

2016/2017

Annual Business Plan



**Regional
Development**
Australia

FITZROY AND CENTRAL WEST INC

Chairman's Message

In February 2016, I took on the role as Chair of Regional Development Australia Fitzroy and Central West (RDAFCW). Since this time our vision statement has evolved from a “liveable and sustainable Central Queensland” to “constantly connecting, innovating and achieving”. This change demonstrates our Committees commitment to staying abreast of the ever changing and evolving needs of our region and working with them to find innovative solutions.

The Fitzroy and Central West Region is both vast and diverse, covering an area larger than Victoria and Tasmania combined. In addition to the large geographic area, the region is home to various industries and townships with varying needs and aspirations. To ensure RDAFCW achieves the greatest outcomes possible it is essential to focus our priorities areas and work with closely with partner organisations to achieve outcomes. Through stakeholder consultation and after great consideration the Committee has identified the following priority areas:

Key Target Areas:

- Telecommunications
- Aged Care
- Creative Industries

Partner Support Areas:

- Transport
- Renewable Energy

I believe that by focusing on the above priorities, economic benefits will be seen across the entire Fitzroy and Central West Region, and the outcomes will create a backbone for economic development both now and into the future.

The task of facilitating economic development is not one I take lightly and I believe that through collaboration and identifying diverse economic opportunities that RDAFCW will achieve sustainable regional growth.



Graeme Kanofski

Contents

<i>Chairman’s Message</i>	2
<i>Introduction</i>	4
Vision.....	4
Mission	4
The Fitzroy and Central West Region	5
<i>Summary of Key Achievements and Learnings from Previous Year</i>	6
Travel.....	6
Collaboration.....	7
Funding.....	10
Communication Learnings.....	11
<i>Overview of Committee Members and Staff</i>	13
<i>Operational Parameters for 2016-2017</i>	15
Major Stakeholders	15
Key Activities	16
<i>Table of Outcomes, Activities and Key Performance Areas</i>	17
Annual Budget	23

Introduction

The Regional Development Australian Fitzroy and Central West (RDAFCW) Committee and its staff, pride ourselves on our ability to build partnerships between governments, regional development organisations, local businesses, community groups, key regional stakeholders and investors to provide strategic and targeted responses to economic, environmental and social issues affecting the region. These partnerships are developed to deliver on our Mission, Vision and key economic outcomes for the region.

Vision

Constantly connecting innovating and achieving

Mission

Through collaboration, facilitate diverse economic opportunities and achieve sustainable regional growth.

The Fitzroy and Central West Region

The regions of Fitzroy and Central West are diverse with rich, natural, social and cultural features that now and into the future will play a critical role in the development of Northern Australia and the national economy. The Central and Western Queensland region has a range of strong transport assets that draw resources and products from a very large geographic region to key transport and export hubs. These assets place this region as the gateway to Northern Australia and a key consideration in the economic strategy for the region.

Our organisation works to understand the ever changing economic subtleties of the area as a part of the global economy. We appreciate that the region as a whole is full of unique economic pockets that rely on building sustainable economic connections to other regions to thrive.

Building and strengthening those connections is one of our key focuses.

The vast Fitzroy and Central West Region covers approximately 26% of the State.

