

# OPERATIONAL PLAN & BUDGET 2007/08

MURRAY VALLEY  
CITRUS BOARD

<b>GOAL 1: WE WILL ASSIST GROWERS TO ACHIEVE A PROFITABLE RETURN THROUGH COMMUNICATION, RESEARCH, EXTENSION, MARKET INFORMATION, PROMOTION AND ENVIRONMENTAL RESPONSIBILITY</b>					
	OBJECTIVES	STRATEGIES	RESULTS	TOTAL BUDGET	
<b>OUR GROWERS</b>	1.1 Encourage greater uptake of best practice and innovative technology.	<ul style="list-style-type: none"> <li>o Assessing the range of best practice methods and supportive technology by participation in appropriate field days, conferences and study tours, liaising with researchers with particular attention to low water use management.</li> <li>o Implement grower education on best practice production and efficient business management by inviting key citrus industry researchers to conduct grower presentations via CITTgroups and workshops and dissemination of information to growers and coordinating meetings with growers to view best practice on orchards.</li> <li>o Monitor and package information to growers on MVCB and HAL funded proposals. (refer to Appendix 1 for details of projects).</li> <li>o Implement a program for best practice grower field days within the region following consultation with Industry.</li> </ul>	<ul style="list-style-type: none"> <li>o MVCB represented at relevant industry conferences and field days, and information on best practice methods disseminated to Murray Valley growers.</li> <li>o CITT group/information sessions/workshops relating to best practice presented to growers. 15 CITTGroups and additional workshops on regionally relevant and current issues</li> <li>o Projects delivered on time and within budget. Information delivered via CITTgroups, website, newsletters etc.</li> <li>o Program implemented &amp; grower field days held identified by industry.</li> </ul>	\$291,654	
	1.2 Provide high quality industry data to assist growers assess opportunities and make informed business decisions.	<ul style="list-style-type: none"> <li>o Maintain the crop forecasting system and planting statistical databases and provide coordinated input into the national citrus plantings database.</li> <li>o Promote potential and increased utilisation of MVCB information systems e.g. planting statistics and contact database by effective marketing and licencing.</li> <li>o Encourage accurate and timely pack out/return information from packers to growers following consultation with approved receivers.</li> </ul>	<ul style="list-style-type: none"> <li>o Publish preliminary crop forecast figures in January and detailed crop forecast and blemish assessments in April. Crop monitored on a monthly basis.</li> <li>o Additional licences entered into with potential industry clients.</li> </ul>	\$97,459	
	1.3 Development of generic and targeted promotional strategies for the benefit of MVCB growers.	<ul style="list-style-type: none"> <li>o Actively participate in targeted generic promotions and promotional campaigns.</li> <li>o Provide in-kind support to the national citrus promotion campaign and funding to Melbourne Citrus Committee.</li> </ul>	<ul style="list-style-type: none"> <li>o Provide and assist with uptake of web-based grower information systems.</li> <li>o Participate in key events to promote the Murray Valley citrus industry.</li> <li>o Healthy Eating in Schools Program and in-store demonstrations in Mildura. Increase both the purchase and consumption of citrus by the target market – firstly, mothers and secondly, children.</li> </ul>	\$87,189	
					\$57,315

	<p>1.4 Encourage risk minimisation strategies for growers.</p>	<ul style="list-style-type: none"> <li>o Co-ordinate grower awareness and training in accordance with the recently completed OH &amp; S manual and monitor effectiveness and adoption.</li> <li>o Promote irrigation efficiency programs and research findings utilising MVCB website and publications and disseminating findings through workshops and CITT groups.</li> <li>o Disseminate timely market information to enable informed decisions by growers and stakeholders.</li> <li>o Review Risk Management strategy.</li> </ul>	<ul style="list-style-type: none"> <li>o OH&amp;S manual awareness and training conducted with various media and workshops in conjunction with OH&amp;S training providers and evaluation.</li> <li>o Best practice articles included in CITrep magazine and posted/linked to MVCB website and also addressed in 1.1. Workshop on managing with less water conducted.</li> <li>o Distribute Citrus News and Market Report during major harvest period to stakeholders and refer 2.1.</li> <li>o Strategies to be incorporated into 2008-10 Strategic Plan.</li> </ul>	<p>\$40,535</p>	<p>\$36,263</p>
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**GOAL 2: WE WILL PROVIDE INDUSTRY LEADERSHIP FOR DEVELOPMENT AND PROFITABILITY**

