

Business Plan 2019-2020



Regional
Development
Australia

FITZROY AND CENTRAL WEST INC

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CHAIR'S MESSAGE

For the first time in several years RDAFCW has experienced stability in its Committee and Staffing arrangements. This stability, in addition to the implementation of a skills-based Committee, created a platform to establish a more defined and respected role for RDAFCW within the region.

Our region boasts 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. It is the intention of RDAFCW to continue to enhance the region's growth.

With the Fitzroy and Central West Region covering approximately 26% of the State, RDAFCW recognises it is essential to remain focused on specific key priorities to be able to deliver tangible outcomes for the region, with limited resources.

Our focused approach will be guided by work we are currently undertaking with consultants KPMG. With input from our regional stakeholders RDAFCW is preparing a report detailing the projects and initiatives within the region that have the greatest potential for positive economic impact. We think of it as our regions first truly integrated regional plan. We will identify our regional linkages and whole of region value chains. Moving forward RDAFCW's priorities will be supporting and advocating for the true priority projects within the region.

I am both confident and excited about the amazing outcomes that lay ahead for our region.

Grant Cassidy OAM



OVERVIEW OF COMMITTEE MEMBERS AND STAFF

Chair of the Committee – Grant Cassidy OAM FAICD

Grant was appointed to his position in April 2018. Grant is the Managing Director of The Cassidy Hospitality Group, a Director of Gladstone Ports Corporation, Vice Chairman of Beef Australia and served as a Director of Tourism and Events Queensland.

Grant is a Fellow of The Australian Institute of Company Directors and has a long been involved in various community organisations including: 10 years as Chair of Capricorn Enterprise – the Capricorn region’s peak Tourism and Economic Development Organisation; a former board member of Tourism Queensland (chaired the TQ Audit and Risk committee); and previously held board positions with a number of other local organisations such as Rockhampton Girls Grammar School and CQ University Australia.

Deputy Chair – John Abbott

John is a Chancellor at Central Queensland University and is an experienced Company Director of both Australian and Asian companies. This experience includes the Council (Board) of the Central Queensland University for the last 5 years, several not-for-profits for the past 17 years, as well as commercial entities for 12 years. John is an experienced executive with over 37 years’ experience in all aspects of company management and governance in a wide range of industries.

Treasurer - John Lever

John is a long-standing Committee Member of RDAFCW and the owner of Koorana Crocodile Farm. John has a long history working in the tourism and crocodile farming industries and has contributed to the growth of the region through committee positions on the Capricorn Tourism and Development Organisation, Central Queensland TAFE, Rockhampton ACC, Queensland Tourism and Queensland Tourism Industry Council. John has a strong link and history with the Northern RDA Alliance.

Committee Member - Cr Neville Ferrier

Neville is the Mayor of Banana Shire Council. Neville has an extensive history in the region as an owner-operator of a transport business, families store, cattle farm and publican. Neville was first elected to Banana Shire Council in 2004 and was re-elected in 2008 and 2012.

Committee Member – Cr Andrew Martin

Andrew is the Mayor of Blackall-Tambo Regional Council. Andrew is fourth generation grazier and is an Executive Member of the National Farmers Federation. In addition to his role as Mayor, Andrew has extensive experience in rural and remote business operations and is currently the Chair of Red Ridge Interior and Committee Member of the Outback Tourism Association.

Committee Member – Sandra Hobbs

Sandra is the General Manager at Central Highlands Development Corporation. Sandra has extensive experience within the region and has worked in public, private and not-for-profit sectors. Sandra holds a number of Committee positions such as the Central Queensland Regional Planning Committee, Central Highlands Regional Resources Use Planning Cooperative, Disaster Recovery Committee and Regional Engagement Committee.

Committee Member – David Arnold

David is the CEO of Central Western Queensland Remote Area Planning and Development Board (RAPAD) and Deputy Chair of the Central West Hospital and Health Service (CWHHS) and Chair of its Executive Committee & member of the finance & Audit and Risk Committees. Additionally, David is the Director of RAPAD Employment Services Qld, Chair of RAPAD Employment Services Qld Plus.

Committee Member – Patrick Hastings

Patrick is the CEO of the Gladstone Industry Leadership Group and sits on several Boards including the Education Queensland Industry Partnership, Central Queensland University Regional Engagement Committee, Gladstone Healthy Harbours Partnership, and Here for Health Committee. Patrick has worked across a variety of roles, predominantly in the resource a construction sector.

