

Carnarvon Rangelands
CRBA
Biosecurity Association Inc.

OPERATIONAL PLAN
2022/23

Version 2: March 2022

Contents

1. BACKGROUND	1
About the Carnarvon Rangelands Biosecurity Association	1
Membership of the Association	1
Committee of Management Members (as of 29th October 2021)	1
Carnarvon Rangelands Biosecurity Association Aims	1
Area of Operation	2
Stakeholders	4
2. CRBA Funding	5
Main Funding Sources	5
Alternative Funding Sources	5
3. CRBA Operational Plan	7
Introduction	7
Annual Objectives	7
Operational alignment with DPIRD Strategic Intent 2022-2026	7
CRBA Priority Pests	8
4. CRBA Planned Activities for 2022/23	9
Outline of Priority Pests	9
Focus of the Operational Plan	10
Measurement and Indicator of Success	13
5. Community	14
Community Consultation	14
Community Engagement	15
6. 2022/23 DPA Budget Summary	16
Declared Pest Rate	16
Declared Pest Account Budget Summary	16
7. 2022/23 Whole of Business Budget Summary	18
8. DPA Income Comparison	21
9. Declaration	22
DPA Payment Dates Requests	22

1. BACKGROUND

About the Carnarvon Rangelands Biosecurity Association

The CRBA is a not-for-profit association formed under the *Associations Incorporation Act 2015*, providing declared pest control assistance for land managers throughout Shark Bay, Carnarvon, Exmouth, Murchison, and Upper Gascoyne Shires, along with those pastoral properties below the State Barrier Fence in the Shire of Northampton and City of Greater Geraldton (Locality of Mullewa).

The associations' primary purpose is the control of declared pests utilising funding from the Declared Pest Rates paid by landholders on these pastoral stations. These Declared Pest Rates funds are matched dollar for dollar by the WA Government to reflect the public benefit of controlling declared pest animals and weeds on these leasehold lands.

The association is formally recognised by the Honourable Minister for Agriculture and Food as a recognised biosecurity group (RBG).

Membership of the Association

Full membership of the Association is open to ratepayers within the area subject to rule 19(3) of the groups constitution, and full membership is automatically bestowed upon the individual or entity in whose name the relevant Declared Pest Rate assessment is issued, provided also that the relevant assessment is paid in full within 12 months of its issue date.

The association is managed by a committee of volunteers who spend a considerable amount of their time in managing the operations and compliance of the CRBA.

Committee of Management Members (as of 29th October 2021)

NAME	OFFICE HELD	DATE APPOINTED TO COMMITTEE	EXPIRY DATE OF TERM
Justin Steadman	Chairperson	2014	26 October 2022
Tim Higham	Vice Chairperson	2014	26 October 2022
Ross (Jox) Collins	Treasurer/Secretary	2020	30 October 2024
Harry McKeough	4. Full Member	2013	29 October 2025
Cameron Tubby	5. Full Member	2018	26 October 2022
Roger Davies	6. Full Member	2018	26 October 2022
Alister Gordon	7. Full Member	2020	30 October 2024
Greydon Mead	8. Full Member	2020	30 October 2024
Andrew Whitmarsh	9. Full Member	2020	30 October 2024
Gavan Mullan, DBCA	10. Associate Member	2020	30 October 2024
Vacant	11. Associate/Full Member		
Krystie Bremer	Executive Officer		

Carnarvon Rangelands Biosecurity Association Aims

The Carnarvon Rangelands Biosecurity Association (CRBA) aligned its aims directly to its objects in the groups' constitution. These are:

- Foster the *control of declared pests* throughout the Area, via the formulation, implementation, and review of appropriate *management plans* and programs.
- Focus on improving further *integration, coordination, and general collaboration* of all Area stakeholders in pest management matters.
- Promote the adoption of *sound biosecurity practices* throughout the Area.

Area of Operation

The CRBA area of operation takes in the Shires of Carnarvon, Exmouth, Shark Bay, Murchison and Upper Gascoyne. Along with additional pastoral properties below the state barrier fence within the Shire of Northampton and City of Greater Geraldton (locality of Mullewa) that also form part of the CRBA area of operation. There are over 100 pastoral leases covering some 14.5 million hectares, with approximately 25% small stock carrying properties; multiple Exclusive Native Title properties covering approximately 1.3 million hectares and approximately 2.1 million hectares of land under the control of the Department of Biodiversity, Conservation and Attractions (DBCA).

The population for the CRBA area is approximately 9,600, with this number and numbers across the CRBA region increasing exponentially during the tourism season, more notably in the past few years. Our largest town is Carnarvon, with a population of approximately 5,500 residents. Carnarvon is the regional service centre for the whole Gascoyne-Murchison area.

The CRBA region includes the Shark Bay & Ningaloo World Heritage Areas; Cape Range National Park, Mount Augustus and Kennedy Ranges National Parks, multiple nature reserves, exclusive native title and former pastoral leasehold properties.

