



WestVic Dairy Inc

Annual Operating Plan 2013 – 2014 **Final**

Prepared by: Jocelyn Bevin and Gavan Mathieson
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1. Introduction

1.1 Purpose

The purpose of this document is to provide information about the actions planned by WestVic Dairy Inc for 2013-14 that support achievement of its strategic priorities and objectives as outlined in the WestVic Dairy Strategic Plan 2013-2018.

1.2 General Information

WestVic Dairy Inc	
Office	Postal: PO Box 67 Street: 7161 Princes Highway, Terang Tel: 03 5592 2477 Fax: 03 5592 1342
Staff	Executive Officer: Gavan Mathieson gavan@westvicdairy.com.au Operations Manager: Jocelyn Bevin jocelyn@westvicdairy.com.au Finance Officer: Lisa Chesshire lisa@westvicdairy.com.au Project Support Officer: Amanda Heard amanda@westvicdairy.com.au Administration Officer: Chloe Newson info@westvicdairy.com.au
Board	
John Dalton Chair	Rea's Rd Naringal Vic 3277
Lisa Dwyer Deputy Chair	1045 Kangertong Rd Hawkesdale 3287
Tom Walsh Treasurer	4 Morgan St Timboon 3268
Matt Reid	2310 Carlisle River Rd Carlisle River 3239
David Byrd	1347 Branxholme-Byaduk Rd Hamilton 3300
Leighton Hart	230 Winchelsea-Deans Marsh Rd Deans Marsh 3235
David Parkinson	457 Spencer Rd Koroit 3283
Paul Clarke	29 Thompson St Warrnambool Vic 3280

2. Strategic Direction

2.1 Vision

A positive, profitable and passionate dairy industry in Western Victoria

2.2. Mission

To ensure the levies collected from the dairy industry in Western Victoria are directed to relevant research and development and the findings are communicated to all dairy farmers in Western Victoria to increase the profitability and sustainability of the region's dairy industry."

2.3 Strategic Priorities for 2013-14

WestVic Dairy Inc strategic priorities for 2013-14 are:

Strategic Priority 1 - Lead the regional dairy industry

Objectives

- Develop strategic influence across the wider dairy industry
- Lead the communication and demonstration of sustainability in the industry
- Establish a strong network of business minded farm owners, investors, managers and employees
- Build and lead a whole-of-industry approach to growth

Critical success in five years

- WVD is well represented and active in industry structures and strongly influences dairy positions, policy and strategy

Indicators of success

- Level of representation and contribution to dairy industry structures
- Level of sustainability practices embedded into business plans and farming practices
- Number of focus farms and best-practice demonstration farms or activities
- Established and engaged whole-of dairy industry networks

Strategic Priority 2 - Deliver results for farmers

Objectives

- Improve the level of business skills in farming enterprises
- Understand farmer needs, coordinate programs and evaluate changes
- Attract and retain new people to the industry

Critical success in five years

- Dairy businesses have the skills to plan, manage risk and farm profitably

Indicators of success

- Percentage of dairy farming businesses with business skill competencies
- Farmers satisfied that needs are being met and are changing practices
- Percentage of people with less than five years' experience in the industry

Strategic Priority 3 – Provide the right information to make good decisions

Objectives

- Support the growth of dairy businesses by providing strategic information to guide decision making
- Increase, improve and measure the level of farmer engagement
- Demonstrate best practice techniques in all areas of dairy farm management
- Enhance decision making at individual, farm, community, regional and national levels

Critical success in five years

- Farmers view WVD as a trusted credible source of information to help their business

Indicators of success

- Percentage of farmers with long term strategic plans
- Satisfaction with levy investment
- Confidence levels in making decisions with the right information
- Knowledge of WestVic Dairy's role and actions
- Awareness of best practice techniques for farm management

To achieve our strategic priorities we need to have a well-constructed and run organisation. In addition to the three externally focussed strategic priorities above WestVic Dairy will be prioritising the development of organisational capabilities in the next five years. The following priorities and objectives outline how these capabilities will be built.

