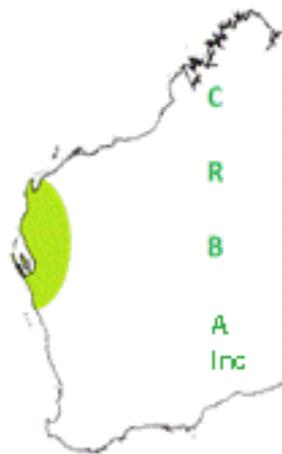


CARNARVON RANGELANDS BIOSECURITY ASSOCIATION INC.



OPERATIONAL PLAN 2021/22

Revision 3 – August 2021

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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 services 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.

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.

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

Membership of the Association

Full membership of the Association is open only 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 30th October 2020)

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	30 October 2020	30 October 2024
Harry McKeough	4. Full Member	2013	5 December 2021
Cameron Tubby	5. Full Member	26 October 2018	26 October 2022
Roger Davies	6. Full Member	26 October 2018	26 October 2022
Alistair Gordon	7. Full Member	30 October 2020	30 October 2024
Greydon Mead	8. Full Member	30 October 2020	30 October 2024
Andrew Whitmarsh	9. Full Member	30 October 2020	30 October 2024
Gavan Mullan, DBCA	10. Associate Member	29 Nov 2016	30 October 2024
	11. Associate/Full Member		
Krystie Bremer	Public Officer / 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

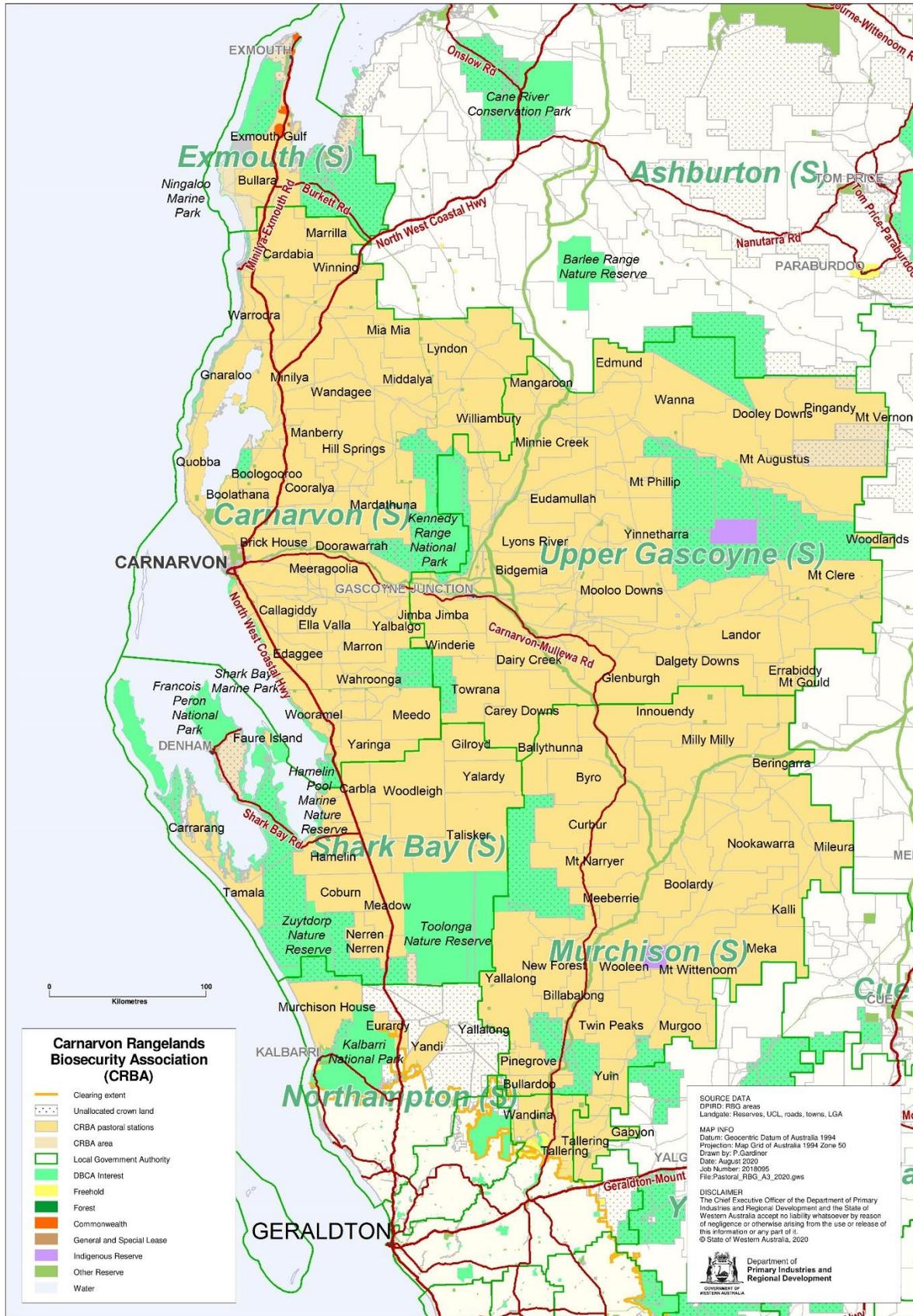
The CRBA area of operation takes in the Shires of Carnarvon, Exmouth, Shark Bay, Murchison and Upper Gascoyne. Along with additional pastoral properties below the state barrier fence within the Shire of Northampton and City of Greater Geraldton (locality of Mullewa) that also form part of the CRBA area of operation. There are over 90 pastoral leases covering some 14.5 million hectares, with around 25% small stock carrying properties; multiple Exclusive Native Title properties covering approximately 1 million hectares and approximately 3.5 million hectares of land under the control of the Department of Biodiversity, Conservation and Attractions (DBCA).