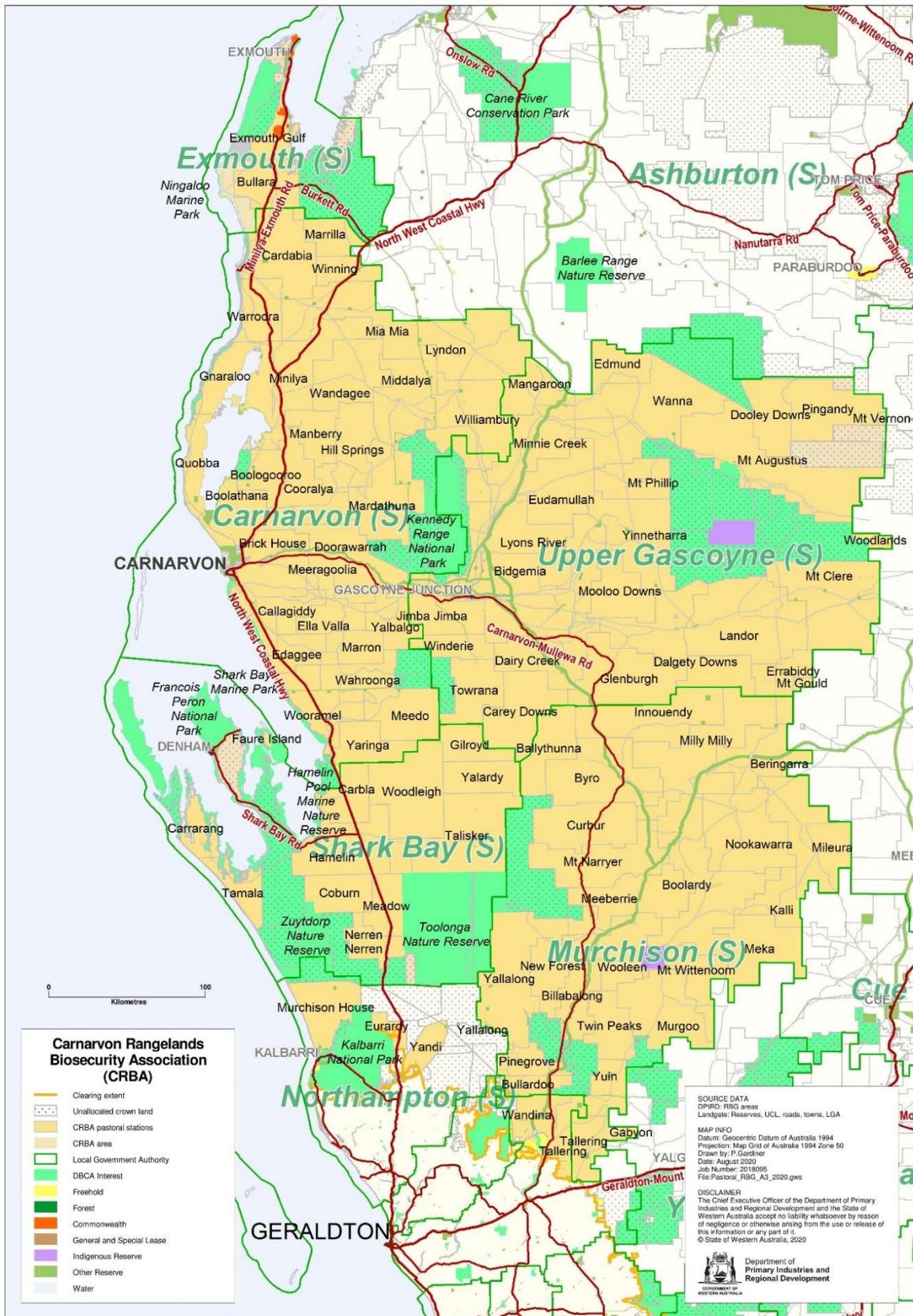
The types of land tenures and access to them continues to change annually, with the CRBA working closely with the three DBCA regional offices that are responsible for the management of these and other such properties within our region to ensure, where possible access is granted and pest control activities are undertaken. This assistance ensures minimal impact to neighbouring pastoral properties and assists DBCA in meeting its obligations under the BAM Act.

There are ongoing and region wide changes regarding land access due changes in identified responsible parties, along with changes in policy internally with DBCA. These have seen the CRBA lose access to large areas of land which are known wild dog hotspots for our region, something that is unsustainable for the region or surrounding pastoral business long term. Access permits have been removed for land not only under the management of DBCA but also properties that are Exclusive Native Title possession.

Considerable effort has been and continues to be undertaken by the CRBA in obtaining contact details for people responsible for the management of these lands. A task that has been occurring over the past few years, taking considerable time and resources.

The CRBA shares its northern boundary with the Pilbara Regional Biosecurity Group (PRBG), the eastern boundary with the Meekatharra Rangelands Biosecurity Association (MRBA) and the southern boundary Northern Agricultural Region, now under the Northern Biosecurity Group (NBG) which includes Kalbarri National Park and unallocated Crown Land (UCL).

Figure 1: Map Showing CRBA Area of Operation



NOTE: There have been considerable land tenure changes since this map was developed.

Stakeholders

CRBA stakeholders are crucial to successful implementation of the CRBA Operational Plans. The CRBA recognises that stakeholders do not all have the same objectives for the management of declared pests, but land management obligations must be met as stated under the BAM Act 2007. The CRBA actively seeks to work with our regions stakeholders to meet its objectives and manager expectations.