OBJECTIVES	STRATEGIES	RESULTS	TOTAL BUDGET	MVCB LEVY COMPONENT
<p>2.1 Plan, fund and facilitate market development and maintenance</p>	<ul style="list-style-type: none"> <li>o Collate, analyse and communicate accurate market information and encourage a market responsive approach throughout the industry by analysis of market information, shed door prices, processor meetings and dissemination of information to growers and stakeholders.</li> <li>o Provide support to the industry to ensure market protocol requirements are met by coordinating regional training for packing shed staff, pest scouts re orchard inspections to meet market protocol requirements.</li> <li>o Provide facilities for annual AQIS and BA information transfer sessions with growers.</li> <li>o Identify and quantify realistic market opportunities following consultation with growers, packers, exporters, government agencies (DPI, AQIS and BA).</li> <li>o Undertake maturity testing on behalf of growers and create a database with information for growers.</li> </ul>	<ul style="list-style-type: none"> <li>o Terminal market report received and collated for inclusion in the Citnews and Market Report during major harvest period to stakeholders.</li> <li>o Market protocol requirements distributed to relevant stakeholders. Regional training co-ordinated for shed staff and pest scouts.</li> <li>o AQIS and BA information transfer sessions co-ordinated. Meetings with DPI and AQIS attended.</li> <li>o Attend Export seminars, participate in market access opportunities arranged by Austrade, eg study tours, as deemed appropriate.</li> <li>o Testing undertaken and advice provided to growers.</li> </ul>	<p>\$131,309</p>	<p>\$117,471</p>
<p>2.2 Instigate market driven research and development and industry adoption</p>	<ul style="list-style-type: none"> <li>o Maintain active involvement in the identification and funding of R&amp;D projects and partnerships by reviewing HAL's research priority list and identifying areas of involvement, investigating relevant funding opportunities and inviting expressions of interest for potential R&amp;D projects.</li> <li>o Develop and maintain formal communication relationships with key research institutions and funding bodies.</li> <li>o Facilitate effective technology transfer to the regional industry through CITTgroups, IDO activities and other mechanisms.</li> </ul>	<ul style="list-style-type: none"> <li>o Matching funding identified and obtained for industry projects, thereby reducing costs to growers and extending levy dollar further.</li> <li>o Formal communication relationships developed and maintained with key research institutions and industry funding bodies e.g. HAL.</li> <li>o Obtain funding and co-ordinate CITTgroup meetings.</li> </ul>	<p>\$38,674</p>	<p>\$34,598</p>

**OUR INDUSTRY**

	<p>2.3 Liaise with other industry organisations to maximise efficient use of resources</p>	<ul style="list-style-type: none"> <li>o Assist in the development and review of the national strategic plan for the citrus industry.</li> <li>o Advocate at a national level for the elimination of duplication and the delineation of responsibilities between industry bodies.</li> <li>o Investigate and action opportunities for increased coordination between IDOs across industry issues, professional development and grower training.</li> <li>o Participate in relevant industry committees.</li> </ul>	<ul style="list-style-type: none"> <li>o MVCB represented on Restructure Steering Committee.</li> <li>o Regional issues reported to ACG.</li> <li>o Professional development of citrus industry representatives through cross industry training programs.</li> <li>o Attend and provide input to Post Harvest Steering Committee, Kelly Citrus Trip, FRW Project and Drought Workshops</li> </ul>	<p>\$52,301</p>	<p>\$46,789</p>
	<p>2.4 Promote industry awareness of required management and accreditation systems</p>	<ul style="list-style-type: none"> <li>o Maintain up to date information on the various systems and advocate for achievable consistencies between them by monitoring and disseminating information to stakeholders.</li> <li>o Promote the importance of complying with food safety principles and standards by dissemination of information on MRL's, facilitating chemical residue and microbiological testing surveys of packing sheds.</li> <li>o Disseminating information to the industry on the quarantine, hygiene and bio-security issues of pest and disease outbreaks.</li> <li>o Maintain active involvement in education programs on issues of fruit fly and other pests and diseases.</li> <li>o Partner with government to maintain the integrity of the Fruit Fly Exclusion Zone by progressing the sub-division of the Murray Valley into an internationally recognized PFA.</li> </ul>	<ul style="list-style-type: none"> <li>o Information on management and accreditation systems disseminated to stakeholders.</li> <li>o MRL and food safety information disseminated to stakeholders. MRL sampling facilitated for testing.</li> <li>o Bio-security issues disseminated to industry.</li> <li>o Provided funding and contribute to the development and delivery of education programs on issues of pests and diseases.</li> <li>o Acceptance of the sub-division by trading partners ie Japan Taiwan and Korea and the integrity of the fruit fly exclusion zone maintained. Board representation on PFA management and operating committee.</li> </ul>	<p>\$124,534</p>	<p>\$111,410</p>

