

Jan-Jun 2018

# Interim Business Plan

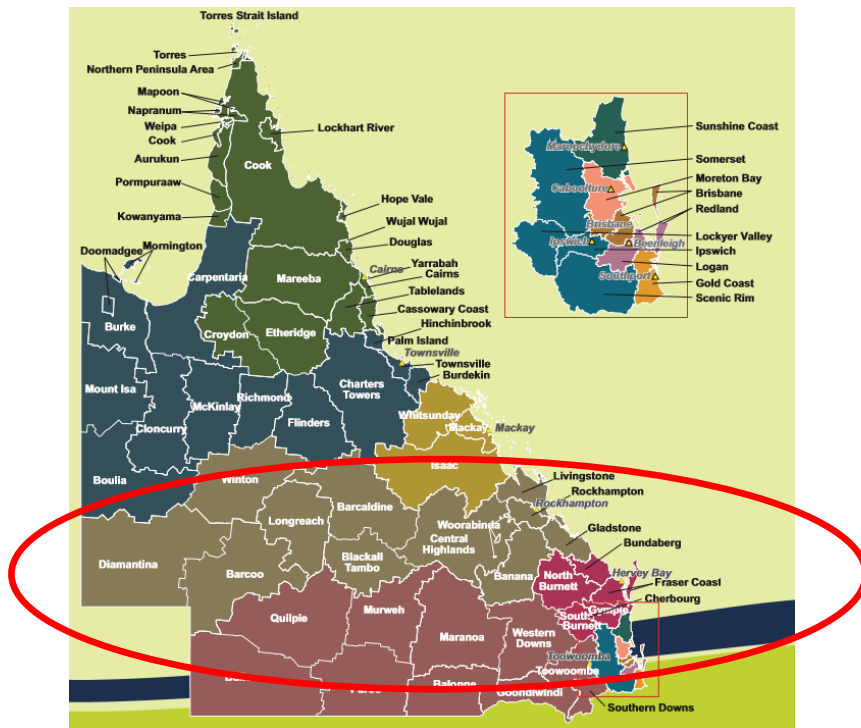


**Regional  
Development**  
*Australia*

FITZROY AND CENTRAL WEST INC

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## Introduction

### Overview of Committee Members and Staff

2016 RDAFCW Committee		
Position	Name	Background
A/Chair, 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	Gai Sypher	Gai is a Councillor for Central Highlands Regional Council. 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	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	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	Grant Cassidy	Grant is the Managing Director of Cassidy Hospitality Group and a Director for the Gladstone Ports Corporation. Grant is a high-profile tourism and hospitality leader.

Currently RDAFCW is staffed 4 days per week by Candice Fraser, A/Director of Regional Development.

Following the 2017 review of RDAs, RDAFCW now operates under a 2018 – 2020 Funding Agreement with the Australian Government. Throughout the first six months of 2018 RDAFCW will finalise the appointment of a Chair, 6 Committee Members, and appoint a Director of Regional Development. It is anticipated the Chair and Director of Regional Development positions will be appointed in April, with Committee Members to follow shortly after.

## 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 117,813km<sup>2</sup> and comprises of six local government areas:

Banana	Gladstone	Rockhampton
Central Highlands	Woorabinda	Livingstone

The Central West Region covers 335,542km<sup>2</sup> and includes six local government areas:

Barcaldine	Blackall-Tambo	Longreach
Barcoo	Diamantina	Winton

## Vision

Constantly connecting innovating and achieving

## Mission

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

## Strategic Context

The Regional Development Australian Fitzroy and Central West (RDAFCW) Committee and its staff, pride itself on its 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.

RDAFCW Interim Business Plan Activities aim to continue supporting the development of Northern Australia through priorities outlined in the White Paper on Developing Northern Australia, and participation in the Northern Regional Development Australia Alliance.

The Interim Business Plan supports to investigate and initiate projects and relationships that will assist in meeting the new RDA Charter set by the Federal Government.

## Communications Strategy

RDAFCW intends to develop a comprehensive communications strategy by June 2018.

In the interim RDAFCW will continue to utilise its website news feed, RDAFCW Facebook page (841 followers), and re-instate monthly e-newsletters with a current audience of over 1,600 contacts.