The population for the CRBA area is approximately 9,500, with this number and numbers across the CRBA region increasing exponentially during the tourism season. 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 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.

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



2. CRBA Funding

Main Funding Sources

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

Funding in 2021/22 has been significantly impacted by pastoral objections to the high increase on Pastoral Land Values (VEN) across the region in 2019, with a large portion of pastoral properties objecting to these before 30th June 2021, after the DPR consultation process for this year had been undertaken. These new valuations are being backdated and have had a massive impact on the operating budget for the CRBA not only for the 2021/22 year but also already spent funds in the 2020/21 year.

The CRBA set operations based on \$774,679 but DPIRD have advised our maximum available funding is now \$385,694. This reduction along with repayment of \$282,167 from 2020/21 sees the CRBA in an untenable position moving into future years.

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. All funds currently held from outstanding debt collected in 2020/21 are being used by DPIRD to refund overpayments, leaving a significant shortfall not just in this year's operational plan but into future years as the CRBA has previously utilised these balances as additional drawdown annually.

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.

The forecast for the 2021/22 year is for a significant reduction in all control programs and a bleak financial position moving into future years.

Alternative Funding Sources

Wild Dog Action Plan 2 (WDAP2)

The 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.

Whilst decisions on actual allocations for the full four years are pending the CRBA received confirmation from Department of Primary Industries and Regional Development (DPIRD) on the 4th February 2021 that our allocation for 2021/22 would be \$200,000 for use to contract two Licensed Pest Management Technicians (LPMTs) who would continue towards protecting the 25% of CRBA properties running small stock from wild dog incursions.

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. The shire has also been impacted by changes to VEN and as such their contribution to operations has decrease to only \$50,000, further impacting planned operations within this area.

State NRM

Funding was also awarded in 2019/20 for the management of Weeds of National Significance (WONS) through the State NRM 2019 Community Stewardship Grants program, with this year being the final year for this project. With great success over the first 2 years the CBRA looks forward to completing this project during the 2021/22 year.

Australian Wool Industry

AWI also announced during 2020/21 funding for landholder and LPMT training for two years with 2021/22 being the final year. Landholder training will continue through 2021/22 with an LPMT gathering planned to innovate and research new equipment and control methods also planned for later in 2021.

Rangelands NRM

The CRBA committee continues to work with Rangelands NRM for continued support of our Large Feral Herbivore programs which have been undertaken with funding received over the past three years. Confirmation was received in July 2021 for the coming year, although with limited other funds available due to decreased rates income this program will be smaller than previous years.

August 2021 a small amount of funding was also confirmed from Rangelands NRM for predator control on Gnarloo Station, providing additional time for one of our Licensed Pest Management Technicians to undertake this work during the turtle breeding season.

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 2021/22 plan for the CRBA links to the Strategic Plan of the group. The CRBA is facing an untenable position with an unacceptable reduction in funds to allow all activities of the group to continue in the same capacity as previous years, therefore few points of the Strategic Plan are included in this year forecast.

