



EXTENSION 350

FARMERS LEARNING FROM FARMERS



Annual Report 2018/19



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CHAIRMAN'S REVIEW

Welcome to the 2018/19 Annual Report for Extension 350 (E350) - the project changing farming for 350 of Northland's pastoral farmers. It's timely to reflect on the challenges facing farmers currently. Reading the farming newspapers recently, I have seen stories referencing the changing requirements from banks and increasing environmental regulations. E350 is well positioned to help farmers involved meet these changing times.

With all the consultants, 10 clusters and the majority of farmers in place, we have now moved into a more business-as-usual phase. We will continue to work hard to deliver the project through this next phase, with additional work on around how we evaluate progress, so the outcomes are demonstrated to our stakeholders and learnings are able to be applied to future extension projects.

This year saw a variety of opportunities for me to understand first-hand the impact that E350 is having on the region and the wider agri-community. Attending four of the six E350 field days was a real highlight, seeing the difference the project is making to target farmers' operations as well as rubbing off on neighbouring farms is heartening. Danny Woodcock (one of our valued mentor farmers) and I attended the national field-days and spent some time on Ministry for Primary Industries (MPI's) stand talking to passers-by about the benefits and opportunities of the project. We had a good discussion with Minister O'Connor who, after hearing an update on the project's progress to date, commented that perhaps the associate farmers would be better off having more contact with the project. This is something that the project team has been tasked with exploring and I look forward to seeing the results of this in the coming year.

I was also pleased to attend the projects recognition dinners. These are for the target and mentor farmers and their partners, and provide a valuable opportunity to get off farm, catch up with other farmers in the project, celebrate involvement in E350 and make new connections.

This year has seen a few changes in the steering group. Chris Neill moved on from his role as regional leader at DairyNZ (DNZ). As many of you know, Chris, along with a few others, was one of the founders of the E350 concept. They worked tirelessly to establish

the project to benefit and improve the profitability, wellbeing and environmental sustainability of Northland farms. Chris, we thank you for your efforts and the guidance you provided the project while at DNZ. As a steering group we wanted to retain the institutional knowledge that Chris had, and he kindly agreed to remain on the governance group.

Tareen Ellis moved into the DNZ role and now sits on both the operational and governance groups of E350. Tareen brings a background in commercial and strategic planning, change management and developing resilience for farmers in the region. She consistently provides opportunities for the project to check in and ensure that the decisions made are best for all involved.

Alison Whiteford, our Beef + Lamb New Zealand (B+LNZ) representative, was seconded to MPI to assist the M. bovis team with the challenges facing the industry. Happily, Alison has remained part of the E350 team as B+LNZ's representative, contributing as she is able.

We also welcomed Stewart Otene of MPI and Lester Bridson from Northland Regional Council (NRC) to the operational group and said farewell to Duncan Kervell of NRC - thank you all for your input.

Finally, I'd like to thank the project team, the consultants - who put in a lot of their own time and effort for the benefit of their farmers - and our funders for their continued support.

I look forward to the year ahead.



Ken Hames – Independent Chair



PROJECT LEAD OVERVIEW

It's been an exciting year for E350 - we've completed our second full year of farmer engagement and are now approaching the project's midpoint. Throughout the year we've continued to learn, adapt and refine what we do and how we do it - all the while delivering on expected project outcomes and remaining resolute on our emphasis of being farmer-led, farmer-focused, and champions of farmer to farmer learning. Our three planks - increased farm profitability, increased environmental sustainability and improved farmer well-being have continued to lead our decision-making and the evidence that this is having the desired effect is pleasing to see.

The project has continued to grow and develop rapidly with our full complement of 10 clusters now under way with our farm consultants, target and mentor farmers all onboard and engaged. The final associate farmer recruitment is coming to an end for Groups One (G1) and Two (G2) and is proceeding well for Group Three (G3). Farmers involved in E350 now total 278 and we are on target for 350 by Christmas 2019.

Highlights over the past year are many and varied and include: Hui celebrating Māori farming in Tai Tokerau, Economic Development New Zealand award in sustainable development, all 10 clusters now on board, stories of farmer change, collaboration with a wide range of organisations and E350's contribution to the wider agricultural project environment. Also, farmer-focused/facing field days, recognition events, Mark and Measure workshops, and environmental meetings with consultants along with lessons learned workshops for the project team, project governance and consultants.

Project team capability and capacity has significantly lifted to enable delivery, with Jan McPhail joining our team providing administration support and Liz Campbell increasing her responsibilities and input as project manager, while I moved into the project lead role.

Challenges we are facing around consistent associate farmer engagement and ensuring depth and extent of evaluation are being actively addressed with ongoing focus from consultants, project team and steering group. I'm looking forward to quarter one where we

refresh our strategy and action plan for these aspects of the project.