The CRBA identifies the following regional stakeholders:

- Pastoral lease holders in the Shires of Carnarvon, Exmouth, Northampton, Murchison, Shark Bay and Upper Gascoyne
- Pastoral lease holders in the City of Greater Geraldton (locality Mullewa)
- Department of Primary Industries and Regional Development (DPIRD)
- Department of Biodiversity, Conservation and Attractions (DBCA)
- Shire of Carnarvon
- Shire of Exmouth
- Shire of Murchison
- Shire of Shark Bay
- Shire of Upper Gascoyne
- Exclusive Native Title land managers
- Rangelands NRM
- Gascoyne Development Commission (GDC)
- Australian Wool Industry
- Bush Heritage – Hamelin and Eurardy Stations
- Gascoyne Catchments Group (GCG)
- Adjacent Recognised Biosecurity Groups (Northern RBG, Meekatharra RBA and Pilbara RBG)

2. CRBA Funding

Main Funding Sources

The CRBA's main source of funding is from the Declared Pest Account (DPA), managed by Department of Primary Industries and Regional Development (DPIRD), which comprises of Declared Pest Rates (DPR) paid by Pastoral leases. These rates notices are then matched equally by the State Government.

However even with this assistance, the CRBA committee have been faced with a decision which sees rates in 2022/23 increase by 59.98%, bringing the funding available back to what was originally submitted and approved for the 2021/22 year. A more substantial increase has been avoided with thanks to the Honourable Minister MacTiernan the one-off ex-gratia payment received during last year has seen the CRBA ensure operations into this year.

Management of the CRBA Declared Pest Rate invoices and their payments continues to cause financial stress for the groups volunteers as the management of these remain in the control of DPIRD with limited timely communication on our financial position, something that the CRBA Executive Officer has and continues to chase up with DPIRD. There continues to be changes to the figures budgeted by the CRBA through DPA, with lack of confidence in the process managed by DPIRD. In previous years rate values have changed significantly, even after DPR invoices have been raised and issued to landholders.

Funds currently held in the CRBA Declared Pest Account and the management of this account also continues to be inconsistent with quarterly statements missing information and note being received in a timely fashion, making management and monitoring of the group's main source of funding difficult.

The CRBA has specific obligations under the BAM Act regarding the transfer of funds from the Declared Pest Account, which are detailed in section 170 of the BAM Act.

Alternative Funding Sources

Wild Dog Action Plan 2 (WDAP2)

Hon. Minister for Agriculture and Food, Alannah MacTiernan announced on the 14th December 2020 continued State Government support for the WA Wild Dog Action Plan (WDAP2) for four years commencing 2021/22. This announcement recognised the State's obligation to manage biosecurity on vast lands they manage within our region.

At the time of this Operational Plan and Budget being developed the CRBA was yet to receive confirmation on the allocation of funding for the 2022/23 year or the remaining years of the WDAP2 program, even after continued follow up with the Department of Primary Industries and Regional Development (DPIRD). Advice received indicates that funding will remain the same for the coming year, that being \$200,000 for use towards contracting two Licensed Pest Management Technicians (LPMTs) who would continue towards protecting the 25% of CRBA properties running small stock from wild dog incursion, including working on DBCA managed lands and surrounding properties.

Reports received over the past 12 months indicate that incursions of wild dogs on these small stock properties have increased, the increase coinciding with permits for surrounding DBCA properties being removed. With further changes in this space and no access to these DBCA and ENT properties not anticipated anytime soon we are expecting to see a further increases, detrimental not only to the pastoral businesses but to the livestock impacted.

The CRBA committee remains committed to ensuring funding into the future under this program and has already started conversations with DPIRD to ensure we are aware of future allocations under this funding to allow ample time for planning.

Shire of Upper Gascoyne

Each year the Shire of Upper Gascoyne has worked with the CRBA committee on operations across the shire region, providing significant financial support to increase control within their area. At the time his plan was developed confirmation of funding for the 2022/23 year hadn't been received, the plan was formed based on the same funding received last year, that being \$50,000.

Alternative Funding

The CRBA committee continues to look for alternative sources of funding to allow us to continue the effort and achievements that have been made across the region to control declared pests, although this is becoming more difficult.

The CRBA's ability to manage and apply for future grant funding into the future will also be an issue with the limited cashflow remaining in our operating accounts to cover the lag between expenses incurred and grant payments. Most grants now require the submitting organization to have not only in-kind contributions but cash components, which from this year onwards will no longer be possible.

3. CRBA Operational Plan

Introduction

The 2022/23 plan for the CRBA links to the Strategic Plan of the group. The CRBA is set to recover from the untenable position faced last year, although confidence in DPR continues to be low.

The plan identifies activities required to be undertaken over the coming year to ensure the hard work of previous years, specifically on wild dog control giving the continued threat they have on members businesses. By bringing our DPR back to last years budgeted amount the CRBA will ensure continued support for landholders across the region.

The plan will continue to assist the CRBA members to meet their responsibilities under the Biosecurity and Agriculture Management Act 2007 (BAM Act) by providing assistance in the management of declared pests.

