



OPERATIONAL PLAN & BUDGET 2012/2013

GOAL 1: WE WILL ASSIST GROWERS TO BE SUSTAINABLE AND ACHIEVE PROFITABLE RETURNS					
	OBJECTIVES	STRATEGIES	ACTIONS	TOTAL BUDGET	FUNDING
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. ▪ Undertake best practice grower field days within the Region. ▪ 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, meetings 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. ▪ Facilitate Year 3 of the IDO project. ▪ Undertake best practice farm walks. Conduct best practice field day. ▪ Evaluate options for participation & funding for participation in Conferences/study tours. 	\$236,747	Levy \$92,899 External (HAL) \$99,780 Other Income \$16,779 Reserves \$27,289
	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"> ▪ Crop forecast and blemishes assessment completed by April. Develop linkage to National Citrus Plantings Database ▪ MVCB website updated weekly. Growers alerted to changes via Citrus News. ▪ Benefits of timely information disseminated to industry. Encourage uptake of Infocitrus. ▪ Membership of AHEA maintained and relevant export market and protocol information disseminated to growers. Conduct a quality control course for packing shed staff. ▪ Market report distributed during major harvest period. Citrus news distributed weekly throughout the year. 	\$138,099	Levy \$93,667 Other Income \$9,788 Reserves \$34,644

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 to maximise impact. MVCB promotions linked to the national program. ▪ Review undertaken and a marketing strategy revised. ▪ MVCB supporting MCC and participate at committee level. Funding for agreed promotional activities and other domestic market committee opportunities evaluated. 	\$61,651	<p>Levy \$41,815</p> <p>Other Income \$4,369</p> <p>Reserves \$15,467</p>
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. Advocate to government on water policy. ▪ Funding information sessions coordinated for grower information. Information disseminated via Citrus News and other media. 	\$59,638	<p>Levy \$37,737</p> <p>External (HIN) \$4,000</p> <p>Other Income \$4,227</p> <p>Reserves \$13,674</p>
1.5 QFF Contingency	<ul style="list-style-type: none"> ▪ Return Sunraysia PFA to Fruit Fly Free status 	<ul style="list-style-type: none"> ▪ Grower partnerships. Supply of chemical. Facilitate spray program 	\$153,000	<p>Levy \$103,774</p> <p>Other Income \$10,844</p> <p>Reserves \$38,382</p>

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

OUR INDUSTRY	OBJECTIVES	STRATEGIES	RESULTS	TOTAL BUDGET	FUNDING
	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. Maturity testing conducted and database maintained. Implementation of Info Citrus along with NSW, SA & WA. ▪ 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 (MAFF Inspector). ▪ Workshops on quality standards for export markets conducted. Information sessions on Integrated Pest Management conducted. Value adding opportunities researched and results disseminated to industry. 	\$50,340	Levy \$34,144 Other Income \$3,568 Reserves \$12,628
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. 	\$12,848	Levy \$8,714 Other Income \$911 Reserves \$3,223	

<p>2.3 Liaise with other industry organisations to maximise outcomes and efficient use of resources.</p>	<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 and HIN meetings and training attended. ▪ MVCB represented on Post Harvest Steering Committee, national initiatives and other relevant committees. ▪ Meetings with the CAL attended on a needs basis. MVCB represented on national industry issues committees. Haf yearly meetings with SCG and SA Citrus & Riverina Citrus Boards. 	<p style="text-align: center;">\$74,814</p>	<p style="text-align: center;">Levy \$50,743 Other Income \$5,302 Reserves \$18,769</p>
<p>2.4 Promote industry awareness of required management and accreditation systems</p>	<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. Post Harvest research team to update on outcomes. ▪ 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. 	<p style="text-align: center;">\$117,264</p>	<p style="text-align: center;">Levy \$79,535 Other Income \$8,311 Reserves \$29,418</p>

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

	OBJECTIVES	STRATEGIES	RESULTS	TOTAL BUDGET	FUNDING
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"> ▪ Training opportunities for staff reviewed. ▪ 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. 	\$28,586	Levy \$19,389 Other \$2,026 Reserves \$7,171
	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"> ▪ Regular monitoring of customer enquiries and annual review of Policy. ▪ Growers are encouraged to contact the Board via weekly citrus news, CITTgroups and website. A program and register of farm/stakeholder visits being followed. 	\$39,644	Levy \$26,889 Other \$2,810 Reserves \$9,945

