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**Pilbara Regional
Biosecurity Group Inc.**

OPERATIONAL PLAN 2024 / 2025

Version 1. May 2024

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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. The Declared Pest Rates (DPR) funds are matched dollar for dollar by the WA State 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 16th May 2024)

| NAME | OFFICE HELD | EXPIRY DATE OF TERM | Region Representing | NUMBER OF TERMS |
|------------------------|----------------------------|---------------------|---------------------|-----------------|
| Clint Thompson | Chairperson | 8 December 2024 | Ashburton | 3 |
| Katrina Wier | Vice Chairperson | 25 November 2025 | Ashburton | 2 |
| Kim Parsons | Treasurer/Secretary | 8 December 2024 | West Pilbara | 4 |
| Haydn James | 4. Full Member | 1 December 2023 | East Pilbara | 3 |
| Doug Brownlie | 5. Full Member | 8 December 2024 | East Pilbara | 1 |
| Dave Rutherford | 6. Full Member | 8 December 2024 | West Pilbara | 1 |
| Dylan Corker | 7. Full Member | 25 November 2025 | Ashburton | 1 |
| Hamish Robertson, DBCA | 8. Associate Member | 25 November 2025 | West Pilbara | 1 |
| Lara Martin, PMMC | 9. Associate Member | 25 November 2025 | West Pilbara | 1 |
| Vacant | 10. Associate/Full Member | | | |
| Vacant | 11. Associate/Full Member | | | |
| Vacant | 12. Associate/Full Member | | | |
| Tanya Argent | Executive Officer | | West Pilbara | |

Pilbara Regional Biosecurity Group Objectives

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

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- 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.

Area of Operation

The PRBG's operational area encompasses the City of Karratha, Town of Port Hedland, and the Shires of Ashburton and East Pilbara. This region includes over 65 pastoral leases covering approximately 13.8 million hectares, and more than 30 million hectares managed by the Department of Biodiversity, Conservation and Attractions (DBCA). Additionally, the PRBG collaborates with the KRBA to support three pastoral leases in the Shire of Broome that are geographically closer to the PRBG region.