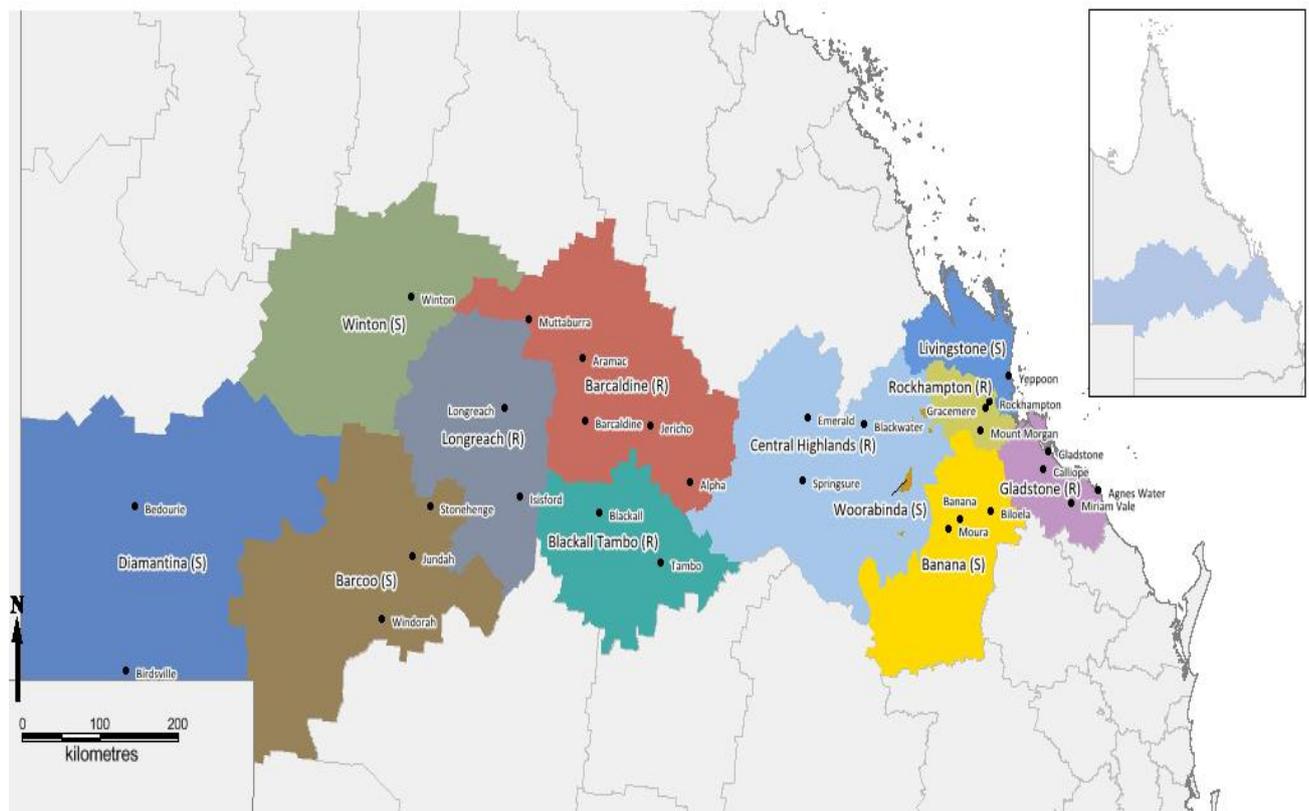
The Fitzroy Region occupies 117,813km² and comprises of six local government areas:

Banana	Gladstone	Rockhampton
Central Highlands	Woorabinda	Livingstone

The Central West Region covers 335,542km² and includes six local government areas:

Barcaldine	Blackall-Tambo	Longreach
Barcoo	Diamantina	Winton

Map of Fitzroy and Central West Region



Summary of Key Achievements and Learnings from Previous Year

In July 2015 the organisation was sorry to lose the talented skills of Executive Officer Rees Banks who took up a similar position in the Ipswich West Morten region. In September 2015, the organisation appointed Kalair McArthur as the new Executive Officer to continue promoting economic development throughout the region.

In February 2016, Mr Graeme Kanofski took on the position of Chair joining the Committee on their one-year anniversary. A significant amount of time has been invested by all in establishing and enhancing relationships across the region. A key focus has been ensuring projects essential to the long-term sustainability and diversification of the region continue to be developed and delivered. This engagement is considered a key achievement that will form the backbone of collaborations for years to come.

Travel

Achievement

To engage with communities across 26% of Queensland we travel extensively including -

- Driving **21,965km** to 82 townships within the Fitzroy and Central West region; and
- Flying **34,586km** to locations including Brisbane, Canberra, Broome, Darwin.
 - This has included advocating at a State and Federal level and projects as part of the Northern Australia program.

Challenge

- An on-going challenge for RDA is its limited resource base. There is no scope for a contingency budget to address new issues or opportunities. With an annual base funding of \$325,000, as provided by the Commonwealth Government, the budget is necessary to cover employment of 1.8 staff and operational overhead costs. Assistance with office space was previously provided by the Queensland Government, however this arrangement is no longer in place and RDA is required to cover additional overheads from its existing budget.
- Related to the above challenge, our RDA covers a region that is larger than Victoria and Tasmania combined – that is 453,354km² which equates to 251,863km² per staff member. This means we have 71c to spend per square kilometer over the course of a year or \$1.30 per resident within the region.

Learning

The key learning from this has been to streamline and target projects in which RDAFCW gets involved with and due to resourcing the length of time that that involvement may last. For example, State agencies and Economic Development Organisations may be best placed for delivering major projects however can struggle to work across either the geographic scale that RDA does or with the speed and agility necessary to deliver for private investments.

Collaboration

Achievements

The relationships established range from members of Councils, State and Federal Government, community members and volunteers, industry bodies, educational institutions, and a wide range of not-for-profit and for-profit organisations.

- Individually and with other organisations travelled and met with key decision makers in Canberra and Brisbane and advocated for key strategic projects across the region.
- The four Northern Queensland Regional Development Australia Committees from Rockhampton to the Cape and west to the Northern Territory border have continued collaborating.
- The eight Northern Australia RDAs have been working together to develop projects of regional significance and with cross- border collaboration. RDAs from Fitzroy Central West, Mackay Isaac Whitsunday, Far North Queensland and Torres Strait and Townsville and North West Queensland have collaborated on a “whole of the north” approach to develop opportunities for economic, social and environmental benefits. A Northern RDA Alliance has also been developed across all Northern Australia to enhance collaboration in the context of supporting the Commonwealth Government’s focus on developing Northern Australia.
- Key private investors working with RDAFCW to identify opportunities across the region.

Challenge

- The lack of timely access to key Federal Government and State Government data and resources to facilitate investment opportunities.
- The geographic distance that RDAFCW covers means that often there is a necessity to be in multiple locations engaging with diverse stakeholders at the same time.
- The ability to demonstrate to investors and government colleagues from other regions and internationally the sheer scale of the region and the definition of rural, regional and remote in this context.

Learnings

- Many outcomes can be achieved from a support role in a collaboration partnership through facilitating networks, connections and knowledge sharing.
- Working with key partners in other economic development organisations to support their aims and outcomes prevents the duplication of effort and identifies where further effort is required.
- Additional resources are needed to support economic advancement across this region and for the development of targeted business cases and investment profiles.
- Support investors and government policy makers to experience the region first-hand in addition to receiving feedback and hosting consultation workshops.



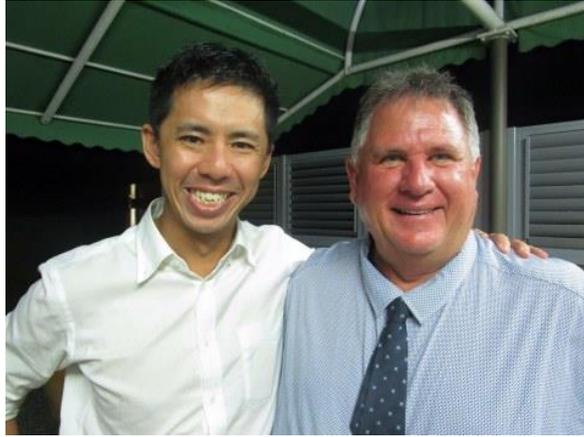
Chair Graeme Kanofski, former Deputy Prime Minister Warren Truss and Executive Officer Kalair McArthur



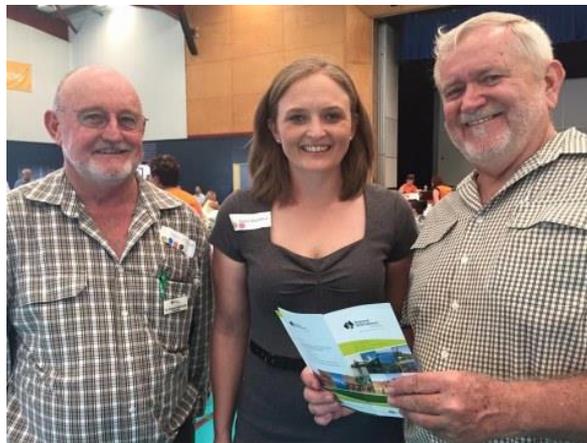
Growing Central Queensland Project Officer Anne Stunzner and Executive Officer Chris Mitchell, RDA Kimberley at the Developing Northern Australia Conference.



International Women's Day discussing Federal Government initiative for Women in STEM.



Rockhampton Regional Councillor Neil Fisher and Timothy Chua representing International Enterprise Singapore.



Committee Member Graham McDonald, Executive Officer Kalair McArthur and Cr Paul Bell from Central Highlands Regional Council presenting to the Queensland Government Community Cabinet.



RDAFCW Deputy Chair John Lever and Senator Ian MacDonald at the Outback Way presentations in Canberra.

Funding

Achievement

Another of RDAFCW's major successes for 2015-2016 was assisting in securing \$32M in funding under the National Stronger Regional Fund, Round 2, for seven projects across four of Council areas.

- Central Highlands Regional Council
 - Developing the Sapphire Gemfields Wetland Reserve - \$267,497 with \$109,636 funded
 - Construction of Blackwater Aquatic Centre - \$14,827,000 with \$6,256,543 funded
- Gladstone Regional Council
 - Central Queensland Driver Education Centre - \$1,196,855 with \$598,427 funded
- Livingstone Shire Council
 - Yeppoon Foreshore Precinct & CBD - \$45,000,000 with \$10,000,000 funded
- Rockhampton Regional Council
 - Rockhampton Riverfront Redevelopment - \$14,000,000 with \$7,000,000 funded
- Capricorn Helicopter Rescue Service Ltd
 - Construction of new hanger facility - \$4,760,111 with \$2,343,725 funded
- Barcoo Shire Council
 - Connecting Remote Communities - \$16,500,000 with \$5,950,000 funded

Challenge

- The sustainability of smaller remote and rural communities in addition to the larger regional hubs often requires capacity building funding to be delivered at the same time or as a direct result of major infrastructure funding. Local governments in rural and remote regions have a small rate base and few public and private funded leveraging opportunities for funding applications.
- Feasibility studies for major and essential infrastructure have limited funding in advance of major infrastructure grants being made available to regional and remote communities.

Learning

- We would like to work with the Government and local communities to provide greater access to capacity building opportunities/funding in line with infrastructure funding.
- We would like to work with the State and Federal Government and private investors to develop a feasibility funding model for Queensland and Northern Australia to accelerate investment in infrastructure.

Communication Learnings

The task of building the capacity of a region encompasses a work load so broad that it is essential to prioritise key result areas and then provide additional support in other spheres when possible. To increase the capacity of RDAFCW to be able to assist in developing the region in as many ways as possible in 2016/2017 RDAFCW will be increasingly utilising technologies and efficiencies that create additional time to focus on networking and facilitating outcomes.

After a period of staff turnover, it has become increasingly apparent the importance of establishing a comprehensive contact data base accessible by all staff, as well as streamlined procedure manuals and processes for administrative tasks.

RDAFCW has continued producing e-newsletters incorporating general information and funding opportunities. E-newsletters have been distributed to approximately 1,643 contacts per newsletter over the 2015-2016 period. The RDAFCW website received 16,860 hits. To increase the value of the RDAFCW website, a comprehensive section has been developed to provide statistical and data resources for users. There are plans to increase the resources available in collaboration with other partners.

While the e-newsletter has certainly assisted in promoting the RDAFCW and distributing information, in October 2015, the Regional Development Australia – Fitzroy and Central West Facebook page was established. The Facebook page currently sits at 362 likes, with a weekly post reach of up to 3,319. Given the global reach of social media RDAFCW also started an Instagram account in August 2016. A plan to expand the reach of our social media footprint is underway to support further online engagement with stakeholders.

[RDAFCW Facebook Page](#)

Throughout 2015-16, RDAFCW distributed a funding newsletter. This process was both time and resource intensive. Moving forward RDAFCW will be entering into an MOU arrangement with a local consultant, who already produces a comprehensive funding newsletter, which will now be distributed through the RDAFCW networks.

It is intended that in 2016-2017 RDAFCW will further improve its community profile via an increased number of media releases and media interviews. To allow increased promotion of RDAFCW and its partnerships, RDAFCW will be entering into an increased number of MOU agreements with proponents.

The geographic distances across the region are substantial, resulting in a large portion of the budget being allocated to travel and accommodation. While in person meetings are essential to establishing positive relationships and highly beneficial to progressing projects and sharing information, the financial cost is significant, to assist in reducing this cost RDAFCW has invested in videoconferencing equipment. It is not intended that videoconferencing will in any way replace in-person meetings but will be a valuable addition.

As in previous years there has been a calling for workshops and tools to assist in preparing funding applications. Previously funding workshops participation levels were low due to availability of community members. Earlier learnings suggested rather than organising in-house, RDAFCW would participate in workshops organised by individual community groups. Throughout 2016-2017, RDAFCW will continue to participate in workshops organised externally and investigate additional ways to assist people in completing funding applications.

Energy on the Communications to Careers project has been greatly reduced as project partners are running this program very successfully and RDAFCW will focus on initiating further projects.

RDAFCW continues to auspice the Growing Central Queensland initiative, an initiative that is successfully capturing sustainable agribusiness opportunities for individuals and communities across Central Queensland.

Overview of Committee Members and Staff

The RDAFCW Committee is comprised of local leaders with broad and diverse skills and knowledge who understand the challenges and aspirations of their communities.

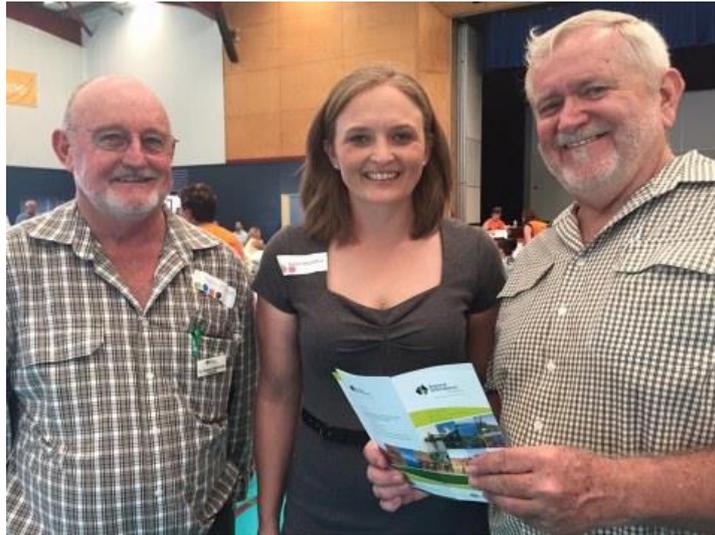
In September 2015, Kalair McArthur was appointed as the new Executive Officer, then in early 2016, Mr Graeme Kanofski took on the position of Chairman.