Strong collaboration has continued with E350 able to share its developing story with a diverse group of people, from Northland farmers to central government, regional councils, dairy cooperatives and medical practices looking into our extension model. The project continues to communicate with a wide audience through strong industry and media interest with ongoing local and national articles, project newsletters and presentations at wider industry events.

I would like to acknowledge the ongoing support from the project team, our stakeholders, Northland Inc as our day-to-day managing organisation, our funding partners and steering group members alike - without your commitment and often relentless focus, E350 would not be the successful project that it is. We also welcomed Auckland Council's support for Farm Environment Plan (FEP) delivery on farms within their region and AgResearch as they continue their work on the evaluation of E350.

I'd also like to take this opportunity to recognise the professionalism, engagement and commitment of our consultants. We consistently witness their willingness to be challenged and their openness to learn and make contributions in a collegial environment.

Final attribution must go to the farmers involved - to our targets, mentors and associates, thank you for your involvement, support and trust in us. We look forward to continuing our journey together and improving your farm performance, environmental sustainability and general wellbeing.

It remains an incredibly exciting time for all involved and we look forward to the coming year's successes and challenges.



A handwritten signature in blue ink that reads "Luke Beehre".

Luke Beehre - Project lead

PROJECT BACKGROUND

At the heart of Extension 350 are our three planks, or focus areas: increasing farm profitability, improving farmer wellbeing, and increasing environmental sustainability. The project uses these to ensure a triple bottom-line approach is followed, which recognises farming isn't only, and farmers aren't just about, production or profitability.

While this approach brings an additional level of complexity and at times requires a different skill set from traditional agri-consulting, we believe it's essential. For our farmers to recognise the changes that are coming, to both the sector and farms, we need to learn, change and adapt at an ever-increasing pace.

Collaboration and interconnectivity continue to be crucial to E350 across the agri-industry and our relationships with Fonterra and AgResearch, along with funding partners DNZ, B+LNZ, MPI and NRC, are an ongoing focus.

Agriculture is a major economic and social contributor to Northland and New Zealand. With the industry accounting for 39.9 per centⁱ of the region's exports and contributing \$607.3millionⁱⁱ to Northland's GDP, the investment in the project can bring significant sector and regional change.

Below is the E350 delivery model. With seven dairy clusters and three sheep and beef clusters spread across the Northland region, the project is working with farmers from the Far North to Southern Northland. The project is based on 10 clusters of around 35 farms, with each cluster made up of five target teams - one target farm, one or two mentor farmers and five associate farmers. An agri-consultant works closely with the target and mentor farmers of each target team and the learnings are passed on to the associates at meetings throughout the year and via online farmer reporting. E350 is a five-year project, with three intakes. G1 (2017-20), G2 (2018-21) and G3 (2019-22).



PROJECT PROGRESS

The second full year with farmers involved in the project has seen all 10 clusters come together. With a total of 278 farmers now part of the project, we expect to further build this momentum and are on target for 350 farmers by Christmas 2019.

Map showing location of E350 clusters.



Group One: Pleasingly, the dairy, and sheep and beef farmers in G1 are starting to really see the benefits of their E350 involvement and the positive changes they have implemented as part of this. Their consultants held annual reviews to track progress and revisit their goals and actions. These have provided a chance for many of the farmers to refocus activity for the final year of their involvement. Planning for this group is now moving towards 'where to' after E350 and we are seeing the conversations move from cows and grass to more strategic level post-project planning. Some are looking to continue the relationship with both mentor and consultant, while others will remain engaged with their target teams on a more informal

basis. That our target farmers look to give something back to the industry is an important part of the project - indeed it's vital if the momentum gained is to be maintained. There has been positive progress with associate farmers over the past 12 months, however there remains a high level of variability of effectiveness, impact and depth of engagement between target teams.

Group Two: Our G2 farmers are just starting to see gains on farm and consolidate the learnings from the past year. This group consists of two dairy and two sheep and beef clusters in the Far North, Mid North, Kaipara and Southern Northland areas of the region. Mentor farmers are all in place and recruitment to cover some early target farmer attrition is complete. The Far North dairy cluster is running with four farms, not the usual five. Associate farmer recruitment is now at an average of 94.5 per cent however deep, effective engagement remains more inconsistent than ideal - we are currently looking to strengthen the offering for our associate farmers. While there is some variance between clusters overall, 95 per cent of whole farm assessments (WFA) are delivered and FEP's are sitting at 53 per cent (Noting that 40 per cent of these sit within the Auckland Council region and an effective FEP process and funding has recently been finalised with them). Associate Farmer recruitment remains slow and at 88 per cent lags behind target.

