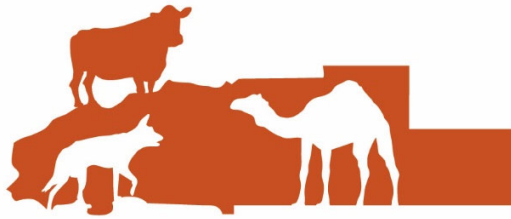


PUBLIC



**Pilbara Regional  
Biosecurity Group Inc.**

**OPERATIONAL PLAN  
2023/24**

**Version 2: March 2023**

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## 1. BACKGROUND

### About the Pilbara Regional Biosecurity Group Inc

The Pilbara Regional Biosecurity Group Inc (PRBG) is an incorporated body that facilitates the control of declared pest throughout the Shires of Ashburton, East Pilbara, Port Hedland and City of Karratha. The PRBG coordinates and manages collaborative cross-tenure programs for declared pest animals and plants. The contribution and participation of all stakeholders across all tenures (land ownership), and the coordination of resources, is essential for success.

The groups' primary purpose is the control of declared pests utilising funding from the Declared Pest Rates paid by landholders on 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).

### Committee of Management Members (as of 25<sup>th</sup> November 2022)

NAME	OFFICE HELD	EXPIRY DATE OF TERM	NUMBER OF TERMS
Clint Thompson	<b>Chairperson</b>	8 December 2024	3
Katrina Wier	<b>Vice Chairperson</b>	25 November 2025	2
Kim Parsons	<b>Treasurer/Secretary</b>	8 December 2024	4
Haydn James	4. Full Member	1 December 2023	3
Doug Brownlie	5. Full Member	8 December 2024	1
Aggie Forrester	6. Full Member	8 December 2024	1
Dave Rutherford	7. Full Member	25 November 2025	1
Hamish Robertson, DBCA	8. Associate Member	25 November 2025	1
TBC, PMMC	9. Associate Member	25 November 2025	1
Vacant	10. Associate/Full Member		
Vacant	11. Associate/Full Member		
Krystie Bremer	Executive Officer	22 February 2023	

### Pilbara Regional Biosecurity Group Aims

The Pilbara Regional Biosecurity Group (PRBG) aims aligned its aims directly to its objects in the groups' constitution. These are:

- Foster the *control of declared pests* throughout the Pilbara, via the formulation, implementation, and review of appropriate *management plans* and programs.
- Encourage *integration, coordination, and general collaboration* of all Area stakeholders in pest management matters.
- Promote the adoption of *best practice invasive species control* throughout the area.

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### Area of Operation

The PRBG area of operation takes in the City of Karratha, Town of Port Hedland and Shires of Ashburton & East Pilbara. There are over 65 pastoral leases covering some 13.8 million hectares, and over 30 million hectares of land under the control of the Department of Biodiversity, Conservation and Attractions (DBCA). In addition the PRBG also works with the KRBA to provide assistance to 3 pastoral leases in the Shire of Broome geographically closer to the PRBG region.