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. Following a significant reduction in our declared pest rate income in 2021/22 impacting not only operations with in the CRBA region but neighbouring pastoral RBGS. The result means maintaining the good work of recent years will be difficult not only this year and into the future.

The plan will continue to assist the CRBA and its members to meet responsibilities under the Biosecurity and Agriculture Management Act 2007 (BAM Act) in providing assistance to its rate payers.

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:

- Continuing to work with the Local DPIRD Local Biosecurity Officer to encourage participation by non-rate paying land users;
- 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.

CRBA Priority Pests

The CRBA priority declared pest continues to be wild dogs due to the pressures damage these predators inflict on livestock. These declared pests are 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. During the 2021/22 year a very small amount of funding is available for work on LFH through Rangelands NRM and Mesquite/Parkinsonia through State NRM.

CRBA Declared Pest Rate funds alone are not capable of fully controlling these pests, however the CRBA manages these pests to the best of their ability within the financial confines of the available declared pest account which has been significantly reduced for the 2021/22 year due to circumstances outside of the committee's control; 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 landholders 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 2021/22

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 at sales.

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.

However, this year due to the unsustainable funding being received through the declared pest account no community baiting programs will be undertaken. Meaning the CRBA will be relying heavily on landholders to undertake these programs themselves.

It is anticipated by no community baiting programs there will be a significant increase in wild dog numbers (approximately 50%) and distribution not only this year but increasing into the future whilst we recover from these financial constraints. This will also be impacted significantly due to reduced control work in not only our region but in the Ashburton and Barley Range, both major wild dog leads into the CRBA.

Large feral herbivores are present in various concentrations across the CRBA region. Notable donkey numbers have been reported during 2019/20 and 2020/21 in the regions of North Carnarvon, North 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, although this is not expected at all during the 2021/22 year given the decrease in income and available funding for additional operations.

Rangelands NRM have advised continued support for an LFH program this year but with no additional funds available the program will be significantly smaller than in previous years. Phase 1 is planned for December 2021 across properties in the northern part of the CRBA region. This program will only provide funding for a total of 4 days and only in the upper CRBA region, a reduction of over 50% in previous years operations.

Historically DPIRD had been contracted to conducted aerial control programs but due to the excessive cost of these programs and the spread of LFH within our region, this has been ineffective and cost prohibitive and not an operation that the CRBA utilises for these reasons. Programs are therefore undertaken using landholder and local experienced contractors to run the most cost-effective programs within funding constraints.

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. The CRBA will utilise funding received from State NRM to run a small WONS management program during 2021/22 with alternative funding sources and alternative control methods also being investigated.

The CRBA will also continue to provide guidance 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

Given the budgetary restrictions facing the group this year, the CRBA will focus most of its energies in assisting pastoral leaseholders in the control of wild dogs, although in a heavily reduced capacity. To undertake this, work the CRBA will be using all reserve funds at our disposal, funds that had been put aside for future control programs and ongoing financial management of the business, along with leveraging during grant applications.

Wild dog control will be achieved through:

- Using 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;
- Due to budget restraints no community baiting will be undertaken in the 2021/22 year.

**Two funded in part through funding received under the Wild Dog Action Plan 2, confirmed only for the 2021/22 year and shortfall and overheads are covered through the declared pest rates.*

Declared Weed Control will be achieved through:

- Working with another organisation to source and secure additional funding;
- Undertaking focused spray programs utilising State NRM funding;
- Researching alternative control methods to assist in declared weed eradication;
- Training Pastoralist, where alternative funding is identified in the best practices to eradicate declared weeds found within their leaseholds.
- Utilising our LPMTs to identify and report declared weeds.

Large Herbivore control will be achieved through:

- Identifying target areas of concern, through feedback from landholders;
- Undertaking a very small control programs using Rangelands NRM funds;
- Providing financial assistance (no anticipated in 2021/22 year due to lack of funding) to pastoralists for opportunistic control programs;
- Working collaboratively with other RBG's where possible to identify large feral herbivore numbers and movements;
- Working with other organisations to source and secure alternative funding to undertake preferred control activities.

Cancelation of Planned Operations in 2021/22

The following operations have been cancelled from this year's operational plan and budget (including estimated costs), including those additional activities anticipated to be added to operations in late 2020/21.