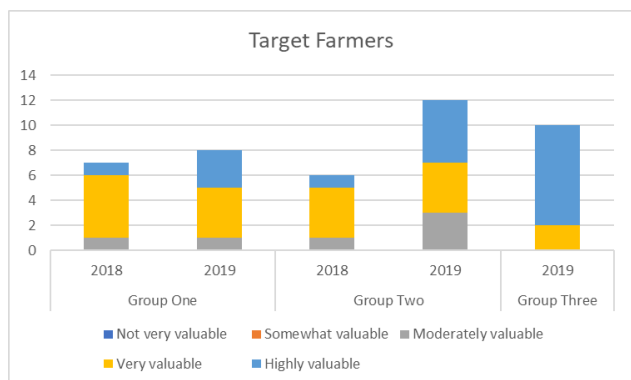
Group Three: The farmers in G3, our final intake, have just begun their E350 journey. This group is made up of three clusters of dairy farmers in the Bay of Islands, Dargaville and Southern Northland areas of Northland. The mentors have all been confirmed and we are currently working to get the last target farmer on board. Most of the targets and some of their mentors took the opportunity to attend the Mark and Measure course in March. This was to set themselves up to get the most out of their involvement in the project. Over half the WFA's have been completed with the remainder scheduled for the coming months. FEP's are set to be completed early next year, along with associate farmer recruitment and engagement plans. This group is seeing the learnings of the project to date applied in process and recruitment and their heightened awareness of environmental sustainability and associate farmer engagement is evident.

E350 consultants have continued to work hard for our farmers. We have seven consultants working with the 10 clusters and again, are really pleased with the efforts they are putting in – often requiring significant pro bono work. One had a challenging time during the period and we worked with a short-term replacement from the same firm. We are looking forward to the coming year and seeing the shift in delivery and farmer engagement across the 10 clusters.

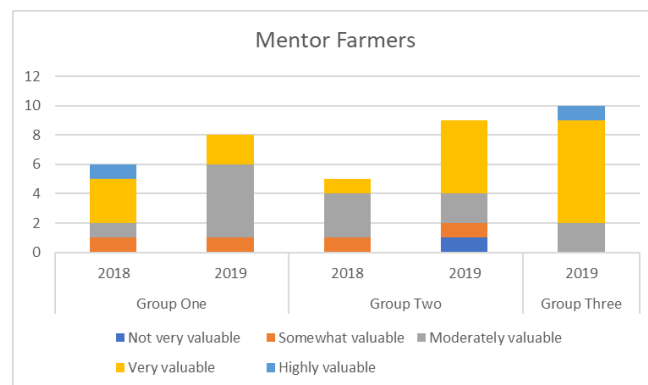
The key components of the project’s evaluation are under way with contracts developed, peer-reviewed, signed and work now under way. Farmer surveys are helping us understand the impact of the project to date - results of these are included later in the report. The project works with AgResearch for evaluation purposes, their feedback on the surveys to date is: *“I’m delighted with the structure. We are getting information on a comprehensive range of changes and these will stand us in good stead for later workshops and any extended evaluation towards project-end.”* The coming quarter will see a review of the evaluation requirements for the rest of the project, and a piece of work to capture learnings from the entirety of the project.

A question we ask our farmers as part of the biannual survey is related to how valuable they see their participation in E350. The data below shows us that, as farmers move through the project, it becomes more valuable - it also indicates that with G3 the value is realised earlier in their project involvement.

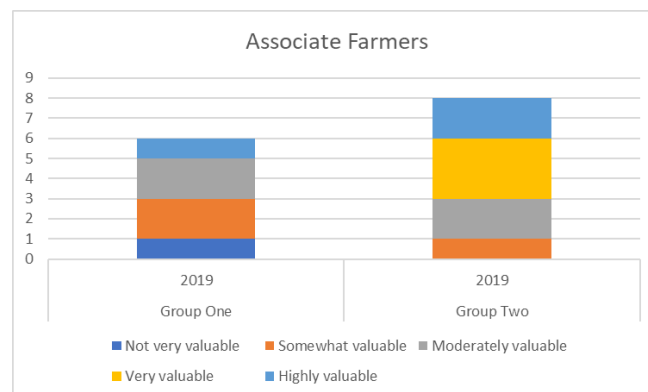
Target farmers. This data shows that as target farmers move through the project it becomes more valuable to them - it also indicates that with G3 the value is realised earlier in their project involvement. Farmer comments: *“Very valuable because I have a better understanding of all the areas of the farm business.”*; *“After six months we are starting to see some huge gains in farm productivity.”*



Mentor farmers. This shows strong consistent recognition of the value of E350 involvement. Farmers commented: *“Because I am contributing and giving my time and expertise freely and it feels good.”*; *“As a farmer with a bit of spare time I am happy to mentor new farmers.”*; *“It gives us the opportunity to reflect on our own business. Good to see someone else improving.”*; *“Really enjoy helping younger farmers achieve their goals.”*



Associate farmers. These farmers were not surveyed in 2018. The responses support the overall view that associate farmers current engagement in the project shows inconsistent engagement and supports the associate farmer strategy refresh underway. Farmer comment *“Like-minded people, successful people and learning from them.”*



In September we were able to increase the size of the project team by bringing Jan McPhail on in a full-time capacity. Jan assists Luke and Liz with all the administration needs for the project and is based at The Orchard in Whangarei. The additional resource requirement was scoped and discussed in detail prior to being agreed upon. The growth in the team was well needed and much anticipated and we have enjoyed having the enhanced ability to deliver in line with our rising expectations.