Annual Objectives

- Foster the *control of declared pests* throughout the Area, via the formulation; implementation and review of appropriate *management plans* and programs;
- Focus on improving further *integration, coordination and general collaboration* of all Area stakeholders in pest management matters;
- Promote the adoption of *sound biosecurity practices* throughout the Area.
- Work with non-pastoral landholders to manage land and biosecurity issues that impact heavily on business and non-business entities operating within the landscape.

The CRBA will achieve these aims by:

- Continuing to try and attract additional resources;
- Establishing systems and processes to enable the CRBA to continue operating effectively;
- Having all land managers (not just pastoral properties) actively engaged and participating in biosecurity matters;
- Openly communicating with rate payers and key stake holders in the business of the CRBA.

This will lead to:

- Resources being provided by non-rate paying land users;
- Increased ownership & active participation by all landholders;
- Continued assistance with control of declared pests in the region to encourage livestock production increases (due to effective actions of CRBA).

Achieving success in this role will help CRBA pastoral businesses to become robust and viable through improved production, reduced variable costs and reduced labour costs.

Operational alignment with DPIRD Strategic Intent 2022-2026

Through the implementation of this year's Operational Plan the Carnarvon Rangelands Biosecurity Association aligns with the key focus points of the Department of Primary Industries and Regional Development Strategic Intent 2022-2026. The key strategic outcomes of this plan being:

1. Management and stewardship of Western Australia's land and aquatic assts;
2. Capable and empowered communities; and
3. Dynamic regions and primary industries.

The CRBA Operational Plan is contributing to these strategic outcomes by contributing to the following goals of the strategic intent:

- A robust biosecurity system that supports our industries and protects our land and aquatic assts, environment and lifestyle; and
- Building the capacity of community, industry and Aboriginal People to work with us to deliver our priorities.

CRBA Priority Pests

The CRBA priority declared pest continues to be wild dogs due to the pressures damage these predators inflict on livestock both large and small. These declared pests are therefore the main focus of this operational plan.

Whilst large feral herbivores and weeds are also of major concern to the group, the availability of funding limits our ability to have a significant impact on this group of pests. Whilst these pests impact significantly on pastoral production and the environment, operations are undertaken as/when required within the constraints of funds reserved for larger scale programs.

CRBA Declared Pest Rate funds alone are not capable of fully controlling all declared pests, however the CRBA manages declared pests to the best of their ability within the financial confines of the available declared pest account and with contributions of resources and time from partnering with land managers. As it is CRBA's primary responsibility to assist those properties currently paying rates, there is a requirement for additional funds to service the extended areas now under government, indigenous or exclusive native total possession in order to achieve cross boundary biosecurity results.

While management of declared pests is the responsibility of individual land managers, the CRBA offers assistance to them through contracted Licensed Pest Management Technicians (LPMTs) on the ground. These LPMTs provide additional support in the control of wild dogs and other declared pests where possible.

LPMTs alone, will not control pests within the region and the CRBA recognises that we need to continue to work with landholders on best practice community coordinated control programs.

Methodology

The CRBA encourages broad scale, coordinated, cooperative and integrated pest management control; and promotes best practice control methods. It is playing a key regional role in assisting Pastoralists to control high impact declared pests.

4. CRBA Planned Activities for 2022/23

Outline of Priority Pests

Wild dogs continue to be the biggest problem in the region attacking sheep, goats and young cattle. Not only do wild dogs cause direct stock losses, they also cause income losses through injury and attack damage to livestock (sheep and cattle) that devalues livestock when taken to market, along with excluding them from others.

Wild dogs require a wide range of control measures, with even wider costs and approaches. In past years the CRBA has relied heavily on community baiting programs to compliment the work undertaken by contracted LPMTs within the region. One baiting program is planned this year, with the committee continuing to see our greatest asset being LPMTs working across all CRBA properties.

There has been a notable increase in wild dog numbers observed during the first half of 2021/22 with an approximately 42% increase on the same time the year before. This impact has been felt due continued access issues on DBCA and ENT properties, along with a decrease in activities in the Ashburton and Barley Range, both major wild dog leads into the CRBA.

Large feral herbivores continue to have a present across the CRBA region, with population movements seeing them appear on areas previously reporting minimal to no numbers. Notable donkey numbers have been reported during 2021/2022 North Carnarvon, North and South Upper Gascoyne, North and South Murchison. Due to LFH concentrations being so spread out and funding restrictions the CRBA will run opportunistic programs for LFH control throughout the region in consultation with landholders, where there declared pest account budget allows as the year progresses.

At the time of the plan being developed there was no additional funding available to the CRBA for LFH control for the 2022/23 year. This significant reduction to the program will see future dispersal of LFH seen across the region this year and into the future.

Weeds in the CRBA catchment, include Mesquite, Parkinsonia and Coral Coast Cactus.

The CRBA remains focused on controlling these invasive weeds, specifically Mesquite as a declared Weed of National Significance (WONS). It out-competes native vegetation and reduces the productive grazing capacity of pastoral lands. It also exposes topsoil along riverbanks to water and wind erosion, damages infrastructure and greatly increases the operating costs of pastoral holdings throughout the region.

Whilst there is no outside funding available in the 2022/23 year the CRBA will aim to provide landholders with the required chemicals and training to ensure the good work undertaken through the State NRM funding over the three previous years can be maintained. Continued monitoring will be undertaken on previously continued sites to monitor the impacts of these programs into the future.