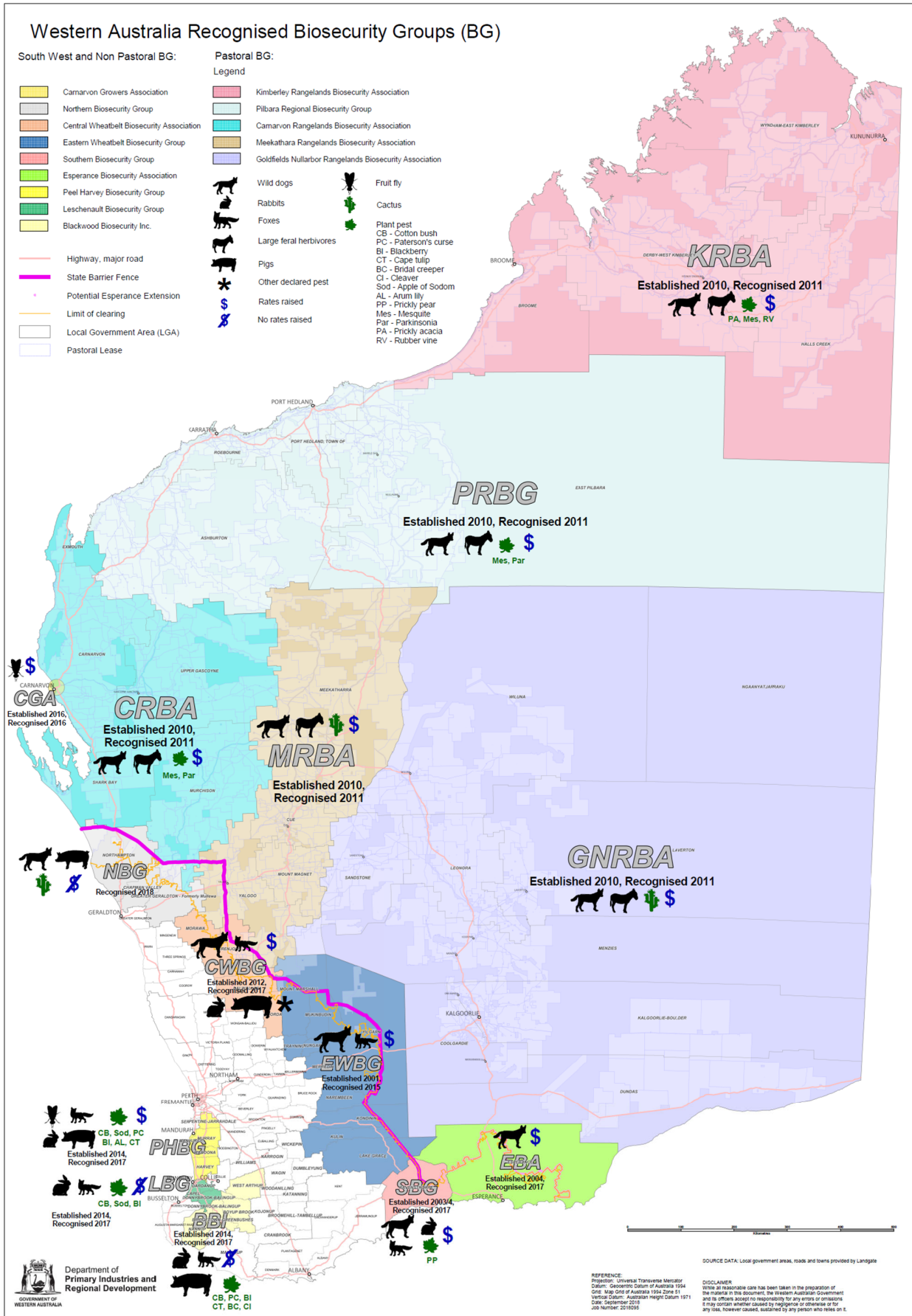
The PRBG area has a population of around 62,700, which increases significantly during the tourism season, especially in recent years. The largest towns are Karratha, with about 17,000 residents, and Port Hedland, with approximately 14,000 residents. Other towns in the PRBG area include Dampier, Marble Bar, Newman, Nullagine, Onslow, Pannawonica, Paraburdoo, Roebourne, Tom Price, and Wickham.

The PRBG region features several national parks such as Karijini, Karlamilyi, Millstream Chichester, and Murujuga, as well as the Cane River Conservation Park, Barlee Range, and Mungaroona Nature Reserves. It also includes numerous mining exploration leases and large areas of unallocated or vacant crown land (UCL/VCL). The region is home to multiple Aboriginal reserves and communities, along with around 50 active mines and a further 8-10 mines in construction.

Land tenures and access rights in the region are continually evolving. The PRBG works closely with the DBCA regional office, which manages these and other properties, to ensure access is granted and pest control activities are conducted where possible. This collaboration minimises the impact on neighbouring pastoral properties and helps the DBCA fulfil its obligations under the BAM Act (2007).

The PRBG shares its northern boundary with the Kimberley Rangelands Biosecurity Association (KRBA) and its 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



Stakeholders

Stakeholders play a vital role in the successful implementation of the PRBG Operational Plans. The PRBG acknowledges that stakeholders may have differing objectives regarding the management of declared pests, but land management obligations must be fulfilled as outlined in the BAM Act 2007. The PRBG is committed to collaborating with regional stakeholders to achieve its goals and meet management expectations.

The PRBG identifies the following regional stakeholders:

- Pastoral lease holders and their managers in the Shires of Ashburton, East Pilbara, Port Hedland, and 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
- Roy Hill
- 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 WA State Government.

The PRBG has specific obligations under the BAM Act 2007 regarding the transfer of funds from the Declared Pest Account, which are detailed in section 170 of the BAM Act.

