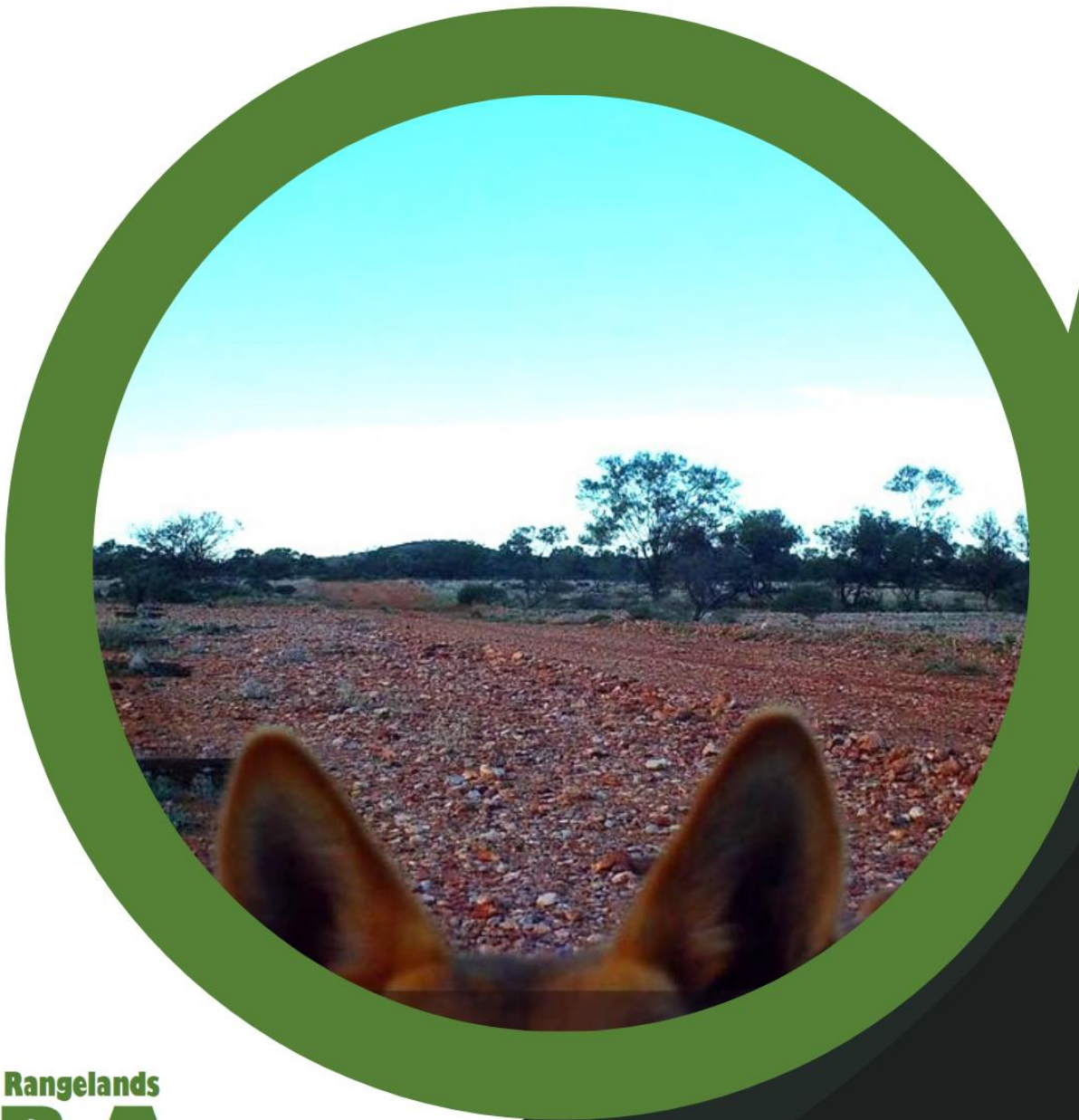


# OPERATIONAL PLAN

2024 - 2025



Carnarvon Rangelands  
**CRBA**  
Biosecurity Association Inc.

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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 assistance in the management of declared pest to 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 to assistance in the management of 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 managing 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**

The CRBA's membership eligibility criteria are as follows and subject to rule 5.1 (a)(b) of the group's constitution:

#### **Full Member**

Full membership of the Association is open to individuals who own or occupy a Pastoral Lease within the CRBA designated area, and are subject to rule 19.3, or likely to be issued a declared pest rate notice, or a responsibility to manage pests.