<b>GOAL 3: WE WILL BE AN EFFICIENT, ACCOUNTABLE AND PROFESSIONAL ORGANISATION</b>					
<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>RESULTS</b>	<b>TOTAL BUDGET</b>	<b>MVCB LEVY COMPONENT</b>	
<b>OUR ORGANISATION</b>	3.1 Provide effective leadership and advocacy.	<ul style="list-style-type: none"> <li>o Participate in citrus leadership training initiatives at a local and national level and promote opportunities for regional industry and personal leadership skills development.</li> <li>o Ensure MVCB policies are flexible to react to industry developments as they occur.</li> <li>o Convey industry information on issues to government and key policy makers.</li> <li>o Promote the role and business of the Murray Valley Citrus Board.</li> </ul>	<ul style="list-style-type: none"> <li>o Impact on Citrus provided for Murray Valley citrus businesses to develop industry leaders.</li> <li>o Strategic and Operation Plans are reviewed to ensure flexibility (refer 3.3)</li> <li>o Information collated and briefings prepared as required.</li> <li>o Briefing to Gov/Trading partners and web-site redevelopment.</li> </ul>	\$89,319	\$26,229
	3.2 Focusing on customer satisfaction.	<ul style="list-style-type: none"> <li>o Ensure effective policy development and review which is based on industry consultation.</li> <li>o Develop a communication plan which details consultation and communication processes with all stakeholder groups.</li> <li>o Ensure that customer enquiries are tracked and dealt with in an efficient manner.</li> <li>o Encourage suggestions/input from stakeholders by utilising the Board's website, Citnews and CITrep and grower consultative forums.</li> </ul>	<ul style="list-style-type: none"> <li>o Relevant policies reviewed and updated.</li> <li>o Communication plan developed.</li> </ul>	\$76,104	\$68,084
	3.3 Maintain excellence in corporate governance.	<ul style="list-style-type: none"> <li>o Conduct relevant statutory requirements to comply with the Department of Primary Industry, the Finance Minister and the Murray Valley Citrus Industry Development Order 2004.</li> <li>o Review projected Information Technology and financial accountability requirements to ensure the Board has the capacity to comply.</li> <li>o Develop strategic plan for 2008/2011.</li> <li>o Develop and implement an annual training and professional development plan for Board and staff.</li> </ul>	<ul style="list-style-type: none"> <li>o All statutory obligations met including Board Meetings, Auditor General requirements and annual reporting</li> <li>o IT and financial accountability requirements reviewed for consideration and action.</li> <li>o Three year Strategic Plan completed.</li> <li>o Complete training plan and professional development as identified</li> </ul>	\$53,640	\$47,989
	<b>TOTAL</b>			\$1,059,596	\$740,356
	<b>NET CHARGE</b>				\$5.50

**ACRONYMS**

- MVCB – Murray Valley Citrus Board
- IDO – Industry Development Officer
- ACG – Australian Citrus Growers
- MRL – Maximum Residue Level
- MOU – Memorandum of Understanding
- DPI – Department of Primary Industry
- SCG – Sunraysia Citrus Growers
- AQIS – Australian Quarantine Inspection Service
- BA – Biosecurity Australia
- CEO – Chief Executive Officer
- R&D – Research and Development
- OH&S – Occupational Health & Safety
- IT – Information Technology
- HAL – Horticulture Australia Limited

