



2013/14 Business Plan

RDA – SHAPING THE FUTURE OF REGIONAL
AUSTRALIA

To be read in conjunction
with Limestone Coast
Regional Roadmap

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1. Summary of Key Achievements and Aspects Learnt from 2012-2013

A full overview of 2012/13 activities is provided as part of our Annual Report produced at the end of the financial year.

A snapshot of some of those key achievements is as follows:-

- Assisted with South East South Australia Innovation Investment Fund (SESIIIF) program rollout, Round 2 projects resulting in a potential \$19.7m in investment and 142.5 jobs being created.
- RDALC participated in the Steering Committee responsible for the organisation of the Limestone Coast Economic Diversification Forum coordinated by the State Government. The RDALC CEO is a member of this Group. RDALC provided input into a regional submission by the Forum into the Premium Food and Wine from our Clean Environment Concept statement.
- RDALC CEO is part of the Steering Committee of the VTT Cellulosic Value Chain Fibre Study directing study for the Forestry Industry Future Prospects. RDALC undertook a project management role for this study being undertaken by Finland based VTT Technical Research Group, through funding provided by the Department of Manufacturing, Innovation, Trade, Resources and Energy (DMITRE).
- RDALC participated in the State Government's briefing in relation to the \$27m South East Forestry Partnerships Program. Five timber companies received funding which provides assistance to the private sector for capital investment, particularly in new plant and equipment. The value to the expected investment is \$8,690,831.
- Engaged 'Dream Australia' to produce TV and Video podcast story featuring local interviews, aimed at attracting new residents to the region.
- 603 participants in forums or workshops.
- Secured 5 scheduled cruise ship visits commencing April 2014 through to 2016 with a total of 9,000 passengers and almost 3,000 crew.
- The Career Development Centre (funded through the State Government's Skills for All in Regions program) continues to provide a valuable regional service with 625 participants seeking assistance for the 2012/13 financial year. Some 362 people have gone into employment and 148 have gone on to further education. In excess of 171 retrenched workers utilised the CDC from a range of local businesses.

The CDC is involved in a number of initiatives and partnerships which include:

- Skills for All in Regions

- Delivery of workshops in Millicent and Mount Gambier for a group of long term unemployed people in partnership with ac.care.
 - Scholarship Support
 - Support for the Career Expo
 - Skills Recognition Services
 - Career Development Network
 - Retrenched Workers
- The Board continues to manage projects as part of the State Government's Skills for All in Regions Program with approximately \$393,000 of funding provided. Projects being undertaken include:-
 - The Career Development Centre
 - Computing Essentials
 - Oracle
 - Licence Training
 - Skills for All Regional Network
 - Export Advisor under Austrade's TradeStart program assisted 11 exporters to access new markets, with a total of \$9,465,690 in export sales resulting (as at 30th June 2013)
 - Presentations to various community and industry groups and Government Departments about issues and opportunities within the Limestone Coast region, including but not limited to:-
 - Select Committee on Sustainable Farming Practices
 - South East Local Government Association
 - The Board of Peoples Choice Credit Union
 - Naracoorte Lucindale Business and Tourism Association
 - Civil Contractors Federation Annual Dinner
 - Millicent Business and Community Association
 - Mount Gambier and District Chamber of Commerce Business Awards
 - The Partnership Broker Project (funded through DEEWR) has been working on a range of projects to support successful transitions for young people. The following are highlights from the year's program:-
 - Career Development Network
 - Mentoring
 - Parent Involvement
 - Transition
 - Industry Partnerships
 - 162 new or existing businesses provided with significant advice or assistance for the 12 month period as at 30th June 2013.