#### **Associate Membership**

Subject to rules 5.2 and 19.3, associate membership of the Association is available to legal organisation that controls or manages land within the CRBA region, or that are conducting significant activities on lands within the region. Representation by an authorised person

There is no charge to being a CRBA member, with the advantage being participation in CRBA declared pest management programs along with the ability to be part of the group's governance processes. The CRBA is not able to automatically bestow membership due to privacy laws preventing access to pastoral leaseholders within the region.

The CRBA encourages land managers to become members as it allows them to have greater engagement with the group and the management of declared pests. Members can have their say on target species, become committee members, and provide input into the Operational Plan.

The association is managed by a volunteer committee that spends a considerable amount of its time in managing the operations and compliance of the CRBA.

### Committee of Management Members (as of 20<sup>th</sup> November 2023)

NAME	OFFICE HELD	SHIRE	EXPIRY DATE OF TERM	TERMS
Ross (Jox) Collins	<b>Chairperson</b>	Upper Gascoyne	30 October 2024	1
Alistar Gordon	<b>Vice Chairperson</b>	Carnarvon	30 October 2024	1
Andrew Whitmarsh	<b>Treasurer/Secretary</b>	Murchison	30 October 2024	1
Harry McKeough	4. Full Member	Upper Gascoyne	29 October 2025	4
Roger Davies	5. Full Member	Upper Gascoyne	26 October 2026	2
Greydon Mead	6. Full Member	Murchison	30 October 2024	1
Gina McKee	7. Full Member	Carnarvon	28 October 2026	1
Ray Hoseason-Smith	8. Full Member	Upper Gascoyne	28 October 2026	1
Simon Thomas	9. Full Member	Carnarvon	28 October 2026	1
VACANT	10. Full Member			
Gavan Mullan, DBCA	11. Ass. Member	-	30 October 2024	3
Krystie Bremer	Executive Officer			

### Carnarvon Rangelands Biosecurity Association Aims

The Carnarvon Rangelands Biosecurity Association (CRBA) aligned its aims directly to its objects in the group's constitution.

These are:

- Foster the *management and control of declared pests* throughout the Area, via the formulation, implementation, and review of appropriate 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* across the region.

## Area of Operation

The CRBA area of operation takes in the Shires of Carnarvon, Exmouth, Murchison, Shark Bay, and Upper Gascoyne. Along with additional pastoral properties below the state barrier fence within the Shire of Northampton and the 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 20% 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 of 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 continue 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 on neighbouring pastoral properties and assists all land users in meeting their obligations under the BAM Act.

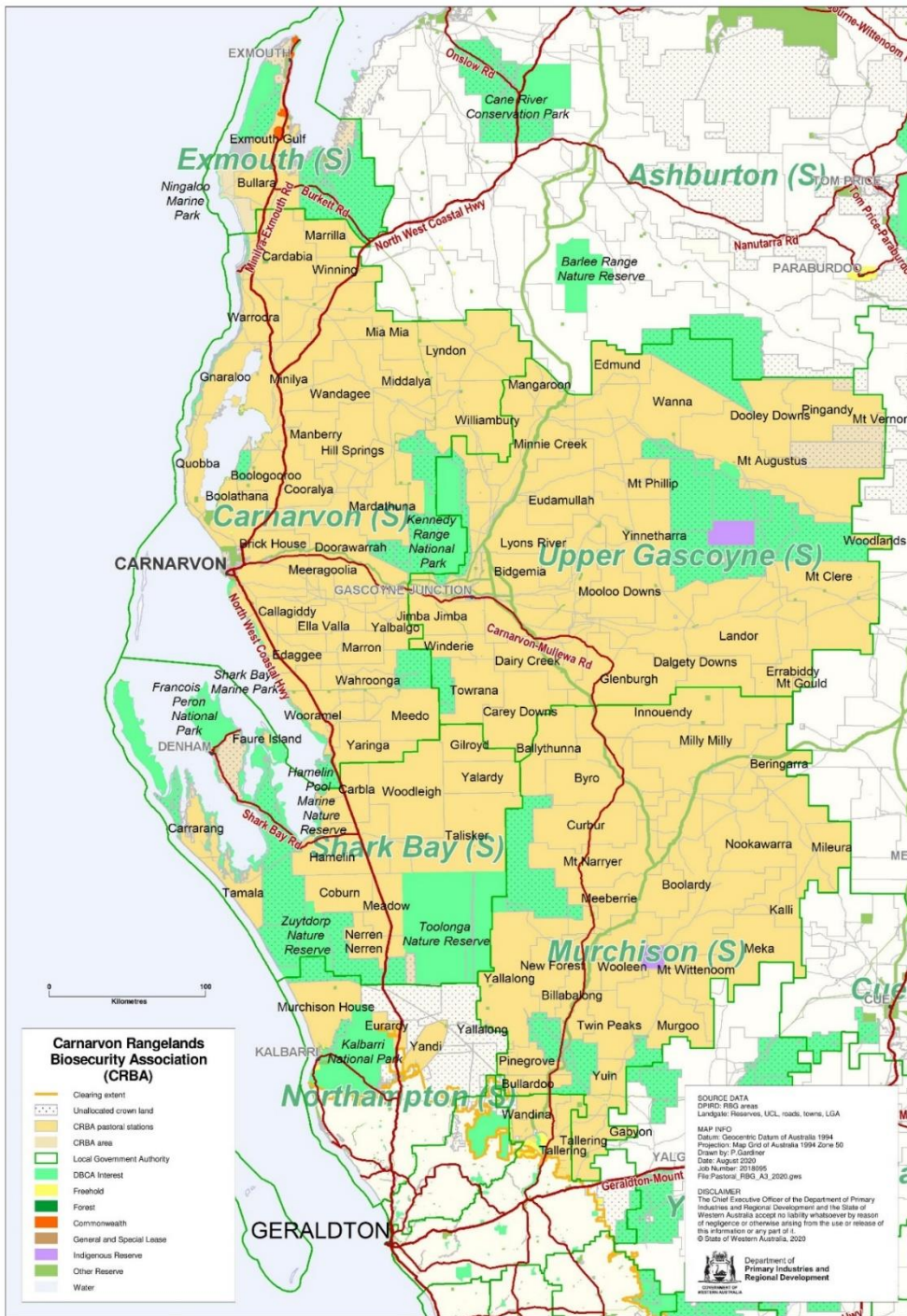
There continue to be ongoing and region-wide changes regarding land access due to different identified responsible parties, along with different priorities across the three DBCA regional offices. Whilst the CRBA committee continues to work with all parties, with great assistance provided in the 2023/24 operational year from both Gascoyne and Pilbara DBCA branches the impact of different legislations and lack of enforcement continues to burden the CRBA committee. It is hoped, through open communication all land users can work together into the future to ensure the region's control of these vertebrate pests.

