



**Regional
Development**
Australia
CENTRAL COAST NSW

BUSINESS PLAN

2011 / 2012

FINAL September 2011

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Introduction

Regional Development Australia Central Coast NSW (RDACC) was created by merging the Central Coast of NSW Area Consultative Committee (CCACC) with Business Central Coast (BCC) (formerly the Economic Development Board for the Region). Funding for the organisation is shared between the Australian Government through the Department of Regional Australia (DORA) and the NSW State Government through Trade and Investment NSW.

RDACC commenced operation on 1 July 2009, and is located in the offices of the former BCC at the University of Newcastle, Ourimbah campus, in the Business Incubator.

RDA Charter

A key focus of Regional Development Australia will be on the economic, social and environmental issues affecting communities. Regional Development Australia will be an important contributor to and driver of:

- Regional business growth plans and strategies, which will help support economic development, the creation of new jobs, skills development and business investment;
- Environmental solutions, which will support ongoing sustainability and the management of climate change (including the impact of drought, flood or bushfires); and
- Social inclusion strategies, which will bring together and support all members of the community

Executive Summary

This Business Plan is action focused.

The 2011 year delivered strong capacity building investment for the Central Coast including funding for a regional Innovation program, the Arts industry and sports development. Other potential game breakers such as the National Broadband Network and Very Fast Train Sydney to Brisbane are expected to be significantly advanced in 2012.

This Business Plan includes 18 specific projects or work streams, that are aligned to the operational Charter of Regional Development Australia Central Coast (RDACC) and relates to the content of the Central Coast Regional Plan 2011-2015.

As stated in its Vision, RDACC is determined to 'make a positive difference to the Central Coast' by creating strong and sustainable partnerships, networks and community capacity.

With an eye on global trends and a 'just do it' local attitude, RDACC is focused on delivering the challenging outcomes committed to in this Business Plan for 2011/12.

The Committee of RDACC will change from January 2012. 9 out of 12 Committee members terms expire as at 31 December and the Chair and Deputy Chair are not expected to reapply. This uncertainty of governance is an identified risk to the continuity and focus of RDACC business and will be carefully managed by current Committee members, and staff.

Highlights and Key Achievements from the Previous Year

This Annual report for year ending 31 July 2011 provided significant evidence that RDACC can claim to have made a real difference in every area of its Charter, through strong partnership support from all spheres of government. Federal and State government provide RDACC with basic operational funding and the project funding support of Gosford City Council, Wyong Shire Council, Trade and Investment NSW, Enterprise Connect, Department of Education, Employment and Work Relations, University of Newcastle and Arts NSW is recognised and appreciated.

RDACC has been in existence for 2 years and its' Charter is to maintain focus on economic, social and environmental issues on the Central Coast.

The Annual Report for 2010/11 shows that out of 18 Business Plan projects, 14 are ahead or on track, and 4 are slightly behind.

- The RDACC Board is very proud of its achievements in 2011 year, some of the highlights include:
- Lead role in implementation of the Central Coast Regional Economic Development and Employment Strategy (REDES) and reporting to the Executive Group (Minister for the Central Coast, Local Council GMs, and RDACC Chair) that progress is being made on all 37 action areas, including in April 2011, the scuttling of Ex-HMAS Adelaide;
- NBN prospectus delivered by a Central Coast delegation in Canberra. The Central Coast Regional Broadband Steering group has developed business cases and undertaken various 'readiness' initiatives to secure early rollout of the NBN on the Central Coast
- Attraction of \$460,000 over two years from Arts NSW to build the Arts capacity on the Central Coast
- Attraction of \$150,000 from Enterprise Connect and local Councils to deliver the Central Coast Innovation Program
- Support of eight funding applications and facilitation of these funds – in total for 2010/11 \$900,000 (including Arts NSW and Enterprise Connect)
- Establishment of a Development Industry Steering Group to identify and implement improvements within the Development Application (DA) process. Local Council process changes underway.
- Establishment of the Central Coast Manufacturing Connect, assistance provided to small and large businesses, support of the Buy Local Festival 2010 and of the Business Showcase at NSW Parliament House;
- Partnered with Industry and Investment to host the Central Coast Business Showcase at Parliament House, Sydney. Forty of the Central Coast's most innovative and successful businesses were showcased in NSW Parliament House in an event that demonstrated the competitive advantage the region offers to businesses across industries;

- Hosted and co-ordinated the Central Coast Indigenous Jobs Market which was attended by 50 exhibitors and over 500 participants. The primary objective of the Jobs Market was to link Indigenous jobseekers to real job opportunities, information on jobs pathways and educational opportunities;
- Publication of the Central Coast Social Enterprise Strategy and delivery of a number of related initiatives and events.
- Hosting eight 'Focus on the Coast' community forums, covering topics including Climate Change, Broadband, indigenous development, business marketing and Education. Attracted a total audience of 320 people from across the community, political and business sectors;
- Management of the Regional Development Australia Infrastructure Fund for Central Coast applicants. Undertook extensive community consultation and support workshops resulting in the endorsement of 22 infrastructure projects for the Central Coast;