To increase the value of the RDAFCW website, a comprehensive update of content will take place, including a new look website. Following the website updates RDAFCW intends to utilise search engine optimisation techniques such as linkages of electronic content on various platforms.

## [RDAFCW Facebook Page](#)

It is intended that in RDAFCW will further improve its community profile via an increased number of media releases and media interviews.

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.

## Identification of RDA Activities

On 16 February 2018, the RDAFCW Committee met for a Strategic Planning Session to set priorities for 2018. The RDAFCW Committee identified key projects and resolved to take an implementation role in these projects.

### Regional Priorities

Given the expanded scope under new Charter, the RDAFCW Committee has re-evaluated and narrowed its priorities to allow RDAFCW to more comprehensively support economic outcomes in those areas.

The Three Key Project that will commence under the Interim Business Plan include:

- Aged Care – Stage 1 - Investigating the potential economic impact of key recommendations identified in the Aged Care and Allied Health Research Paper completed by RDAFCW in 2017. Stage 2 – Delivering them to the Australian Government and advocate for implementations of the reports recommendations. Stage 3 – Working with organisations within our region to implement new models that support the needs of our region.
- Food and Fibre – Stage 1 - Update the existing *Overview of Food and Fibre Industries in Central Queensland* publication. Stage 2 - Use this resource to attract agricultural investment.
- Water Project – Stage 1 - Identify and collate existing research on water projects within the region. Stage 2 - Identify a strategy to move forward to secure water supply to meet agricultural and township needs. Stage 3 – Advocate for priority water projects that will support the domestic and agricultural needs of the region.

Previous Strategic Priority areas for RDAFCW included:

- Telecommunications – RDAFCW has achieved some successes in this field and will continue to play a supporting role in this sector.
- Aged Care – will continue to play a lead role in future planning for Aged Care with the region.
- Creative Industries – will continue to play a supporting role in this industry.
- Renewable Energy – has been replaced with priorities around agriculture to better align with our regions economic outputs.
- Transportation – will continue to play a supporting role in the transport and logistics sector.

## Analysis

With a variety of organisations, and various levels of Government actively working in the economic development space, RDAFCW is positioning itself to ensure duplication of services does not occur and that RDAFCW can support and complement current economic development activities within the region.

Through the first six months of 2018 RDAFCW is undertaking an analysis of all the ‘players’ in the economic development sector and seeking feedback on how RDAFCW can best assist in key projects across the region. Further analysis of this consultation will determine the role RDAFCW will take more broadly in supporting the efforts of other bodies and all levels of Government.

## RDA Activities

RDAFCW undertook a strategic planning session to look at priority and emerging industries with the region, alongside the RDA Charter and pulled from there the priority projects that the Committee is best placed to make positive economic impacts.

RDAFCW’s role in key projects:

- Aged Care – Lead Role
- Food and Fibre – Lead Role
- Water – Lead Role

## Table of Outcomes, Activities and Key Performance Areas

<b>OUTCOME THEME 1</b>	<b>Increased economic opportunities and investment in Your Region</b>		
<b>OUTPUT i.</b>	<b>Identify economic development opportunities that leverage private and public sector investment in Your Region.</b>		
<b>What will we do?</b>	<ul style="list-style-type: none"> <li>• Overview of Food and Fibre in the Fitzroy and Central West Region – lead role</li> <li>• Provide advice and letters of support for projects seeking private and public investment – value add role</li> </ul>		
<b>What did we do?</b>	<b>Result (numbers or \$s)</b>	<b>Measure (i.e. organisations, jobs, participants)</b>	<b>Lead/support role</b>
<b>Priority Performance Measures</b>			
<b>How well did we do it?</b>			
<b>Did it have an impact?</b>			
<b>Social Media Usage</b>			