Executive Officer – Kalair McArthur

Executive Assistant – Candice Fraser

Project Officer Growing Central Queensland – Anne Stunzner

2016 RDAFCW Committee		
Position	Name	Background
Chairman	Graeme Kanofski	Graeme has 40 years of experience working in Local Government over five Councils in Queensland. Graeme is also the Deputy Chair of the Central Queensland Hospital Board
Deputy Chairman, Secretary	John Lever	John is the owner/manager of Koorana Crocodile Farm. John holds a diploma in agricultural science and has worked in a variety of jobs from teacher to developing vaccines for cattle for the CSIRO
Treasurer	Mary Carroll	Mary is the Chief Executive Officer of Capricorn Enterprise. Mary has extensive networks with business and industry leaders, government officials and elected members of parliament.
Committee Member	Graham (Butch) Lenton	Butch is the Mayor of Winton Shire Council. Butch also sits on the Outback Highways Committee, RAPAD Australian Age of Dinosaurs, Diamantina Heritage Truck and Transport Museum, and Chairs the Outback Regional Roads and Transport Group and Inland Roads Alliance
Committee Member	Gai Sypher	Gai is the Campus Coordinator at CQUniversity's Emerald Campus. Gai holds a Bachelor of Arts and Masters of Management. Gai is passionate about community engagement and is heavy involved in community groups that advance education in regional and rural Queensland
Committee Member	Neville Ferrier	Nev is the Mayor of Banana Shire Council. Nev is an active member of his community and represents Council on a wide range of community committees and associations, as well as being an active member in a multitude of organisations
Committee Member	Graham McDonald	Graham is a retired Gladstone Regional Council Councillor. Graham has actively served on many boards and committees including the Gladstone Aerodrome Board, Capricorn Pest Management Group, and Central Queensland Local Government Waste Management Group.



Committee Member Graham McDonald, Executive Officer Kalair McArthur and Cr Paul Bell from Central Highlands Regional Council presenting to the Queensland Government Community Cabinet.

Operational Parameters for 2016-2017

RDA is an Australian Government initiative and is funded in cash by the Australian Government.

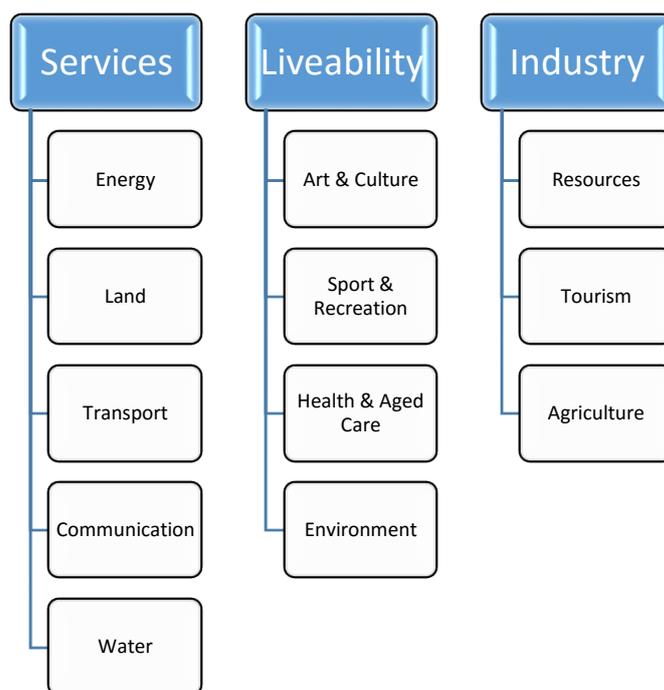
Australian Government Commitment

In 2015-16, the Australian Government, through the Department of Infrastructure and Regional Development will provide base funding of \$325,887 cash for operations. In addition to this \$7,290 may be provided for Chairman and Deputy Chair expenses.

Third Party Contracts

RDAFCW auspices the Growing Central Queensland program under a Collaborative Agreement with the Queensland Department of State Development, Queensland Department of Agriculture and Fisheries and Queensland Department of Natural Resources and Mines.

Major Stakeholders



We work with stakeholders across all industries to deliver sustainable economic development.

We work to ensure services to allow development and investment as well as allow existing businesses to expand.