As the scale of the project rises towards peak numbers, complexity and demand is reaching a crescendo for all involved. Despite the variance across clusters, consultants, target, mentor and associate farmers we are working on consistent outcomes and delivery. In this dynamic environment the challenges with lagged expenditure continued into this year but significant progress was made in quarter four, with many invoices receipted.

Strategic thinking has continued to develop a greater clarity around effective associate farmer engagement across all clusters - irrespective of consultant, sector or region. Deep associate engagement and the consistency of project delivery within this area has been a persistent challenge. In response to this, we've completed a wider review of strategy, approach and resourcing within the context of project scope and targeted outcomes. The project is now reviewing proposed options with Quarter One implementation anticipated.

A key component of E350 is farmers developing and articulating their own life and business vision and strategies, then turning these into coherent and achievable actions. As a project, we intentionally guide and support our target farmers through a structured process that assists with this. It incorporates a series of activities, including a WFA, benchmarking of current performance, developing an understanding of their business as it currently stands, and attending training sessions such as Mark and Measure. The on-farm target team of target farmer, mentor farmer, consultant and industry extension professionals support and challenge them in their journey of change. The essence of this is well captured by Lewis Carroll in this conversation between Alice and the Cheshire Cat:

Alice: Would you tell me, please, which way I ought to go from here?"

The Cheshire Cat: "That depends a good deal on where you want to get to."

While E350 remains challenging it's an incredibly exciting time for all involved – farmers, the project team and the steering group. We have all continued to learn, adapt and constructively address our challenges and mitigate appropriately, ensuring that overall the project will have the ability to deliver what it set out to. We look forward to taking what we've learned in this first phase and applying it to the next stage of the project.

Table showing E350 participant figures to date				
Extension 350 Participants	Year ending 30/06/2017	Year ending 30/06/2018	Year ending 30/06/2019	Commentary
Consultants	3/3	7/7	10/10	Three consultants are managing two clusters and we welcomed one back.
Target farms	16/15	34/35	47/50	Three farms, two in G1 and one in G2, have left the project due to a range of circumstances.
Mentor farmers	19/15	42/35	63/50	Mentor farmers are working well. The initial model of one mentor per target has been amended where required - gives the targets access to a wider knowledge base.
Associate farms	20/75	96/175	168/250	The project continues to work on the recruitment and engagement of associate farmers and look forward to the full 250 being recruited and actively engaged.
<i>Figures show actual numbers vs target.</i>				

Outcomes and additional expected benefits from Extension 350

Increasing farm profitability

Raising on-farm performance of Northland farms

Survey data of target, mentor and associate farmers shows that profit has either been increased, or that it is too early in the project to quantify progress. Given that G1 are just reviewing their year two data and G2 their year one data, this does not come as a surprise.

We anticipated that farmers' financial results would be analysed and included for presentation in this annual report, as these would start to tell a story of the G1 farmers' first two years of project involvement. These weren't all available from various accountants in time to be analysed. Data from consultant and farmer-self reporting against cashflows shows overall profit has increased.

Survey results in response to "How has being involved in E350 impacted on the profitability of your farm?"	Farmer comments																												
<p style="text-align: center;">Target Farmers</p>  <table border="1"> <caption>Target Farmers Data</caption> <thead> <tr> <th>Group</th> <th>Year</th> <th>Positively</th> <th>Negatively</th> <th>No change yet</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Group One</td> <td>2018</td> <td>5</td> <td>0</td> <td>1</td> </tr> <tr> <td>2019</td> <td>7</td> <td>0</td> <td>1</td> </tr> <tr> <td rowspan="2">Group Two</td> <td>2018</td> <td>3</td> <td>0</td> <td>4</td> </tr> <tr> <td>2019</td> <td>7</td> <td>0</td> <td>5</td> </tr> <tr> <td>Group Three</td> <td>2019</td> <td>2</td> <td>0</td> <td>8</td> </tr> </tbody> </table>	Group	Year	Positively	Negatively	No change yet	Group One	2018	5	0	1	2019	7	0	1	Group Two	2018	3	0	4	2019	7	0	5	Group Three	2019	2	0	8	<p>"Increased production but wouldn't say profitability yet. Too early in season."</p> <p>"We haven't yet seen extra dollars in our pocket due to the development work, but the farm systems in place now as a result of E350 have set us up well for the future."</p> <p>"Early days yet!"</p>
Group	Year	Positively	Negatively	No change yet																									
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Improving environmental sustainability

We are seeing a positive change in attitude towards environmental sustainability in our farmers. What initially felt like a demanding task is now becoming much more part of business-as-usual. As part of the FEP process our farmers have been encouraged to apply for funding through the NRC Environment Fund. To date 13 of E350's 35 target farms have accessed \$83,000 of funding to erect 24,000 metres of fencing through the scheme.