Lack of guaranteed, continued, and consistent access to large areas of land that are known vertebrate pests (specifically foxes and wild dogs) 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 for properties that are Exclusive Native Title possession.

Considerable effort has been and continues to be undertaken by the CRBA to obtain 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 with the Northern Biosecurity Group (NBG) which includes Kalbarri National Park and unallocated Crown Land (UCL).

Figure 1: Map Showing CRBA Area of Operation

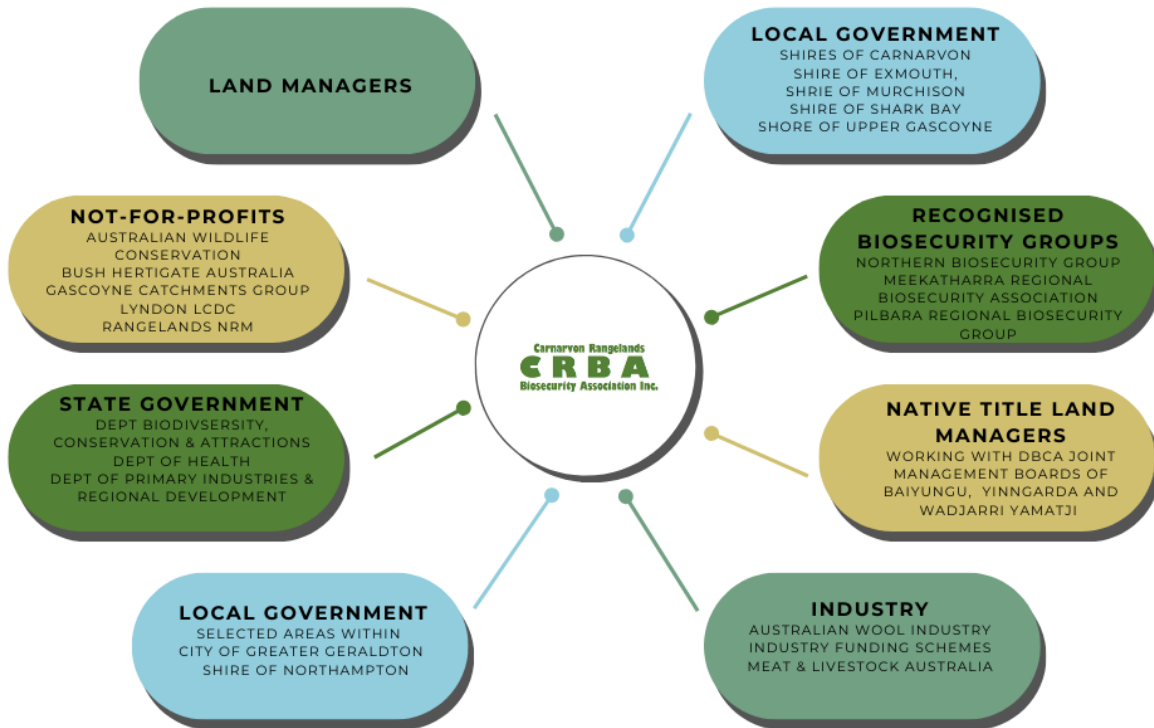


NOTE: There have been considerable land tenure changes since this map was developed. Including the change of ex-pastoral around Kennedy Ranges and Mt Augustus now being under Exclusive Native Title possession.

## Stakeholders

CRBA stakeholders are crucial to the 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 region's stakeholders to meet its objectives and manager expectations.

The CRBA identifies the following regional stakeholders:



## **2. CRBA Funding**

### **Main Funding Sources**

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

Management of the CRBA Declared Pest Rate invoices and their payments continues to cause financial stress for the group volunteers as the management of these remains 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 continue to be changes to the figures budgeted by the CRBA through DPA, with a 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 continue to be inconsistent with quarterly statements missing information and notes 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) – FINAL YEAR**

Hon. Minister for Agriculture and Food, Alannah MacTiernan announced on the 14<sup>th</sup> 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 2023/24 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 approximately 20% of CRBA properties running small stock from vertebrate pest incursion, including working on DBCA-managed lands and surrounding properties.

Reports received over the past 12 months indicate that incursions of foxes and wild dogs on these small stock properties continue to be of a concern, within the continued need to focus on and encourage the whole landscape management for all declared pests. Further challenges in this space are faced by limited to no access to DBCA and Exclusive Native Title properties are, detrimental not only to the pastoral businesses and their livestock, but Native fauna is impacted by these pest animals.

The CRBA committee remains committed to ensuring funding into the future under this program and has tried to initiate conversations with DPIRD to ensure consultation on the next installment of the Wild Dog Action Plan past the 2024/25 year. It is hoped that through the effort and good work achieved by the CRBA throughout the current and previous plans, this can continue or even be expanded into the plan.



### Shire of Upper Gascoyne

Every year, the Shire of Upper Gascoyne consistently provides substantial support to the efforts led by the CRBA committee in their Shire region. This support involves considerable financial contributions to enhance management measures in the area, as well as the provision of storage space for the CRBA bait meat freezer at the Shire depot. While confirmation of funding for the 2024/25 year was pending when this plan was developed, indications strongly suggest the likelihood of a continued, longstanding, and beneficial agreement.