- The Apprenticeship Traineeship Adviser (ATA) Project is funded by the Australian Government Department of Industry, Innovation, Climate Change, Science, Research and Tertiary Education. Since the commencement of the program the Apprenticeship Advisers have spoken to/or presented to 1228 potential apprentices or trainees.
- RDALC secured funding for the Heading in the Right Direction workshop program, through the Youth Development and Support Program (DEEWR) which offered opportunities for refugee young people who attend schools in the region to develop skills to manage their careers.
- Advice and assistance including letters of support provided to business, industry and Local Councils in submitting funding applications to various Government funding programs.
- Provision of regional leadership through ongoing development of strategic partnerships, including:-
 - State Government - delivery of Small Business Advisor Service Program Lower South East.
 - Commonwealth Government – delivery of Small Business Advisory Program Mid to Upper South East.
 - State Government – delivery of Skills for All in Regions.
 - Australian Taxation Office.
 - Commonwealth Government – Indigenous Business Australia.
 - State Government – delivery of the Workforce Development Coordinator Project.
 - AusIndustry – cooperative working relationship with Southern SA Regional Manager, also co-located in Old Town Hall building.
 - State Government – Export Advisor program.
 - Commonwealth – Partnership Broker Program.
 - Job Service providers – Career Development Centre
 - Local Education and Training industry – through Skills for All in Regions program.
 - SELGA Member Councils, SATC, and Coorong District Council – Tourism Development Officer.
 - Commonwealth Government – Apprenticeship Adviser Program.
 - Commonwealth Government – Heading in the Right Direction Program.
 - State Government – Regional Business Sustainability – Competitive Business Program.
- Membership / attendance at various Boards/Committees, including:-
 - Limestone Coast Economic Diversification Strategy Steering Group
 - VTT Cellulosic Value Chain Fibre Study
 - South East Resource Information Centre
 - Limestone Coast Regional Coordination Network
 - Limestone Coast Food and Wine Tourism Group
 - Green Triangle Freight Action Plan Implementation Monitoring Group
 - Regional Development South Australia
 - Skills for All in Regions Limestone Coast Network

- State Partnership Broker Network
- State Delegate National Partnership Broker Network
- Cruise Ship Steering Committee
- Limestone Coast Tourism
- South Australian Touring Route Inc.
- UniSA Mount Gambier Regional Centre Advisory Council
- Career Expo Planning Committee
- UniSA Teacher Practicum Committee and research project
- Career Development Association of Australia National Executive Committee
- Naracoorte Caves MasterPlan
- The Junction Mental Health Activity and Resource Centre
- Wattle Range Social Issues Committee
- South East HR Managers Group
- The Employment Services Provider Leadership Group
- Forest Industry Training Network (FITNET)
- Active Communities Towards Involving Our Neighbours (ACTION)
- Skills for All in Regions Professional Trainers Group
- The Vocational Directions Reference Group
- Automotive Industry Group SE Inc.
- Limestone Coast Community Services Roundtable

A key ongoing priority for 2013/14 is the follow up activity from the Limestone Coast Economic Diversification Forum and support for the work of the reference group established as a result of the forum. This work includes assisting to implement the findings of the VTT Cellulosic Fibre Study being undertaken for the future of the Forestry Industry and the development of clustering opportunities in the region.

During the last year, we have learnt the need to better inform our stakeholders and in particular our local government partners and elected members of the valuable work and contribution to the region made by RDA Limestone Coast.

2. Overview of Committee Members and Staff

Membership

MEMBER	POSITION	REPRESENTATION
Dr Ruth Schubert	Chair	
Mrs Gwenda Lawlor	Deputy Chair/Treasurer	
Mayor Erika Vickery	Secretary	Local Government
Mayor Richard Vickery		Local Government
Cr Harvey Nolan		Local Government
Mr Darren O'Halloran		Local Government
Mr Rob Foggo		Community
Mr Lew Parsons		Community
Ms Nadine DiGiorgio		Community
Ms Ann Aldersey		Community
Ms Karen Glover		Community
Mr Alan Richardson		Community
<i>Observer:</i>		
Commonwealth Government rep		

Responsibilities

Chair:

The Chair provides leadership for the Board, sets the agenda for meetings and manages meetings in line with the agenda. The Chair should ensure that issues are properly debated and an agreement is reached. Some members will be better at expressing themselves than others; it is important that the chair welcomes contributions from all members of the committee so that everyone feels involved. The Chair should welcome all new members, introduce them to the other members and encourage them to play an active part in the discussions.