The Director of Regional Development (DRD) – Tony Gambling

This is a full-time remunerated position appointed by the Committee. The DRD is responsible for:
Leading the organisation, including connecting stakeholders and facilitating economic opportunities;
Identifying needs and facilitating strategic planning; Providing advice to Government
Undertaking Committee governance. The scope of the DRD role is determined by the RDA Committee. The DRD reports directly to the Committee.

Executive Assistant – Candice Fraser

This is a .8FTE remunerated position that supports and reports directly to the Director of Regional Development.

STRATEGIC CONTEXT AND REGIONAL PRIORITIES

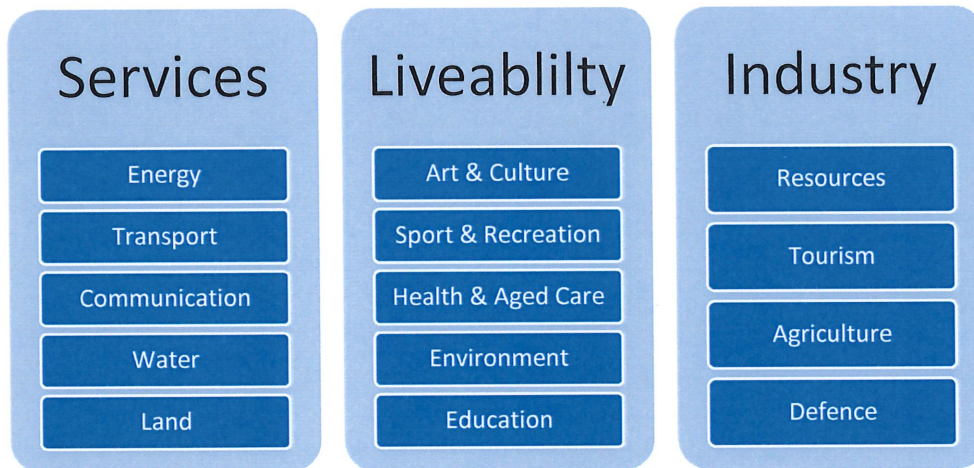
RDAFCW has engaged consultants KPMG to prepare Stage 2 of the Integrated Regional Priorities Report that will identify the Region's true priority projects and then guide the future work of RDAFCW.

The Integrated Regional Priorities Report Stage 2 is due to be complete in July – August 2019. Unfortunately, individual projects cannot be identified until this time so for the purposes of this Business Plan all actions will refer to the implementation of recommendations of the Integrated Regional Priorities Report.

Stage 3 (Final Report) of the Integrated Regional Priorities Report will be undertaken shortly after the completion of Stage 2. Stage 3 will run the identified projects through an analysis model to identify the projects with the most potential for positive economic impact to the region as a whole.

While RDAFCW has identified that its strategic priorities will be those that arise from the Integrated Regional Priorities Report, RDAFCW is committed to supporting additional economic development activities where possible.

RDAFCW captures economic development under three main themes: Services; Liveability; and Industry, as demonstrated below.



ANNUAL WORK PLAN

While the proposed activities of RDAFCW will be identified in the Integrated Regional Priorities Report, RDAFCW has undertaken and situation analysis of the organisation, as detailed below.