	<p>3.3 Provide timely and effective communication and facilitate opportunities for grower input.</p>	<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 strategies implemented and strategy effectiveness reviewed. Develop opportunities for grower feedback. Improve annual consultative forums. ▪ Consultative meetings conducted in accordance with statutory requirements and as required. ▪ Grower consultation prior to the finalisation of Boards Annual Operational Plan and budget. ▪ Dialogue maintained via CITTgroups, website, Board publications, farm visits and consultative meetings. 	<p>\$46,636</p>	<p>Levy \$31,631</p> <p>Other \$3,305</p> <p>Reserves \$11,700</p>	
	<p>3.4 Maintain excellence in corporate governance</p>	<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 and Operational 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. ▪ Annual review of Risk Management Plan. ▪ 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. ▪ Annual reviews of board attendance and performance undertaken. Annual performance reviews of staff. ▪ Annual review of the operation plan undertaken. Develop and implement a new 4 year strategic plan ▪ Training and development needs identified and implemented. 	<p>\$77,054</p>	<p>Levy \$52,263</p> <p>Other \$5,461</p> <p>Reserves \$19,330</p>	
TOTAL					<p>\$1,096,321</p>	<p>\$673,200</p>
NET CHARGE					<p>\$5.50/tonne</p>	

ACRONYMS

- MVCB – Murray Valley Citrus Board
- IDO – Industry Development Officer
- CAL – citrus Australia Limited
- 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 CONTRIBUTION
<p>CT09044 – Helping Murray Valley citrus growers thrive in an ever changing environment by addressing regional and national issues (Existing Project, with HAL)</p> <p>The project continues the previous Industry Development Officer (IDO) project and also incorporates the previous CITTgroup Project. This 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. This is a 3 year project that will end on 31 January, 2013. A new project application is with HAL for a further 3 years</p>	\$58,571
<p>CT10006 – Post Harvest Program</p> <p>The aim of the program is to provide a diagnostic service for packers and extension material on postharvest practices. This will also involve packing shed visits to assess new technologies and provide advice on technical issues. This is a 4 year project.</p>	\$20,000
<p>CT10021 – Managing Citrus Gall Wasps in southern citrus regions (Existing Project, with HAL)</p> <p>The aim of this project is to achieve better control of the Citrus Gall Wasp in southern production regions of Australia based on better understanding of phenology of the local populations and by identifying effective and IPM-compatible chemical options. This is a 3 year project that will end on 31 October, 2013.</p>	\$22,838
<p>MT10019 Improving market access for the Greater Sunraysia horticultural production area (Existing 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 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 continuation of the previous project MT06044 - market access for the Greater Sunraysia horticultural production area. This is a 3 year project that will end on 25 May, 2013.</p>	\$69,212

INDUSTRY PROJECTS	TOTAL MVCB CONTRIBUTION
<p>CT10030 – Extension of citrus practices to maximise marketable fruit size and economic returns through on-farm trials (Existing Project, with HAL) The project will undertake a 2 year pilot to assess the effectiveness of grower participatory on farm trials in testing products and practices promoted to industry to increase yield of marketable fruit, in local Australian conditions. This is a 2 year project that will end on 31 December, 2012. Budget allows for funding for a 12 month extension of \$30,000</p>	\$44,859
<p>CT10031 Tri-state Fruit Fly Area Freedom Awareness Program (Existing Project, with HAL) The aim of the project is to reduce the incidence of fruit fly outbreaks in the Fruit Fly Exclusion Zone (FF) caused by the transportation of infested fruit into the zone. The strategy is to build on the multi-tiered community awareness program developed and implemented under the previous project CT06034 and CT09026 - Tri-state Fruit Fly Area Freedom Awareness Program. This is a 3 year project ending 30 November, 2013. This project will be subject to review following Riverina Citrus's dissolution.</p>	\$11,961
<p>CT12001 – Helping Murray Valley citrus growers thrive in an ever changing environment by addressing regional and national issues (Existing Project, with HAL) The project continues the previous Industry Development Officer (IDO) project. This 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. This is a 3 year project that will end on 31 January, 2016.</p>	Pending Approval