Wild Dogs:

- Region wide community baiting (\$93,000)
- Additional LPMT days (\$53,750)
- Reduction in core LPMT days (\$21,500)

LFH:

- Contribution to Rangelands NRM program (\$15,000 – 20,000)

Future operations will be significantly impacted with the CRBA forecasting a reduction of at least 3 LPMTs potentially more depending on WDAP2 funding and no funding available for the smooth operations into each financial year due to cashflow. It is also anticipated that there is no funding available over the future 2-3 years for LFH operations due to reserved funding being used to meet issued 2021/22 contracts.

Measurement and Indicator of Success

The CRBA will continue to measure the success of each program and communicate to lease holders regularly through the year, utilising the electronic bi-annual newsletter, committee meetings and 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;
- Liaising with local DPIRD Biosecurity Officer and DPIRD Research Officers on changes in Wild Dog control methods.

Declared Weed Control will be measured through:

- Information received from the State NRM funded contractor;
- Communication received from Pastoralist on problem areas;
- Preparation and a detailed report by LMPT's that are employed to help identify known declared weeds;
- Liaising with local DPIRD Biosecurity officer.

Large Herbivore control will be measured through:

- Information received from Rangelands NRM funded contractor;
- Data collected and recorded by LPMTs and landholders;
- Liaising with local key stakeholders on observations;
- Liaising with local DPIRD Biosecurity officer.

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 help with the control of Declared Pests

Planned events in 2021/2022 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 properties action plan; and
- Maintain open lines of communication between the committee and community.

Community Engagement

The CRBA plans to maintain our community engagement in 2021/2022 through a number of varied activities.

Planned events in 2021/2022 include:

- Providing a financial update to all members (as required);
- Holding regular committee meetings, at different locations within our region;
- 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); and
- Continue to provide a bi-annual electronic newsletter.

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

6. 2021/22 DPA Budget Summary

Declared Pest Rate

The Declared Pest Rate for the CRBA has been set at 3.678 cents in the dollar on the unimproved value of pastoral land leases in the local government districts that make up our group. The CRBA committee originally set this rate based on the now objected and massively reduced VEN for our region, resulting in a significantly reduced operating budget for the 2021/22 year.

Declared Pest Account Budget Summary

Activities within the operational plan will expense \$760,838 from 1 July 2021 to 30 June 2022, significantly less that planned in December 2020 our original operation plan and in late 2020/21.

DPA Expenses summary	ORIGINAL Budget	REVISED Budget
Wild dog control	789,469	674,338
Declared Weed control		
Large Herbivore control	5,000	
Future Control Fund	3,000	
Administration and Governance	87,200	85,000
Total expenditure	\$884,669	\$759,338

It should be noted that the CRBA had planned an increase in operations during 2021/22 operations in late last financial year prior to the announced funding reductions. These changes were due to the season seen across the region in early 2021 allowing for an increase in available carryover funds, planned to be expensed in 2021/22.

The total expenditure comes from a combination of the below Declared Pest Account income sources and other leveraged funding.

DPA Income Summary	ORIGINAL Budget	*REVISED Budget
Declared Pest Rates matching WA Government Funding	386,313	246,747
85% Payment Rate of DPR	328,366	197,398*
Drawdown of funds held by DPIRD in DPA	60,000 #	223,716
Less repayment of DPR and matching funds for 2020/21		-282,167
Shire of Upper Gascoyne	120,000	50,000
CRBA held funds	150,000	202,225^
Funds reserved for leveraging of grant funding and for ongoing control programs		150,000^^
Other income/interest	2,000	
Total income	\$1,046,679	\$787,920

** Revised figures have been provided to the CRBA by DPIRD on the 3rd August 2021 and are based on an 80% payment rate of declared pest rates. The figures also see all DPIRD held DPA funds used in full this 2021/22 year.*

Anticipated DPIRD held DPA funds at the end of 2020/21 is \$60,000 based on most recent statement. This will change should DPIRD collect the unsustainable debt balances from previous years.

*^ Breakdown of CRBA held funds: **\$202,225**
Declared Pest Rate Income: \$117,225
Other Income: \$ 85,000*

*^^ Reserve Funds: **\$150,000**
Declared Pest Rate Income: \$150,000*

It should be noted that this figure is only available due to the seasonal conditions seen during the second half of 2020/21. The committee had planned to expense these in their original way prior to the advice from DPIRD that our DPR would be significantly reduced for this financial year. The funding is now being utilised to maintain operations for the 2021/22 year.