Analysis

<p>OUR CUSTOMERS COMPETITORS VALUE</p> <p>Customers:</p> <ul style="list-style-type: none"> • Investors • Council, State and Federal Governments Departments • Local, State and Fed Elected Representatives • GOCs • Industry/Econ Devel Associations • Private businesses • Entrepreneurs <p>Competitors:</p> <ul style="list-style-type: none"> • Economic/Regional Development Organisations • RDA organisations • Non-RDA Northern Alliances • Industry Associations <p>Value:</p> <ul style="list-style-type: none"> • Direct link with Federal Government, elected Representatives, Ministers and Departments • Regional knowledge and contacts • RDA Brand that is recognised for facilitation and connectivity • RDA Committee with wide reaching contacts and knowledge of industries and communities in the Fitzroy and Central West region; • Innovative and nimble – can react quickly • Connector and network and driver of good regional projects – can get projects through the processes • Proactive 	<p>IMPROVEMENTS REQUIRED LIMITS</p> <ul style="list-style-type: none"> • Current lack of awareness of what RDAFCW does in the marketplace • Duplication of effort and purpose – more collaborative approaches required moving forward • Internally RDAFCW has limited number of work hours available with only 1.8 FTE staffing • Need for increased focus and clear direction – which is underway with the implementation of the new Charter • Need to review and update internal policies and procedures • Governance – board and staff skills vary. • Improved transparency • Marketing of RDAFCW needs to be improved
<p>NEEDS OPPORTUNITIES</p> <p>Needs:</p> <ul style="list-style-type: none"> • Collaboration and partnerships • Need to reduce duplication of Regional Development effort between agencies of all types. • Market RDAFCW • There is a need to develop a strategy to retain health & allied professionals in rural and remote locations • Connectivity – telecommunications/internet needs to be improved to facilitate innovation, education and health services, and economic growth. • Growth within the tourism sector by way of product development. Growth within the events and meetings/conferences. Strategic linkages and relationships across regions • RDAFCW need a stronger grasp on possible innovation opportunities • Economic stability of sub-regions to protect against down turns – diversify economy 	<p>STRENGTHS RESOURCES PARTNERS</p> <p>Strengths:</p> <ul style="list-style-type: none"> • RDAFCW Committee Members poses a diverse range of experience • Passion of Committee and staff • Great regional understanding • Committee and staff commitment to region • Ability to identify opportunities within the region • Skills and abilities to make a difference – both Committee and staff • Connection to Local Governments • Ability to understand projects that are important to the region and that will have the greatest impact • Empathy to regional communities and economies; • CQUniversity – large footprint and keen to partner

- Allow project time to work on ad-hoc projects
- Processes to align with RDA Charter
- Improved Strategic Transport linkages across the region that will result in reduced costs of transport. Including improved condition of roads. This will result in competitive costs of goods for domestic and international export, resulting in increased trade

Opportunities:

- Decentralisation – Government offices moving to regional areas – financial incentives. Multinational Corps
- Connector and collaborator between stakeholders
- Aged Care and other social services sit with the Federal Government. RDAFCW is well placed to lobby for policies that work for regional, rural and remote areas. For example, lobby for funding to go to Local Governments to deliver services rather than private providers in rural & remote areas.
- Defence Supply Chain Opportunities

Resources:

- 1.8 FTE paid staff
- Volunteer Committee
- Office accessibility
- Connection to Federal Government Departments and Ministers
- Access to University Research
- Knowledgeable Committee, with a skills-based Committee moving forward
- Collective knowledge of Committee Members is strong
- Funding – limited to Federal Government Funding
- Access to stakeholder groups
- Building Better Regions Fund

Partners:

- Investors
- Local, State and Federal Government Departments including: Trade and Investment Qld; Austrade; DAF; State Development
- Local, State and Federal Elected Representatives
- GOCs
- Industry Associations
- Private businesses
- Entrepreneurs

EXTERNAL FACTORS | TRENDS | THREATS

- Current funding is committed to 31 December 2020
- Competing organisations
- At start of an economic growth cycle
- Positive/increasing business confidence
- Willingness of stakeholders to collaborate and work together
- Global Trade War
- Climate – extremes in weather conditions
- Proximity to Asia – good
- Global demand for products and services – good
- Lack of service facilities at major regional hub airport to expand export markets
- Flux in prices for mining products – employment/casual rather than FTEs – on flow to small business
- Lack of shipping services
- Geographic – proximity to port (fortnightly shipping from Glad to Asia). Position within Queensland. Central location – good
- Produce a wide range of agricultural products with good weather conditions;
- Water security for cropping
- Drought / Climate variability
- Manufacturing opportunities
- Bio-security – good and bad
- Increased preference for using casuals labour - impacts stability in towns and security and connectivity to community
- Rookwood Weir – Ag opportunities (up to \$1B) Good.

COMMUNICATIONS STRATEGY

RDAFCW has a Communication Strategy that identifies the relationships between its stakeholders and itself and how it intends to engage with its various stakeholders. As RDAFCW has separated its stakeholders into four categories and has communication and engagement guidelines for each category, as outlined in the RDAFCW Communication Strategy.

- Tier One Stakeholders are considered regional decision makers – RDAFCW intends to strengthen this relationship to provide trusted advice to decision makers.
- Tier Two Stakeholders are considered regional implementors of RDAFCW's priority areas – RDAFCW intends to build strong working relationships with this stakeholder group to implement priority projects across the region.
- Tier Three Stakeholders are considered regional implementors of broader economic outcomes that are not the priority of RDAFCW. RDAFCW intends to continue working relationships with this stakeholder group and provide support where appropriate and RDAFCW has resources available.
- Tier Four Stakeholders are considered its broader audience, namely the general public and media outlets.