### Shire of Murchison

The Shire of Murchison is a valued supporter of the CRBA, offering financial assistance for essential projects throughout their regional area. The CRBA committee acknowledges and appreciates this financial support, as well as the provision of storage space for the CRBA bait meat freezer at the Shire depot and the collection of pest data. When the plan was formulated, confirmation of funding for the 2024/25 year was pending. However, indications suggest that there will likely be a continuation of this enduring and beneficial agreement.

### Shire of Carnarvon

In the 2023/24 period, the CRBA committee collaborated with the Shire of Carnarvon to assist in implementing crucial follow-up weed programs throughout the shire region. The committee anticipates that the success achieved in this initial year will lead to a long-term commitment from the Shire to support CRBA operations in the future. Despite being a new arrangement, the Shire has been generously providing storage space for the CRBA bait meat freezer for several years.

### 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 manage declared pests, although this is becoming more difficult.

Outside funding sources are increasingly reliant on the Declared Pest Accounting matched funding from the State to manage the significant landscape the CRBA covers, forgetting the only rated properties in our region are pastoral leaseholders.

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

### 3. CRBA Operational Plan

#### Introduction

The 2024/25 plan for the CRBA links to the Strategic Plan of the group. Confidence in the DPR and RBGs continues to be impacted by the DPIRD internal review of the DPA/RBG model and the wider BAM Act review, also focused on the DPA/RBG model.

The plan identifies activities required to be undertaken over the coming year to ensure the hard work of previous years, specifically on vertebrate pest management, given the continued threat they have on members' businesses. Costs associated with the day-to-day operations, particularly given the general high-cost nature of pest management continue to make delivery of activities difficult.

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

#### Annual Objectives

- Foster the *management and 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;
- Actively encouraging and working with all land managers (not just pastoral properties) to be actively engaged and participating in biosecurity matters;
- Openly communicating with ratepayers and key stakeholders 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 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 are:

1. Management and stewardship of Western Australia's land and aquatic assets;
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 assets, 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 primary emphasis of this operational plan remains on vertebrate pests designated as CRBA priorities, such as foxes, pigs, and wild dogs. This focus is attributed to the significant harm these predators cause to both large and small livestock, as well as the environmental repercussions of feral pigs. Consequently, these specified pests constitute the central focus of the operational plan.