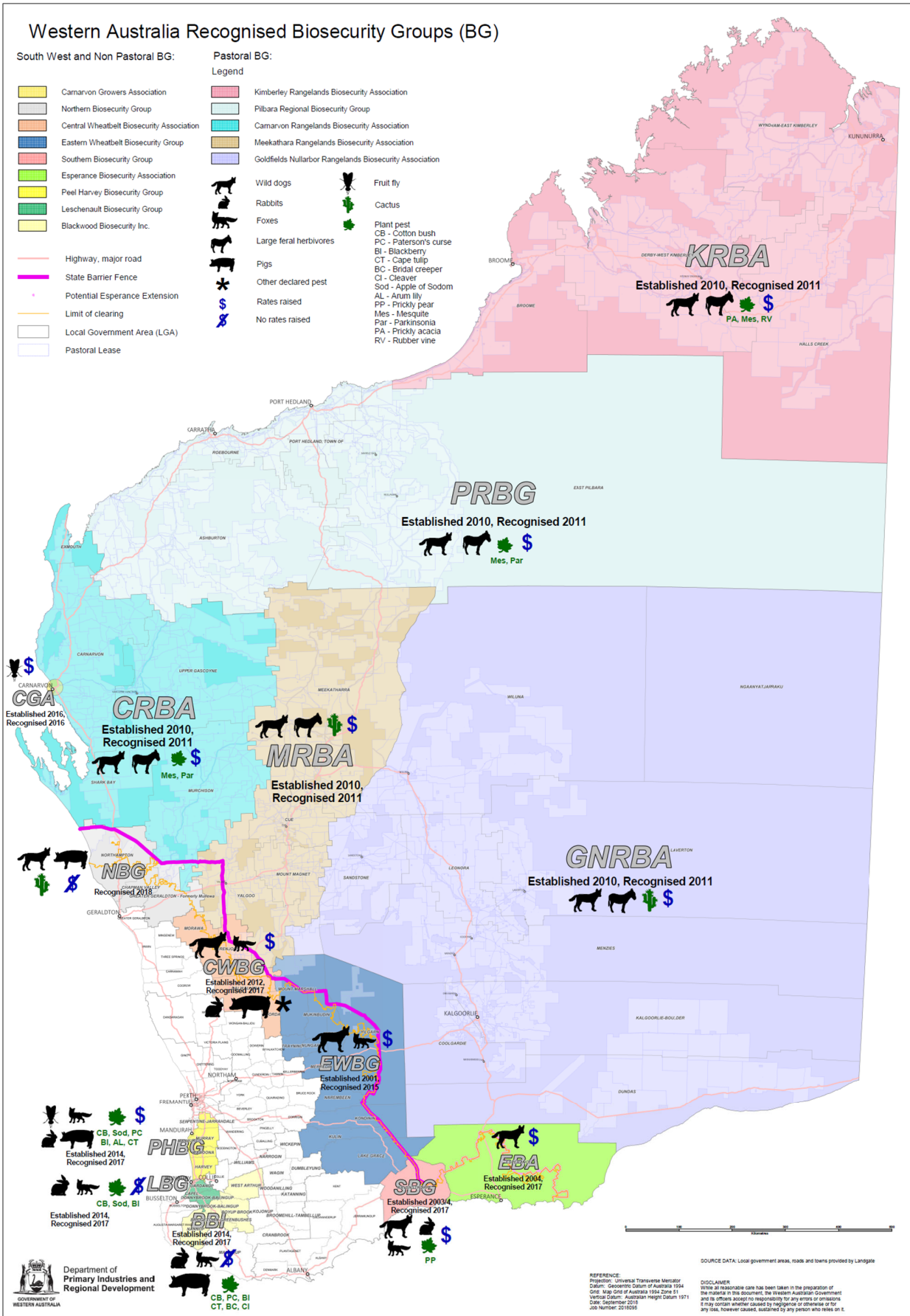
The population for the PRBG area is approximately 62,700, with this number and numbers across the region increasing exponentially during the tourism season, more notably in the past few years. Our largest town is Karratha, with a population of approximately 23,000 residents and Port Hedland with a population of approximately 13,800. There are a large number of other towns within the PRBG area including Dampier, Marble Bar, Newman, Nullagine, Onslow, Pannawonica, Paraburdoo, Roebourne, Tom Price and Wickham.

The PRBG region includes the Karijini, Karlamilyi, Millstream Chichester and Murujuga National Parks, Cane River Conservation Park, Barlee Range and Mungaroo Nature Reserves, large numbers mining exploration leases and large pockets of unallocated/vacant crown land (UCL/VCL). The region also includes multiple Aboriginal Reserves and communities, along with approximately 50+ production mines.