Organisational Capability 1 - Build an Effective Organisation

- Ensure continuity of management and Board capabilities
- Build strong governance
- Strengthen financial sustainability
- Develop leadership skills and positive culture
- Create effective policies, processes and systems

Organisational Capability 2 - Strengthen Key Relationships

- Improve relationships with farmers
- Develop strategic partners across the wider dairy industry
- Foster collaboration to leverage funding and strategic outcomes
- Establish long-term relationships with other industries

3. Resource Allocation for 2013-14

3.1 Dairy Australia Funding Summary

Total Dairy Australia funds available 2013-14		\$682,120
		(proposed)
Allocation of Dairy Australia funds:		
- Projects contracted	270,000	
Program Delivery	0	
Program Conduct	412,120	
- Projects submitted	0	
- Projects under development	0	
Total	\$682,120	
Balance		\$0

3.2 Alignment with Dairy Australia Programs*

	Dairy Australia RDP Funds		Other Funds		Total Funds	
	\$	%	\$	%	\$	%
Program Conduct	412,120	60.4	20,000	6.2	432,120	43.0
Operating Costs	392,120					
Small Projects	20,000					
YDDP	10,000					
CCC	10,000					
Heifers on Target			10,000			
Large Herd Support			10,000			
Feedbase & Animal Nutrition	80,000	11.7	40,000	12.4	120,000	11.9
Resource Management (NRM)	30,000	4.4	85,804	26.6	115,804	11.5
Farm Business Management & Extension	60,000	8.8	140,970	43.7	200,970	20.0
Animal Performance						
People Careers	60,000	8.8	36,070	11.2	96,070	9.6
Other Programs	40,000	5.9			40,000	4.0
Total	682,120	100	322,844	100	1,004,964	100

* DA programs are aligned to the priorities as determined by the Dairy Moving Forward project.

The above table is a summary of Program Conduct and large projects planned for 2013-14. Refer to attached WestVic Dairy Inc budget spreadsheet for further details.

4. Strategic Priorities and Initiatives 2013-14

The initiatives for 2013-14 will be based on the priorities and objectives of the WestVic Strategic Plan 2013-2018 with an adjustment of previously funded three year projects to suit the new priorities.

Strategic Priorities – achieve the vision in the left hand column by the objectives in the right hand column which are related to the 3 Strategic Priorities(SP) and 2 Organisational Capabilities(OC) in the middle column.

A positive, profitable and passionate dairy industry in Western Victoria	SP1 – Lead the regional dairy industry	1. Develop strategic influence across the wider dairy industry
		2. Lead the communication and demonstration of sustainability in the industry
		3. Establish a strong network of business minded farm owners, investors, managers and employees
		4. Build and lead a whole-of-industry approach to growth
	SP2 – Deliver results for farmers	5. Improve the level of business skills in farming enterprises
		6. Understand farmer needs, coordinate programs and evaluate changes
		7. Attract and retain new people to the industry
	SP3 – Provide the right information to make good decisions	8. Support the growth of dairy businesses by providing strategic information to guide decision making
		9. Increase, improve and measure the level of farmer engagement
		10. Demonstrate best practice techniques in all areas of dairy farm management
		11. Enhance decision making at individual, farm, community, regional and national levels
	OC1 – Build an Effective Organisation	12. Ensure continuity of management and Board capabilities
		13. Build strong governance
		14. Strengthen financial sustainability
		15. Develop leadership skills and positive culture
		16. Create effective policies, processes and systems
	OC2 – Strengthen Key Relationships	17. Improve relationships with farmers
		18. Develop strategic partners across the wider dairy industry
		19. Foster collaboration to leverage funding and strategic outcomes
		20. Establish long-term relationships with other industries