We work to support liveability for the attraction and retention of people into our communities.

We work to support the sustainability and expansion of our industries and their supply chain partners.

Key Activities

Regional Priorities

Strategic Priority areas for RDAFCW include:

- Telecommunications
- Aged Care
- Creative Industries
- Renewable Energy
- Transportation

We utilise statistical data to identify the need for catalyst economic activities for the region including the National Economic Indicators.

National Economic Indicators for Central Queensland by Local Government Areas 2013/14

LGA	Population (ERP) ¹	Gross Reg Product (GRP) ²	Local Jobs ³	Businesses ⁴	Building Approvals ⁵
	No.	\$m	No.	No.	\$'000
Gladstone	66,097	6,890	32,388	4,072	317,284
Central Highlands	31,595	5,181	23,575	3,210	75,239
Rockhampton	83,439	4,939	42,613	4,996	235,057
Banana	15,236	1,759	9,396	2,610	20,863
Livingstone	36,378	1,030	8,884	2,820	90,712
Longreach	4,238	258	2,461	664	2,694
Barcardine	3,359	210	1,758	599	3,823
Blackall-Tambo	2,306	106	1,108	382	1,096
Winton	1,379	91	787	80	1,098
Diamantina	292	17	146	141	199
Barcoo	362	28	254	92	308
Woorabinda	1002	16	291	12	0
TOTAL Fitzroy & Central West	245,683	20,525	123,661	19,678	748,373
% QLD	5.20	7.21	5.47	4.94	4.36
TOTAL QLD	4,722,447	284,814	2,260,021	397,945	17,168,950

¹ Australian Bureau of Statistics, Regional Population Growth, Australia, 2013/14

² National Institute of Economics and Industry Research, 2013/14

³ National Institute of Economics and Industry Research, 2013/14

⁴ Australian Bureau of Statistics, Counts of Australian Businesses, June 2010 to 2014

⁵ Australian Bureau of Statistics and Industry Research 2013/14

Table of Outcomes, Activities and Key Performance Areas

Outcome 1. Regional Plan			
What will we do?	What did we do?	How well did we do it?	Did it have an impact?
<p>Respond to requests for input to regional planning from all levels of Government.</p> <p>KPI – provide input to plans – on at least 15 occasions.</p>			
<p>Engage with Federal, Queensland and Local Government representatives, including:</p> <ul style="list-style-type: none"> • Forums; • Committee meetings; • Stakeholder meetings; • Deputations; and • Community Cabinets. <p>KPI – Engage with Federal, State and Local representatives on at least 40 occasions.</p>			
<p>Review and develop the RDAFCW Regional Roadmap based on Local Government and community priorities.</p> <p>KPI – Prepare RDAFCW Regional Roadmap with implementable priority outcomes for the region.</p>			
<p>Distribute the RDA brochure, to share RDAFCW vision, priorities, strategies and information, and seek opportunities for collaboration to address issues and opportunities.</p> <p>KPI – Distribute RDAFCW brochure at meetings.</p>			

Outcome 2. Critical issues - Advice to the Government on critical issues affecting the RDA region.			
What will we do?	What did we do?	How well did we do it?	Did it have an impact?
<p>Through direct consultation with the three levels of Government, industry, business and community organisations identify the critical issues affecting the region.</p> <p>KPI – Attend 50 meetings during the year with Federal, State and Local Government representatives, industry, business and community organisations to identify critical issues.</p> <p>KPI – Implement actions on the issues identified.</p>			
<p>Continue ongoing collaboration with Northern Queensland RDAs on the Northern Queensland Strategy to develop an understanding of issues and opportunities across Northern Queensland. Identify strategic priorities and develop partnerships between RDAs and all three levels of government.</p> <p>KPI – Attendance and expenditure on RDA budget to travel to meetings to demonstrate support and contribute to a whole-of-government approach.</p> <p>KPI – Provide information directly to the Minister for Northern Australia and the Office of Northern Australia on a regular basis.</p>			
<p>Meet in person and provide information to Federal Members and Departments on critical issues identified through consultation.</p> <p>KPI – Meet with each Federal Member in the RDAFCW region 3 times, and provide relevant information to Federal Members as appropriate.</p>			