Continued guidance will also be provided to landholders within the region who have identified Coral Coast Cactus by providing them with the biological control that has proven successful on other properties within the region. LPMTs continue to identify Coral Coast Cactus in their areas utilising the biological control on these infestations. These are then monitored with progress regularly reported back.

Focus of the Operational Plan

The CRBA will focus most of its energies in assisting pastoral leaseholders in meeting their obligations under the BAM Act 2007. Along with assisting those surrounding unmanaged Unallocated Crown Land (UCL), Vacant Crown Land (VCL) and those lands under the control of DBCA in the control of wild dogs where relevant permits and access has been granted by managing body. To undertake this, work the CRBA will use all of the tools available to them, including investigating new technologies within our budget.

Wild dog control will be achieved through:

- Contracting 8 Licenced Pest Management Technicians (LPMTs) in specific areas of the region; *
- Identifying & hitting target areas for control within financial constraints;
- Continuing efforts to engage pastoral lease holders in active control;
- Increase community feedback and information through bi-annual newsletter and quarterly landholder surveys;
- Communicating with DBCA regarding their planned control programs on government lands, including ensuring effective wild dog control activities are being undertaken to minimise their impact on surrounding pastoral properties;
- Undertaking one region wide community baiting, across 14 bait rack locations; and
- Providing small quantities of bait meat for use by landholders and LPMTs throughout the year.

**Two funded in part through funding received under the Wild Dog Action Plan 2, unconfirmed for 2022/23. Shortfall and overheads are covered through the declared pest account.*

		Wild Dog Control		
		Licensed Pest Management Technicians	Community Baiting Program	Landholder Baiting
		<i>LPMTs contracted for 200 days to work across participating properties to bait, trap and shoot.</i>	<i>Bait Rack Coordinators work with Executive Officer on required quantities for each location within the CRBA (14)</i>	<i>CRBA provide chemicals and when possible/available bait meat from one of three freezers</i>
July	2022			
August	2022			
September	2022			
October	2022			
November	2022			
December	2022			
January	2023			
February	2023			
March	2023			
April	2023			
May	2023			
June	2023			
Inputs & Outputs				
<i>Key Inputs: Volunteer LPMT Coordinator (8), Volunteer Bait Rack Coordinator (14), Traps, Chemicals, LPMTs (8), Landholder attendance at Community Bait Racks Signage, Bait Meat and RCPs.</i>				
<i>Key Outputs: LPMT report data collated by Executive Officer, LPMT Feralscan usage, Landholder reporting, Bait Rack reports</i>				

Declared Weed Control will be achieved through:

- Working with other organisation to source and secure additional funding;
- Working with Pastoralist in the continued management of known infestations;
- Training Pastoralist, where alternative funding is identified in the best practices to eradicate declared weeds found within their leaseholds; and
- Utilising our LPMTs to identify and report declared weeds.

		Declared Weed Control	
		Licensed Pest Management Technicians	Control as required during identified key periods
		<i>LPMTs to advise Executive Officer of any weeds discovered as part of day to day activities and control if/as directed.</i>	<i>Executive Officer to work with landholders to assist, where possible with providing chemicals for control of declared weed infestation's</i>
July	2022		
August	2022		
September	2022		
October	2022		
November	2022		
December	2022		
January	2023		
February	2023		
March	2023		
April	2023		
May	2023		
June	2023		
<i>Inputs & Outputs</i>			
<i>Key Inputs: Volunteer LPMT Coordinator (8), Landholder reporting, Executive Officer collation of landholder reports and coordination of control programs if required.</i>			
<i>Key Outputs: LPMT report data collated by Executive Officer, Landholder and 3rd party data collected.</i>			

Large Herbivore control will be achieved through:

- Identifying target areas of concern, through feedback from landholders;
- Undertaking opportunistic, small control programs utilising local area knowledge and expertise;
- Providing financial assistance, where appropriate and approved to pastoralists for opportunistic control programs;
- Working collaboratively with other RBG’s where appropriate to identify large feral herbivore numbers and movements; and
- Working with other organisations to source and secure alternative funding to undertake preferred control activities.

		Large Feral Herbivore Control	
		Licensed Pest Management Technicians	Control as required during identified key periods
		<i>LPMTs to control LFH as opportunities arise as part of their day to day activities</i>	
July	2022		
August	2022		
September	2022		
October	2022		
November	2022		
December	2022		
January	2023		
February	2023		
March	2023		
April	2023		
May	2023		
June	2023		
<i>Inputs & Outputs</i>			
<i>Key Inputs: Volunteer LPMT Coordinator (8), Landholder reporting, Executive Officer collation of landholder reports and coordination of control programs if required.</i>			
<i>Key Outputs: LPMT report data collated by Executive Officer, Landholder and 3rd party data collected.</i>			

Measurement and Indicator of Success

The CRBA will continue to measure the success of each program and communicate to rate payers regularly through the year, utilising the electronic bi-annual newsletter, committee meetings and ad-hoc email updates.