The types of land tenures and access to them continues to change, with the PRBG working closely with the DBCA regional office that is 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 relationship ensures minimal impact to neighbouring pastoral properties and assists DBCA in meeting its obligations under the BAM Act.

The PRBG shares its northern boundary with the Kimberly Rangelands Biosecurity Association (KRBA), the southern boundaries with the Meekatharra Rangelands Biosecurity Association (MRBA), Carnarvon Rangelands Biosecurity Association (CRBA) and Goldfields Nullarbor Regional Biosecurity Association (GNRBA).

Figure 1: Map Showing PRBG Area of Operation



# PUBLIC

## Stakeholders

PRBG stakeholders are crucial to successful implementation of the PRBG Operational Plans. The PRBG 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 PRBG actively seeks to work with our regions stakeholders to meet its objectives and manager expectations.

The PRBG identifies the following regional stakeholders:

- Pastoral lease holders in the Shires of Ashburton, East Pilbara and Port Hedland
- Pastoral lease holders in the City of Karratha
- Department of Primary Industries and Regional Development (DPIRD)
- Department of Biodiversity, Conservation and Attractions (DBCA)
- Pilbara Mesquite Management Committee (PMCC)
- Rio Tinto Iron Ore
- FMG Resources
- Shire of Ashburton
- Shire of East Pilbara
- Shire of Port Hedland
- City of Karratha
- Rangelands NRM
- Gascoyne Catchments Group (GCG)
- Adjacent Recognised Biosecurity Groups (Kimberly RBA, Meekatharra RBA, Carnarvon RBG and Goldfields Nullarbor RBA)

## **2. PRBG Funding**

### **Main Funding Sources**

The PRBG'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.

Management of the PRBG 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 PRBG Executive Officer has and continues to chase up with DPIRD. There continues to be changes to the figures budgeted by the PRBG 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 PRBG 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 PRBG 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**

#### **Department of Biodiversity, Conservation and Attractions (DBCA), Pilbara Region**

The PRBG has a long-established relationship with DBCA in the control of declared pests across the region. PRBG will continue to work with DBCA Pilbara region throughout 2023/24 with plans underway to extend the planned Large Feral Herbivore program to better assist landholders surrounding lands under the management of DBCA.

#### **Rio Tinto**

The PRBG has a long-established relationship with Rio Tinto will again contribute \$50,000 towards the control of Large Feral Herbivores in and around Tom Price in the Shire of Ashburton. Rio Tinto also further assists in the control of declared species through their annual contributions to PMMC with who the PRBG work closely to managed declared weeds throughout the region. The PRBG welcomes the continued support Rio Tinto provide in the control of declared pest throughout the Pilbara.

#### **FMG**

During 2022/23 the PRBG signed a 3-year agreement with FMG to provide financial support to increase the groups on ground operations. This \$25,000 will go towards increasing control on declared pest animal species that are found in the north of our region. The PRBG welcomes this new relationship and looks forward to continuing to work with FMG towards managements of the region's pests into the future.

#### **Roy Hill**

The PRBG, through its committee members is anticipating Roy Hill to contribute funding towards Large Feral Herbivore control in and around Roy Hill Station in the Shire of East Pilbara.

### **Alternative Funding**

The PRBG 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.

### **3. PRBG Operational Plan**

#### **Introduction**

The 2023/24 plan for the PRBG links to the Strategic Plan of the group. This confidence is further 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 PRBG region covers a vast area with many varied pests. The region includes a number of stakeholders meaning work undertaken requires large consultation with different parties to ensure successful programs are delivered.

This plan identifies activities required to be undertaken over the coming year to ensure the hard work of previous years, specifically on wild dog control, given the continued threat they have on members businesses and large feral herbivores. Costs associated with the day-to-day operations and delivery of pest control across vast landscapes in the Pilbara, particularly given the general high-cost nature of pest control continues to make delivery of activities difficult.