Although the group acknowledges the considerable impacts posed by large feral herbivores and weeds, our capacity to conduct extensive operations targeting this pest group is constrained by funding limitations given the cost large costs associated with large scale management of these species. Despite the significant impact of these pests on pastoral production and the environment, contracted LPMTs are actively engaged in managing large feral herbivores, while the CRBA Executive Officer collaborates with affected properties to offer assistance in addressing weed infestations whenever possible.

CRBA Declared Pest Rate funds alone are not capable of fully managing 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 to achieve whole landscape management of all declared pests.

While management of declared pests is the responsibility of all individual land managers, the CRBA offers assistance through contracted Licensed Pest Management Technicians (LPMTs) on the ground. These LPMTs provide additional support in the management and management and control of vertebrate pests, large feral herbivores, and declared weed species.

LPMTs alone, will not manage 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 2024/25

### **Outline of Priority Pests**

**Vertebrate Pests** continue to cause the greatest concerns across the region for land managers. The greatest impact on pastoral production comes from foxes and wild dogs, attacking sheep, goats, and young cattle. Not only do these vertebrate pests cause direct stock losses, but 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. The greatest asset in the management of these vertebrate pests continues to be community wide baiting programs and LPMTs working across the landscape.

Feral Pigs are also a concern in a small pocket in the eastern part of the CRBA region. Feral Pigs are a destructive pest causing remnant vegetation and water course damage within a high value water catchment for the Gascoyne. These vertebrate pests are also known for their ability to spread disease across the landscape.

The CRBA is mindful that the effort undertaken on these pests within our region assists surrounding RBGs by significantly decreasing the move south to the agricultural region of the state of these vertebrate pests.

**Large feral herbivores** continue to be present across the CRBA region, with population movements seeing them appear in areas previously reporting minimal to no numbers. Notable donkey numbers continue to be reported, along with an increasing number of horses seen as far south as the bottom of the Kennedy Ranges, north of the Gascoyne River, along with other concentrations in the Shires of Carnarvon, across the Shire of Murchison and Shire of Upper Gascoyne.

Control of LFH continues to be part of the day-to-day activities undertaken by the LPMT contractors that work across the CRBA region, alongside of the land managers who work on these pests throughout the year.

At the time of the plan being developed, there was no additional funding available to the CRBA for LFH control for the 2024/25 year. This significant reduction to the program will see future dispersal of LFH across the region this year and into the future.

The committee is mindful that to maintain the results achieved over the last 5 years we will need to work with key stakeholders to access funding.

**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 continue to encourage impacted landholders to manage these weeds, to continue the work undertaken in past years on these invasive weeds, hoping to leverage funding to assist in continued work.

The extent of these invasive weeds across the pastoral region and ongoing, meaningful control is simply outside of the RBGs capacity given they have been found across the landscape for decades, management comes at a high cost, labour intensive control is required for the control of these woody weeds.

Biological control has proven successful on properties within the region in the management of Coral Coast Cactus. LPMTs continue to identify Coral Coast Cactus in their areas utilising the biological control of these infestations. These are then monitored with progress regularly reported back.

## The focus of the Operational Plan

The CRBA will focus most of its energies on 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 management of vertebrate pests where relevant permits and access have been granted by the managing body.

To undertake this, work the CRBA will use all of the tools available to them, including investigating new technologies within our budget.

<b>Program 1: Large Feral Herbivores</b>	
<i>- Main focus good work on LFH movement management.</i>	
<i>- Continued reduction of impacts from LFH.</i>	
<b>Key Activity, including inputs:</b>	
1. Feedback	<ul style="list-style-type: none"><li>- Identify current areas of concern, working with land managers &amp; LPMTs</li><li>- Assist land managers, where appropriate to control</li><li>- Seek out additional funding to undertake aerial control programs in high-infestation locations</li></ul>
2. Licensed Pest Management Technicians	<ul style="list-style-type: none"><li>- 1,200 LPMT days</li><li>- 7 LPMT contractors</li><li>- LPMTs to undertake ground control</li><li>- LPMTs to undertake to monitor LFH movements</li><li>- Volunteer LPMT Coordinators</li></ul>
3. Community	<ul style="list-style-type: none"><li>- Encourage land managers to undertake control as part of day-to-day operations, including during mustering</li><li>- Encourage land managers to report large concentrations</li></ul>