Wild dog control will be measured through:

- The use of Feral Scan & Safety devices;
- Preparation and submission of monthly LMPT reports, detailing activities undertaken throughout that month;
- Feedback on dog movements and numbers from LPMTs;
- Regular details from landholders on areas of concerns, numbers controlled and impact on stock;
- Communication with CRBA Executive, LMPT co-ordinators and landholders; and
- Liaising with local DPIRD Biosecurity Officer* and DPIRD Research Officers on changes in Wild Dog control methods.

Declared Weed Control will be measured through:

- Monitoring previously controlled areas, utilising established monitoring sites;
- Communication received from Pastoralist on problem areas;
- Preparation and a detailed report by LMPT's that are employed to help identify known declared weeds; and
- Liaising with local DPIRD Biosecurity Officer*.

Large Herbivore control will be measured through:

- Data collected and recorded by LPMTs and landholders;
- Liaising with local key stakeholders on observations; and
- Liaising with local DPIRD Biosecurity Officer*.

**It should be noted that the CRBA region doesn't have a local DPIRD Biosecurity Officer and relies heavily on the previous officer located in the Carnarvon office to provide guidance and assistance.*

5. Community

Community Consultation

The CRBA will continue to consult with our members on their key priorities for the region. The CRBA will continue to ask for feedback on what the community would like to see offered to them to assist with the control of Declared Pests. This consultation occurs throughout the year on an ongoing basis.

Planned events in 2022/23 include:

- A survey of each members priorities and areas of concern;
- Quarterly requests for landholder data, including declared pest movements/numbers and control undertaken as part of their individual properties action plan;
- Maintain open lines of communication between the committee and community; and
- Collation of monthly LPMT reports, shared quarterly with members.

		Community Engagement			
		Consultation of DPR	Meetings	Distribution of Key Information	CRBA Website
		<i>CRBA committee, via Executive Officer to communicate openly with rate payers on DPR for future years</i>	<i>Provide information to rate payers on CRBA meetings dates, both face to face and via zoom where appropriate</i>	<i>Executive Officer to share information received relevant to rate payers throughout the year as required.</i>	<i>Updating at key times with relevant information.</i>
July	2022				
August	2022				
September	2022				
October	2022				
November	2022				
December	2022				
January	2023				
February	2023				
March	2023				
April	2023				
May	2023				
June	2023				
Inputs & Outputs					
<i>Key Inputs: Volunteer Committee (11) including electronic and face to face meeting attendance; Executive Officer coordination of CRBA activities.</i>					
<i>Key Outputs: Newsletters, Meeting attendance, up to date website.</i>					

Community Engagement

The CRBA plans to maintain our community engagement in 2022/2023 through a number of varied activities.

Planned events in 2022/2023 include:

- Providing a financial update to all members (as required);
- Holding regular committee meetings, at different locations within our region including via electronic means;
- Continuing to provide electronic copies of the CRBA Annual Report, Operational Plan & Budget;
- Offering training days (where funding is available) and inviting all members to attend;
- Holding LPMT training/information days (open to all members);
- Continue to provide a bi-annual newsletter; and
- Regularly updating the CRBA website.

		Governance & Administration			
		Executive Officer	Restricted Chemicals Permits	Reporting & Financial Obligations	Stakeholder Engagement
		<i>CRBA Committee to contract a part-time Executive Officers to provide assistance on governance and administration throughout the year.</i>	<i>Executive Officer to ensure that all participating properties have a current and valid RCP to ensure operations by LPMTs can be undertaken</i>	<i>Executive Officer to ensure that all key reporting and financial obligations of the CRBA are met when required.</i>	<i>Executive Officer to work with the regions key stakeholders on control and requirements as required throughout the year.</i>
July	2022				
August	2022				
September	2022				
October	2022				
November	2022				
December	2022				
January	2023				
February	2023				
March	2023				
April	2023				
May	2023				
June	2023				
Inputs & Outputs					
<i>Key Inputs: Volunteer Committee (11) including electronic and face to face meeting attendance; Executive Officer coordination of CRBA reporting and data collecting; Executive Committee (3) time for ongoing consultation and correspondence, additional meeting attendance; Financial Obligations met by engagement of external Accountant.</i>					
<i>Key Outputs: Presentation of Annual Report and Operational Plan including budget; Transparent and financially responsible budget controls; accurate data collection and collation; Good governance.</i>					

Due to the Pastoral industry the CRBA committee operates on a reasonably flexible timetable to ensure engagement of as many members as possible.

6. 2022/23 DPA Budget Summary

Declared Pest Rate

The Declared Pest Rate for the CRBA has been set at 5.884 cents in the dollar on the unimproved value of pastoral land leases in the local government districts that make up our group. This is a 59.98% increase on last year, which was significantly reduced due to changes to VEN across our region impacting CRBA finances. This increase sees the CRBA operating budget return to that originally set for the 2021/22 year.

Declared Pest Account Budget Summary

Through the development of this operational plan and budget the CRBA will drawdown a total of \$858,321 from our Declared Pest Account and have a predicted \$23,718 in available carryover DPA funding from 2021/22.