The plan will continue to assist the PRBG 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 Pilbara, via the formulation, implementation, and review of appropriate *management plans* and programs.
- Encourage *integration, coordination, and general collaboration* of all Area stakeholders in pest management matters.
- Promote the adoption of *best practice invasive species control* 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 PRBG will achieve these aims by:

- Continuing to try and attract additional resources;
- Establishing systems and processes to enable the PRBG 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 PRBG.

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 PRBG).

Achieving success in this role will help PRBG 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 Pilbara Recognised Biosecurity Group 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 assets;
2. Capable and empowered communities; and
3. Dynamic regions and primary industries.

The PRBG 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.



## PUBLIC

### **PRBG Priority Pests**

The PRBG priority declared pest remain wild dogs and large feral herbivores due to both the direct and indirect impacts these have on pastoral businesses.

PRBG Declared Pest Rate funds alone are not capable of fully controlling all declared pests, however the PRBG 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 PRBG primary responsibility to assist those properties currently rated, these remain the focus of this operational plan.

The PRBG committee continues to work with the regions stakeholders to ensure management of declared pests within the financial constraints of the group however, 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 PRBG offers assistance to them through the activities implemented in our annual Operation Plan.

## **4. PRBG Planned Activities for 2023/24**

### **Outline of Priority Pests**

**Wild dogs** continue to be the biggest problem in the region attacking young cattle. Not only do wild dogs cause direct stock losses, they also cause income losses through injury and attack damage to livestock 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.

To assist members, the PRBG will organise and run a region wide aerial baiting program specifically aimed at the control of wild dogs. This program will run during the month of September 2023 and will be undertaken in consultation with DBCA and other key regional stakeholders. In addition to the annual region wide program the PRBG will continue to make chemicals for control available to pastoral leaseholders for individual control programs.

Furthermore, during 2023/24 the PRBG will also introduce incentives to pastoral leaseholders to control wild dogs on their properties. This will include working with interested properties to collect data to access the incentives assisting the group in better understanding the scale of the problem. Through this program the PRBG will also explore the possibility of working with researchers to collect more information on these pests within the PRBG region.

**Large feral herbivores** continue to have a constant population within the PRBG region. The PRBG will run one aerial program, planned for October 2023 utilising DPA funding. It is hoped through established relationships with key stakeholders that this small program can be extended to cover additional areas of concerns within the PRBG region.

It is anticipated through work undertaken by the PRBG committee that additional outside funding will again be received during 2023/24 year to further extend the LFH program. This funding is anticipated from Rio Tinto, DBCA and Roy Hill, allowing the PRBG to undertake a much more extensive program assisting a greater number of stakeholders.

**Weeds** in the PRBG region has recorded infestations of Mesquite, Parkinsonia, Noogoora Burn, Opuntia Species, Rubber Vine, Calotropis, and Bellyache Bush. Whilst these are recorded within the region the PRBG will work stakeholders on any other declared pest weeds as identified.

The PRBG works closely with the Pilbara Mesquite Management Committee (PMMC) on controlling these invasive declared weeds species. Through this relationship PMMC are able to further leverage additional funding from other regional stakeholders such as Rio Tinto, Roy Hill, Main Roads WA, DBCA, Rangelands NRM and City of Karratha, ensuring the contribution from PRBG is having a greater benefit across the region.

Whilst there is no outside funding available to PRBG in the 2022/23 year the we will continue to work with PMCC to continue to provide guidance to landholders within the region who have identified weed infestations on how best to manage these declared pest weeds.

**Feral Pigs** have a known hold in the De Grey River catchment with the PRBG unsuccessfully trying to find outside funding to manage these invasive pests. With funding received from outside sources PRBG will work with landholders within this catchment to develop a management plan. It is hoped that this small program will increase the group's ability to source additional funds to undertake continued management of these pests.