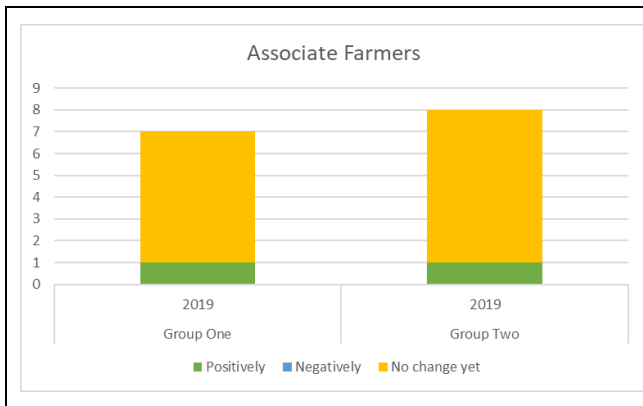
There are plans for another environmental workshop for our stakeholders - this will again be led by DNZ and NRC and will continue the learnings from the prior workshops, along with the topical issues flooding the sector like the impending essential freshwater package.

During the year we began to analyse the impact of the FEPs and associated actions to identify any prevailing trends. At the time this was carried out there were not enough plans to conduct an effective analysis. However, we plan to revisit this process again in the next 12 months. It is anticipated that there are likely to be some important patterns identified that can be shared with the wider region. We also expect that other farmers and industry bodies will be able to use this to influence some of their environmental work in the future.

Groups One and Two have almost all their FEP's in place and are working through the actions identified in these. A small number of farms are outside NRC's jurisdiction. To ensure that all farmers receive an effective plan, we have partnered with Auckland Council to fund these farms. We forward to all target farms having FEPs in place by early 2020.

One of the benefits of all our target farms having plans in place is that, with the upcoming changes expected from central government, they are likely to be ahead of the game. Our target farmers will be better equipped to deal with any further requirements, rather than having to spend time, energy and funding on things that should or could have already been completed.

Survey results in response to "How has being involved in E350 impacted on the environmental sustainability of your farm?"	Farmer comments												
<p style="text-align: center;">Target Farmers</p> <table border="1"> <caption>Target Farmers Survey Results</caption> <thead> <tr> <th>Year</th> <th>Group One</th> <th>Group Two</th> <th>Group Three</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>5 Positively, 2 No change yet</td> <td>6 No change yet</td> <td>0</td> </tr> <tr> <td>2019</td> <td>7 Positively, 1 No change yet</td> <td>5 Positively, 6 No change yet</td> <td>1 Positively, 9 No change yet</td> </tr> </tbody> </table>	Year	Group One	Group Two	Group Three	2018	5 Positively, 2 No change yet	6 No change yet	0	2019	7 Positively, 1 No change yet	5 Positively, 6 No change yet	1 Positively, 9 No change yet	<p>"Just had environmental plan done. We are "thinking a lot more sustainable" around our practices. (Even the old farmer!)"</p> <p>"Created environmental plan, with timeline to achieve goals, - on track with this. Some goals have been ticked off, others are under way, and others will be started according to the timeline."</p> <p>"It has given us the tools to look at environmental issues and fulfil a dream."</p>
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Year	Group One	Group Two	Group Three										
2018	1 Positively, 4 No change yet	2 Positively, 3 No change yet	0										
2019	3 Positively, 5 No change yet	2 Positively, 7 No change yet	2 Positively, 8 No change yet										



“Would like to do the new enviro plans with the rest of the group”

Improved farmer wellbeing

Strengthened farmer networks and lifting farmer interactions

Enhanced farmer wellbeing and engagement

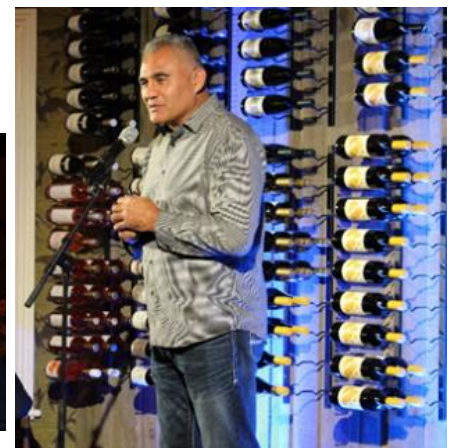
Building resilience and preparing and supporting farmers through change is an important aspect of the project. As the chair, Ken Hames, said: *“It’s rewarding attending E350 events and hearing farmers personal stories about how it’s changed their businesses and their lives. This makes it worthwhile being part of this successful project.”*