4. Strategic Priorities and Initiatives 2012-13 (cont)

Initiative 1: Cattle feed need, met by supply – strategy; increase farm grown feed utilised by 30% (SP 2 & 3; Objectives 5, 6, 8 & 11)		
2013-14 investment: \$85,000		
Initiatives	Expected Outcomes	Actual Outcomes
<p>Continuing Initiatives for 2013-14</p> <p>Profitable Feeding Systems A three year initiative 2011-2014 (C100000305)</p> <p>Managing the three components of a dairy farm's feedbase (home-grown feeds, bought-in feeds and how these are integrated within a feeding system and converted into milk) is a key driver of profit in the dairy farm business.</p>	<p>The Profitable Feeding Systems (PFS) project aims to:</p> <p>1: Improve the performance of the feedbase on 120 dairy farms in Western Victoria; and</p> <p>2: Better coordinate and promote the provision of resources / tools / learning activities / services aimed at achieving objective 1 by:</p> <p>A. Increased farmer awareness - build the case for improved feedbase management and uptake of resources, tools and learning activities and services by farmers:</p> <p>a) A launch at an industry forum was held in September 2011. A <i>"Hungry 4 better feed performance"</i> workshop was held with a feedbase theme and included in the launch</p> <p>b) Media campaign to create farmer interest in questioning their feedbase system and if it's working optimally</p> <p>c) Testimonials or case studies will be developed and distributed which:</p> <p>i. demonstrate the value of investing in improvements in feeding system decisions; and</p> <p>ii. highlight how improvement are made and are within reach of most</p> <p>B. Provide better integration and coordination – work with national and regional providers of feedbase extension resources, tools, activities and services to better integrate and streamline delivery to farmers:</p> <p>a) A stocktake (formally the "Road Map") is a list of all feedbase resources / tools / learning activities / services, which can be used to identify gaps and opportunities that is available publically and owned privately. At the completion of the stocktake a gap analysis will be undertaken to identify gaps and possible interventions</p> <p>b) A directory of the freely available resources in a) to assist farmers with profitable feeding decisions. This document is a trimmed down friendly version of the stocktake that contains only the resources that are freely available to all. The direction could be launched at an event such as the Sungold Field days or an innovation day.</p>	

Initiative 1: Cattle feed need, met by supply – strategy; increase farm grown feed utilised by 30% (SP 2 & 3; Objectives 5, 6, 8 & 11)		
2013-14 investment: \$85,000		
Initiatives	Expected Outcomes	Actual Outcomes
	<ul style="list-style-type: none"> c) Service provider meetings/briefings to build a shared understanding about the campaigns objectives, identify services, initiate the stocktake work and activities and how they contribute to the campaign d) Coordination and Promotion of existing and new resources, tools, activities and services through industry networks to prevent farmers believing there's duplication <p>C. Provide activities to increase farmer demand – convert farmer interest in feedbase to commitment to up-skill through one of the programs in the Directory above. These include:</p> <ul style="list-style-type: none"> a) Shedinars where up to a dozen farmers gather at a neighbour's "shed" for a discussion around feeding system decisions; the implications of feedbase on the profitability of the business and a description of the stocktake products that can help them achieve a feed system improvement. Six shedinars will be trialled across the region to test if they work and also to collect farmer specific feedbase needs and preferences for receiving it. These sessions will actively recruit for stocktake products b) 30:30 field days c) In Charge Groups Feedbase and cow nutrition (includes use of monitor tool with some funding provided by other programs) d) Field days spinning out of c) e) New ideas approved by the working 	
New or expanded initiatives for 2013-14		
Removed initiatives for 2013-14		
Small Projects for 2013-14		