Committee Members and Staff

SURNAME	NAME	TITLE	POSITION	ORGANISATION
DAWSON	JOHN	MR	CHAIR	Chairman, Palmdale Group
ROBERTS	MAREE	MS	DEPUTY CHAIR	Deputy Regional Director (Central Coast) NSW Department of Education and Training
ASQUITH	JOHN	MR	COMMITTEE MEMBER	Chairman, Community Environment Network
BARNETT	PAUL	MR	COMMITTEE MEMBER	CEO, Mingara Recreation Club
CALDERSMITH	SUSIE	MS	COMMITTEE MEMBER	Community Representative
CRUMP	STEPHEN	PROF	COMMITTEE MEMBER	Pro Vice Chancellor University of Newcastle Central Coast Campus
EARTHROWL	SIMON	MR	COMMITTEE MEMBER	Director, Four Earth Group
KING	CHRIS	MR	COMMITTEE MEMBER	Producer / Director, King of Harts Productions
MAHER,	LAURIE	MR	COMMITTEE MEMBER	Executive Officer, Coast Shelter
SMITH	KATIE	MS	COMMITTEE MEMBER	Solicitor, West Street Legal Services
WEBSTER	LYNNE	CLR	COMMITTEE MEMBER	Councillor, Wyong Shire Council
WILLIAMS	KIM	MS	COMMITTEE MEMBER	Managing Director, Sublime Marketing Pty Ltd

Chief Executive Officer: Anthony Dow

Project Managers: Greg Combes
Jacquie Frederick-Smith

Office Manager : Elizabeth Westrup

Administration Trainee: Leanna King

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Vision Statement

*Making a positive difference to the
Central Coast*

*We will achieve this vision by
bringing people together to discuss,
debate and prioritise the needs of the
Central Coast, and by communicating
the region's desires, with sound
justification, to Federal and State
governments.*

Operating Environment

International Environment - Mega Trends

“Our Future World - An Analysis of Global Trends, Shocks and Scenarios” is a report published by CSIRO in March 2010. This report describes the outcomes from a CSIRO global foresight project. It presents five megatrends and eight megashocks (global risks) that will redefine how the world’s people live.

As RDACC fulfils its Charter and helps develop sustainable communities on the Central Coast, it will remain aware of the worldwide trends with the potential to impact the local communities.

A megatrend is a collection of trends, patterns of economic, social or environmental activity that will change the way people live and the science and technology products they demand.

The five interrelated megatrends identified in the report are:

1. More from less. This relates to the world’s depleting natural resources and increasing demand for those resources through economic and population growth. Coming decades will see a focus on resource use efficiency.
2. A personal touch. Growth of the services sector of western economies is being followed by a second wave of innovation aimed at tailoring and targeting services.
3. Divergent demographics. The populations of OECD countries are ageing and experiencing lifestyle and diet related health problems. At the same time there are high fertility rates and problems of not enough food for millions in poor countries.
4. On the move. People are changing jobs and careers more often, moving house more often, commuting further to work and travelling around the world more often.
5. i World. Everything in the natural world will have a digital counterpart. Computing power and memory storage are improving rapidly. Many more devices are getting connected to the internet.

For a copy of the full report go to <http://www.csiro.au/resources/Our-Future-World-report.html>

Central Coast Regional Plan 2011-2015

The Central Coast Regional Plan is essentially a combined regional version of Gosford City and Wyong Shire Councils' most recent community strategic plans. It describes the region, its attributes and challenges, suggests a vision to aspire to, and lists objectives and actions under economic, environmental and social sections.

The content is aligned to the Central Coast Regional Strategy (2007–2031) and the Economic and Employment section takes most of its content from the Regional Economic Development and Employment Strategy (REDES).

The Regional Plan is an important document that will evolve over time and provide all levels of government with a clear road map for the Central Coast. It highlights the priorities for the region in terms of future investment and funding opportunities.

The Central Coast community needs strong and courageous leadership to build internal and external confidence in the region and its future. Decision making will be underpinned by a true commitment to transparency, collaboration and engagement, with careful assessment of the trade-offs between social, economic and environmental issues.

RDA Central Coast will continue to drive this Regional Plan and the partnerships required to deliver improved quality of life.

Priorities of the Central Coast

(Extract from the Central Coast Regional Plan 2011-2015)

Economy and Employment

.....
*A vibrant Central Coast Region with a regional
economy that is sustainable, smart and connected*
.....