Key responsibilities:

- provide strategic leadership and direction to the board in fulfilling its charter and function;
- represent, promote and advocate on behalf of the RDA in the region;
- establish networks to facilitate wide consultation and provide broad accountable feedback to government;
- work in consultation with the Australian and State governments to promote whole of government initiatives;
- identify, understand and comply with their responsibilities under the Associations Incorporation Act 1985 (SA), Funding Agreements and any relevant guidelines;
- manage and oversee the activities and performance of the RDA's Chief Executive Officer;
- exercise the responsibilities of an employer on behalf of the board; and
- be responsible for ensuring the board's legal and contractual obligations are met, and for the efficient, transparent and accountable management of the board, its staff and funds.

Deputy Chair:

The Deputy RDA Chair will be expected to work with the RDA Chair to progress the RDA objectives and activities. The Deputy RDA Chair will be expected to play an important role in supporting the RDA Chair and may chair sub-committees as determined by the RDA. The Deputy RDA Chair will also be expected to assume the role and duties of the RDA Chair (as outlined above) at any time when the RDA Chair is not available. This includes casual vacancies, extended periods of leave, when situations of conflict of interest arise that may affect the RDA Chair carrying out their normal role, and during any delay in the appointment of a replacement RDA Chair.

Secretary:

The Secretary is responsible for ensuring that there are effective communication links between Board members and Staff. The Secretary deals with all the correspondence that the association receives and helps the Chair ensure that meetings run smoothly.

Key responsibilities:

- deal with correspondence
- call meetings and make meeting & event arrangements
- prepare and distribute agendas
- write up and distribute minutes of meetings
- keep a record of attendance at meetings
- ensure there is a quorum at all meetings of the Board

Treasurer:

A key responsibility for all members is to manage and control the funds of the association. Although all the members have equal responsibility for the control and management of funds the Treasurer plays an important part in helping the Board carry out these duties properly.

Key responsibilities:

- maintain accurate and detailed financial records
- present a financial report at each meeting
- handle income and expenditure payments
- consults with the bank or building society regarding the availability of higher rate interest accounts
- prepare annual accounts and liaise with the independent auditor
- ensure the Board has agreed appropriate procedures for the handling of financial matters

NOTE: Duties of Secretary and Treasurer delegated to Staff.