Initiative 2: NRM footprint smaller than community expectation – strategy; demonstrate impact of improved levels of best practice NRM adoption		
Demonstrate impact of improved levels of best practice NRM adoption (SP 1, 2 & 3 OC 2; Objectives 2, 6, 10, 11 & 19)		
2013-14 investment: \$115,804		
Initiatives	Expected Outcomes	Actual Outcomes
<p>Continuing Initiatives for 2013-14</p> <p>Western Victorian Dairy Focus Farm project 2011-2014 \$30,000 (C100000289)</p> <p>Focus Farm Groups aim to accelerate the rate at which dairy farmers embrace and execute Natural Resource Management. The Focus Farm Project plans to achieve this objective by forming self-directed farmer learning groups that meet about ten times over three years</p> <p>Smarter Energy Use on Australian Dairy Farms \$58,804 (C100000446)</p>	<ul style="list-style-type: none"> Continue to manage and support the five Focus Farm Groups developed in the region in 2011 Support at least 55 dairy farmers in the NRM Focus Farm Groups to consider their Natural Resource Management performance by using DairySAT Support at least 50 farmers who have completed DairySAT to develop action plans based on their results. Likely changes when the action plans are developed are actions with shelter belts, fencing or effluent system upgrades Create and distribute press releases about the features and benefits of the program to improve the reputation of dairy in Western Victoria <p>The project's outcomes are expected to be similar to predecessor project demonstrating:</p> <ul style="list-style-type: none"> Improvements in farm productivity Maintenance and improvements in the natural assets we use to produce milk; and Improvements in the reputation of the industry amongst NRM bodies in the region <p>Outputs for the final year of the three year program will result in:</p> <ul style="list-style-type: none"> Forty group meetings facilitated over the three years Up to 80 1:1 support meetings with farmer participants; and Nine communication activities (press releases and case studies developed and distributed) <p>The Smarter Energy Use on Australian Dairy Farms project will deliver on-farm energy assessments to 195 dairy farmers across Western Victoria to identify areas for energy savings and provide recommendations on how dairy farmers can improve their energy efficiency. The assessments will be supported by workshops and the development of supporting information resources.</p> <p>Outline of work to be initiated in 2012-2014 includes:</p> <ul style="list-style-type: none"> Program management and coordination 	

Initiative 2: NRM footprint smaller than community expectation – strategy; demonstrate impact of improved levels of best practice NRM adoption		
Demonstrate impact of improved levels of best practice NRM adoption (SP 1, 2 & 3 OC 2; Objectives 2, 6, 10, 11 & 19)		
2013-14 investment: \$115,804		
Initiatives	Expected Outcomes	Actual Outcomes
	<ul style="list-style-type: none"> • Contract Assessors • Deliver training and mentoring to Assessors • Delivery of a communication plan • Development of regionally based activities such as case studies, media articles, workshops, field days etc required to underpin the rollout of dairy farm energy efficiency assessment • Delivery of 195 on-farm assessments ; and • Delivery of reports to participants 	
New or expanded initiatives for 2013-14		
Removed initiatives for 2013-14		
Small Projects for 2013-14 Dairy Discussion Group Support \$27,000	<p>This small project will provide facilitation support to emerging and existing dairy discussion groups in Western Victoria. Groups must demonstrate a commitment to meet regularly, and outline a specific purpose for the requested funds. Requests for funding for activities such as group facilitation, guest speakers, field days and field trips will be considered.</p> <p>The program will deliver:</p> <ul style="list-style-type: none"> • Dairy group driven activity encouraged in Western Victoria. • Western Victorian dairy farmers supported to meet and discuss local dairy issues • Better informed and connected local dairy farmer networks • Nine Dairy Discussion Groups meeting regularly in Western Victoria 	

Initiative 3: Profitable farm businesses growing equity – strategy; develop an improved culture of profitable business planning and risk management (SP 1, 2 & 3; OC 2 Objectives 1, 2, 3, 5, 6, 8, 10, 11, 18, 19, 20)

2013-14 investment: \$210,970

Initiatives	Expected Outcomes	Actual Outcomes
<p>Continuing Initiatives for 2013-14</p> <p>In Charge Financial Literacy A three year initiative 2011-2014 \$35,000 (C100000229)</p>	<p>IN Charge Financial Literacy (2011-2014) is a three year project to develop the financial management skills of 144 farmers in Western Victoria (six programs in year 1 and three programs in years 2 and 3 respectively). The programs are being delivered jointly with additional funding from Gardiner Foundation in the first 18 months of the project.</p> <p>IN Charge is a dairy extension program that aims to improve the confidence and profitability of Victorian dairy businesses by improving the decision making of the management team, including skills to assist them in generating and using data from their own businesses.</p> <p>IN Charge is a 25 hour workshop program (based on the successful pilot program run in Western Victoria in 2010) that provides members of the farm management team with the underpinning knowledge and skills required to run a dairy business with a focus on building wealth.</p> <p>IN Charge will deliver:</p> <ul style="list-style-type: none"> • One hundred and forty four farmers recruited into 12 groups in Western Victoria to take part in the In Charge program, and able to: <ul style="list-style-type: none"> ○ Develop annual financial reports for the farm and use the reporting process to assess business performance ○ Build effective business plans to achieve targets set in the context of current performance; and ○ Facilitate better planning and financial skills amongst the farm’s management team • A report that describes the performance of In Charge to achieve the goals above <p>Additional components of the program (to be delivered in conjunction with the Gardiner Foundation program) are:</p> <ul style="list-style-type: none"> • Eight one day In Charge Small Business Victoria workshops (six in Western Victoria); and • In Charge Farm Business Management (FBM) newsletters distributed to over 500 farmers and service providers, including the current and past In Charge networks 	