<b>OUTCOME THEME 2</b>	<b>Increased trade and jobs creation.</b>		
<b>OUTPUT ii.</b>	<b>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.</b>		
<b>What will we do?</b>	<ul style="list-style-type: none"> <li>• Establish relationships with Trade and Investment Queensland - lead</li> <li>• Promote the Fitzroy and Central West Region as an attractive location to invest – value add</li> </ul>		
<b>What did we do?</b>	<b>Result (numbers or \$s)</b>	<b>Measure (i.e. organisations, jobs, participants)</b>	<b>Lead/support role</b>
<b>Priority Performance Measures</b>			
1. Number of organisations assisted directly or indirectly including the number of potential and/or actual jobs created.			
2. Number of organisations, entrepreneurs and emerging business leaders connected with business support, investment and growth programs.			
3. Number of organisations connected with export opportunities or export readiness support.			
<b>How well did we do it?</b>			
<b>Did it have an impact?</b>			
<b>Social Media Usage</b>			

<b>OUTCOME THEME 3</b>	<b>Cooperative effort with all levels of government, industry, community and other regional stakeholders leads to improved economic development outcomes.</b>		
<b>OUTPUT iii.</b>	<b>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.</b>		
<b>What will we do?</b>	<ul style="list-style-type: none"> <li>• Collaborate with economic development practitioners across the region through information sharing and partnerships. Economic Development Practitioners Group is lead by Department of State Development – value add</li> <li>• Work with Councils on an individual basis to identify and support key projects within each shire – lead role</li> <li>• Initiate a Water project to gather and collate existing information on water projects to support the region – lead role</li> </ul>		

<b>OUTCOME THEME 3</b>	<b>Cooperative effort with all levels of government, industry, community and other regional stakeholders leads to improved economic development outcomes.</b>		
<b>OUTPUT iii.</b>	<b>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.</b>		
<b>What did we do?</b>	<b>Result (numbers or \$s)</b>	<b>Measure (i.e. organisations, jobs, participants)</b>	<b>Lead/support role</b>
<b>Priority Performance Measure</b> 1. Number and nature of collaborative working groups/projects/partnerships with governments and regional stakeholders and economic development outcomes resulting from this.			
<b>How well did we do it?</b>			
<b>Did it have an impact?</b>			
<b>Social Media Usage</b>			

<b>OUTCOME THEME 4</b>	<b>Achieve Government program objectives.</b>		
<b>OUTPUT iv.</b>	<b>Assist in the delivery of Commonwealth programs including public and private sector decentralisation.</b>		
<b>What will we do?</b>	<ul style="list-style-type: none"> <li>Develop strategy for inclusion in 2018-2019 Business Plan</li> </ul>		
<b>What did we do?</b>	<b>Result (numbers or \$s)</b>	<b>Measure (i.e. organisations, jobs, participants)</b>	<b>Lead/support role</b>
<b>Priority Performance Measures</b> 1. Evidence of identification of decentralisation opportunities and facilitation undertaken to deliver these.			
2. Number and description of initiatives to assist in the delivery of Commonwealth programs.			
<b>How well did we do it?</b>			
<b>Did it have an impact?</b>			
<b>Social Media Usage</b>			



<b>OUTCOME THEME 5</b>	<b>Maximise access to Government programs and grants.</b>		
<b>OUTPUT v.</b>	<b>Promote and disseminate information on Commonwealth policies and grant programs and support community stakeholders in Your Region to develop project proposals to access funding.</b>		
<b>What will we do?</b>	<ul style="list-style-type: none"> <li>Promote Government Grants, information and policies through social media and an e-newsletter – lead role</li> </ul>		
<b>What did we do?</b>	<b>Result (numbers or \$s)</b>	<b>Measure (i.e. organisations, jobs, participants)</b>	<b>Lead/support role</b>
<b>Priority Performance Measures</b>			
1. Number of enquiries received/generated and proposals assisted with.			
2. Number and value of successful proposals.			
3. Number of organisations assisted to connect with government programs.			
<b>How well did we do it?</b>			
<b>Did it have an impact?</b>			
<b>Social Media Usage</b>			