Priorities:

1. **Transport Connectivity** – The communities and businesses of the Central Coast are in need of a stepped change in transport connectivity. Of particular importance is the resolution of arterial road options such as F3, M2 or M9 and the possible build of a Very Fast Train (VFT) connection between Sydney and Brisbane via the Central Coast. The VFT infrastructure has the potential to deliver significant improvement to the quality of life of Central Coast residents and visitors.
2. **National Broadband Network and Innovation** – Early introduction of high speed broadband will help address some of the challenges identified on the Central Coast, such as: high volume of commuters, aging population, declining youth population, high proportion of home businesses, and disconnected communities. The rollout of the Central Coast Innovation Plan and its program

of innovation champions and clusters will be a powerful partnership with high speed broadband, and an enabling ingredient for a local high speed knowledge economy.

3. **Local Jobs** – Youth unemployment is up to 30% in some areas and a large proportion of workers leave the region each day for employment. The Central Coast must increase and diversify job opportunities and increase the level of employment self-containment (the percentage of local residents employed in local jobs).
4. **Investment in Infrastructure and Town Centre Development** – In addition to the priority of improved transport connectivity is the urgent need for town centre development and enabling infrastructure. Priorities are: Gosford Revitalisation and The Landing; Warnervale Town Centre and Wyong Employment Zone; and The Entrance.

Environment

.....
*"The Central Coast environment will be protected,
enhanced and sustained for current and future
generations"*
.....

Priorities:

1. **Land use and development protects the value and benefits provided by the natural environment** – Land use and development relates to sustainable economic growth, securing our water supply, addressing climate change, the human impacts on native species, threatened and endangered species and communities, the effectiveness of environmental monitoring, increasing the representation of conservation lands, adequate funding for projects and the protection and celebration of environmental heritage.
2. **There will be a sense of community ownership and the benefits of the natural environment are understood and valued** – This responds to understanding the human impacts on native species, energy use, consumption, waste reuse and recycling, compliance with environmental standards, securing adequate funding for projects, and how we protect and celebrate environmental heritage
3. **Opportunities exist to access and experience natural areas** – This responds to a desire for providing recreational opportunities, the protection and celebration of our environmental heritage and participation in community life.

Social Inclusion and Quality of Life

*The community will be vibrant, innovative and inclusive,
with a shared sense of pride and belonging*

Priorities:

1. **Improved Connectedness** – Increased effectiveness of transport connections for residents to access services, jobs and each other. Significant investment in major arterial roads, rail and ferry networks including urgency placed on assessment of Very Fast Train (VFT) Sydney to Brisbane option and the impact on the Central Coast.
2. **Local Jobs** – Youth unemployment is up to 30% in some areas and a large proportion of workers leave the region each day for employment. The Central Coast must increase and diversify job opportunities and increase the level of employment self-containment. Increased local job opportunities will provide families that are experiencing social challenges with an improvement in their financial position or more time to be part of the family and community network.
3. **Education** – The education participation rates and perceived value of education for job prospects are both compared to the regions. Improved co-ordination and provision of education related services and promotion is critical to raising the attainment and participation rates.
4. **Affordable Housing and Homelessness** – The provision of appropriate, affordable housing continues to be a challenge on the Central Coast. Homeless numbers are increasing, cost of living is rising and youth unemployment levels are extreme in some areas of the region. A co-ordinated effort to address the supply of appropriate housing options and support for the homeless is essential.

RDA Central Coast Work Program and Key Priorities for the Year

The RDACC work programme consists of 18 work streams, a number of funding deliverables and corporate functions including staff development, marketing, financial and risk management.

The work program and priorities support the priorities identified in the Regional Plan, commitments undertaken in prior periods (Central Coast Bears Bid support) and delivery of the RDA responsibilities detailed in its charter.

Key priorities to be delivered by June 2012 include:

- Increased awareness and profile of RDACC amongst key stakeholder on the Central Coast
- Delivery of all outcomes associated with the Central Coast Innovation plan via the sub-contract with Newcastle Innovation
- Delivery of the Arts NSW contract KPIs
- Development and launch of www.investcentralcoast.com
- Publication of Regional Infrastructure Priorities Version 1
- Development Protocols improvement program developed
- NBN rollout announced and regional delivery program commenced
- Funding for the Central Coast Indigenous Jobs Market 2012 secured
- 'Try-a-Trade' event delivered
- Regional Learning board established
- Small Business Focus on the Coast event held in September 2011
- Sports Focus on the Coast event held and follow-up program developed
- RDA Fund round 2 managed and delivered with successful outcomes
- Local Impact of the Carbon Economy assessment complete
- Central Coasts Bears NRL Bid submitted