Initiative 3: Profitable farm businesses growing equity – strategy; develop an improved culture of profitable business planning and risk management (SP 1, 2 & 3; OC 2 Objectives 1, 2, 3, 5, 6, 8, 10, 11, 18, 19, 20)

2013-14 investment: \$210,970

Initiatives	Expected Outcomes	Actual Outcomes
<p>Managing Transitions A three year initiative 2011-2014 \$25,000 (C100000235)</p> <p>Managing business transitions is a three year project that has 5 elements of work. The program outline commences with a six month research phase and ends with a 30 month extension effort to achieve the project’s objectives. The project will be overseen by a reference group; the Regional Extension Committee, and governed by the WVD Board.</p>	<p>Managing transitions is an extension and research project to assist farm businesses to plan and move from one business arrangement/structure to another, e.g. from self operation to “employing” a sharefarmer. The program will:</p> <ul style="list-style-type: none"> • Coordinate the program with the Regional Extension Committee • Collaborate with PID program to scope out a program that assists farmers through business transitions. • Develop a delivery plan to support farmers through business transitions • Coordinate with DA’s Farm Business Transition Strategies reference group to develop material and workshops to deliver transition information to farmers • Develop and deliver succession planning programs/workshops and financial models to aid the transition process for farmers <p>The work plan includes the following elements:</p> <ol style="list-style-type: none"> 1. Research and describe the transitions the project should assist with 2. Build ownership of the project within the reference group 3. Prioritise those business transitions and develop work plans for the top three in conjunction with other investors and interested parties 4. Develop material, with partners, for the top three transitions that assists their target audiences to use an effective decision making process to assess transition opportunities presented; and 5. Promote the use of the developed material and support the users in their decision making <p>Element 1 will work with a group of industry specialists to develop a matrix of transitions the project should consider and in doing so engage with the Regional Extension Committee and ask them to offer support, in a reference capacity, to the project.</p> <p>Once a complete list of transitions has been described the same specialists will be asked to prioritise which are the top three the project team should focus on to achieve/compliment one of the Down the Track goals – Element 3, and also support Dairy Moving Forward’s People strategy – Theme 1: Farm business strategies around people</p> <p>Once the top three transitions are identified the project’s resources will focus on developing</p>	

Initiative 3: Profitable farm businesses growing equity – strategy; develop an improved culture of profitable business planning and risk management (SP 1, 2 & 3; OC 2 Objectives 1, 2, 3, 5, 6, 8, 10, 11, 18, 19, 20)		
2013-14 investment: \$210,970		
Initiatives	Expected Outcomes	Actual Outcomes
	<p>material to assist the people considering those transitions to make the best decision possible when assessing the merits of the transition. This is likely to include the development of material which:</p> <ul style="list-style-type: none"> • Challenges the needs behind wanting the change • The options for achieving change • The risks involved in change • A view on the likelihood of the risks occurring; and • Their impact and budgets (money and time) around the options and the decision 	
<p>New or expanded initiatives for 2013-14 Taking Stock Delivery 2012-2013 \$70,970</p>	<p>Taking Stock is a key part of the ‘Tactics for Tight Times’ initiative to support farmers through the current challenges across the dairy industry. Financial management is the core theme throughout the initiatives with a linkage to on-farm management decisions.</p> <p>Key components to deliver Taking Stock are:</p> <ul style="list-style-type: none"> • Engagement of a project manager and project coordinator • Development of operational and communication plans • Delivery of a media campaign - this will include development of flyers and ads for distribution in the WVD Dairy News, DPI and WVD networks and articles in regional newspapers • Development, engagement and delivery of a “Train the Trainer” workshop session with regional service providers and farm consultants • Development of an engagement plan with the region’s service provider community to enlist support for Taking Stock • Delivery of 180 one on one Taking Stock programs – this will include development of a marketing and media campaign • Delivery of action plans to each participating farmer, which includes consultants’ feedback provided to WestVic Dairy identifying current farmer issues and possible gaps in programs being delivered in the region • Evaluation of the program conducted verbally with participants after one on one consultations; and • Development and delivery of a final report 	