Outcome 3. Priority activities			
What will we do?	What did we do?	How well did we do it?	Did it have an impact?
<p>Initiate a telecommunications project, with an aim to support the provision of key regional telecommunication infrastructure and services to businesses and communities in regional areas. eas.</p> <p>KPI –Facilitate stakeholders in the involvement in a telecommunications project that increases connectivity for residents and businesses within the region.</p> <p>KPI - Support regional communities to access funding and resources to increase their digital capacity on 10 occasions.</p> <p>KPI - Support investment in effective and strategically located mobile phone services in 10 locations.</p> <p>KPI - Influence communications policy and regulation to increase economic outcomes in regional areas by writing to government policy requests.</p> <p>KPI - Facilitate the creation of investment opportunities in the regional communication sector by hosting two regional investment workshops.</p> <p>KPI - Facilitate stakeholders to apply for and receive targeted investment in communications research and new technology and apply this in regional areas.</p>			
<p>Take a lead role in the aged care sector, with an aim to support and increase the aged care services across the region. Support the construction of aged care infrastructure and independent living facilities. Advocate to attract funding for aged care.</p> <p>KPI – Introduce funding opportunities and support advocacy efforts for 2 aged care facilities.</p> <p>KPI – Identify 3 innovative care delivery models for ‘Aging in place’ to support rural communities and deliver these to regional and remote stakeholders.</p>			
<p>Facilitate and support the establishment and further development of the creative industries. Facilitate the creation of new jobs opportunities in the creative sector across the region.</p> <p>KPI – Advocate and promote the region as a creative industries destination by facilitating 1 trade delegation overseas to attract investment.</p>			

Outcome 3. Priority activities			
What will we do?	What did we do?	How well did we do it?	Did it have an impact?
<p>KPI – Raise the profile of the region as a creative industries destination with internal stakeholders by delivering 3 workshops.</p> <p>KPI - Support regional stakeholders to apply successfully for infrastructure funding to deliver creative projects with ROI models in three locations.</p>			
<p>Provide a support role in the transportation sector, with the aim to support the provision of a strategic integrated transport network across the region. Support the development of key catalyst transport infrastructure that facilitates stronger transport supply chain efficiencies. Influence transport policy and regulation to increase economic outcomes in regional areas.</p> <p>KPI – Initiate a 50-year rail strategy to be led by industry.</p> <p>KPI – Support the successful investment in three efficient and effective transport proposals that support industries competitiveness.</p> <p>KPI - Facilitate stakeholders to apply for and receive targeted investment in transport research and new technology that is then applied in regional areas.</p> <p>KPI - Facilitate the creation of investment opportunities in the regional transport and logistics sector.</p>			
<p>Provide a support role in the renewable energy sector, with the aim to support the provision of low cost electricity to businesses and communities across the region.</p> <p>KPI – Advocate and promote for research and new renewable energy technology within the region.</p> <p>KPI - Support the integration of two large scale renewable energy projects into the Central Queensland energy grid through the attraction of private investment.</p> <p>KPI – Advocate with stakeholders for policy and regulation that results in reduction in the cost of energy for businesses and communities across Central Queensland.</p> <p>KPI - Facilitate stakeholders to successfully apply for targeted investment in energy research and new technology and apply this in regional areas.</p>			

Outcome 4. Project proposals Assistance to local community stakeholders in order for them to develop project proposals; and referral of stakeholders to appropriate public and/or private funding sources.			
What will we do?	What did we do?	How well did we do it?	Did it have an impact?
<p>Direct one-on-one consultation and engagement with:</p> <ul style="list-style-type: none"> - 12 Local Government Authorities - 2 regional economic development organisations - 4 natural resource management groups - Industry, business and community organisations in the region, focusing on Regional Roadmap aligned priorities. <p>KPI – Undertake regular contact with each of these organisations through email, phone and newsletters. Attend 50 meetings during the year, with as many as possible in person across the whole region.</p>			
<p>Regular communication with all stakeholders through RDAFCW’s newsletter, email and phone. Information will be distributed to enable more stakeholders to be aware of funding and capacity building opportunities to achieve outcomes in their communities.</p> <p>KPI – Distribute 8 newsletters to a subscriber database, with content covering capacity building events, funding opportunities and RDA activities.</p>			
<p>Respond to enquiries for input and advice on projects/programs/plans being developed within the region to ensure stakeholders are connected to the right people, information and funding opportunities.</p> <p>KPI – Meet and provide advice to 50 organisations or individuals during the year.</p>			

Outcome 5. Promote Australian Government Programs			
What will we do?	What did we do?	How well did we do it?	Did it have an impact?
<p>Utilise RDAFCW database and social media to distribute information on Australian Government Programs and capacity building opportunities to stakeholders.</p> <p>KPI – Produce and distribute 8 RDAFCW newsletters and increase our subscription by 5%.</p>			
<p>Promote funding programs associated with the Department of Infrastructure and Regional Development to attract and support regional priorities.</p> <p>KPI – Attract appropriate applicants and projects for available funding programs.</p> <p>KPI – Support stakeholders to develop business plans in line with funding requirements.</p> <p>KPI – Review funding applications before submission as a due diligence support process.</p>			
<p>Provide letters of support and appropriate introductions and advice to assist organisations to prepare successful funding applications.</p> <p>KPI – Provide letters of support as appropriate. Number to depend on future State and Federal funding opportunities.</p>			
<p>Continue to update the RDAFCW website and utilise social media to promote government funding and resources, and other relevant information regarding economic development. Increased opportunities to access information will enable stakeholders to access funding and capacity building opportunities to achieve outcomes in their communities.</p> <p>KPI – Increase website traffic by 10%.</p> <p>KPI – Increase Facebook traffic by 120%</p> <p>KPI – Increase Instagram Followers to 1000+</p> <p>KPI – Increase media releases to 1 per month per region</p>			