<b>OUTCOME THEME 6</b>	<b>Advice supports development outcomes.</b>		
<b>OUTPUT vi</b>	<b>For Your Region:</b>		
	<ul style="list-style-type: none"> <li><b>Provide evidence-based advice to the Commonwealth on critical regional development issues; and</b></li> <li><b>Provide information on regional activities and competitive advantages to all levels of government, industry, business and community sectors.</b></li> </ul>		
<b>What will we do?</b>	<ul style="list-style-type: none"> <li>Maintain positive working relationships with regional stakeholders to maintain a solid understanding of the issues and opportunities within the region, including water – lead role.</li> <li>Aged Care and Allied Health economic analysis of recommendations from the 2017 Aged Care and Allied Health Report – lead role.</li> </ul>		
<b>What did we do?</b>	<b>Result (numbers or \$s)</b>	<b>Measure (i.e. organisations s, jobs, participants)</b>	<b>Lead/support role</b>
<b>Priority Performance Measures</b>			
1. Number of reports or submissions to the Commonwealth about critical regional development issues.			
2. Effectiveness of communication of regional activities and competitive advantages to regional stakeholders.			

<b>OUTCOME THEME 6</b>	<b>Advice supports development outcomes.</b>
<b>OUTPUT vi</b>	<b>For Your Region:</b> <ul style="list-style-type: none"> <li>• <b>Provide evidence-based advice to the Commonwealth on critical regional development issues; and</b></li> <li>• <b>Provide information on regional activities and competitive advantages to all levels of government, industry, business and community sectors.</b></li> </ul>
How well did we do it?	
Did it have an impact?	
Social Media Usage	

## Attachment A.1.3 – Six Month Budget

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)

	Commonwealth Funding (Incl. All \$ in FA & Schedules)		Commonwealth 2nd Party Projects		State/Territory Operations		State/Territory Projects		Other		Total	
	Budget 1/01/13- 30/06/13	Actual to 30/06/13	Budget 1/01/13- 30/06/13	Actual to 30/06/13	Budget 1/01/13- 30/06/13	Actual to 30/06/13	Budget 1/01/13- 30/06/13	Actual to 30/06/13	Budget 1/01/13- 30/06/13	Actual to 30/06/13	Budget 1/01/13- 30/06/13	Actual to 30/06/13
<b>GST Exclusive Amounts</b>												
<b>Income</b>												
Surplus Funding carried forward from previous period (See note 1 below)	\$22,667										\$22,667	\$0
Project Funding carried forward from previous period (outlined in Schedules B & C) Growing Central Queensland Project	\$0										\$0	\$0
Funding for this Period	\$156,509										\$156,509	\$0
Travel Subsidy	\$0										\$0	\$0
Profit on sale of asset	\$0										\$0	\$0
Other Income											\$0	\$0
Interest on Commonwealth funds	\$730										\$730	\$0
<b>Total Income (A)</b>	<b>\$158,106</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,106</b>	<b>\$0</b>

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

14.6%

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 & Schedule)		Commonwealth 3rd Party Contracts		State/Territory Operational		State/Territory Projects		Other		Total	
	Budget 1/01/13- 30/09/13	Actual to 30/09/13	Budget 1/01/13- 30/09/13	Actual to 30/09/13	Budget 1/01/13- 30/09/13	Actual to 30/09/13	Budget 1/01/13- 30/09/13	Actual to 30/09/13	Budget 1/01/13- 30/09/13	Actual to 30/09/13	Budget 1/01/13- 30/09/13	Actual to 30/09/13

Project Funding carried forward from previous period (As outlined in Schedules B & C) <i>Insert New Items - Funding projects</i>													
Shift Salaries	\$71,015											\$71,015	\$0
Employee Entitlements	\$6,318											\$6,318	\$0
Other Staff Expenses	\$5,993											\$5,993	\$0
Office Lease & Outgoings	\$1,000											\$1,000	\$0
Vehicle Costs	\$2,250											\$2,250	\$0
Operational	\$67,460											\$67,460	\$0
Financial, Legal & Professional	\$12,200											\$12,200	\$0
Marketing	\$5,850											\$5,850	\$0
Asset Acquisition	\$0											\$0	\$0
Committee costs	\$0,000											\$0,000	\$0
Other Supplementary Funding (if any)												\$0	\$0
Growing Central Queensland								\$0				\$0	\$0
<b>Total Expenditure (B)</b>	<b>\$180,108</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,108</b>	<b>\$0</b>
<b>SURPLUS (A-B)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Chair's Certification: Annual Budget Certified as Correct by:

Name of RDA A/Chair: John Lever  
 Signature:   
 Date: 2 March 2018