OUTCOMES AND BUDGET TABLES

Stage 2 of the Integrated Regional Priorities Report is due to be complete in July – August 2019 and Stage 3 in December 2019. The outcomes from this report will guide the majority of the work to be undertaken by RDAFCW in 2019-2020 and beyond.

This Report is RDAFCW's key strategic priority and its recommendations will guide RDAFCW business activities for the coming year.

<p>OUTCOME THEME 1</p>	<p>Increased economic opportunities and investment in Your Region</p>
<p>OUTPUT i.</p>	<p>Identify economic development opportunities that leverage private and public sector investment in Your Region.</p>
<p>What will we do?</p>	<ul style="list-style-type: none"> • Development of integrated regional economic development status and plan, using input from various stakeholders including DSDMIP, KPMG and all RDAFCW Councils – Lead Role – Completion by 31 December 2019 – Expected Outcome – Detailed insight into the Region’s economic priorities which will lead the future undertakings of RDAFCW, including the potential to alter the activities identified in this business plan. • Work with the Northern RDA Alliance to prepare MOU’s with Infrastructure Australia, NALF, ONA, to formalise and strengthen our working relationships – Support Role – Completion by 30 Sept 2019. • Partner with relevant stakeholders to identify opportunities that may arise from the Rookwood Weir development – Support Role – Ongoing. • Work in partnership with Trade & Investment Queensland to assist agricultural producers to become export ready – Support Role – Ongoing. • Play a facilitation role to encourage private enterprise to the region – Lead Role – Ongoing. • Continue to seek funding (\$1.2M) for Stage 3 (three year field implementation of cost benefit analysis to confirm economic benefits and provide evidence for policies makers for the future of aged care) – Lead Role – Timeframe ASAP – Expected Outcome is to verify the cost benefits of using technology to assist people to age in their home.
<p>OUTCOME THEME 2</p>	<p>Increased trade and job creation.</p>
<p>OUTPUT ii.</p>	<p>Connect Your Region with industry sectors, international trade partners, financial markets, regional entrepreneurs and business leaders to attract investors to explore new opportunities to grow local jobs in Your Region.</p>
<p>What will we do?</p>	<ul style="list-style-type: none"> • Work with local stakeholders, including Councils, to help facilitate growing local jobs within the region – support role – ongoing – expected outcome includes increased trade and jobs.

OUTCOME THEME 2	Increased trade and job creation.
OUTPUT ii.	Connect Your Region with industry sectors, international trade partners, financial markets, regional entrepreneurs and business leaders to attract investors to explore new opportunities to grow local jobs in Your Region.
<i>List in this row Activities You plan to undertake to perform the Outputs and meet the Outcomes.</i>	<ul style="list-style-type: none"> Continue to work collaboratively with the Trade and Investment Group – Support Role – Ongoing – expected outcomes include increased communication between relevant stakeholders to facilitate trade and jobs growth.
OUTCOME THEME 3	Cooperative effort with all levels of government, industry, community and other regional stakeholders leads to improved economic development outcomes.
OUTPUT iii.	Develop and maintain positive, collaborative, working relationships and partnerships with all levels of government, industry, community and other regional stakeholders which address identified gaps or needs in economic development activity.
What will we do?	<ul style="list-style-type: none"> Continue to actively develop and deepen constructive working relationships with all relevant levels of Government and other regional stakeholders – Support Role – Ongoing – Expected outcomes include better sharing of information, and identification and progression of opportunities.
<i>List in this row Activities You plan to undertake to perform the Outputs and meet the Outcomes.</i>	
OUTCOME THEME 4	Achieve Government program objectives.
OUTPUT iv.	Assist in the delivery of Commonwealth programs including public and private sector decentralisation.
What will we do?	<ul style="list-style-type: none"> Work with the Queensland and Australian Government to provide input to strategic initiatives – Support Role – Ongoing. Continue to promote education programs within the region – Support Role – Ongoing – Expected outcomes include increased number of delivered programs. Be aware of opportunities for decentralisation of Government offices to regional areas – financial incentives. Likewise with Multinational Corporations – Support Role – Ongoing. Lobby for improved strategic transport linkages across region and improved road conditions: reduce transport costs; be more competitive with cost of goods for domestic and international export, resulting in increased trade – Support Role – Ongoing.
<i>List in this row Activities You plan to undertake to perform the Outputs and meet the Outcomes.</i>	