## Program 2: Vertebrate Pests

*The main focus is to see a reduction in fox and wild dog incursions across the region.*

*- Reduction of feral pig populations observed on limited properties.*

*- Encourage land managers with concerns about rabbits.*

### **Key Activity, including inputs:**

1. Aerial Baiting
  - LPMTs will make baits for distribution, across 4 bait rack locations
  - Approximately 30-35 aerial hours
  - AVGAS
  - Approximately 50,000 – 60,000 baits
2. Licensed Pest Management Technicians
  - 1,200 LPMT days
  - 7 LPMT contractors
  - LPMTs working to bait, trap, and shot vertebrate pests
  - Volunteer LPMT Coordinators
3. Community Baiting
  - Bait meat available at all 3 CRBA freezer locations
  - Spring community baiting, run alongside aerial baiting program
  - Approximately 30,000 baits
4. Poisons
  - 1080 Liquid and Oats made available
  - Strychnine

### Program 3: Declared Weeds

- Main focus good work on LFH movement management.

- Continued reduction of impacts from LFH.

#### Key Activity, including inputs:

1. Feedback
  - Identify current areas of concern, working with land managers & LPMTs
  - Assist land managers, where appropriate to control
  - Seek out additional funding to undertake control programs
2. Licensed Pest Management Technicians
  - 1,200 LPMT days
  - 7 LPMT contractors
  - LPMTs to undertake ground control
  - Volunteer LPMT Coordinators
3. Community
  - Encourage land managers to undertake control as part of day-to-day operations
  - Where appropriate train land managers in undertaking control
  - Make chemicals required available for usage



## Measurement and Indicator of Success

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

Program 1: Large Herbivore management will be measured through:

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

Program 2: Vertebrate Pest management will be measured through:

- The use of Feral Scan – Wild Dog 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 concern, 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 vertebrate pest control methods.

Program 3: Declared Weed management 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 LMPTs that are employed to help identify known declared weeds; and
- Liaising with the local DPIRD Biosecurity Officer.

Program 4: Community Engagement will be measured through:

- Engagement through CRBA communication channels; and
- Landholders control declared pests on their properties with assistance from CRBA.

Program 5: Governance & Administration will be measured through:

- Good operation governance;
- Data collection; and
- Transparent and well managed financials.

## 5. Community

### Community Engagement

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 management of Declared Pests. This consultation occurs throughout the year on an ongoing basis.

Planned events in 2024/25 include:

- A survey of each member's priorities and areas of concern;
- 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, including FeralScan.

<b>Program 4: Community Engagement</b>	
<i>- Main focus stakeholder engagement</i>	
<i>- Encourage management of declared pest species following best practice</i>	
<b>Key Activity, including inputs:</b>	
1. Chemical Permits	<ul style="list-style-type: none"><li>- Work with land managers to hold current &amp; valid chemical permits to allow access to S7 chemicals required for control of vertebrate pest</li><li>- Encourage completion of DPIRD 1080 &amp; Strychnine training for all permit holders, users &amp; receivers</li></ul>
2. Communication with regional stakeholders	<ul style="list-style-type: none"><li>- Website</li><li>- Stakeholder meetings &amp; workshops</li><li>- Surveys</li><li>- Newspaper notices</li></ul>
3. Members	<ul style="list-style-type: none"><li>- Newsletters</li><li>- Financial update emails</li><li>- Training</li><li>- Website</li><li>- Surveys</li></ul>

## Community Governance & Administration

The CRBA plans to maintain our community engagement in 2024/2025 through several varied activities.

Planned events in 2024/2025 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 required and funding is available) and inviting all members to attend;
- Holding LPMT training/information day (open to all members);
- Continue to provide a bi-annual newsletter; and
- Regularly updating the CRBA website.

<b>Program 5: Governance &amp; Administration</b>	
<i>- Main focus good governance and administrative practices</i>	
<i>- Contractor management and data collection</i>	
<b>Key Activity, including inputs:</b>	
1. Governance & Administration	<ul style="list-style-type: none"><li>- Executive Officer</li><li>- CRBA Executive Committee</li><li>- CRBA Management Committee</li><li>- Committee meetings</li><li>- Annual Report</li><li>- Operational Report</li></ul>
2. Financial Management	<ul style="list-style-type: none"><li>- Executive Officer</li><li>- CRBA Executive Committee</li><li>- CRBA Management Committee</li><li>- Budget vs Actual management</li><li>- Financial Audit</li></ul>
3. Contractor Management & Data Collection	<ul style="list-style-type: none"><li>- Alongside Volunteer LPMT Coordinators</li><li>- Collation of reports</li><li>- FeralScan</li><li>- Collation of land manager data</li></ul>

## 6. 2023/24 DPA Budget Summary

### Declared Pest Rate

The Declared Pest Rate for the CRBA has been set at 6.4724 cents in the dollar on the unimproved value of pastoral land leases in the local government districts that make up our group. This rate remains unchanged from last year's Operational Plan.