Initiative 3: Profitable farm businesses growing equity – strategy; develop an improved culture of profitable business planning and risk management (SP 1, 2 & 3; OC 2 Objectives 1, 2, 3, 5, 6, 8, 10, 11, 18, 19, 20)

2013-14 investment: \$210,970		
Initiatives	Expected Outcomes	Actual Outcomes
<p>Western Victorian Focus Farm project 2013-2014 \$70,000</p> <p>Delivery of two Focus Farms with a delivery based on a whole of farm approach that includes Farm Business Management and Natural Resource Management programs</p>	<p>Two new Focus Farm Groups with a focus on farm business management to be developed in 2013-2014.</p> <p>Each Focus Farm Group will focus on a specific farming enterprise and aim to improve operating surplus through improved understanding of operational costs, maximising home grown feed and reducing fixed costs. The Focus Farm receives support from an experienced farm consultant and facilitator, and a support group made up of farmers, local service providers and a mentee.</p> <p>The program will deliver:</p> <ul style="list-style-type: none"> • Increased farm business management skills for participating enterprise and farmer support participants • Regular dairy business media about the features and benefits of each dairy enterprise • Improvements in farm productivity and profitability • Increased cooperation between farmers and service providers • Up skilling of Western Victorian dairy industry stakeholders (farmers, mentees and service providers) • Twelve group meetings facilitated over two years • Twelve dairy business media updates over two years; and • Eight field days/farm walks over two years 	
<p>Large Herd Supplier Groups \$10,000</p>	<p>Provide support for Dairy Australia’s large herd supplier group by providing facilitation and coordination support of farmer forums and on-farm workshops across the western region and deliver increased farmer engagement within this segment.</p>	
Removed initiatives for 2013-14		
Small Projects for 2013-14		

Initiative 4: Competitive in attracting , building and sustaining skilled people – strategy; use effective HR practices (SP 1, 2 & 3; OC 2 Objectives 4, 5, 6, 7, 10, 11, 18, 19 & 20)		
2013-14 investment: \$72,500		
Initiatives	Expected Outcomes	Actual Outcomes
<p>Continuing Initiatives for 2013-14 In2Dairy – Coordinating the Dairy Careers Effort in Western Victoria \$60,000 (C100000231)</p> <p>A three year initiative 2011-2014 to pilot the establishment of a regional careers network that will, when mature, increase the number of students and career changers considering a career in dairy.</p>	<p>Continue to provide a skilled resource to support stronger dairy careers awareness. The plan includes:</p> <ul style="list-style-type: none"> • Building schools/careers network – deliver careers expos in Colac, Warrnambool and Corangamite • Building industry network –farms, processors and service providers • Workforce development – In2 Dairy • Project development – school visitors which includes the continuation of the pilot programs- A day of Dairy, Dare to Dairy, kids@demodairy, Dairy Careers Research and Innovation project and CCC schools to industry • Resource gathering and development – summary of dairy web and liaising with external agencies • Communication and promotion of coordinating the attraction of people into a dairy career, through developing a dairy careers network between careers professionals and the industry • Expand project in Glenelg • Provide support to and fund additional Day of Dairy activities, some of which would need partnerships (e.g. YDDP) to deliver) • Extend the kids@demoDAIRY model to other primary schools • Support development and delivery of a pilot Maths and Science at Work Expo (Colac and Corangamite – provision of additional external funding) 	
New or expanded initiatives for 2013-14		
Removed initiatives for 2013-14		