The overall management of the PRBG Declared Pest Rate invoices and their payments continues to cause financial stress for the group and their volunteers. The management and reporting of the DPA remain in the control of DPIRD. Often issues such as limited communications on our DPA financial position can cause financial uncertainty to the group. This in turn costs the group more with the PRBG Executive Officer has and continually and repeatedly needing to follow 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 not being issued to the PRBG in a timely fashion, making management and monitoring of the group's main source of funding difficult.

Alternative Funding Sources

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

The PRBG continues their long-established relationship with DBCA in the control of declared pests across the region. PRBG will continue to work with DBCA team in the Pilbara region throughout 2024/25 continuing the partnership and to further assist landholders surrounding lands under the management of DBCA.

Rio Tinto

The PRBG has a long-established relationship with Rio Tinto and will again contribute \$50,000 towards the declared pests in and around Tom Price in the Shire of Ashburton. The PRBG welcomes the continued support Rio Tinto provide in the control of declared pests 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, receives a \$12,000 contribution of funding from Roy Hill for operational programs towards Large Feral Herbivore control in and around Roy Hill Station in the Shire of East Pilbara. We thank Roy Hill for their ongoing financial support to managing LFH

Other 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 increasingly difficult.

3. PRBG Operational Plan

Introduction

The 2024/25 operational plan for the PRBG is aligned with the ongoing 3-year Strategic Plan of the group. A strategy that gives vision past 3-years, has confidence undermined by DPIRD's internal review of the DPA/RBG model and the broader BAM Act 2007 review, both of which concentrate on the renewal of the current DPA/RBG model.

Spanning a massive area with diverse pests, the PRBG region involves numerous stakeholders. Consequently, significant consultation with various parties is essential to ensure the successful implementation of programs.

This plan outlines the necessary activities for the upcoming year to maintain the measurable progress made in previous years, particularly in wild dog control, due to their persistent threat to member businesses and large feral herbivores. The costs of daily operations and pest control delivery across the extensive landscapes of the Pilbara remain high, posing challenges to the execution of these activities.

The plan will support PRBG members in fulfilling their obligations under the Biosecurity and Agriculture Management Act 2007 (BAM Act) by aiding 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.
- MAINTAIN BALANCE

The PRBG will achieve these aims by:

- Continue 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.

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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 assts, environment and lifestyle; and
- Building the capacity of community, industry and Aboriginal People to work with us to deliver our priorities.

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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 aids them through the activities implemented in our annual Operation Plan.

4. PRBG Planned Activities for 2024/25

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, but 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 2024 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 2024/25 the PRBG will also continue 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 2024 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 for 2024/25 year to further extend the LFH program. This funding is anticipated from Rio Tinto, FMG, 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 collaborative relationship ensures the contribution from PRBG is having a greater benefit across the region.

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.

Furthermore, during 2024/25 the PRBG will also continue incentives to pastoral leaseholders to control feral pigs on their properties. This incentive program will include the need to collate data to assist the Department of Health and DPIRD in their research and in turn assist the PRBG to assess the need for implementing future programs as well as determining the viability for additional equipment purchases.

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

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(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 baiting program, offered to all 65 pastoral lease holders within the PRBG region.
- Increase community feedback and information through regular newsletters 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.

Wild Dog Camera Monitoring Program

Wild Dog data collection will be achieved through:

- Distribution of 20 Cameras to Landholders in various areas within the Pilbara
- Collation of data and dates of Wild Dog and other native fauna populations
- Use the data to determine future programs

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 organisations to source and secure additional funding;
- Working with Pastoralists in the continued management of known infestations.
- Training Pastoralists, 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.
- Providing financial incentive/reimbursement to landholders for the collection of data on feral pigs they control on their pastoral properties.

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:

- Delivering the Aerial Baiting Program
- 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.
- Collation of data of Wild Dogs and other fauna as part of the Wild Dog Action Plan #2 Camera Monitoring Project.

Large Herbivore control will be measured through:

- Deliver the LFH Program
- 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 2024/25 include:

- A survey of each members priorities and areas of concern;
- Regular 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 PRBG and community.

Community Engagement

The PRBG aims to engage with the local community in 2024/2025 through several milestones.