OUTCOME THEME 5	Maximise access to Government programs and grants.
OUTPUT v.	Promote and disseminate information on Commonwealth policies and grant programs and support community stakeholders in Your Region to develop project proposals to access funding.
	<ul style="list-style-type: none"> • Promote Federal Government Grants and Programs through the RDAFCW Monthly newsletter, website and social media – Lead Role – Ongoing – Expected outcomes include increased enquiries regarding Federal Grants and Programs. • Actively link projects to available Federal and State Government Funding opportunities – and provide advice in preparation of funding applications and project proposals – Lead Role – Ongoing.
OUTCOME THEME 6	Advice supports development outcomes.
OUTPUT vi	<p>For Your Region:</p> <ul style="list-style-type: none"> • Provide evidence-based advice to the Commonwealth on critical regional development issues; and • Provide information on regional activities and competitive advantages to all levels of government, industry, business and community sectors.
<p>What will we do? <i>List in this row Activities You plan to undertake to perform the Outputs and meet the Outcomes.</i></p>	<ul style="list-style-type: none"> • As needed collect evidence and provide evidence based advice to Federal Members, Departments and Agencies – Lead Role – Ongoing Role.

Attachment 3.B – Annual Budget and Annual Audited Accounts Reporting Table

RDA Name	Fitzroy and Central West
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This template is to be completed for the Business Plan and Budget and the Annual Audited Accounts. Dates should be amended as appropriate for future financial years.

Funding Sources and Budget	Commonwealth Funding (incl. All \$ in FA & Schedules)		Commonwealth 3rd Party Projects		State/Territory Operational		State/Territory Projects		Other		Total	
	Budget (date)- (date)	Actual to (date)	Budget (date)- (date)	Actual to (date)	Budget (date)- (date)	Actual to (date)	Budget (date)- (date)	Actual to (date)	Budget (date)- (date)	Actual to (date)	Budget (date)- (date)	Actual to (date)
GST Exclusive Amounts												
Income												
Surplus Funding carried forward from previous period (See note 1 below)	59,800										59,800	
Funding for this Period	318,624										318,624	
Project Funding (Project 1)												
Project Funding (Project 2)												
Interest on Commonwealth funds	1,800										1,800	
Total Income (A)	380,224										380,224	


Note 1: the Management of Funding clause of the Funding Agreement requires that an RDA Committee must write to the Department if more than 20% 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. This refers to Funding to support Your Committee to perform the Outputs and achieve the Outcomes as opposed to Project Funding. Please identify below the estimated Unexpended Funding 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 20%.

% Funding carried-forward 15.9 Please refer to the RDA Better Practice Guide for advice on the process for approval of any carry-forward greater than 20% of your previous year's Funding (excluding Project Funding).

GST Exclusive Amounts	Commonwealth Funding (incl. All \$ in FA & Schedules)		Commonwealth 3rd Party Projects		State/Territory Operational		State/Territory Projects		Other		Total	
	Budget (date)- (date)	Actual to (date)	Budget (date)- (date)	Actual to (date)	Budget (date)- (date)	Actual to (date)	Budget (date)- (date)	Actual to (date)	Budget (date)- (date)	Actual to (date)	Budget (date)- (date)	Actual to (date)
Expenditure Major Budget Items												
Staff Salaries	201,300										201,300	
Employee Entitlements	16,665										16,665	
Other Staff Expenses	5,200										5,200	
Office Lease & Outgoings	12,000										12,000	
Vehicle Costs												
Operational	99,259										99,259	
Financial, Legal & Professional	21,200										21,200	
Marketing	3,600										3,600	
Asset Acquisition												
Committee costs	21,000										21,000	
Other Supplementary Funding (if any)												
Other Project 1												
Other Project 2												
Total Expenditure (B)	380,224										380,224	
SURPLUS (A-B)	0										0	

Certification:

Annual Budget / Annual Audited Accounts (indicate which) Certified as Correct by:

Name of authorised person: Grant Cassidy OAM Chair RDAFCW
Signature: 
Date: 28.10.2019

Independent Auditor's Statement to accompany the Annual Audited Accounts:

I certify that the statement of receipts and expenditure are fair and true, and that Funding and Other Contributions (if any) were held and expended by the RDA Committee in accordance with the Funding Agreement.

Name of Auditor:
Auditor's Company:
Signature:
Date: