



OPERATIONAL PLAN & BUDGET 2009/2010

GOAL 1: WE WILL ASSIST GROWERS TO BE SUSTAINABLE AND ACHIEVE PROFITABLE RETURNS					
	OBJECTIVES	STRATEGIES	RESULTS	TOTAL BUDGET	MVCB LEVY COMPONENT
OUR GROWERS	1.1 Encourage greater uptake of best practice and innovative technology	<ul style="list-style-type: none"> ▪ Assess the range of best practice methods, systems and innovative technology for application in Murray Valley growing conditions ▪ Implement grower education and training on best practice production and efficient business management. ▪ Maintain an industry development program to facilitate effective technology transfer and industry development. ▪ Investigate and encourage participation by growers in national and international citrus conferences and study tours. 	<ul style="list-style-type: none"> ▪ MVCB represented at relevant industry conferences and field days. Relevant information on best practice methods disseminated to Murray Valley growers. ▪ Key citrus industry researchers invited to present findings to growers. Best practice production methods and information disseminated via CITTgroups and industry field days. ▪ Evaluation of the program undertaken and funding application submitted to Horticulture Australia. ▪ Options for participation evaluated, funding secured & conferences/study tours promoted. 	\$286,540	\$101,357
	1.2 Provide high quality industry data and information to assist growers assess opportunities and make informed business decisions..	<ul style="list-style-type: none"> ▪ Analyse and continually improve the crop forecasting and planting statistical databases. ▪ Create and review links on MVCB website to other relevant information sites. ▪ Encourage accurate and timely packout/return information from packers to growers. ▪ Identify and alert growers to market opportunities and requirements for citrus produce. ▪ Disseminate timely market information to enable informed decisions by growers and stakeholders. 	<ul style="list-style-type: none"> ▪ Review of MVCB's data collection, management and distribution system undertaken. Crop forecast and blemish assessment completed by April. ▪ MVCB website updated weekly. Growers alerted to changes via Citrus News. ▪ Benefits of timely information disseminated to industry. ▪ Membership of AHEA maintained and relevant export market and protocol information disseminated to growers. ▪ Market report distributed during major harvest period and Citrus news distributed weekly throughout the year. 	\$174,842	\$107,594

1.3 Promote citrus products to maximise grower returns.	<ul style="list-style-type: none"> ▪ Develop targeted promotional activities regionally, and work collaboratively on a national and international basis. ▪ Evaluate the effectiveness of promotional campaigns. ▪ Continue to support Melbourne Citrus Committee (MCC) and investigate opportunities to establish similar committees in other relevant domestic markets. 	<ul style="list-style-type: none"> ▪ MVCB involved in major state and regional promotion events including the fresh fruit in schools program to maximise impact. MVCB promotions linked to the national program. Funding secured to enable growers to attend Asia Fruit Congress & Logistica to promote Region. ▪ Review undertaken and a marketing strategy developed. ▪ MVCB represented on MCC. Funding agreement finalised for agreed promotional activities and other domestic market committee opportunities evaluated. 	\$122,933	\$98,824
1.4 Encourage risk minimisation	<ul style="list-style-type: none"> ▪ Develop practices and disseminate timely information to address issues such as pest and disease management, OH&S, climate change, water availability and environmental requirements. ▪ Provide information to industry and relevant bodies on water issues for permanent plantings. ▪ Alert growers to available government assistance and funding opportunities to assist long term sustainability. 	<ul style="list-style-type: none"> ▪ Guest speakers with expertise in Pest and Disease management, OH & S etc. sourced and Workshops conducted. Information disseminated to growers. ▪ Grower information sessions conducted. Information on water availability/ allocations disseminated via Citrus news and other media. ▪ Funding information sessions coordinated for grower information. Information disseminated via Citrus News and other media. 	\$38,391	\$19,286

GOAL 2: WE WILL PROVIDE INDUSTRY LEADERSHIP AND WORK IN PARTNERSHIP WITH OTHER BODIES FOR DEVELOPMENT AND PROFITABILITY.

	OBJECTIVES	STRATEGIES	RESULTS	TOTAL BUDGET	MVCB LEVY COMPONENT
OUR INDUSTRY	2.1 Facilitate/support market development and maintenance	<ul style="list-style-type: none"> ▪ Encourage a market responsive approach throughout the industry and provide input into the National Citrus Plantings database. ▪ Communicate trading protocols to growers and monitor and advise on practicality and viability of export protocols. ▪ Promote awareness of biosecurity issues to minimise the risk of pest and disease incursions. ▪ Enhance market access opportunities by assisting growers to achieve high quality, pest free and value added produce. 	<ul style="list-style-type: none"> ▪ Accurate market information and analysis disseminated to industry. Seasonal outlook meetings conducted with exporters and processors. Crop forecast and harvest throughput linked to national program. ▪ Market protocol requirements distributed to relevant stakeholders. Regional training coordinated for shed staff and pest scouts. Proposed protocol improvements advocated to Government. ▪ AQIS and BA information sessions coordinated within the region. Links to Biosecurity sites created on MVCB website. Pest free area status maintained for seasonal export window for Japan. ▪ Workshops on quality standards for export markets conducted. Information sessions on Integrated Pest Management conducted. Value adding opportunities researched and results disseminated to industry. 	\$72,246	\$58,078
	2.2 Instigate relevant research and development for industry adoption.	<ul style="list-style-type: none"> ▪ Maintain active involvement in the identifications and funding of R&D projects and partnerships. ▪ Maximise awareness and opportunities of new varieties. 	<ul style="list-style-type: none"> ▪ Regionally specific R & D needs identified following consultation with growers and industry. Potential R & D funding partners identified and projects developed. ▪ Annual information session on new variety releases conducted. 	\$12,916	\$10,383

2.3 Liaise with other industry organisations to maximise outcomes and efficient use of resources.	<ul style="list-style-type: none"> ▪ Develop and maintain formal communication relationships with key research institutions and funding bodies. ▪ Investigate and action opportunities for increased co-ordination between IDO's across industry issues for professional development and grower training. ▪ Participate in relevant industry committees and collaborate with other industries to address common issues, e.g. meetings with regional citrus boards. ▪ Work with Citrus Australia and Murray Valley Grower Groups to develop an integrated and strong national industry. 	<ul style="list-style-type: none"> ▪ Formal communication relationships developed and maintained with key research institutions and industry funding bodies. Key research institutions invited to address MVCB on research outcomes and potential R & D opportunities. ▪ Industry training programs developed and implemented to continue with the professional development of industry representatives. Sunraysia IDO extension forums attended. ▪ MVCB represented on Post Harvest Steering Committee, Fullers Rose Weevil meetings with SARDI, regional Drought Response meetings and other relevant committees. ▪ Meetings with the CAL Board attended on a quarterly basis, MVCB represented on national industry issues committees. 	\$49,367	\$39,685
2.4 Promote industry awareness of required management and accreditation systems	<ul style="list-style-type: none"> ▪ Disseminate information on the various management and accreditation systems and advocate for achievable consistencies. ▪ Promote to industry the importance of complying with food safety, and hygiene principles and standards. ▪ Continually monitor and review the issue of pests such as QFF in the Murray Valley region and liaise with government to ensure appropriate and sufficient controls are in place to protect the pest free status. 	<ul style="list-style-type: none"> ▪ Annual article on quality assurance requirements and updates published in quarterly Citrus magazine. Quality parameters for supermarkets monitored and disseminated to growers and stakeholders. Updates on Maximum Residue Levels monitored and disseminated to growers. ▪ Information provided to growers on Food Safety requirements. Packer newsletter from SARDI disseminated and Food Safety Conference attended. ▪ Provision of funding to fruit fly programs and MVCB representation on Greater Sunraysia Pest Free Area Management and Operating Committees and Tri-state Fruit Fly Committee. 	\$108,278	\$87,043

GOAL 3: WE WILL BE AN EFFICIENT, ACCOUNTABLE AND PROFESSIONAL ORGANISATION

	OBJECTIVES	STRATEGIES	RESULTS	TOTAL BUDGET	MVCB LEVY COMPONENT
OUR ORGANISATION	3.1 Provide effective leadership and advocacy	<ul style="list-style-type: none"> ▪ Participate in citrus leadership training initiatives both within the region and at a national level. ▪ Ensure MVCB resources are flexible enough to react to industry developments as they emerge. ▪ Convey industry information on issues to governments and meet with key policy makers to assist with topics that may threaten or benefit the citrus industry. ▪ Promote the role and business of the Murray Valley Citrus Board. ▪ Maintain effective policy development and implementation which is based on industry consultation. 	<ul style="list-style-type: none"> ▪ Advanced leadership program for industry representatives developed and implemented. ▪ Provision built into programs to enable response to changing & emerging issues e.g. water allocation and pest or disease emergency. ▪ Information collated and briefings prepared as required. ▪ The role of MVCB promoted via media, industry/ stakeholder presentations, website and external publications. ▪ Policies reviewed and updated as required. 	\$71,636	\$26,638
	3.2 Focusing on customer satisfaction.	<ul style="list-style-type: none"> ▪ Ensure customer enquiries are tracked and dealt with in an efficient manner. ▪ Encourage growers to contact the MVCB on issues and facilitate a program of on-farm area visits to highlight new techniques. 	<ul style="list-style-type: none"> ▪ Customer enquiry tracking system developed and implemented. ▪ Growers are encouraged to contact the Board via weekly citrus news, CITTgroups and website. A program of farm / stakeholder visits developed. 	\$10,720	\$8,618
	3.3 Provide timely and effective communication and facilitate opportunities for grower input.	<ul style="list-style-type: none"> ▪ Develop and implement a communications strategy. ▪ Maintain consultative meetings with growers across the region. ▪ Survey growers and stakeholders to gauge the effectiveness of the Board's operations and communications. ▪ Maintain a dialogue with growers utilising the MVCB website, weekly citrus news, Citrep and CITTgroups. 	<ul style="list-style-type: none"> ▪ Communication strategy developed and implemented following consultation with growers/stakeholders. ▪ Consultative meetings conducted in accordance with statutory requirements and as required. ▪ Survey conducted prior to the annual review of the Boards Strategic Plan. ▪ Dialogue maintained via CITTgroups, website, Board publications, farm visits and consultative meetings. 	\$64,453	\$51,813

3.4 Maintain excellence in corporate governance		<ul style="list-style-type: none"> ▪ Complete statutory requirements within designated timeframes. ▪ Review and maintain the organisational Risk Management Plan. ▪ Review changes in financial accountability requirements and implement appropriate financial systems and information technology resources to meet these. ▪ Review and report against financial performance. ▪ Review annually the performance of the Board and staff. ▪ Review the Strategic Plan annually, including input from grower consultations. ▪ Implement a periodic training and professional development plan for Board and staff. 	<ul style="list-style-type: none"> ▪ All statutory obligations met including Board Meetings, Auditor General requirements and annual reporting. ▪ Risks identified and plan reviewed for Board approval. ▪ Reviews undertaken by Finance, Audit and Legal Committee. ▪ Financial performance overseen by Finance, Audit and Legal Committee. Financial performance against budget provided for review at Board meetings. ▪ Reviews undertaken in accordance with the Boards Performance and Development review Policy. ▪ Annual review of the strategic plan undertaken. ▪ Training and development needs identified and implemented. 	\$90,325	\$72,610
TOTAL				\$1,102,647	\$681,929
NET CHARGE				\$5.50/tonne	

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

INDUSTRY PROJECTS	TOTAL MVCB BUDGET
<p>CT05004 - Industry Development Officer (Continuing Project, with HAL) 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>CT06034 – Tri-state Fruit Fly Area Freedom Awareness Program (Continuing Project, with HAL) The project implements 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>	\$7,535
<p>MT06044 – Market Access for the Greater Sunraysia (Continuing Project, with HAL) 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 summer fruit, citrus and table grapes to export markets including Japan, Taiwan and cost savings to growers by avoiding the use of disinfestations protocols such as cold treatment. Contributors to this project are Summerfruit Australia Ltd, MVCB, Australian Table Grapes Association, HAL and NSW & VIC DPI's. This is a 4 year project.</p>	\$18,483
<p>CT08000 – Gall Wasp Project The aim of this project is to purchase and release large numbers of the native natural enemies of Citrus Gall Wasp, over a period of three years so they can establish in the Murray Valley region, therefore, reducing the incidence of galling and enabling management of this serious pest to be ongoing with minimal inputs</p>	\$8,348

INDUSTRY PROJECTS	TOTAL MVCB BUDGET
<p>CT08007 – Post Harvest Program The aim of the program is to maintain a postharvest technical service to the citrus industry. The emphasis of the project is to provide support through the ‘advisory desk’, conducting packers’ workshops on sanitation and decay control procedures, maintaining a website with updated technical information and publishing research results and ‘postharvest handling tips’ in the Packer Newsletter. There are still many areas of concern for domestic and export markets; which require further research. This program will concentrate on the decay related issues, such as new treatments to control the increased rots occurring in export markets, replacing synthetic postharvest fungicides with reduced risk chemicals, and reducing environmental issues (and cost) associated with the disposal of postharvest chemical dips</p>	\$20,000
<p>CT08009 – Leadership Program (Continuing Project, with HAL) The program is designed to develop leaders within the Murray Valley citrus industry. The program equips participants with skills, knowledge, confidence and contacts in a learning environment together with the opportunities to use these tools in an industry context.</p>	\$21,945
<p>DataBase Improvement Project This project will provide the Board with the base information to architect and integrate its data management over a 3 to 5 year period. Specifically through tighter integration, a more focused online presence and more efficient processing internally, the Board will be able to more effectively communicate information to industry participants. Such information includes market conditions, crop yields, plantings, property usages and a plethora of other statistical data as well as strategies for grower risk mitigation, potential biosecurity warnings, research programs and reports</p>	\$41,000
<p>Chemical Trial Project – This project will assess the performance of production enhancing products, ie Kaolin Clay, Brotomax, Twin N, Potassium nitrate fruit size spray, etc, under local conditions. Most of these techniques and products are from overseas and little is known of their performance under local conditions. These fully replicated trials will be conducted on-farm and will provide statistical confidence that the product does provide economic benefit to citrus producers. The trials will be managed by a designated project officer to ensure that the trial data is properly collected and collated.</p>	\$30,000