Planned events in 2024/2025 include:

- Providing regular financial updates to all members.
- 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 regular newsletters.
- Regularly updating the PRBG website.
- Develop the 3-year Strategic Plan.

6. 2024/25 DPA Budget Summary

Declared Pest Rate

PRBG Committee requests the Minister of Agriculture and Food consider determining a Declared Pest Rate at 2.451 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 4.9% increase on last year, which is required to maintain operations across the PRBG given the substantial increase in the cost of doing business. Noting that CPI for the industry was 5.8%.

Declared Pest Account Budget Summary

Through the development of this operational plan and budget the PRBG will drawdown a total of \$587,650 from our Declared Pest Account and have a predicted \$285,000 allocated in the 2024/25 budget for operations in the first quarter of this year.

This drawdown is based on the following income sources:

| Declared Pest Account Income | ORIGINAL Budget |
|--|------------------|
| State DPR matching 2024/25 | \$252,784 |
| DPR revenue (85% payment) | \$214,866 |
| Planned unspent DPA as at 30 June 2023 | \$285,000 |
| Drawdown of funds available in PRBG DPA | \$120,000 |
| DPA received from other sources | \$ 10,000 |
| TOTAL PREDICTED AVAILABLE DPA FUNDING | \$882,650 |

Activities within the operational plan will expense \$882,650 from our DPA during 1 July 2024 to 30 June 2025. A summary of these expenses are as follows:

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| DPA Expenses summary | ORIGINAL Budget |
|---|------------------|
| Program 1: Community Wild Dog Control | \$594,000 |
| Program 2: Individual Wild Dog & Pig Control Programs | \$ 73,000 |
| Program 3: Large Feral Herbivores* | \$155,000 |
| Program 4: Declared Weeds | \$ 40,000 |
| Program 6: Governance & Administration | \$ 98,800 |
| TOTAL PREDICTED DPA EXPENDITURE | \$882,650 |

**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 32% 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. Strategic Plan. Engagement & Marketing.

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

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7. 2024/25 Whole of Business Budget Summary

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PRBG FY24/25 PROPOSED BUDGET - Revision Date - December 2023

OPTION 7 - 4.9% INCREASE TO RATES

FY 24/25

Added 4.9% increase to rates. Using Barney @ DPIRD figures. Rate: 2.451 cents in-the-dollar (increased from 2.3347 FY23/24)

| | DETAIL/NOTES | | |
|------------------------------------|--|-----|----------------|
| DPA INCOME | | DPA | Other |
| | State rate matching (Total Rate Revenue Raised from LH) | \$ | 252,784 |
| | Rate revenue (85% payment of rates from LH) | \$ | 214,866 |
| | Reduction to income based on carryover | | |
| Available new DPA 23-24 | | \$ | 467,650 |
| PRBG Q1 predicted spending - 24/25 | <i>This figure comes from the 2023/24 year - it is the figure in expenses we say we will 'hold' for first quarter operations into the 2024/25 year - \$285,000 is what was budgeted in this financial year for next financial year</i> | \$ | 285,000 |
| PRBG DPA Funds on Hand committed | <i>additional committed</i> | | |
| PRBG DPA Funds on Hand uncommitted | <i>uncommitted</i> | | |
| Drawdown of PRBG DPA held by DPIRD | <i>\$266,168 total available end Q3 FY22/23</i> | \$ | 120,000 |
| Other DPA | | \$ | 10,000 |
| Interest | | | |
| | Total DPA income | \$ | 882,650 |
| OTHER INCOME | | DPA | Other |
| DBCA Committed Funding | <i>funds held in PRBG account</i> | \$ | 110,000 |
| NRM Committed Funding | <i>funds held in PRBG account</i> | \$ | 24,769 |

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PRBG FY24/25 PROPOSED BUDGET - Revision Date - December 2023