This drawdown is based on the following income sources:

Declared Pest Account Income	ORIGINAL Budget
State DPR matching 2022/23	\$387,905
DPR revenue (80% payment)	\$310,324
Drawdown of funds available in CRBA DPA	\$160,000
Total DPA Income	\$858,229
Predicted unspent DPR from 2021/22	\$23,718
TOTAL PREDICTED AVAILABLE DPA FUNDING	\$881,947

Activities within the operational plan will expense \$848,492 from our DPA during 1 July 2022 to 30 June 2023. A summary of these expenses are as follows:

DPA Expenses summary	ORIGINAL Budget
Program 1: LFH	\$25,000
Program 1: Wild Dogs	\$8,027
Program 2: Wild Dogs	\$725,715
Program 3: Declared Pests	
Program 4: Community Engagement	\$1,750
Program 5: Governance & Administration	\$88,000
TOTAL PREDICTED DPA EXPENDITURE	\$848,492

The CRBA has managed to maintain all previously provided assistance to its members through the destruction to funding seen last year, in part due to the seasonal conditions seen in the second half of 2020/21 but also thanks to the effort of the Minister for Agriculture in securing the one-off ex gratia payment received during 2021/22.

This forecast sees a predicted surplus of \$33,455 for 2022/23 from our the CRBA DPA available to ensure seamless operations into Quarter 1 of 2023/24.

This provides no 'emergency' funding should urgent issues arrives of issues with the DPR payment in a prompt fashion in part due to last year's significantly reduced budget but also due to the conditions now being imposed by DPIRD Office of RBG.

Administration and Governance (Program 5)

Administration and Governance (10.37%) includes a budget of \$77,000 for an Executive Officer (EO) and related operational budget, which the CRBA believes to be critical for success. Considerable EO and chair time over the past year has been taken up reworking budgets and dealing with the increasing pressures RBGs are being put under by DPIRD. One of the primary roles of the EO is to source and secure external funding to supplement the DPA funding; to communicate CRBA activities to all members and co-ordinate all CRBA meetings, workshops and activities.

There continues to be large and ever-changing complexities around the required administration and governance of the CRBA and its declared pest rates. The Executive Officer is an integral part of ensuring the CRBA meets these obligations. Our EO spends considerable time trying to resolve many issues that arise throughout the year relating to things such as: DBCA access; Restricted Chemical Permits (RCPS), management of the Declared Pest Account funds, liaising with LPMT contractors and the monitoring and reporting requirements.

The administration and governance budget also cover insurance, financial audits, restricted chemical permits (RCP) and meeting expenses.



7. 2022/23 Whole of Business Budget Summary

	DETAIL/NOTES	Draft Budget (December 2021)	
DPA INCOME		DPA	
State DPR matching 2022-23	DPR set at 5.884c - 59.98% increase on 2021/22 ^	\$ 387,905	
DPR revenue 2022-23	based on 80% payment rate	\$ 310,324	
Available new DPA 2022/23		\$ 698,229	
Predicted Unspent DPA @ 30 June 22	Allocated for use in Q1 in the 2021/22 budget	\$ 23,718	
Additional from existing DPA			
One off ex-Garcia payment	\$281,742 available - \$100,000 used in 21/22	\$ 160,000	
Interest			
	Total DPA income	\$ 881,947	
OTHER INCOME			Other
Local Government	Forecast Shire of Upper Gascoyne contribution		\$ 50,000
WDAP 2	Not confirmed^^		\$ 200,000
Rangelands NRM	Details will not be available until May 2022 on potential carryover of existing programs		
Predicted Unspent other funds as at 30 June 2022	Allocated for use in Q1 in the 2021/22 budget		\$ 55,000
	Total income (non DPA)		\$ 305,000
	TOTAL INCOME (all sources)	\$ 1,186,947	
EXPENDITURE	DETAIL/NOTES	DPA	Other
Program 1 - Pest Animals			
FLH - Donkey, Horses, Camels	Control as required throughout year	\$ 25,000	
FLH - Donkey, Horses, Camels	Rangelands NRM		
Foxes / Wild Dogs	Rangelands NRM		
Wild Dogs	WDAP 2 Unconfirmed ^^		\$ 200,000
Wild Dogs		\$ 8,027	
23-24 Q1 forecast operations			
	Total Program 1	\$ 33,027	\$ 200,000
Program 2 - Pest Animals			
Pest Animals			
Wild Dogs	Control of Wild Dogs - Aerial Baiting		
Wild Dogs	Control of Wild Dogs - Community Baiting	\$ 49,000	\$ 25,000
Wild Dogs	Control of Wild Dogs - Chemicals	\$ 12,640	
Wild Dogs	Control of Wild Dogs - Overheads/Materials	\$ 3,075	
Wild Dogs	Control of Wild Dogs - LMPT Contractors & associated costs ^^^	\$ 661,000	\$ 25,000
23-24 Q1 forecast operations		\$ 33,455	

		Total Program 2	\$ 759,262	\$ 50,000
Program 3 - Declared Plants				
Mesquite/Parkinsonia				
Mesquite				
23-24 Q1 forecast operations				
		Total Program 3	\$ -	\$ -
Program 4 - Community Engagement				
Community activities	Newsletter, Website etc		\$ 750	
Materials				
Equipment				
Consultation for operational plan (DPR)				
Other	Restricted Chemical Permit Applications		\$ 1,000	
23-24 Q1 forecast operations				
		Total Program 4	\$ 1,750	\$ -
Program 5 - Governance & Administration				
Executive Officer			\$ 77,000	
Meeting costs			\$ 1,000	
Professional	Financial Audit & monthly software charges		\$ 6,000	
Insurance			\$ 3,000	
Sundry			\$ 1,000	
Overheads				
23-24 Q1 forecast operations				
		Total Program 5	\$ 88,000	\$ -