### Declared Pest Account Budget Summary

Through the development of this operational plan and budget, the CRBA will draw a total of \$835,154.80 from our Declared Pest Account and have a predicted \$60,000 in available carryover DPA funding from 2023/24.

This drawdown is based on the following income sources:

Declared Pest Account Income	
State DPR matching 2024/25	\$416,086
UNCONFIRMED DPIRD Funding for Federally leased property	\$16,200
DPR revenue (80% payment)	\$332,868.80
Drawdown of funds available in CRBA DPA	\$70,000
<b>Total DPA Income</b>	<b>\$822,923</b>
Predicted Q1 2023/24 DPR from 2024/25	\$60,000
<b>TOTAL PREDICTED AVAILABLE DPA FUNDING</b>	<b>\$895,154.80</b>

Activities within the operational plan will expense \$893,300 from our DPA from 1 July 2024 to 30 June 2025. A summary of these expenses is as follows:

DPA Expenses Summary		
Program 1: LFH		
Program 2: Vertebrate Pests	\$717,500	80.32%
Program 3: Declared Weeds		
Program 4: Community Engagement	\$3,000	0.34%
Program 5: Governance & Administration	\$122,800	13.75%
<b>TOTAL PREDICTED DPA 2022/23</b>	<b>\$845,600</b>	
Quarter 1 operations 2025/26	\$50,000	5.60%
<b>TOTAL PREDICTED DPA EXPENDITURE</b>	<b>\$875,600</b>	

This forecast includes a very limited amount of funding available for Quarter 1 operations in 2025/26, that being only \$50,000. This will see the CRBA rely heavily on outside funding sources to ensure smooth operations into the new year.

This provides no 'emergency' funding should urgent issues arise. It also requires the DPR payment is undertaken in a prompt fashion and line with the group's requested payment schedule.

## Administration and Governance (Program 5)

Administration and Governance (13.75%) allocate a budget of \$77,000 for an Executive Officer (EO) and associated operational expenses, a crucial aspect believed by the CRBA for achieving success. The Executive Officer plays a pivotal role in keeping the CRBA committee and members well-informed about legislative changes and reviews at both the State and Federal levels. Additionally, the EO ensures compliance with all funding requirements for the group. One of the primary responsibilities of the EO is to engage with the region's stakeholders, along with seeking external funding to complement DPA funding, as well as to communicate CRBA activities to all members and coordinate meetings, workshops, and other activities.

The administration and governance of the CRBA and its declared pest rates involve significant and constantly evolving complexities. The Executive Officer is instrumental in ensuring that the CRBA fulfills these obligations, dedicating considerable time to addressing various issues that arise throughout the year. These issues may include DBCA access, Restricted Chemical Permits (RCPs), management of Declared Pest Account funds and coordination with LPMT contractors, along with monitoring and reporting requirements.

The administration and governance budget also encompass expenses related to insurance and financial management costs.