E350 partnered again with DNZ and B+LNZ to deliver Mark and Measure to around 80 of our farmers in February and March 2019. The opportunity to provide the course here in Northland not only for dairy farmers, but also sheep and beef farmers, shows the level of collaboration that the project enjoys across industry bodies. When asked what worked well for them during the course one respondent answered *“it forced my business partner and I to have a lot of really worthwhile discussions on goals. Achieved a lot of clarification and some clear hard sticks for us going forward.”* Another replied that *“the progression through the topics was designed well to lead into creating a vision.”* When asked if they would recommend Mark and Measure to others responses included: *“It’s a must if you want to maximise your business and yourself. So business and personal goals”*; *“It is an excellent opportunity for a farming partnership to work together to understand their business and define the path they are on”*; *“It is an opportunity to sit down and focus on the business and personal goals rather than thinking about them vaguely. Good for gaining clarification.”* were received.

For our recognition dinners this year we invited Eric Rush, successful Northlander and ex-All Black, to share his story from humble beginnings in Kaeo to meeting royalty and Nelson Mandela. Eric commented that *“success breeds success. If you want to be a successful person, hang around with successful people. That’s what E350 is all about”*. With events in both Paihia and Whangarei, it was an excellent opportunity for over 150 of our farmers to get together, share their experiences, laugh and enjoy an evening celebrating their involvement in E350.



L-R, Henry Kemp and Ken Hames



Eric Rush

The projects field days were once again well attended - the shift from delivering three in the prior year, to seven this year was felt, and the organisational support Jan brought was very much appreciated. We had good attendance with over 200 coming along. We delayed the seventh, a sheep and beef field day, until October 2019 due to the consultant recently returning to the project. We expect the delivery of 10 field days next year

to be a challenge but with the knowledge the project team and consultants have developed we anticipate them to be even more successful.



Far North public field day



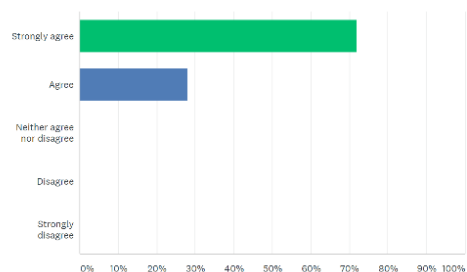
Public field day in Whangarei

Twenty-five of our mentors enjoyed the training sessions provided by Gideon Hanekom with many G1 and G2 mentors returning for a refresher and also requesting the opportunity for a similar session next year. Comments from participants about the training included, *“simple to understand. Gideon brought outside illustrations that enforced points being made,”* and *“getting a clearer role of what being a mentor involves”*.

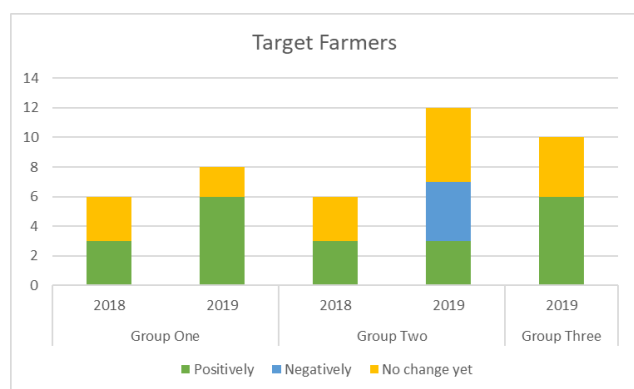
As shown in the graph below, all participants either agreed or strongly agreed that the training would be useful for their role as a mentor.

This training experience will be useful to my role as Mentor

Answered: 25 Skipped: 0



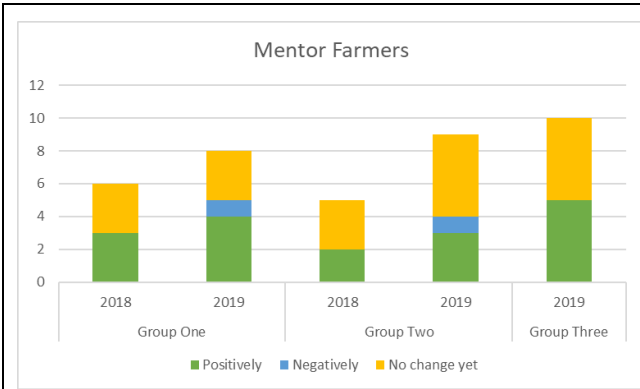
Survey results in response to “How has being involved in E350 impacted on your wellbeing?”