<b>INDUSTRY PROJECTS (Included in program 1.1)</b>	<b>TOTAL MVCB BUDGET</b>
<p><b>CT05003 - Lead On Citrus</b> (Continuing Project, with HAL)</p> <p>The Leading Industries program is based in the knowledge that primary industries have a wealth of untapped human resources and that this is under-utilised due to people lacking the skills, knowledge and confidence to participate effectively at the various levels of industry. The Leading Industries program therefore equips participants with skills, knowledge, confidence and contacts in a learning environment together with the opportunities to use these tools in an industry context throughout the program.</p>	\$60,000
<p><b>CT05004 - Industry Development Officer</b> (Continuing Project, with HAL)</p> <p>The Industry Development Officer (IDO) project aims to facilitate best practice citrus production and market access through the effective and efficient transfer of information between industry sectors at the regional level.</p>	\$66,550
<p><b>CT05007 - Financial Benchmarking</b> (Continuing Project, with HAL)</p> <p>The project will provide the opportunity for growers to participate in benchmarking the next two financial years and increase the data set for Murray Valley to nine years of financial performance over a fifteen year period. One of the main benefits of the project will enable differentiation income from mandarins, Navels and Valencias in order to calculate the gross margin, profit per hectare and return on capital based on the business structure cost.</p>	\$21,175
<p><b>CT06034 – Tri-state Fruit Fly Area Freedom Awareness Program</b> (New Project, with HAL)</p> <p>The project will develop and implement a multi-tiered community awareness program designed to raise awareness amongst the traveling public and FFEZ residents of the crucial need to protect the region from fruit fly and advise them how they can play a role in the process. This is a 3 year project.</p>	\$15,924
<p><b>MT06044 – Market Access for the Greater Sunraysia</b> (New Project, with HAL)</p> <p>The outcome of the project is to achieve Area Freedom Status with respect to Queensland Fruit Fly for the Pest Free Areas allowing exports of summerfruit, citrus and table grapes to export markets including Taiwan and cost savings by avoiding the use of disinfestations protocols such as cold treatment. The 3 contributors to this project are Summerfruit Australia Ltd, MVCB and the Australian Table Grapes Association. This is a 4 year project.</p>	\$37,101

PROPOSED INDUSTRY PROJECTS	TOTAL MVCB BUDGET
<p><b>CT07009 Increasing selection efficiency in the National Citrus Scion Breeding Program</b> (New Project, with HAL) The project will be a PhD studentship undertaken through Riverlink at CSIRO in conjunction with La Trobe University.</p> <p>The aim will be to increase greatly the efficiency in breeding and developing superior new seedless citrus varieties, a process constrained by the number of new hybrids that can be evaluated in the orchard at any one time. It will do this by identifying citrus genes involved in fruit size and seedless fruit production, and then using this knowledge to develop molecular markers for these characteristics. The markers will require testing for efficacy, but once successfully developed, they will be able to be used to screen large numbers of young non-fruiting hybrid seedlings in the glasshouse for their potential to produce large, seedless fruits before they are planted in the breeding orchard.</p> <p>There will still be a need to wait several years until breeding progeny trees selected using markers produce flowers and then fruit for assessment in the orchard, but it will mean a substantial improvement in breeding efficiency by increasing the numbers of potentially superior seedless types available for evaluation. By improving citrus breeding efficiency, there will be a significant increase in the numbers of superior seedless types with other desired fruit traits produced for selection and ultimately for release to industry.</p> <p>The start date will be 1 January 2008. Funds provided by MVCB will be matched by HAL, with CSIRO to contribute significant additional funds.</p>	<p>\$21,226</p>
<p><b>AgriLate Project</b> This project to be rolled out in stages over 2 years will provide growers with the ability to securely update their grower registration and property ownership details online as well as accessing MVCB documents in a secured environment.</p> <p>The benefit will be more accurate, timely and up to date crop forecasting and planning information for our growers. It will also allow us the ability to provide more services within existing resource levels. This project will benefit MVCB through the provision and implementation of online services and gain valuable feedback from growers on future online service directions. It is planned to procure some external funding for this project.</p> <p>The project will compliment our existing web site by providing secured access to information and applications.</p>	<p>\$50,000</p>