## 7. 2024/25 Whole of Business Budget Summary

	2024/25 BUDGET ENDORSED NOV 23		2024/25 BUDGET ADJUSTED Jan 24 - Submitted	
	2024/25 6.4724c	2024/25	2024/25 6.4724c	2024/25
<b>REVENUE</b>				
<b>Declared Pest Account Income</b>				
DPIRD matching \$ for \$ for rates notices issued	423,846.00		416,086.00	
<a href="#">UNCONFIRMED DPIRD Funding for Federal Lease property</a>			16,200.00	
DPR rate based on 80% payment	339,076.80		332,868.80	
Contribution of CRBA funds held by DPIRD (\$187,765 as at Q3 22/23)	70,000.00		70,000.00	
Quarter 1 Carryover for 2023/24 Operations	60,000.00		60,000.00	
Committed Carryover				
Uncommitted Carryover				
Reserved Funds				
<b>TOTAL Declared Pest Income</b>	<b>892,922.80</b>	<b>-</b>	<b>895,154.80</b>	<b>-</b>
<b>EXPENDITURE</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2022/23</b>
<b>Program 1: LFH</b>				
LFH Control				
SUG				
Rangelands NRM				
Other				
<b>TOTAL Program 1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Program 2: Vertebrate Pests				
Transfer of rates for Mt Clere Station	9,000.00		9,000.00	
LPMT #1 South Murchison (GH 160 days)*		112,000.00		112,000.00
LPMT #2 Shark Bay / South Carnarvon (JF 160 days)*	22,000.00	88,000.00	22,000.00	88,000.00
LPMT #3 North Murchison (?? 160 days)**	112,000.00		112,000.00	
LPMT #4 North East Carnarvon (MC 180 days)	126,000.00		126,000.00	
LPMT #5 North West Carnarvon (AR 180 days)	126,000.00		126,000.00	
LPMT #6 SPARE				
SUG LPMT #7 South Upper Gascoyne (JR 180 days)	76,000.00	50,000.00	76,000.00	50,000.00
SUG LPMT #8 North Upper Gascoyne (AS 180 days)	126,000.00		126,000.00	
LPMT Previous Financial Year				
SUG LPMT Safety & Misc Expenses				
LPMT Safety & Misc Expenses	6,000.00		6,000.00	
Aircraft hire	30,000.00		30,000.00	
Community Baiting (meat)				
SUG Community Baiting (meat)	70,000.00		70,000.00	
1080				
SUG 1080	4,000.00		4,000.00	
S7 Retailer Costs				
1080 Oats				
Strychnine	8,000.00		8,000.00	
Safety supplies (PPE, gloves)	500.00		500.00	
Baiting supplies (buckets, bags, etc)	500.00		500.00	
Rack/Freezer Maintenance				
Traps		12,000.00		12,000.00
Advertising of program in West Australian etc	1,500.00		1,500.00	
1080 Signage				
<b>Quarter 1 2025/26 funding requirements ^</b>	<b>50,000.00</b>		<b>50,000.00</b>	
<b>TOTAL Program 2: Wild Dog</b>	<b>767,500.00</b>	<b>262,000.00</b>	<b>767,500.00</b>	<b>262,000.00</b>
Program 3: Declared Weeds				
Declared Plant control (Mesquite, Parkinsonia and Cactus)				
SUG				
WONS				
Other				
<b>TOTAL Program 3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Program 4: Community Engagement</b>				
Community Engagement	500.00		500.00	
Website & Database Hosting Fees (email back up annually, storage/hosting 5 years, website 2 years)	1,000.00		1,000.00	
1080 & Strychnine trapping signage				
RCP Applications	500.00		500.00	
Meeting Expenses including catering	1,000.00		1,000.00	
Members travel and accommodation				
<b>TOTAL Program 4</b>	<b>3,000.00</b>	<b>-</b>	<b>3,000.00</b>	<b>-</b>
<b>Program 5: Governance &amp; Administration</b>				
Executive Officer	77,000.00		77,000.00	
Executive Officer travel & office				
Insurance - CRBA Broad Form Liability Insurance	1,500.00		1,500.00	
Volunteers Insurance	1,300.00		1,300.00	
Management Liability Insurance	3,000.00		3,000.00	
Professional Indemnity	4,000.00		4,000.00	
Workers Compensation Insurance	30,000.00		30,000.00	
WHS process implementation & associated costs				
Financial Audit / Monthly Accounting Software Fee	6,000.00		6,000.00	
DPA Washout (covered by 'other funding')				
<b>TOTAL Program 5</b>	<b>122,800.00</b>	<b>-</b>	<b>122,800.00</b>	<b>-</b>
<b>GRAND TOTAL EXPENDITURE</b>	<b>893,300.00</b>	<b>262,000.00</b>	<b>893,300.00</b>	<b>262,000.00</b>
TOTAL INCOME	892,922.80	400,000.00	895,154.80	400,000.00
TOTAL EXPENSES	893,300.00	262,000.00	893,300.00	262,000.00
<b>PREDICTED REMAINING FUNDS BY SOURCE</b>	<b>- 377.20</b>	<b>138,000.00</b>	<b>1,854.80</b>	<b>138,000.00</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 137,622.80</b>		<b>\$ 139,854.80</b>	



## 8. Declaration

The CRBA, by submitting the Group's 2024/25 Operational requests of \$835,158.80 (ex GST), from the DPIRD Declared Pest Account to the CRBA for the management 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.

The requested payment dates are as follows:

1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>1 August 2024</b> <b>\$502,286.00</b>		<b>1 February 2025</b> <b>\$332,868.80</b>	

In addition to these payments, the CRBA will have available in their operating accounts \$60,000 in Declared Pest Account funds to be utilised as part of the 2023/24 Operational Plan.

Prompt payment will be critical to the ongoing operations of the CRBA into the 2024/25 year given the small amount of carryover funding available in the group's 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 group's financials and ensuring all obligations are met 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 were multiple changes, of significant financial impacts to the CRBA in past years, even after the Declared Pest Rates had been issued.

In the financial year, budgeted income is reduced markedly due to non-payment by ratepayers 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 management.

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