2023/24 Q1 Forecast Operations TOTAL (TBC)			
TOTAL COST		\$ 881,947	\$ 250,000
GRAND EXPENDITURE (all sources)		\$ 1,131,947	
DPA funded balance		-\$ 0	

GRAND BALANCE (all sources)		\$ 55,000	
Other funded balance			\$ 55,000

^ this is the highest increase being considered by the CRBA committee, it might still be smaller than this with decision to be finalised in February 2022 when a quorum can be put together

^^ Confirmation has been sort on funding for 2022/23. Whilst the WDAP2 funding has been approved for a number of years confirmation of individual programs was not guaranteed pasted 2021/22, although it is anticipated to remain the same for 2022/23

^^^ Refer to below LPMT breakdown for individual line items

Program 2 - Pest Animals			
Wild Dogs	Control of Wild Dogs - LMPT Contractors & associated costs ^^^	\$ 661,000	\$ 25,000
	LPMT #8 - 200 days	\$ 83,500	\$ 25,000
	LPMT #7 - 200 days	\$ 107,500	
	2 SUG LPMT Misc. & Safety Devices	\$ 2,000	
	LPMT #5 - 200 days	\$ 113,500	
	LPMT #4 - 200 days	\$ 108,500	
	LPMT #3 - 200 days	\$ 108,500	
	LPMT #2 - 200 days (shortfall WDAP2)	\$ 23,000	
	LPMT #1 - 200 days	\$ 108,500	
	6 LPMT Misc. & Safety Devices	\$ 6,000	

8. DPA Income Comparison

The CRBA would like to advise all members that as anticipated a considerable consultation process is required for the 2022/23 year. Below is a table outlining the CRBA DPA financial position over the past five years.

By adopting this year's budget and DPR increase the committee aims to improve the financial security of the RBG following the turbulent year faced in 2021/22.

	2017/18	2018/19	2019/20	2020/21	ORIGINAL (Dec) 2021/22*	REVISION 3 (DPIRD INCOME October 21) 2021/22	2022/23
Matching \$ 4 \$	\$ 321,262	\$ 325,367	\$ 341,635	\$ 375,061	\$ 386,313	\$ 242,472	\$ 387,905
Rates	\$ 321,262	\$ 325,367	\$ 290,501	\$ 318,802	\$ 328,366	\$ 193,978	\$ 310,324
Drawdown DPR held by DPIRD	\$ 130,000	\$ 135,066	\$ 46,500	\$ 60,000	\$ 60,000	-\$ 275,723	
Balance of DPR held by DPIRD	\$ 358,227	\$ 400,360	\$ 225,830	\$ 186,197	\$ 223,716	\$ 223,716	\$ 23,718
CRBA Opening DPA held funds						\$ 267,225	
One off ex-gratia payment						\$ 100,000	\$ 160,000
TOTAL DPR FUNDS	\$1,130,751	\$1,186,160	\$ 904,466	\$ 940,060	\$ 998,395	\$ 751,668	\$ 881,947
Expenditure	\$ 692,312	\$ 704,562	\$ 690,110	\$ 918,139	\$ 884,669	\$ 727,950	\$ 848,492
					\$ 113,726	\$ 23,718	\$ 33,455
Opening Debt DPA	-\$ 34,476	-\$ 46,633	-\$ 93,445	-\$ 152,000		-\$ 122,548	-\$ 221,656

9. Declaration

The CRBA, by submitting the Group's 2022/23 Operational requests \$858,229 (ex GST), from the DPIRD Declared Pest Account to the CRBA for the control of declared pests on pastoral leases on the Local Government areas of Carnarvon, Exmouth, Murchison, Shark Bay, Upper Gascoyne, Northampton and Greater Geraldton (locality of Mullewa).

DPA Payment Dates Requests.

Requested payment dates are as follows:

1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
August 2022 \$514,993		February 2023 \$343,236	

Prompt payment will be critical to the ongoing operations of the CRBA into the 2022/23 year given the small amount of carryover funding available in the groups account. The CRBA will continue to work with DPIRD to ensure the required information is received in our quarterly financial statements, including ensuring the debt related to outstanding rate payments is followed up in a consistent and timely manner. These key requirements are critical to the smooth running of the groups financials and ensuring all obligations are meet and paid in an acceptable timeframe.

As the members are liable for the financial considerations of the CRBA, prepared budgets are submitted based on expected rates from DPIRD and other expected income of which there was multiple changes to, of significant financial impacts to the CRBA during 2021/22, even after the Declared Pest Rates had been issued.

In the financial year, budgeted income is reduced markedly due to non-payment by rate payers leaving the committee vulnerable to trading insolvent. This would leave DPIRD and the RBG committee members in a precarious position, for which the committee has no jurisdiction or control over.

These issues are further hindered by the CRBA committees' inability to ensure all properties are rated or correctly included in the DPR process.