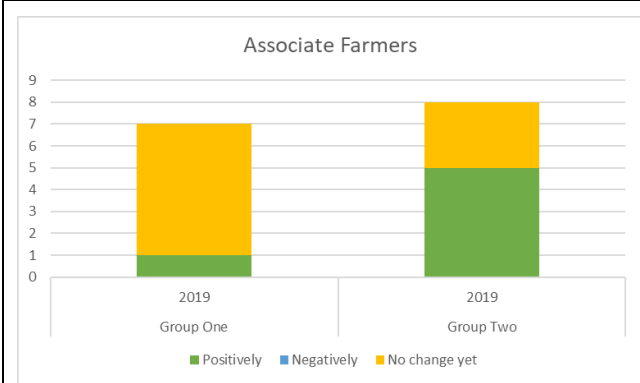
Farmer comments

“The only reason we say negatively is that we are still in the early stages ... We realise that this is a one-off situation and already are starting to see the light at the end of the tunnel”

“Feeling more in control. It's great to have other people interested in your goals and farm.”



“Understood a few years back how important this area is.”
 “The opportunity to get off farm and see other operations. Listening and sharing information with others is good for the head!”
 “The chance to talk with other farmers working through problems that we all face.”



“Great bunch of people to associate with, having successful idols”

Increase participation and engagement of Māori farmers and incorporations

The project has seen an increase in the participation of Māori farmers and incorporations in the year with an additional three target farms signing up.

In partnership with Rangihamama Omapere Trust and Fonterra we facilitated a hui, (Te Whei Ao kit e Ao Marama), in November to engage with our Māori farmers and others in the region. Held on Rangihamama Omapere’s dairy farm in Kaikohe the hui was attended by around 90 people (farmers, rural professionals and local and central government representatives) and provided a platform for networking and the exchange of ideas for farmers, and farm stakeholders in Te Tai Tokerau. Chaired by Rāniera (Sonny) Tau (Chair of Te Runanga A Iwi O Ngapuhi), with keynote speaker, Traci Houpapa also joining the panel for a question and answer session after lunch, there was plenty of opportunity for robust discussion and take home messages.



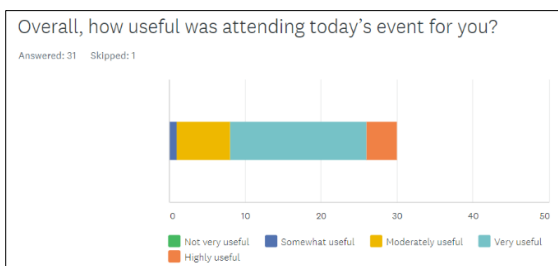
L-R, Sonny Tau, Bruce Cutforth, Luke Beehre, Traci Houpapa, Ken Hames, Sam Johnson.

Feedback from participants told us that the event was relevant, useful and enjoyable. Comments included: “Perfectly pitched event - good friendly atmosphere with great hospitality and support”, “well-hosted, very informative questions and answers” “Good topics. Getting more Māori into farming”

Farmers found it useful to share stories with sector peers who they may not usually connect with but are facing the same challenges. Sharing learnings and ideas was highly valuable.