Funding Deliverables

<u>Deliverable</u>	<u>Description</u>	<u>Due Date</u>										
1. Regional Plan	Required by the Operational Funding Agreement.	End each financial year. Due 31 August 2011.										
2. Annual Business Plan	Required by the Operational Funding Agreement. Operational document describing the Board's work program, priorities and resources.	One month into the financial year (30 July of year being addressed by the Plan). Agreed 31 August 2011										
3. Quarterly Report	Required by the revised Operational Funding Agreement. It will showcase the network and its achievements, and gauge the RDA Committees' progress towards meeting their Outcomes and Targets.	<table border="1"> <thead> <tr> <th>QUARTER</th> <th>DUE</th> </tr> </thead> <tbody> <tr> <td>January to March</td> <td>By 15 April</td> </tr> <tr> <td>April to June</td> <td>By 15 July</td> </tr> <tr> <td>July to September</td> <td>By 15 Oct</td> </tr> <tr> <td>Oct to December</td> <td>By 15 Jan</td> </tr> </tbody> </table>	QUARTER	DUE	January to March	By 15 April	April to June	By 15 July	July to September	By 15 Oct	Oct to December	By 15 Jan
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January to March	By 15 April											
April to June	By 15 July											
July to September	By 15 Oct											
Oct to December	By 15 Jan											
4. Half Yearly Report on Outcomes	Required by the Operational Funding Agreement. Describes the Board's progress in meeting Outcomes and KPI targets.	One month after the end of the first six months of the financial year (30 January).										
5. Annual Report on Outcomes	Required by the Operational Funding Agreement. Describes the Board's activities and achievement of KPI targets.	One month after the close of the financial year (30 July).										

Detailed Work Program

Project 1: REDES Leadership, Monitoring and Reporting

Goal

To provide implementation leadership of the REDES, and its associated 18 month Action Plan. Set-up the project framework, Terms of Reference, monitoring and reporting structures.

Major Milestones / KPIs:

July / Feb	Provide quality / timely reports for Executive Group meetings
August	Secure REDES Project funding from Councils (\$50,000)
October	Secure REDES Project funding from Trade and Investment NSW
December	Lead and complete update of the REDES 18 Month Action Plan
March	Develop and maintain REDES Reporting webpage on RDACC website
June	Develop improved Measurement report card for REDES - in conjunction with DPC

Project 2: Infrastructure Priorities for the Central Coast

Goal

To publish and maintain a regional Infrastructure priorities list that has been assessed and agreed by regional partners.

To support regional applications to the RDA Infrastructure Priority Funds

Major Milestones / KPIs:

July	Agreement reached on project assessment tool to be used for initial scoping
September	Meetings held with key Transport stakeholders
October	Initial assessments complete and regional partners briefed
November	Focus on the Coast for Very Fast Train option (target 40 attendees)
December	Regional Infrastructure Priorities – Version 1 published
December	Support expected announcement of round 1 RDA Fund
April	Quality and timely support provided to RDA Fund applicants
June	Advocacy meetings held with key government agencies and politicians to promote Infrastructure priorities

Project 3: Establish a protocol for facilitation of major employment generating proposals

Project Description:

Goal

To engage with developers and all stakeholders involved in the development approval process (Council and State planning) to work towards improvements in the investment and development environment.

To lead the Development Protocols Steering group and support delivery of process improvement in the Development Application process

Major Milestones / KPIs:

July	Development Protocols Steering meeting to include Council presentation of process improvement opportunities
November	2 nd Development Industry Forum held to present government agency process improvement achievements and future plans
March	Progress report issued to regional partners
April	New Protocol operational and being measured

Project 4: Market the Region as a business location**Goal**

To lead the development of an inward investment website, related collateral and enquiry management

Major Milestones / KPIs:

August	Appointment of website developers
October	Completion of www.investcentralcoast.com website
October	Bid for the 2012 SEGRA Conference developed in partnership with Central Coast Tourism
November	Launch of website and agreement of enquiry management
December	\$15,000 funding secured from State Government to maintain website
June	Targeted Marketing activity underway and funded by regional partners

Project 5: National Broadband rollout**Goal**

To promote the Central Coast Hunter region as a priority region for the rollout of the National Broadband Network, and to support local businesses in their activities related to the National Broadband Network (NBN).