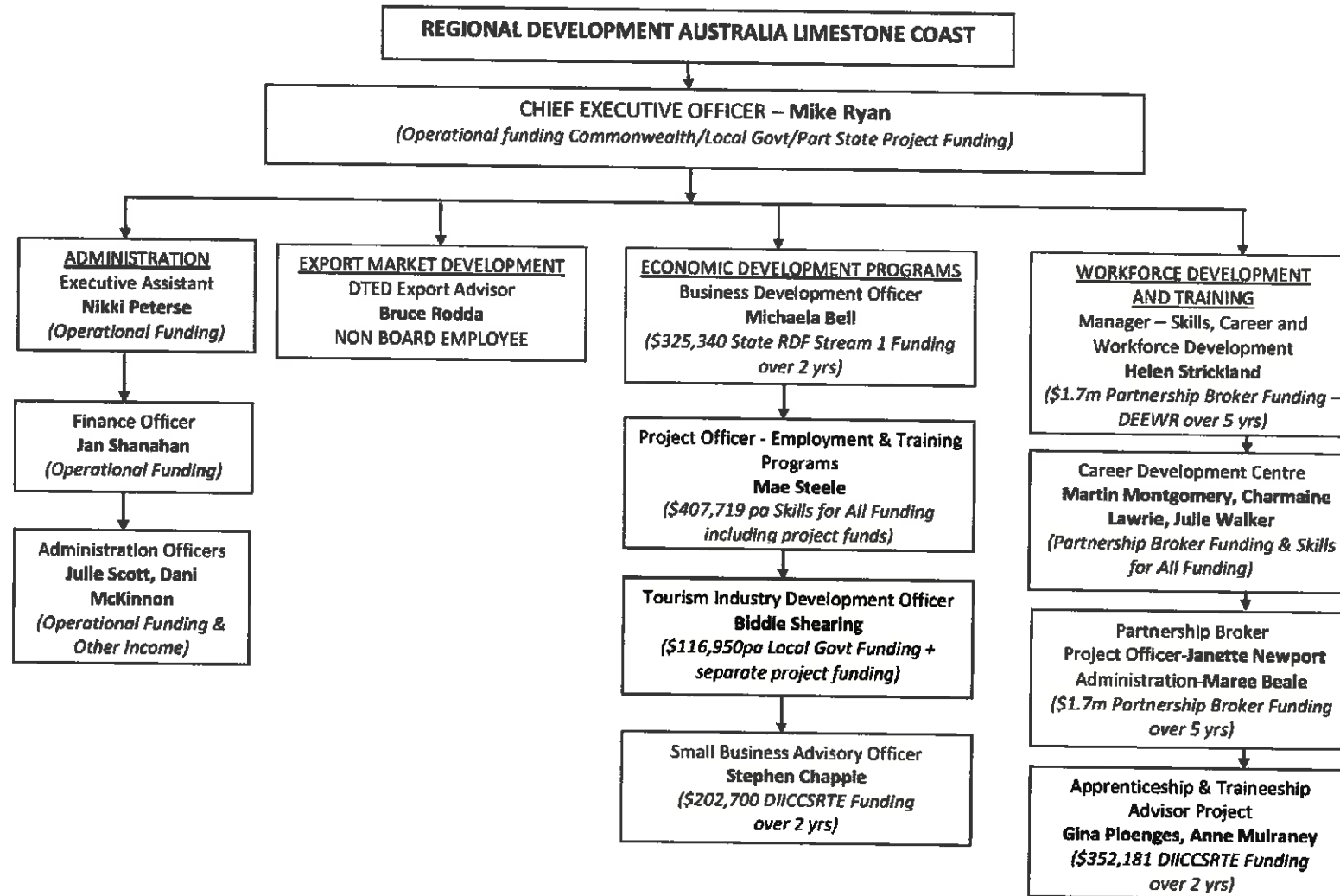
Board Members:

Members of the Board will be expected to be available for and to actively participate in board meetings and activities. Members will be expected to represent the broad interests of the region, rather than those of any particular organisation(s) or local council. Members of the boards of RDAs will be expected to contribute their time and energy and have a personal commitment to working closely in partnership with government for the benefit of the local communities. Members of the Boards are required to be people of good character who reflect accepted standards of community behaviour. Members must reside within the region that the RDA represents.

Capabilities and skills expected of members are:

- leadership, vision and ability to champion regional interests;
- ability to achieve creative, strategic and holistic solutions for local and regional development;
- ability to gather commitment and support for regional and local initiatives;
- ability to work with and to advise the Australian, South Australian and Local governments on a broad range of local regional development issues;
- a good understanding of the principles and practices of effective corporate governance;
- a good understanding of the economic, social and environmental opportunities and challenges facing the region; and
- sound communication, interpersonal and group skills, and the ability to effectively present community views and interests.

Staff



The RDA LC head office is located in Mount Gambier, which with a population of approximately 25,800, accounts for close to 40% of the Limestone Coast population. The RDALC's Career Development Centre is also located in Mount Gambier. A branch office is located in the township of Naracoorte, which houses Export Advisor Bruce Rodda. Contact details are as follows:-

Head Office:-

Old Town Hall, Commercial Street East
(PO Box 1445)
MOUNT GAMBIER SA 5290
PH: 08 8723 1057
FAX: 08 8723 1286
EMAIL: reception@rdalimestonecoast.org.au
WEB: www.rdalimestonecoast.org.au

Branch Office:-

90 Ormerod Street
(PO Box 155)
NARACOORTE SA 5271
PH: 08 8762 3522
Fax: 08 8762 1768
EMAIL: bruce.trade@bigpond.com

Career Development Centre:-

12b James Street
(PO Box 1445)
MOUNT GAMBIER SA 5290
PH: 08 8725 1471
FAX: 08 8723 5717
EMAIL: info@cdc.org.au
WEB: www.cdc.org.au

3. Operational Parameters for the Coming Year

The 2013/14 RDA Limestone Coast Operating budget was given interim approval by the RDALC Board at its General Meeting on 24th June 2013 and was subsequently endorsed at a Special Finance /Budget workshop meeting on 29th July 2013.