## PUBLIC

### Focus of the Operational Plan

The PRBG 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 declared pests where relevant permits and access has been granted by the managing body. To undertake this, work the PRBG will,

Wild dog control will be achieved through:

- Undertaking a coordinated community aerial and ground bating program, offered to all 65 pastoral lease holders within the PRBG region;
- Increase community feedback and information through bi-annual newsletter and 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;
- Providing financial incentive/reimbursement to landholders for the collection of data on wild dogs they control on their pastoral properties; and
- Providing access to chemicals to landholders to encourage additional control is undertaken on their properties.

Large Herbivore control will be achieved through:

- Identifying target areas of concern, through feedback from landholders;
- Undertaking a targeted management shoot in the West Pilbara;
- Working collaboratively with other regional stakeholders 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.

Declared Weed Control will be achieved through:

- Working with Pilbara Mesquite Management Committee (PMCC) in the management of Mesquite, Parkinsonia and other declared weed species as identified;
- 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.

Feral Pig control will be achieved through:

- Identifying target areas of concern, through feedback from landholders;
- Working with landholders on capacity to participate in a small scale, initial program;
- Working collaboratively with other regional stakeholders where appropriate; and
- Working with other organisations to source and secure alternative funding to undertake preferred control activities.

## PUBLIC

### Measurement and Indicator of Success

The PRBG 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:

- Feedback on dog movements and numbers from stakeholders;
- Regular details from landholders on areas of concerns, numbers controlled and impact on stock;
- Communication with PRBG Executive and landholders; and
- Liaising with local DPIRD Biosecurity Officer and DPIRD Research Officers on changes in Wild Dog control methods.

Large Herbivore control will be measured through:

- Data collected and recorded by those engaged to undertake targeted management program and landholders;
- Liaising with local key stakeholders on observations; and
- Liaising with DPIRD Biosecurity Officer.

Declared Weed Control will be measured through PRBG work with PMMC by:

- Monitoring previously controlled areas, utilising established monitoring sites;
- Communication received from PMMC & pastoralists on problem areas; and
- Liaising with PMMC Project Manager.

Feral Pig control will be measured through:

- Data collected and recorded by those engaged to undertake targeted management program and landholders; and
- Liaising with local key stakeholders on observations.

## **5. Community**

### **Community Consultation**

The PRBG will work to consult with our members and key stakeholders on their key priorities for the region. The PRBG 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 2023/24 include:

- A survey of each members priorities and areas of concern;
- Annual 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.

### **Community Engagement**

The PRBG aims to engage with the local community 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, including via electronic means;
- Continuing to provide electronic copies of the PRBG Annual Report, Operational Plan & Budget;
- Offering training days (where funding is available) and inviting all members to attend;
- Provide a bi-annual newsletter;
- 1080 Landholder training (if required/requested); and
- Establishing and regularly updating the PRBG website.

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

## PUBLIC

### **6. 2023/24 DPA Budget Summary**

#### **Declared Pest Rate**

PRBG Committee requests the Minister of Agriculture and Food consider determining a Declared Pest Rate at 2.400 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 7.00% increase on last year, which is required to maintain operations across the PRBG given the substantial increase in the cost of doing business.

#### **Declared Pest Account Budget Summary**

Through the development of this operational plan and budget the PRBG will drawdown a total of \$565,462 from our Declared Pest Account and have a predicted \$283,000 allocated in the 2022/23 budget for operations in the first quarter of this year.

This drawdown is based on the following income sources:

<b>Declared Pest Account Income</b>	<b>ORIGINAL Budget</b>
State DPR matching 2023/24	\$240,790
DPR revenue (85% payment)	\$204,672
Planned unspent DPA as at 30 June 2023	\$283,000
Drawdown of funds available in PRBG DPA	\$120,000
DPA received from other sources	\$ 12,000
<b>TOTAL PREDICTED AVAILABLE DPA FUNDING</b>	<b>\$860,462</b>

Activities within the operational plan will expense \$860,462 from our DPA during 1 July 2023 to 30 June 2024. A summary of these expenses are as follows:

<b>DPA Expenses summary</b>	<b>ORIGINAL Budget</b>
Program 1: Community Wild Dog Control	\$538,800
Program 2: Individual Wild Dog Control Programs	\$ 69,900
Program 3: Large Feral Herbivores*	\$120,555
Program 4: Declared Weeds	\$ 40,000
Program 5: Feral Pigs*	\$ 3,000
Program 6: Governance & Administration	\$ 88,207
<b>TOTAL PREDICTED DPA EXPENDITURE</b>	<b>\$860,462</b>

*\*These programs will be further extended through outside funding received by PRBG.*

This forecast includes predicted quarter one operational spending of \$285,000 for 2024/25 or 33% of the total predicted DPA expenditure.

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### **Administration and Governance (Program 6)**

Administration and Governance (10.25% of DPA funding or 8.97% of total budget) includes a budget of \$57,000 for an Executive Officer (EO) and related operational budget, which the PRBG 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 PRBG activities to all members and co-ordinate all PRBG meetings, workshops and activities.

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

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**7. 2023/24 Whole of Business Budget Summary**

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	DETAIL/NOTES	2023/24 Budget	
<b>DPA INCOME</b>		<b>DPA</b>	
	State rate matching	\$ 240,790	
	Rate revenue (85% payment)	\$ 204,672	
	Reduction to income based on carryover		
<b>Available new DPA 22-23</b>		<b>\$ 445,462</b>	
Unspent DPA @ 30 June 23			
PRBG Q1 predicted spending	held from 2022/23 budget for Q1 operations	\$ 283,000	
PRBG DPIRD DPA Funds on Hand			
Drawdown of PRBG DPA held by DPIRD	\$266,168 total available end Q4 21/22	\$ 120,000	
Other DPA		\$ 12,000	
Interest			
	<b>Total DPA income</b>	<b>\$ 860,462</b>	
<b>OTHER INCOME</b>			<b>Other</b>
DBCA Committed Funding	funds held in PRBG account		\$ 70,000
NRM Committed Funding	funds held in PRBG account		\$ 24,769
Other Committed Funding			
Rio Tinto predicted			\$ 50,000
FMG	3 year agreement commencing 22/23		\$ 25,000
	<b>Total income (non DPA)</b>		<b>\$ 169,769</b>
	<b>TOTAL INCOME (all sources)</b>	<b>\$ 1,030,231</b>	
<b>EXPENDITURE</b>	<b>DETAIL/NOTES</b>	<b>DPA</b>	<b>Other</b>
<b>Program 1 - Community Wild Dog Control</b>			
Aircraft Hire		\$ 70,000	
AvGas		\$ 22,700	
Bait Meat		\$ 121,600	
Freight for Baitmeat		\$ 5,000	
Rack Labour		\$ 8,750	
LPMT injecting		\$ 32,500	
Rack Expenses		\$ 20,000	
1080 for Bait Rack injections		\$ 5,250	
Injecting team overheads		\$ 5,000	
Rack supplies including plastic, onion bags, rack signage etc		\$ 1,000	
Repairs & Maintenance		\$ 3,000	
Safety Supplies (signs, gloves, etc)		\$ 500	
Regional Baiting Team accommodation/meals		\$ 3,000	
LPMT Bombardier Role in plane		\$ 14,000	
Ground support truck baits & fuel		\$ 25,000	
Newspaper adverts		\$ 1,500	
DBCA Contribution to WDs			
24-25 Q1 forecast operations		\$ 200,000	
	<b>Total Program 1</b>	<b>\$ 538,800</b>	<b>\$ -</b>