Major Milestones / KPIs:

Quarterly	Broadband Steering Group meetings
July	Include 'broadband uptake' question in Research Foundation business Omnibus survey
August	Attend 'THE Exchange' NBN event in Coffs Harbour and meet key NBN staff
December	Continue to lead regions advocacy and lobby for early rollout of NBN
June	Partner with regional partners to development of Regional Digital Strategy

Project 6: Indigenous Jobs Market 2011/12 (Social Inclusion)

Goal

To support RDA Hunters delivery of the IJM 2011
To plan for successful delivery of the Central Coast IJM 2012

Major Milestones / KPIs:

August	Provide IJM templates and assistance to RDA Hunter
October	Attend Hunter IJM event and support promotion to Central Coast residents
December	Hold initial IJM 2012 meeting with regional partners
June	Funding for IJM 2012 secured and community engagement commenced

Project 7: Central Coast Innovation Program

Goal

To lead the delivery of the Central Coast Innovation Program through a sub-contract arrangement with Newcastle Innovation

Major Milestones / KPIs:

July	Secure funding from Enterprise Connect and local Councils for the Innovation program – total \$150,000
August	Finalise contract arrangements with Newcastle Innovation (NI)
September	Innovation project manager contracted by Newcastle Innovation and provided office accommodation in the RDACC Business Incubator
December	Progress report received from NI
January	Submit progress report to Enterprise Connect and Councils
March	Funding and sponsorship raised for Innovation Festival 2012 - \$30,000
May	At least 12 events delivered as part of Innovation Festival 2012

Project 8: Establish a regional research and information centre

Goal

To incorporate regional information and research into the content of the business attraction website
To lead a Regional Research Taskforce to improve the quality and accessibility of research and information

Major Milestones:

August	Host a regional partners research and information meeting
October	Incorporate 'Spotlight' data developed by the Central Coast Business Chamber into the invest central coast website
December	Issue an initial briefing report that documents major research and information undertake on the Central Coast
March	Lead regional discussion on funding arrangement for future research and information needs

Project 9: Industry linked research programs

Project Description:

Goal

To increase the level of research and development and innovation in the region that is linked to key sectors by engaging with the University of Newcastle and key industry sectors such as food, environmental and energy research; ageing and aged care and logistics.

Major Milestones:

September	Innovation Plan includes food production and logistics as part of Manufacturing Connect Cluster
March	Initial meeting with UoN to explore Environment and Energy research opportunities
June	Lead regional partnership addressing needs in the aged care sector

Project 10: Building Future Skills Capacity

Project Description:

Goal

To form strong networks and partnerships on the Central Coast that support the attainment of the REDES goal - 'Building skill levels of the community through a stronger learning culture, which recognises the value of education and training and contributes to increased employment'

Major Milestones:

August	Tender and contract Administration Trainee to support RDACC
August	Secure \$10,000 funding and support regional delivery of 'Try-a-trade' event at Mt Penang in partnership with local group training companies
September	Attend 'world café' event for lifelong learning delivered by Wyong Shire Council
December	Host regional group to establish terms of reference and membership of Regional Learning Board
December	Attend and proactively participate in Keep Australia Working Committee
June	Regional Learning Board funded and established

Project 11: Support Business Networks

Goal

To provide advocacy and targeted funding support to strengthen the capacity of business networks and the impact of Business events.

Major Milestones:

August	Complete small business research in partnership with BEC and Councils
August	Provide advocacy support to www.jobsonthecoast.com business
September	Attend launch of www.jobsonthecoast.com website
September	Host Small Business September Focus on the Coast with at least 40 attendees
Dec	Business Support Practitioners Group meeting monthly with business support material developed
May	Provide logistical support and attend Buy Local Festival 2012
June	Continue to support small business events by presenting and providing meeting space (target 3 presentations)

Project 12: Social Inclusion – Social Enterprise, Arts and Sports Development

[Note: all projects included in this business plan contribute to social inclusion. This Project is specific to a number community wellbeing projects]

Goal

To contribute to the overall improvement in quality of life of our Central Coast residents.

Under ‘Social Inclusion’ to build community capacity to be resilient, deliver on Arts NSW capacity building funding, lead Social Enterprise and youth engagement through sports development

Major Milestones:

July	Finalise \$460,000 funding contract with Arts NSW
August	Partner to host a ‘big ideas’ Asset Based Community Development (ABCD) forum with 30 attendees
August	Host ‘future of Sports development’ Focus on the Coast forum – 40 plus attendees
September	Establish governance framework and resources to deliver on Arts NSW program
December	Finalise Social Enterprise action plan with partners
December	NFP groups supported to apply to RDA Funds including Affordable/Emergency Housing Applicants
June - December	Provide conference facilities for Inspiring Communities to deliver the Diploma in Social Enterprise
June	New Social Enterprise (eg. Mattress recycle) established – with regional partners

Project 13: Environmental Sustainability**Goal**

To support the overall regional vision ‘the Central Coast environment will be protected, enhanced and sustained for current and future generation”

To support Central Coast business and community response to Climate Change and the associated policy environment.