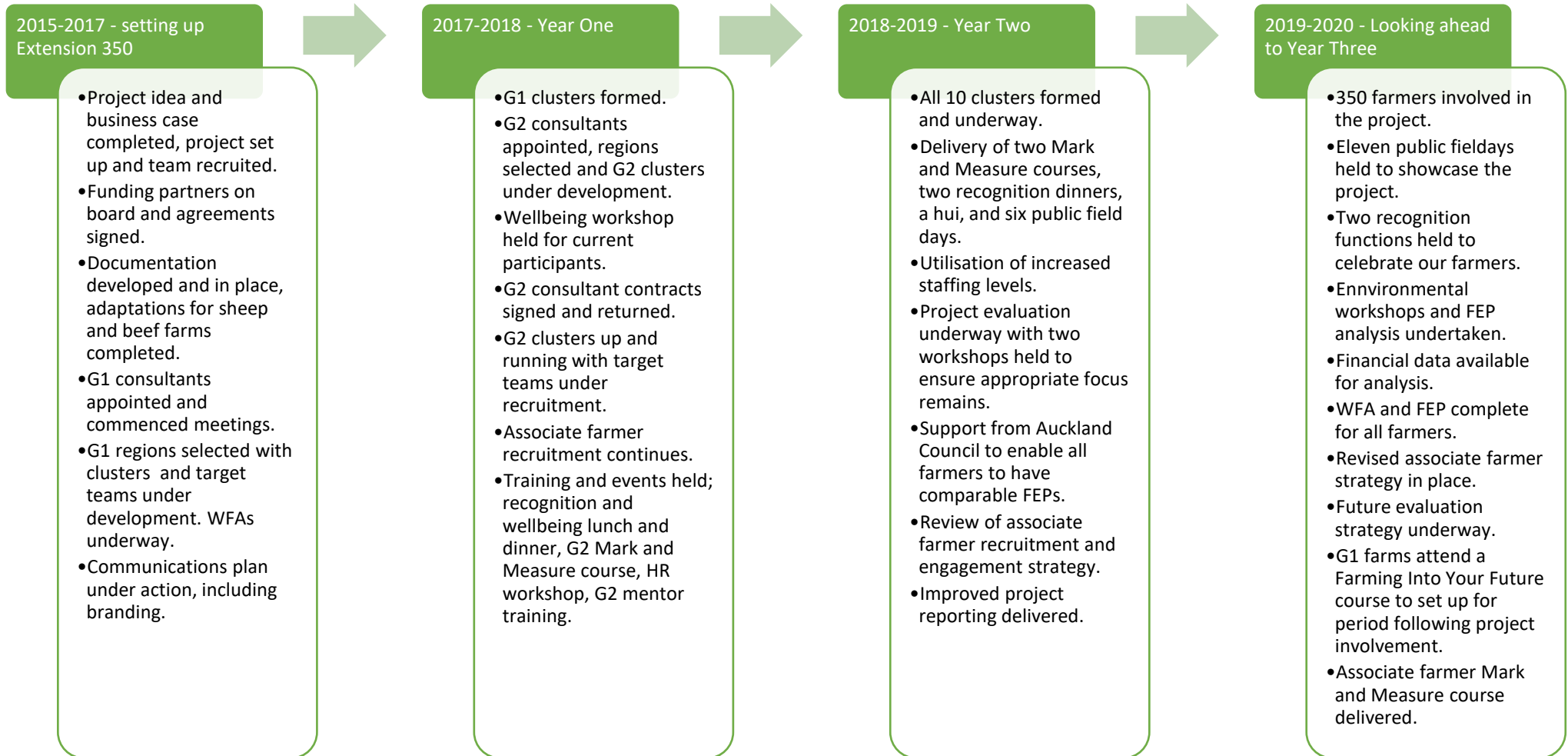
Sonny addresses the group



“Attending was relevant for building relationships, thinking of the bigger picture.”

“Implementing change is difficult, it’s important to note that it’s not all plain sailing.”

MILESTONES



FINANCIAL OVERVIEW

	2016/17 Actual	2017/18 Actual	2018/19 Actual	Comments	2019/20 Forecast
Income					
Actual	357,000	550,811	685,400		-
Annual Budget	289,500	547,500	661,500		590,590
Variance	67,500	3,311	23,900	Additional funding received from B+LNZ to deliver Mark and Measure for Associate Farmers in 2020	-
Initial Budget	337,000	546,500	661,500		578,500
Operating Expenses					
Actual	78,953	100,355	193,033		-
Annual Budget	87,000	80,000	183,450		199,295
Variance	- 8,047	20,355	9,583	Overspend due to incorrect staff budget figures entered	-
Initial Budget	87,000	80,000	80,000		80,000
Communications and Farmer Events					
Actual	2,669	30,367	41,074		-
Annual Budget	17,000	25,000	53,000		71,000
Variance	- 14,331	5,367	11,926	Underspend as events were delivered under budget	-
Initial Budget	17,000	25,000	24,000		24,000
Steering Group Costs					
Actual	10,000	23,107	20,624		-
Annual Budget	15,000	26,000	22,250		27,000
Variance	- 5,000	- 2,893	1,626		-
Initial Budget	15,000	26,000	26,000		26,000
Project Development and Evaluation					
Actual	21,950	1,739	72,081		-
Annual Budget	115,000	45,000	77,000		60,443
Variance	- 93,050	- 43,261	4,919		-
Initial Budget	115,000	45,000	35,000		35,000
Project Farmer Costs - Consultants, Target and Mentor farmers					
Actual	55,988	274,844	437,115		-
Annual Budget	120,000	362,500	500,800		434,285
Variance	- 64,012	- 87,656	63,685	Underspend due to spread of consultant visits aligned to best deliver for farmers and slow receipt of invoices.	-
Initial Budget	120,000	351,500	460,500		403,500
Total expenses	169,560	430,412	763,929		792,023
Annual surplus / deficit	187,440	120,399	78,529	This years spend was in line with forecast	- 201,433
Total project surplus / deficit	187,440	307,839	229,311	Surplus carried over to fund additional resourcing and consultant visits not yet carried out.	27,877

2018/19 In Kind Contributions	2016/17	2017/18	2018/19	Comments
MPI		16,400	10,240	In kind data is provided by each funding partner on a quarterly basis.
NRC		3,000	28,455	
Beef + Lamb NZ		19,740	8,985	
DairyNZ		122,000	45,940	
Northland Inc		66,240	62,430	

2018/19 additional contributions	2016/17	2017/18	2018/19	Comments
DNZ - In Kind			48,217	Contractural in kind contribution
Beef + Lamb NZ		10,000	20,000	Additional cash contribution

ⁱ Infometrics Data 2018 - Exports by GDP 54 Industries 2018

ⁱⁱ Infometrics Data 2018 - GDP by 54 Industries 2018