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in-the-dollar (increased from 2.3347
FY23/24)

| | DETAIL/NOTES | | |
|--|---|-----|-----------|
| Camera Project - DPIRD Wild Dog Action Plan 2 - Competitive Research & Development FY23/24 | | | |
| Other Committed Funding | Previous other funds, interest and crumbs from other Grants. | \$ | 41,340 |
| Rio Tinto predicted | | \$ | 50,000 |
| FMG | 3 year agreement commencing 22/23, \$25K per year | \$ | 25,000 |
| Roy Hill | Annual Commitment for 1 day of LFH program | \$ | 12,000 |
| | | | |
| Total income (non DPA) | | \$ | 263,109 |
| TOTAL INCOME (all sources) | | \$ | 1,145,760 |
| | | | |
| EXPENDITURE | DETAIL/NOTES | DPA | Other |
| Program 1 - Community Wild Dog Control | | | |
| Bait Meat | | \$ | 150,000 |
| Freight for Baitmeat | | \$ | 6,000 |
| 1080 for Bait Rack injections | | \$ | 5,500 |
| Rack Labour | | \$ | 12,500 |
| LPMT injecting | | \$ | 37,000 |
| Rack Buildings | | \$ | 20,000 |
| Injecting team overheads | | \$ | 4,500 |
| Other Costs - Rack supplies including plastic, onion bags, rack signage, bins etc | | \$ | 1,000 |
| Rack Repairs & Maintenance | This includes freezer repairs | \$ | 6,000 |

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PRBG FY24/25 PROPOSED BUDGET - Revision Date - December 2023

OPTION 7 - 4.9% INCREASE TO RATES

FY 24/25

Added 4.9% increase to rates. Using Barney @ DPIRD figures. Rate: 2.451 cents-in-the-dollar (increased from 2.3347 FY23/24)

| | DETAIL/NOTES | | |
|---|---|----|---------|
| Safety Supplies (signs, gloves, etc) | | \$ | 500 |
| LPMT Bombardier Role in plane | | \$ | 13,500 |
| Ground support truck baits & fuel | | \$ | 25,000 |
| Aircraft Hire | | \$ | 75,000 |
| AvGas | | \$ | 22,500 |
| Regional Baiting Team accommodation/meals | | \$ | 3,000 |
| Newspaper adverts | | \$ | 2,000 |
| 25-26 Q1 forecast operations | <i>These figures are what PRBG will 'hold' in their accounts for the 2025/26 operational year</i> | \$ | 200,000 |
| | Total Program 1 | \$ | 584,000 |
| Program 2 - Individual Wild Dog Control Programs | | | |
| 1080 concentrate | | \$ | 1,500 |
| Strychnine | | \$ | 2,500 |
| 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 |
| General expenses (postage, etc) | | \$ | 500 |
| Chemical Permit Applications | | \$ | 500 |
| Signs & Safety | | \$ | 500 |
| 25-26 Q1 forecast operations | <i>These figures are what PRBG will 'hold' in their accounts for the 2025/26 operational year</i> | \$ | 10,000 |
| | Total Program 2 | \$ | 73,000 |
| Program 3 - Large Feral Herbivores | | | |

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PRBG FY24/25 PROPOSED BUDGET - Revision Date - December 2023

OPTION 7 - 4.9% INCREASE TO RATES

FY 24/25

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Barney @ DPIRD figures, Rate: 2.451 cents
in-the-dollar (increased from 2.3347
FY23/24)