Major Milestones:

July	Panel member of Central Coast Water Savings Fund
July	Secure \$10,000 funding for Central Coast Marine Discovery Centre from Trade and Investment NSW
August	Attend Green Economy Conference hosted by RDA Illawarra
December	Secure funding to undertake an assessment of the Carbon Economy environment on Businesses of the Central Coast
June	Complete Carbon Economy Assessment study

Project 14: Business Incubator Strategy**Goal**

To increase the impact of the Business Incubator on small business growth and on the 'innovation' sector and achieve strengthened alignment with the University Campus tenants (Primary Industries, School of Business)

Major Milestones:

August	Hold relationship meeting with UoN to finalise lease
October	Accommodate Innovation and Arts NSW resource
January	Install video conferencing facilities
June	Incubator operating at least 90% capacity

Project 15: Mariners 2011/12 sponsorships and promotional opportunities**Goal**

To collaborate with the Central Coast Mariners to support any sponsorship secured by them with State and Local Government

To maximise the opportunity to partner with the CCM for business attraction opportunities

Major Milestones:

August	Host a CCM and Government sponsors meeting to explore options for 2011/12 season and Asian Champions Cup
September	Host a Business Attraction / Asian Cup delegation meeting
December	Finalise CCM business attraction plan

Project 16: Central Coast Bears I&I NSW funding 2010/11**Goal**

To administer the funding provided by Trade and Investment NSW to the Central Coast Bears to develop a Sustainable Business Case for the application of a NRL franchise

Major Milestones:

July	Host meeting between RDACC Chair and CC Bears Chair to ensure clarity of relationship and Central Coast focus
August	Issue progress report requirements to CC Bears
September	BID documents complete by Coffey Consulting
December	Support CC Bears presentation of BID to NRL committee

Project 17: General Funding Contract Administration and Facilitation**Goal**

To support local business and community organisations in accessing Funding.
To provide project administration subject to receipt of funding.

Major Milestones:

July	Support and apply for Central Coast Marine Discovery Centre Funding
July	Support and apply for funding from T&I NSW for Aspen Film Festival Central Coast attendee
July	Support Broken Bay Oyster Co application for funding from T&I NSW
June	Support other funding applications – target 2

Project 18: Regional Sponsorship Migration Scheme**Goal**

To accurately process all RSMS applications in statutory timeframes
Remain up to date on all RSMS correspondence and immigration department policy

Major Milestones:

June	Process all application ongoing – estimate 60 for 2011/12
June	Attend appropriate training offered by DIAC

Outcomes and Key Performance Indicators (KPIs)

Activity Title	Outcomes / KPIs	RDA Outcome Area
Project 1: REDES Leadership, Monitoring and Reporting	<ol style="list-style-type: none"> 1. All Project milestones achieved 2. Secure REDES Project funding from Councils (\$50,000) 3. Secure REDES Project funding from Trade and Investment NSW (\$65,000) 4. REDES webpage functional on RDACC website 5. REDES Measurement report card developed 	Whole of Govt Approach
Project 2: Infrastructure Priorities for the Central Coast	<ol style="list-style-type: none"> 1. All Project milestones achieved 2. Focus on the Coast forum on Very Fast Train option attract 40 3. Regional Infrastructure Priorities – Version 1 published 4. At least one project success from RDA Fund – round 1 5. At least one project success for RDA Fund – round 2 6. Evidence of significant acknowledgement of Central Coast infrastructure priorities received from Infrastructure NSW and Infrastructure Australia 	Regional Planning
Project 3: Establish a protocol for facilitation of major employment generating proposals	<ol style="list-style-type: none"> 1. All Project milestones achieved 2. Steering Group meeting held with State Planning system review team 3. 2nd Development Industry Forum held with 20 industry members 4. Progress report issued to regional partners that delays improvements and achievements 	Community and Economic Development
Project 4: Market the Region as a business location	<ol style="list-style-type: none"> 1. All Project milestones achieved 2. www.investcentralcoast.com.au website launch 4th quarter 2011 3. Target of 5 enquiries per week during 'soft' launch period (October to February 2012) 4. \$15,000 funding secured form State Government to maintain website 5. Targeted Marketing activity underway and funded by regional partners from March 2012 6. Successful Bid for the 2012 SEGRA Conference 	Community and Economic Development
Project 5: National Broadband rollout	<ol style="list-style-type: none"> 1. All Project milestones achieved 2. Central Coast successful in achieving early rollout status for NBN 3. 'broadband uptake' survey completed 	Whole of Govt Approach
Project 6: Indigenous Jobs Market 2011/12 (Social Inclusion)	<ol style="list-style-type: none"> 1. All Project milestones achieved 2. Funding for IJM 2012 secured and community engagement commenced 	Community and Economic Development
Project 7: Central Coast Innovation Program	<ol style="list-style-type: none"> 1. All Project milestones achieved 2. Secure funding from Enterprise Connect and local Councils for the Innovation program – total \$150,000 3. Funding and sponsorship raised for Innovation Festival 2012 - \$30,000 4. At least 12 events delivered as part of Innovation Festival 2012 	Community and Economic Development