Annual Budget

Attachment A.1.3 – Annual Budget & Annual Audit of Accounts

RDA Name	Regional Development Australia Fitzroy & Central West Inc
----------	---

This is to be completed for the Annual Business Plan (A.4.3 of Schedule A of the Funding Agreement.)

Funding Sources and Budget												
GST Exclusive Amounts	Commonwealth Funding (incl. All \$ in FA & Schedules)		Commonwealth 3rd Party Projects		State/Territory Operational		State/Territory Projects		Other		Total	
	Budget 1/07/16- 30/06/17	Actual to 30/06/17	Budget 1/07/16- 30/06/17	Actual to 30/06/17	Budget 1/07/16- 30/06/17	Actual to 30/06/17	Budget 1/07/16- 30/06/17	Actual to 30/06/17	Budget 1/07/16- 30/06/17	Actual to 30/06/17	Budget 1/07/16- 30/06/17	Actual to 30/06/17
Income												
Surplus Funding carried forward from previous period (See note 1 below)	\$35,361										\$35,361	\$0
Project Funding carried forward from previous period (outlined in Schedules B & C) <i>Insert new lines- if multiple projects</i>	\$0						\$189,451				\$189,451	\$0
Funding for this Period	\$308,968										\$308,968	\$0
Travel Subsidy	\$1,500										\$1,500	\$0
Profit on sale of asset	\$5,500										\$5,500	\$0
Growing Central Queensland Project											\$0	\$0
Interest on Commonwealth funds	\$3,000										\$3,000	\$0
Total Income (A)	\$354,329	\$0	\$0	\$0	\$0	\$0	\$189,451	\$0	\$0	\$0	\$543,780	\$0

Note 1: Clause 6.16 of the Funding Agreement requires that an RDA Committee must write to the Department if more than 15% of the total Budget remains unspent at the end of the financial year and the RDA Committee wishes to treat that unspent amount as Funding for the following year. Please identify below the estimated Carry-Forward from previous years as a percentage of your previous year's Funding. The actual carry-forward is to be confirmed in your Annual Audited Accounts. The RDA Better Practice Guide provides advice on the process for approval of Carry-Forwards greater than 15%.

% Funding Carried Forward

10%

Please refer to the RDA Better Practice Guide for advice on the process for approval of any Carry-Forward greater than 15% of your previous year's Funding.

GST Exclusive Amounts	Commonwealth Funding (incl. All \$ in FA & Schedules)		Commonwealth 3rd Party Contracts		State/Territory Operational		State/Territory Projects		Other		Total		
	Budget 1/07/16- 30/06/17	Actual to 30/06/17	Budget 1/07/16- 30/06/17	Actual to 30/06/17	Budget 1/07/16- 30/06/17	Actual to 30/06/17	Budget 1/07/16- 30/06/17	Actual to 30/06/17	Budget 1/07/16- 30/06/17	Actual to 30/06/17	Budget 1/07/16- 30/06/17	Actual to 30/06/17	
Expenditure Major Budget Items													
Project Funding carried forward from previous period (As outlined in Schedules B & C) <i>Insert new lines, if multiple projects</i>												\$0	\$0
Staff Salaries	\$172,000											\$172,000	\$0
Employee Entitlements	\$15,400											\$15,400	\$0
Other Staff Expenses	\$13,500											\$13,500	\$0
Office Lease & Outgoings	\$12,000											\$12,000	\$0
Vehicle Costs	\$12,990											\$12,990	\$0
Operational	\$59,339											\$59,339	\$0
Financial, Legal & Professional	\$28,900											\$28,900	\$0
Marketing	\$9,200											\$9,200	\$0
Asset Acquisition	\$7,000											\$7,000	\$0
Committee costs	\$24,000											\$24,000	\$0
Other Supplementary Funding (if any)												\$0	\$0
Growing Central Queensland								\$189,451				\$189,451	\$0
Other Project 2												\$0	\$0
Other Project 3												\$0	\$0
Total Expenditure (B)	\$354,329	\$0	\$0	\$0	\$0	\$0	\$0	\$189,451	\$0	\$0	\$0	\$543,780	\$0
SURPLUS (A-B)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0