP	TSEFAP	SCREW WORM FLY	VPEGS	LIVESTOCK WELFARE POULTRY	KATESTONE HEAT LOAD	REFERENCE LABS	AAPSP	APAV	AAVET	WILD DOG ACTION PLAN	GOAT STDS GUIDES	POULTRY GAME SPECIES
Australian Duck Meat Association Inc.	3,049	-	-	-	-	3,049	-	-	-	-	-	-	-	-
Sheepmeat Council of Australia Inc.	134,825	35,776	88,666	2,777	-	-	7,606	-	-	-	-	-	-	-
WoolProducers Australia Limited	203,667	68,057	120,601	2,346	-	-	7,193	-	-	-	-	5,469	-	-
INDUSTRY	1,416,491	588,258	433,644	34,734	-	57,933	243,119	53,333	-	-	-	5,469	-	-
CSIRO — AAHL	3,915	-	-	-	-	-	-	-	3,915	-	-	-	-	-
SERVICE PROVIDERS	3,915	-	-	-	-	-	-	-	3,915	-	-	-	-	-
Livecorp	178,890	178,890	-	-	-	-	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	178,890	178,890	-	-	-	-	-	-	-	-	-	-	-	-
External Stakeholders	3,049	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funding Sources	915,035	189,483	564,016	-	-	-	-	-	53,299	40,000	3,691	-	45,708	18,838
OTHER FUNDING *	918,084	189,483	564,016	-	-	3,049	-	-	53,299	40,000	3,691	-	45,708	18,838
TOTAL FUNDING TO BE PROVIDED	3,583,105	1,366,616	1,182,902	173,671	52,867	182,946	243,119	160,000	107,278	40,000	3,691	5,469	45,708	18,838

Funding for some Special Projects has yet to be finalised, and figures shown may be provisional only, and are shaded grey.

*NAMP other funding: MDC \$189,483 (ALFA has submitted an MDC proposal to match its funding).

TSEFAP other funding: AMPC \$372,812, SFMCA = \$3,382, ARA = \$1,536, MDC = \$186,286 (ALFA has submitted an MDC proposal to match its funding).

AAPSP other funding: Uni. = \$27,404, Private Companies = \$20,149, Individuals = \$915, Australian Registry of Wildlife Health & NZ = \$4,830.

APAV other funding: Private Vets = \$40,000.

AAVET other funding: Private Vets = \$3,691.

Goat Comms. other funding: RIRDC = \$45,708.

PGS other funding: RIRDC = \$18,838.

LWS Poultry other funding: Turkey = \$3,049.00.

TABLE 8 — BIOSECURITY SERVICES — SPECIAL FUNDED PROJECTS (\$)

	TOTALS	ANIMAL BIOSEC RD&E	ND MGMT PLAN	PROHIBITED PIG FEED	SHEEP HEALTH	NJDP	GOAT PRDN CONDITIONS	CATTLE PRDN CONDITIONS	SHEEP CRC	TRACING EXERCISES
BUDGETED PROGRAM EXPENDITURE	3,176,165	200,000	33,887	16,920	1,454,791	227,083	102,791	548,529	152,610	67,900
MANAGEMENT FEE	178,012	-	2,163	1,080	87,288	13,339	6,191	32,802	9,376	2,100
	3,354,178	200,000	36,050	18,000	1,542,079	240,422	108,982	581,331	161,986	70,000
FUNDING PARTIES										
AUSTRALIAN GOVERNMENT	112,441	-	9,013	6,000	-	-	-	-	-	-
Australian Capital Territory	8	-	-	-	-	-	-	-	-	-
New South Wales	110,594	100,000	3,183	1,087	-	-	-	-	-	-
Northern Territory	789	-	-	-	-	-	-	-	-	-
Queensland	11,185	-	2,229	1,420	-	-	-	-	-	-
South Australia	5,601	-	1,095	1,623	-	-	-	-	-	-
Tasmania	1,360	-	110	39	-	-	-	-	-	-
Victoria	13,633	-	2,396	1,290	-	-	-	-	-	-
Western Australia	3,341	-	-	541	-	-	-	-	-	-
STATES AND TERRITORIES	146,512	100,000	9,013	6,000	-	-	-	-	-	-
Australian Chicken Meat Federation Inc.	13,796	-	13,796	-	-	-	-	-	-	-
Australian Dairy Farmers Limited	88,909	-	-	-	-	55,400	-	-	-	11,229
Australian Egg Corporation Limited	15,340	11,111	4,229	-	-	-	-	-	-	-
Australian Lot Feeders' Association Inc.	76,728	-	-	-	-	15,442	-	-	-	3,130
Cattle Council of Australia	505,883	-	-	-	-	101,731	-	-	-	20,641
Goat Industry Council of Australia	133,495	-	-	-	-	1,142	108,982	-	-	-

cont.

	TOTALS	ANIMAL BIOSEC RD&E	ND MGMT PLAN	PROHIBITED PIG FEED	SHEEP HEALTH	NJDP	GOAT PRDN CONDITIONS	CATTLE PRDN CONDITIONS	SHEEP CRC	TRACING EXERCISES
Australian Alpaca Association Ltd	25,100	-	-	-	-	100	-	-	-	-
Australian Pork Limited	53,769	11,111	-	6,000	-	-	-	-	-	35,000
Sheepmeat Council of Australia Inc.	841,822	-	-	-	792,545	34,232	-	-	-	-
WoolProducers Australia Limited	957,030	-	-	-	749,534	32,375	-	-	161,985	-
INDUSTRY	2,711,872	22,222	18,025	6,000	1,542,079	240,422	108,982	394,817	161,985	70,000
Livecorp	11,111	11,111	-	-	-	-	-	-	-	-
Dairy Australia Limited	11,111	11,111	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	22,222	22,222	-	-	-	-	-	-	-	-
Other Funding Sources	361,131	55,556	-	-	-	-	-	186,514	-	-
OTHER FUNDING *	361,131	55,556	-	-	-	-	-	186,514	-	-
TOTAL FUNDING TO BE PROVIDED	3,354,178	200,000	36,050	18,000	1,542,079	240,422	108,982	581,331	161,985	70,000

Funding for some Special Projects has yet to be finalised, and figures shown may be provisional only, and are shaded grey.

Note: \$186,514 currently in negotiations with Dairy to fund activities within the CPC program.

*Other funding comprises: AWI = \$11,111, AMPC = \$11,111, FRDC = \$11,111, MLA = \$11,111, RIRDC = \$11,111; for BioRDE.

Note: CCA funding of BJD research is in part supported by funds from the MLA donor company.

TABLE 8 (CONT.) — BIOSECURITY SERVICES — SPECIAL FUNDED PROJECTS (\$)

	NLIS PROGRAM	ALPACA TRACEABILITY	GOAT TAG TRIAL	ALPACA BIOSECURITY	CADMIUM STUDY	EAD ABATTOIR SURVEILLANCE	EAD & BIOSEC AWARENESS	MEAT INSP. TRAINING	ONLINE BIOSEC TRAINING
BUDGETED PROGRAM EXPENDITURE	59,220	14,100	21,566	9,400	12,792	91,582	23,500	75,673	63,823
MANAGEMENT FEE	3,780	900	1,377	600	766	5,846	1,500	4,830	4,074
	63,000	15,000	22,943	10,000	13,558	97,428	25,000	80,503	67,897
FUNDING PARTIES									
AUSTRALIAN GOVERNMENT	-	-	-	-	-	97,428	-	-	-
Australian Capital Territory	8	-	-	-	-	-	-	-	-
New South Wales	6,324	-	-	-	-	-	-	-	-
Northern Territory	789	-	-	-	-	-	-	-	-
Queensland	7,536	-	-	-	-	-	-	-	-
South Australia	2,884	-	-	-	-	-	-	-	-
Tasmania	1,211	-	-	-	-	-	-	-	-
Victoria	9,947	-	-	-	-	-	-	-	-
Western Australia	2,801	-	-	-	-	-	-	-	-
STATES AND TERRITORIES	31,500	-	-	-	-	-	-	-	-
Australian Dairy Farmers Limited	6,887	-	-	-	-	-	-	-	15,392
Australian Lot Feeders' Association Inc.	1,920	-	-	-	-	-	-	-	4,250
Cattle Council of Australia	12,659	-	-	-	-	-	-	-	28,021

cont.

	NLIS PROGRAM	ALPACA TRACEABILITY	GOAT TAG TRIAL	ALPACA BIOSECURITY	CADMIUM STUDY	EAD ABATTOR SURVEILLANCE	EAD & BIOSEC AWARENESS	MEAT INSP. TRAINING	ONLINE BIOSEC TRAINING
Goat Industry Council of Australia	95	-	22,943	-	-	-	-	-	333
Australian Alpaca Association Ltd	-	15,000	-	10,000	-	-	-	-	-
Australian Pork Limited	1,658	-	-	-	-	-	-	-	-
Sheepmeat Council of Australia Inc.	4,256	-	-	-	-	-	-	-	10,789
WoolProducers Australia Limited	4,025	-	-	-	-	-	-	-	9,112
INDUSTRY	31,500	15,000	22,943	10,000	-	-	-	-	67,897
Other Funding Sources	-	-	-	-	13,558	-	25,000	80,503	-
OTHER FUNDING *	-	-	-	-	13,558	-	25,000	80,503	-
TOTAL FUNDING TO BE PROVIDED	63,000	15,000	22,943	10,000	13,558	97,428	25,000	80,503	67,897

Funding for some Special Projects has yet to be finalised, and figures shown may be provisional only, and are shaded grey.

Note: Meat Inspector Training and Online Biosecurity Training subject to final negotiations with AMPC and MLA.

* Cadmium Project other funding: MLA = \$13,558, Cross Ind Bio — RIRDC = \$25,000, Meat Insp Training — AMPC = \$80,503.

TABLE 9 — CORPORATE AND MEMBER SERVICES — SPECIAL FUNDED PROJECTS (\$)

	TOTALS	CATTLE DISEASE CONTINGENCY FUND TRUST	HONEY BEE DISEASE CONTINGENCY FUND TRUST	SHEEP INDUSTRY HEALTH AND WELFARE TRUST	INDUSTRY SERVICE AGREEMENTS	INDUSTRY FORUMS
BUDGETED PROGRAM EXPENDITURE	1,529,599	11,280	7,640	11,280	1,469,319	30,080
MANAGEMENT FEE	91,519	720	-	720	88,159	1,920
	1,621,118	12,000	7,640	12,000	1,557,478	32,000
FUNDING PARTIES						
AUSTRALIAN GOVERNMENT	-	-	-	-	-	-
STATES AND TERRITORIES	-	-	-	-	-	-
Australian Chicken Meat Federation Inc.	-	-	-	-	-	2,896
Australian Dairy Farmers Limited	-	-	-	-	-	5,738
Australian Egg Corporation Limited	-	-	-	-	-	888
Australian Horse Industry Council	-	-	-	-	-	150
Australian Lot Feeders' Association Inc.	-	-	-	-	-	1,599
Equestrian Australia Limited	-	-	-	-	-	250
Harness Racing Australia Inc.	-	-	-	-	-	350
Cattle Council of Australia	-	-	-	-	-	10,548
Goat Industry Council of Australia	-	-	-	-	-	150
Australian Alpaca Association Ltd	-	-	-	-	-	150
Australian Duck Meat Association Inc.	-	-	-	-	-	250
Australian Pork Limited	-	-	-	-	-	1,382
Sheepmeat Council of Australia Inc.	-	-	-	-	-	3,546
WoolProducers Australia Limited	-	-	-	-	-	3,353
INDUSTRY	-	-	-	-	-	31,250

cont.

	TOTALS	CATTLE DISEASE CONTINGENCY FUND TRUST	HONEY BEE DISEASE CONTINGENCY FUND TRUST	SHEEP INDUSTRY HEALTH AND WELFARE TRUST	INDUSTRY SERVICE AGREEMENTS	INDUSTRY FORUMS
SERVICE PROVIDERS	-	-	-	-	-	-
Livecorp	150	-	-	-	-	150
Racing Australia Limited	150	-	-	-	-	150
Dairy Australia Limited	150	-	-	-	-	150
National Aquaculture Council Inc.	150	-	-	-	-	150
Zoo and Aquarium Association Inc.	150	-	-	-	-	150
ASSOCIATE MEMBERS	750	-	-	-	-	750
Industry Trust Funds	31,640	12,000	7,640	12,000	-	-
OTHER FUNDING	31,640	12,000	7,640	12,000	-	-
TOTAL FUNDING TO BE PROVIDED	1,621,118	12,000	7,640	12,000	1,557,478	32,000

Funding for some Special Projects has yet to be finalised, and figures shown may be provisional only, and are shaded grey.



ACRONYMS



AAA	Australian Alpaca Association Inc.
AAPSP	Australian Animal Pathology Standards Program
AAVET	Australian Government Accredited Veterinarian (Livestock) AAVet Training
ABS	Australian Bureau of Statistics
AHA	Animal Health Australia
AHC	Animal Health Committee
AHiA	Animal Health in Australia
AHSQ	Animal Health Surveillance Quarterly
AICD	Australian Institute of Company Directors
ALFA	Australian Lot Feeders' Association
AMPC	Australian Meat Processors' Corporation
AOP	Annual Operating Plan
APAV	Accreditation Program for Australian Veterinarians
ARWH	Australian Registry of Wildlife Health
ASIC	Australian Securities and Investment Commission
ATO	Australian Taxation Office
AUSVETPLAN	Australian Veterinary Emergency Plan
AWI	Australian Wool Innovation
BioRDE	Biosecurity Research, Development and Extension
BJD	Bovine Johne's Disease
BSE	Bovine Spongiform Encephalopathy
BSS	Biosecurity Support Services
CAE	Contagious Arthritis Encephalitis
CCA	Cattle Council of Australia
CDCF	Cattle Disease Contingency Fund
CEO	Chief Executive Officer
CMS	Corporate and Member Services
CRC	Co-operative Research Centre
Cross Ind Bio S	Cross Industry Biosecurity
CPC	Cattle Production Conditions
DAWR	Department of Agriculture and Water Resources
EAD	Emergency Animal Disease
EADRA	Emergency Animal Disease Response Agreement
FBP	Farm Biosecurity Project
FBT	Fringe Benefits Tax
FRDC	Fisheries Research Development Corporation
FMD	Foot and Mouth Disease
FNF	Financial and Non-Financial
GICA	Goat Industry Council of Australia
GPC	Goat Production Conditions
HBDCF	Honey Bee Disease Contingency Fund

HR	Human Resources
ICT	Information and Communications Technology
JD	Johne's Disease
LBN	Livestock Biosecurity Network
LPC	Livestock Production Conditions
LWS	Livestock Welfare Standards
MAP	Market Assurance Program (Australian Johne's Disease)
MAS	Market Access Services
M&E	Monitoring and Evaluation
MDC	MLA Donor Company
MLA	Meat & Livestock Australia
NAHIS	National Animal Health Information System
NAHLC	National Animal Health Laboratory Coordination
NAMP	National Arbovirus Monitoring Program
ND	Newcastle Disease
NJDP	National Johne's Disease Project
NLIS	National Livestock Identification System
NSDI	National Significant Disease Investigation
NSDIP	National Significant Disease Investigation Program
NSHMP	National Sheep Health Monitoring Project
OIE	World Organisation for Animal Health
OJD	Ovine Johne's Disease
PAYG	Pay As You Go
PGS	Poultry Game Species
PHA	Plant Health Australia
PIC	Property Identification Code
RD&E	Research, Development and Extension
RFB	Ruminant Feed Ban
RIRDC	Rural Industries Research and Development Corporation
RRT	Rapid Response Team
RTO	Registered Training Organisation
S&G	Standards and Guidelines
SFMCA	Stock Feed Manufacturers' Council of Australia
SLA	Service Level Agreements
SPC	Sheep Production Conditions
SWF	Screw-Worm Fly
TSE	Transmissible Spongiform Encephalopathy
TSEFAP	Transmissible Spongiform Encephalopathies Freedom Assurance Program
VPEGS	Veterinary Practice Enhanced General Surveillance
WHS	Work Health and Safety
WPA	WoolProducers Australia



02 6232 5522

aha@animalhealthaustralia.com.au

animalhealthaustralia.com.au