Activity Title	Outcomes / KPIs	RDA Outcome Area
Project 8: Establish a regional research and information centre	<ol style="list-style-type: none"> 1. All Project milestones achieved 2. Host a regional partners research and information meeting 3. Incorporate 'Spotlight' data developed by the Central Coast Business Chamber into the invest central coast website 	Community and Economic Development
Project 9: Industry linked research programs	<ol style="list-style-type: none"> 1. All Project milestones achieved 	Whole of Govt Approach
Project 10: Building Future Skills Capacity	<ol style="list-style-type: none"> 1. All project milestones achieved 2. Secure \$10,000 funding and support regional delivery of 'Try-a-trade' event at Mt Penang in partnership with local group training companies 3. Host regional group to establish terms of reference and membership of Regional Learning Board 4. Regional Learning Board funded and established 	Engage Community
Project 11: Support Business Networks	<ol style="list-style-type: none"> 1. All project milestones achieved 2. Research into 1000 small businesses completed and published 3. Support launch of www.jobsonthecoast.com 4. Host Small Business September Focus on the Coast with at least 40 attendees 5. Support and attend Buy Local Festival 2012 estimated attendance 5,000 6. Continue to support small business events by presenting and providing meeting space (target 3 presentations to Chambers, business networks etc) 	Community and Economic Development
Project 12: Social Inclusion – Social Enterprise, Arts and Sports Development	<ol style="list-style-type: none"> 1. All project milestones achieved 2. Secure \$460,000 funding contract with Arts NSW 3. Partner to host a 'big ideas' Asset Based Community Development (ABCD) forum with 30 attendees 4. Host 'future of Sports development' Focus on the Coast forum – 40 plus attendees 5. NFP groups supported to apply to RDA Funds including Affordable/Emergency Housing Applicants – target minimum of 3. 6. One new Social Enterprise (eg. Mattress recycle) established – with regional partners 	Engage Community
Project 13: Environmental Sustainability	<ol style="list-style-type: none"> 1. All project milestones achieved 2. Secure \$10,000 funding for Central Coast Marine Discovery Centre from Trade and Investment NSW 3. Attend Green Economy Conference hosted by RDA Illawarra 4. Secure funding to undertake an assessment of the Carbon Economy environment on Businesses of the Central Coast 5. Complete Carbon Economy Assessment study 	Engage Community
Project 14: Business Incubator Strategy	<ol style="list-style-type: none"> 1. All project milestones achieved 2. Finalise Business Incubator lease with UoN 3. Install video conferencing facilities 4. Incubator operating at least 90% capacity 	Community and Economic Development

Activity Title	Outcomes / KPIs	RDA Outcome Area
Project 15: Mariners 2011/12 sponsorships and promotional opportunities	1. All project milestones achieved	Community and Economic Development
Project 16: Central Coast Bears I&I NSW funding 2010/11	1. All project milestones achieved 2. BID documents complete by Coffey Consulting 3. Support CC Bears presentation of BID to NRL committee	Community and Economic Development
Project 17: General Funding Contract Administration and Facilitation	1. All project milestones achieved 2. Support and apply for Central Coast Marine Discovery Centre Funding (\$10,000) 3. Support and apply for funding from T&I NSW for Aspen Film Festival Central Coast attendee (\$3,000) 4. Support Broken Bay Oyster Co application for funding from T&I NSW (\$10,000) 5. Support other funding applications – target 2	Awareness of Govt Programs
Project 18: Regional Sponsorship Migration Scheme	1. All project milestones achieved 2. Process all application ongoing – estimate 60 for 2011/12	Awareness of Govt Programs

Budget 2011/12

Regional Development Australia Central Coast Inc				
Profit & Loss / Acquittal Budget				
For the year ended 30 June 2012				
	Funding Sources			
	Commonwealth	State	Other	Total
	(GST Exclusive)	(GST Exclusive)	(GST Exclusive)	(GST Exclusive)
Funding for this period	218,440.24	140,000.00	0.00	358,440.24
Surplus carried fwd from previous period	30,755.00	61,872.00	16,748.00	109,375.00
Community Engagement and Building c/f	25,000.00	0.00	0.00	25,000.00
Travel Funding c/f	8,000.00	0	137,646.60	145,646.60
Sub Total	282,195.24	201,872.00	154,394.60	638,461.84
Project Income	99,000.00	368,875.00	100,000.00	567,875.00
Total	381,195.24	570,747.00	254,394.60	1,206,336.84
Core Funding Major Budget Items				
Staff Salaries	130,045.10	86,696.73	24,082.43	240,824.26
Employee Entitlements	12,191.84	8,127.90	2,257.75	22,577.49
Other Staff Expenses	5,171.73	3,447.82	957.73	9,577.27
Office Lease & Outgoings	5,350.86	3,567.24	990.90	9,909.00
Vehicle Costs	10,885.89	7,257.26	2,015.91	20,159.05
Operational	38,858.96	25,905.98	7,196.10	71,961.05
Financial, Legal & Professional	17,319.89	11,546.59	3,207.39	32,073.86
Marketing, Promotional and events	19,247.18	14,831.45	6,786.51	40,865.15
Asset Acquisition	0.00	0.00	0.00	0.00
Committee Costs	1,451.26	967.51	268.75	2,687.52
Additional Core Project Expenses	0.00	0.00	55,000.00	55,000.00
Sub Total - Core Funding Expenses	240,522.71	162,348.47	102,763.47	505,634.65
Community Engagement and Building expenses	25,000.00	0.00	0.00	25,000.00
Project Expenses	99,000.00	420,485.35	115,065.86	634,551.21
Travel Funding	8,000.00	0.00	0.00	8,000.00
Total Expenses	372,522.71	582,833.82	217,829.33	1,173,185.86
Surplus	8,672.52	-12,086.82	36,565.27	33,150.98