Initiative 4: Competitive in attracting , building and sustaining skilled people – strategy; use effective HR practices (SP 1, 2 & 3; OC 2 Objectives 4, 5, 6, 7, 10, 11, 18, 19 & 20)		
2013-14 investment: \$72,500		
Initiatives	Expected Outcomes	Actual Outcomes
<p>Small Projects for 2013-14 Cows Create Careers \$12,500 (C100000231)</p>	<p>130 secondary students from years 7-11 involved with rearing calves and undertaking dairy focused curriculum and students, teachers and parents are more aware of the variety of careers that the dairy industry has to offer (including service provision, manufacturing, dairy farming and research science)</p> <ul style="list-style-type: none"> • More students enter a dairy education path and dairy career • Dairy farmers and mentors increase their skills in communication and mentorship • Build and maintain a social network of 750 young dairy farmers (18-40 years) and service providers in the Corangamite /Glenelg, Colac Otway and Moyne Shires • Develop and build the knowledge, skills and leadership opportunities of young dairy farmers and service providers participating in YDDP • Assist participants in YDDP to run events that develop their knowledge, skills and leadership capacity and increase the participation of young people in their communities <p>Develop the dairy industry by improving the information flow and understanding of the industry by young people, in terms of issues and leadership roles within the industry</p>	

Strategic Priority 5: To develop and carry out actions to achieve the goals agreed to in Down the Track 2020 (SP 1, 2 & 3; OC 2, Objectives 1, 2, 6, 8, 11 & 19)		
2013-14 investment: \$40,000		
Initiatives	Expected Outcomes	
<p>Continuing Initiatives for 2013-14</p> <p>Driving Down the Track- Initiatives from DDTT project 2011/14 focussing on on-farm outcomes and benefits</p> <p>(C100000232)</p> <p>Driving Down the Track 2011-2014 is a 36 month project to further develop and carry out actions to achieve the goals agreed by the dairy industry in Down the Track 2020.</p>	<p>The third year of this project will focus on on-farm based outcomes and benefits and transitioning programs to align with The WestVic Strategic Plan 2013-18.</p> <p>DDTT 2011-2014 has also delivered an expansion study – “Filling the Glass” as part of the year 1 objectives of the project. This report (completed in June 2012) describes where milk is currently produced in the region, where it will be produced if the dairy industry in Western Victoria grew to 3Bn litres (Down the Track 2020 goal) and the implications of, and impediments to that growth in the region.</p> <p>DDTT outcomes include:</p> <ul style="list-style-type: none"> • Development and delivery of an updated regional action plan in response to prioritised strategies and actions identified in the ‘Down the Track – Dairy 2020’ report. • Support advocacy and approval of the steering/management committees • Development of a communication plan for years 2011-14 • Improved collaboration and coordination of industry partners in the allocation of resources, capital and staff to areas that will support the regional action plan and help attain strategic objectives • Increased opportunities to attract funding for key projects • Provide clarity and motivation for industry decision makers within the region <p>DDTT in 2013-14 aims to</p> <ul style="list-style-type: none"> • Continue to deliver on the top on-farm actions from the previous project DDTT 2010/11 • Attract more resources to the project so the dairy industry can deliver on more actions • Develop new action plans for 2013/14, based on resources and a review and re-prioritisation of the 100 actions developed in 2010/11 	
New or expanded initiatives for 2013-14		
Small Projects for 2013-14		

Initiative 6: Improving Cattle – Need met by Supply - strategy; raise genetic potential of cattle by 10% to be measured by ABV's (SP 1 & 2; Objectives 2, 6, 10 & 11)