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<b>Program 2 - Individual Wild Dog Control Programs</b>				
1080 concentrate				
Strychnine		\$ 2,400		
1080 Oats		\$ 6,000		
Chemical Freight		\$ 500		
Wild Dog Traps				
Towera rates transferred to CRBA		\$ 6,000		
Landholder training/skills building		\$ 5,000		
Landholder incentive for dog control	<i>Reimbursement to landholders for collection of data on wild dogs controlled</i>	\$ 40,000		
Wild dog control contingency				
24-25 Q1 forecast operations		\$ 10,000		
<b>Total Program 2</b>		<b>\$ 69,900</b>	<b>\$ -</b>	
<b>Program 3 - Large Feral Herbivores</b>				
R44 Control Operations	<i>Calculated on 9 hours at \$750/hr</i>	\$ 81,000		
Avgas	<i>Calculated on 9 hours at \$225/hr</i>	\$ 24,300		
R44 Ferrying	<i>Based on 10 hours R44 &amp; Avgas</i>	\$ 9,750		
Pilot Accommodation/meals	<i>Removed as covered by Pastoral Landholders</i>			
Ammunition	<i>Average of 600/day at \$1.50 each</i>	\$ 10,800		
DPIRD Shooter	<i>\$900 each - 2 per day</i>	\$ 21,600		
LFH Contingency	<i>One day of operations plus small buffer \$100/day</i>	\$ 13,105		
Rio Tinto LFH		-\$ 50,000	\$ 50,000	
DBCA		-\$ 50,000	\$ 50,000	
DBCA Fortescue Marsh				
24-25 Q1 forecast operations		\$ 60,000		
<b>Total Program 3</b>		<b>\$ 120,555</b>	<b>\$ 100,000</b>	
<b>Program 4 - Declared Weed</b>				
PMMC Contribution		\$ 30,000		
Consumables		\$ 10,000		
NRM				
24-25 Q1 forecast operations				
<b>Total Program 4</b>		<b>\$ 40,000</b>	<b>\$ -</b>	
<b>Program 5 - Feral Pig Control</b>				
LPMT Contractor				
Monitoring				
Control program			\$ 25,000	
Washout		\$ 3,000	-\$ 3,000	
24-25 Q1 forecast operations				
<b>Total Program 5</b>		<b>\$ 3,000</b>	<b>\$ 22,000</b>	
<b>Program 6 - Governance &amp; Administration</b>				
Insurances		\$ 7,000		
Audit & BAS Statements		\$ 5,000		
Meeting Expenses		\$ 3,000		
Executive Officer		\$ 51,000		
Executive Officer - Travel		\$ 5,000		
Executive Officer - Operating		\$ 1,000		
Annual Website O/head charges		\$ 1,000		
DPA Contingency/Emergency		\$ 207		
24-25 Q1 forecast operations	<i>This will need to be calculated</i>	\$ 15,000		
<b>Total Program 6</b>		<b>\$ 88,207</b>	<b>\$ -</b>	
<b>TOTAL COST</b>		<b>\$ 860,462</b>	<b>\$ 122,000</b>	
<b>GRAND EXPENDITURE (all sources)</b>		<b>\$ 982,462</b>		
DPA funded balance		-\$ 1		
<b>GRAND BALANCE (all sources)</b>		<b>\$ 47,769</b>		
Other funded balance			\$ 47,769	
Quarter 1 2024/25		\$ 285,000	\$ -	
<b>2023/2024 Total Operational Budget</b>		<b>\$ 575,462</b>	<b>\$ 122,000</b>	
		<b>\$ 697,462</b>		

## 9. Declaration

The PRBG, by submitting the Group's 2023/24 Operational requests \$565,462 (ex GST), from the DPIRD Declared Pest Account to the PRBG for the control of declared pests on pastoral within our region

### DPA Payment Dates Requests.

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
August 2023 \$360,790		February 2024 \$204,672	

Prompt payment will be critical to the ongoing operations of the PRBG into the 2023/24 year most key activities are undertaken in quarter one and PRBG does not have the financial capacity to budget and include the funds required in Q1 operation budget during the previous year. Due in part to the significant increase in the cost of all operations.

The PRBG 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 met and paid in an acceptable timeframe.