Key assumptions and Comments

1 **Total Income is estimated at \$1.2m and expenditure is forecast to almost match this (minimal surplus).**

2 **Major Project Funding with matched expenditure:**

Innovation Plan	\$	139,000
Central Coast Bears	\$	50,500
REDES Implementation	\$	115,500
Arts NSW Regional Program	\$	230,000
Tourism Events Manager	\$	21,375
Other (Marine Discovery, Buy Local)	\$	11,500
	\$	<u>567,875</u>

3 **Other Income**

Incubator Income		90,000.00
RSMS Income (cost recovery)		24,000.00
Interest		<u>23,646.60</u>
Total Other Income		<u>137,646.60</u>

4 **Expense increases and addition items**

Additional Project Exps (funded from self-generated income)		
Carbon Economy Assessment and Business support	\$	50,000
Central Coast Research Foundation support	\$	5,000
Administration Trainee (funded by \$25k from Federal)	\$	25,000
Video Conferencing Facilities	\$	20,000
Marketing and PR	\$	10,000
	\$	<u>110,000</u>

5 **Cash Position**

Balance as at 1 September 2011		\$830,000
Funds received in advance		
Innovation		\$150,000
Arts NSW		\$230,000
State Core		\$70,000
DPC related funds		\$50,000

Federal additional Core	\$25,000	<u> </u>
Total funds received in advance		<u>\$525,000</u>
Estimated Funds available		<u><u>\$305,000</u></u>
Asset Maintenance Reserve	\$150,000	
Leave Reserve	\$25,000	<u> </u>
		<u>\$175,000</u>
Forecast available cash on hand as at 30 June 2012		\$130,000

6 Risks

REDES Project Funding from Trade and Investment NSW	\$ 55,500
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Marketing Strategy

RDA Central Coast has increased its marketing budget by \$20,000 to support the goal of “Increased awareness and profile of RDACC amongst key stakeholder on the Central Coast”

1. Following a local tendering process Brilliant Logic has been award a contract to develop and deliver public relations and marketing strategies.
 - a. A public relations and marketing plan will be completed by 31 October 2011. The plan will include:
Media Releases, monthly e-newsletters, website content, planned events
2. Focus on the Coast community forums will continue to be the primary source of event activity for RDA Central Coast and an opportunity to promote the brand and organisation awareness. Attendees target average 30.
3. www.rdacc.org.au the design and content of this website will continue to evolve. New traffic monitoring will be implemented. Target 20% increase in traffic from June 2011 to June 2012.

Staff Development

RDACC values staff and committee member’s professional development.

An amount equivalent to approximately 4% of salary value is included in this 2011/12 budget to assist staff development. This may take the form of professional study, attendance at conference, or access to mentoring services.

Risk Management

Risk Identified	Likelihood	Impact	Resultant Risk	Strategy to Manage Risk
RDACC Committee changes – 9 out of 12	High	High	High	<p>Clear focus of current Committee and strong leadership from Chair.</p> <p>Stable operational team to maintain focus on agreed business plan</p>
Reduction in Project Funding associated with reduced State Government budget	High	Medium	Medium	<p>Submit detailed and robust funding applications with clear deliverables</p> <p>Maintain strong revenue streams from other sources including Councils, Business Incubator rentals, and RSMS applications</p>
Financial Mismanagement	Low	High	Medium	<p>Independent accountant employed to fulfil accounting duties.</p> <p>Two signatories required for all transactions.</p> <p>Detailed financial report presented by independent accountant at each board meeting.</p>
Legal and contracts	Medium	High	High	<p>The 10 year lease of the Business Incubator Premises expires in September 2010. A request to renew under current terms has been sent to the University.</p> <p>This contract should be renewed by September 2010.</p>
Business continuity	Medium	Medium	Medium	<p>IT support is an area requiring improvement. This will be actioned by September 2010.</p>