| | DETAIL/NOTES | | |
|--|---|-----|--------|
| R44 Control Operations | Calculated on 9 hours per day at \$1000/hr for 10 days (this year was 9 days at \$950) | \$ | 90,000 |
| Avgas | Calculated at 300 litres per day for 10 days at \$4 per L | \$ | 12,000 |
| R44 Ferrying | Based on 10 hours R44 & Avgas - <i>Tanya Question: Do we need this???</i> | \$ | 12,000 |
| Pilot Accommodation/meals | Removed as covered by Pastoral Landholders | - | |
| Ammunition | Average of 300/day at \$2.50 each based on 10 days | \$ | 7,500 |
| DPIRD Shooter | \$950 each - 2 per day for 10 days | \$ | 19,000 |
| LFH Contingency | One day of operations plus small buffer | \$ | 19,000 |
| Rio Tinto LFH | | -\$ | 50,000 |
| DBCA | | -\$ | 70,000 |
| Roy Hill | | -\$ | 12,000 |
| 25-26 Q1 forecast operations | These figures are what PRBG will 'hold' in their accounts for the 2025/26 operational year | \$ | 60,000 |
| Total Program 3 | | \$ | 87,500 |
| Program 4 - Declared Weed | | | |
| PMMC Contribution | | \$ | 30,000 |
| Consumables | | \$ | 10,000 |
| NRM | | | |
| 25-26 Q1 forecast operations | These figures are what PRBG will 'hold' in their accounts for the 2025/26 operational year | | |
| Total Program 4 | | \$ | 40,000 |
| LPMT Contractor | LPMT days to establish monitoring program | | |
| Feral Pig Control program | | \$ | 25,000 |
| 25-26 Q1 forecast operations | These figures are what PRBG will 'hold' in their accounts for the 2025/26 operational year | | |
| Total Program 5 | | \$ | 25,000 |
| Program 6 - Camera Grant Monitoring Project | | | |
| Camera Project - FY23/24 only | | | |

CONFIDENTIAL

PUBLIC

PRBG FY24/25 PROPOSED BUDGET - Revision Date - December 2023

OPTION 7 - 4.9% INCREASE TO RATES

FY 24/25

Added 4.9% increase to rates. Using Barney @ DPIRD figures. Rate: 2.451 cents in-the-dollar (increased from 2.3347 FY23/24)

| | DETAIL/NOTES | | |
|--|---|--------------|------------|
| 25-26 Q1 forecast operations | <i>These figures are what PRBG will 'hold' in their accounts for the 2025/26 operational year</i> | | |
| Total Program 5 | | \$ - | \$ - |
| Program 6 - Governance & Administration | | | |
| Insurances | | \$ 12,000 | |
| Annual Financial Audit & BAS Statements | | \$ 5,000 | |
| Meeting Expenses | | \$ 3,000 | |
| Accounting Xero Program Fees | | \$ 800 | |
| Executive Officer | | \$ 55,000 | |
| Executive Officer - Travel | | \$ 5,000 | |
| Executive Officer - Operating | | \$ 1,000 | |
| Annual Website & Storage | | \$ 2,000 | |
| 25-26 Q1 forecast operations | <i>These figures are what PRBG will 'hold' in their accounts for the 2025/26 operational year</i> | \$ 15,000 | |
| Total Program 6 | | \$ 98,800 | |
| TOTAL COST | | \$ 883,300 | \$ 132,000 |
| GRAND EXPENDITURE (all sources) | | \$ 1,015,300 | |
| DPA funded balance | | -\$ 650 | |
| | | | |
| GRAND BALANCE (all sources) | | \$ 130,460 | |
| Other funded balance | | | \$ 131,109 |
| | | | |
| Quarter 1 2024/25 | | \$ 285,000 | \$ - |
| 2023/2024 Total Operational Budget | | \$ 598,300 | \$ 132,000 |
| | | \$ 730,300 | |

Declared Pest Rate Expenses Summary Table minus Q 1 Carryover figures

| | | |
|---------------------------------|-------------------|--------|
| Pest Animals | \$ 474,500 | 53.72% |
| Plant Pests | \$ 40,000 | 4.53% |
| Administration | \$ 81,800 | 9.26% |
| Community Engagement | \$ 2,000 | 0.23% |
| TOTAL | \$ 598,300 | |
| Q1 total carryover 2025/26 | \$ 285,000 | 32.27% |
| DPA TOTAL EXPENSE BUDGET | \$ 883,300 | |

9. Declaration

The PRBG, by submitting the Group's 2024/25 Operational requests \$587,650 (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 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter |
|--|-------------------------|--|-------------------------|
| August 2024 \$381,973 | | February 2025 \$205,677 | |

Prompt payment will be critical to the ongoing operations of the PRBG into the 2024/25 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 meet and paid in an acceptable timeframe.