2013-14 investment: \$45,000

Initiatives	Expected Outcomes	Actual Outcomes
<p>Continuing Initiatives for 2013-14</p> <p>Cow Health and Fertility A three year initiative 2011-2014 (C100000290)</p>	<p>IN Charge – Cow health and fertility is a pilot three year project to improve the cow health and fertility performance on 60-90 farms in Western Victoria. This in turn aims to improve productivity and production in the region and to demonstrate response to farmer needs.</p> <p>IN Charge is a dairy extension program that will develop material with Dairy Australia's In Calf team to enable farmers to self- assess their current herd fertility and health and also provide material to be used in the In Charge program.</p> <p>IN Charge will put together six groups of farmers over three years (2 per year) who will develop plans to improve their assessed cow health and fertility.</p> <p>IN Charge will deliver 25 hour programs to each of the six groups which include two elements:</p> <ul style="list-style-type: none"> • 10 hours (two 5 hour sessions) of fertility and health self assessment programs and subsequent planning to improve performance; and • 15 hours (three 5 hour sessions) of improvement programs to acquire skills to address the performance plan developed above <p>IN Charge will provide an evaluation process with results communicated to all the region's farmers.</p> <p>In Charge Cow health and fertility aims to</p> <ul style="list-style-type: none"> • Improve the cow health and fertility performance on 60-90 farms in Western Victoria through an extension program approved by the Regional Extension Committee • Develop of a communication campaign to recruit participants in years 2 and 3 • Develop and deliver fertility and cow health "farmer" self-assessment programs to improve on-farm performance; and • Provide program details, evaluations and data collection to the region's farmers 	
<p>New or expanded initiatives for</p>		

2013-14		
Removed initiatives for 2013-14		
Small Projects for 2013-14 Heifers on Target (10,000)	<p>Dairy Australia’s Heifers on Target discussion program aims to provide farmers with some new tools for monitoring heifers and the opportunity to share ideas for better heifer management from weaning through to first calving.</p> <p>Programs will be held on-farm to enable farmers to:</p> <ul style="list-style-type: none"> • Participate in some hands-on activities • Learn from others in their local area and share your insights • Discuss how heifer performance can affect farm profits • Look at different ways to monitor heifers, including non-weighing options • Develop suitable targets for heifers <p>Program delivery will include:</p> <ul style="list-style-type: none"> • Maintain a database for Expressions of Interest • Coordinate with existing farmer discussion groups to deliver programs • Facilitate delivery with local vet providers 	

5. Key Performance Indicators 2013-14

Stakeholder (Farmer) Engagement (results to be taken from June 2013 update) (SP 2; OC 2 Objectives 6, 9 & 11)			
KPI	Measurement	Result [#]	Comment
Are aware of their RDP			
Satisfaction with RDP events and activities	Simple average of “Useful, relevant and meeting the needs” questions on RDPs		
Are aware that their RDP is funded through the Dairy Service Levy			
Engagement with RDP	Simple average of “familiar and understands”		
RDP listens to what farmers say and need	Simple average of “RDP listens and Farmers tells”		
Participated in an RDP event/activity			
Have been contacted by their RDP			

Financial – the ability to attract external funds to dairy and manage costs (OC 1 & 2; Objectives 14 & 19)			
KPI	Measurement	Target	Result[#]
Leverage	Ratio of external funds (excl DA) to RDP project funds (Program Delivery plus small projects)	3:1	
Program Conduct	Proportion of Program Conduct (less small projects) as a percentage of total project value – internal and external	Less than 20% (Subject to annual review and in relation to DA funding)	

[#] Results are as indicated in the RDP 2013/14 Budget spreadsheet.

Corporate Governance (OC 1; Objectives 12, 13, 15 & 16)			
KPI	Measurement	Target	Comment
Milestones	As per the RDP Milestone and Payment Status report	All milestones met on time	
Director induction	Induction program	All new directors inducted	
Conflict of interest	Full disclosure on conflicts of interest	RDP to maintain a Conflict of Interest policy	
		All Board Minutes to record directors conflicts of interest. The Chairman to ensure appropriate action is undertaken at the meeting.	

5. Appendices

6.1 Funding Details

See attached WestVic Dairy Inc budget spreadsheet for 2013-14.

6.2 RDP Reporting Cycle