A reduction of 49.78% in income expected through Declared Pest Rates and matching WA Government Funding for this year meaning the CRBA will be using the majority of its carryover operating funds. This will have ramifications to operations into not only 2022/23 but beyond, particularly when you factor in it takes until late in the first quarter each year for funds to become available from DPIRD and subsequent payments to the CRBA not occurring until late August, early September each year.

This forecast sees a predicted surplus of \$28,582 for 2021/22 after utilising closing cash balances meaning there is little room for issues that might arise throughout the year or into the future.

This and our reduction in services is due to lack of confidence in alternative funding sources and continued issues with payment of declared pest rate invoices in a prompt fashion.

Administration and Governance

Administration and Governance (11.19%) includes a budget of \$75,500 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 six months 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 increased requirements see diversion of funds for on ground activities moved towards the funding of the CRBA Executive Officer (EO). 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), community engagement and meeting expenses.

7. DPA Income Comparison

The CRBA would like to advise all members that it is anticipated that considerable consultation process will be required during 2021/22 on the rates moving past this year due to the changes in the regions total land value and the impacts seen during 2021/22 on the Declared Pest Rates. Changes to our rate value will need to occur in order to maintain minimum operations into future years.

	2017/18	2018/19	2019/20	2020/21	ORIGINAL (Dec) 2021/22*	REVISED (DPIRD INCOME) 2021/22
Matching \$ 4 \$	\$ 321,262	\$ 325,367	\$ 341,635	\$ 375,061	\$ 386,313	\$ 246,748
Rates	\$ 321,262	\$ 325,367	\$ 290,501	\$ 318,802	\$ 328,366	\$ 197,398
Drawdown DPR held by DPIRD	\$ 130,000	\$ 135,066	\$ 46,500	\$ 60,000	\$ 60,000	-\$ 282,167
TOTAL DPR FUNDS	\$ 772,524	\$ 785,800	\$ 678,636	\$ 753,863	\$ 774,679	\$ 161,979
Balance of DPR held by DPIRD	\$ 358,227	\$ 400,360	\$ 225,830	\$ 186,197	\$ 223,716	\$ 223,716
CBRA Opening Account Balance	\$ 248,810	\$ 80,855	\$ 169,371	\$ 199,192	\$ 150,000	\$ 202,226
Shire Contributions		\$ 5,000	\$ 35,000	\$ 150,000	\$ 122,000	\$ 50,000
Reserved Funds*						\$ 150,000
TOTAL AVAILABLE FUNDS	\$1,379,561	\$1,272,015	\$1,108,837	\$ 1,289,252	\$ 1,270,395	\$ 787,921
Expenditure	\$ 692,312	\$ 704,562	\$ 690,110	\$ 918,139	\$ 884,669	\$ 759,338
					\$ 162,010	\$ 28,583
Opening Debt DPA	-\$ 34,476	-\$ 46,633	-\$ 93,445	-\$ 152,000		-\$ 122,548

Notes:

- Balance of DPR held by DPIRD have been replied amount to prop up DPR Income, annually but haven't always been expensed in full allowing carryover into future years. Effective end of 2021/22 there will be no funds available to make up shortfalls in income OR when rates aren't paid in full. The CRBA have previously used these funds to make up for shortfalls in rates payments.
- CRBA will have little to no carryover funds held at RBG level for continued operations into the 2022/23 year as they are being used to maintain personnel/contracts in the current year.
- There would need to be an increase of over 60% on rates set in 2021/22 to meet the operational budget for the 2019/20 year.

* An adjustment was going to be made to increase LPMT/Baiting/LFH control due to seasonal impacts in late 2020/21.

8. Declaration

The CRBA, by submitting the Group's 2021/22 operational plan consents to the transfer of \$385,674 (ex GST), as advised by DPIRD in August 2021, 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.

DPA Payment Dates Requests.

Payment dates are as follows, as advised by DPIRD on the 3rd August 2021.

1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
September 2021 \$192,847		February 2022 \$192,847	

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 and prompt payments on all invoices submitted. These key requirements are no critical to the smooth running of the groups financials and ensuring all obligations are meet and paid in an acceptable timeframe. The CRBA do not have the ability this year or moving forward to rely on DPA funds held by DPIRD to make up the shortfall in rates payments, as we have done in previous years.

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. 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.