Operational funding for the organisation for the coming year, as detailed in the attached budget, will consist of Commonwealth operational funding, local government funding through the South East Local Government Association, interest, sub-tenant contributions, project management and administration services fees and a contribution towards the achievement of strategic initiatives through the State Government's Regional Development Fund Stream 1.

The decision by the State Government not to continue as a core funding partner and to provide funding for specific projects instead, has meant that it has been necessary to allocate funding from reserve or equity funds to continue to provide the existing level of service delivery. This has required careful management of budgets and savings on staffing levels over the past year to assist in retaining equity funds to contribute towards operational costs in the coming year.

No significant out of ordinary costs are anticipated for the forthcoming year.

This Business Plan represents the priority actions for RDA to deliver its core operational responsibilities.

In addition, RDA Limestone Coast has contractual responsibility for delivering a number of project related contracts during 2013/14, the most significant being:-

- | | |
|---|----------------------------|
| • School Based Community Partnership Brokers (DEEWR) | \$1.7 Million over 5 years |
| • Skills for All in Regions (DFEEST) | \$407,719 for 2013/14 |
| • Regional Development Fund Stream 1 (PIRSA) | \$325,340 over 2 years |
| • Work Exploration and Resources (WEAR) for Apprenticeships (DIICCSRTE) | \$352,181 over 2 years |
| • Small Business Advisory Services Program(DIICCSRTE) | \$202,700 over 2 years |

RDA Limestone Coast will continue to proactively seek projects and new funding opportunities that are within the capability of the organisation and tender for those that fit with the organisation's strategic direction.

4. Activities and Key Priorities for the Coming Year

Regional Development Australia Limestone Coast has 5 key priorities for the coming year that will drive planned activities.

These are

- **Economic Development and Diversification**
- **Infrastructure**
- **Human Capital Development**
- **Promotion of the Region**
- **Community Wellbeing**

Economic Development and Diversification

The Limestone Coast region may not reach its full economic potential without significant Government input in planning for regional growth. A concentrated effort is required to capitalise on the natural resource base of the region to increase food production outputs across the whole chain, maximise value adding opportunities, leverage greater investment in tourism development and support innovation in industry and small business growth. RDA Limestone Coast will play a key role in supporting and implementing outcomes from the Limestone Coast Economic Diversification Forum held in September 2012 and the recommendations from the Cellulose Value Chain study currently being undertaken in the region to produce a roadmap for the future of the Forest and Forest products industry.

The RDA will undertake a representative and facilitation role to encourage and support investment across the whole economic development spectrum and work closely with the NRM Board to ensure all development encompasses sustainable and innovative natural resource management.

Infrastructure

To achieve population growth and overall economic development within the Limestone Coast region, significant investment is required to maintain and construct supporting infrastructure.

The RDA will work collaboratively with all levels of Government and the private sector, to drive and secure planned investments in strategic infrastructure projects.

Human Capital Development (Population Growth, Skills and Leadership Development)

It is widely acknowledged across the Limestone Coast region that our key natural assets, a diverse economy and the management structure for innovative and sustainable use of groundwater resources, provide a real opportunity for population growth and for the region to markedly increase its contribution to State and National development. Sustainable economic development will be the key driver for population growth across our region.

The RDA will act to facilitate population growth and to encourage and foster skills and leadership development.

Promotion of the Region

The Limestone Coast boasts wonderful lifestyle opportunities, however, consultation undertaken by the RDA indicated that more can be done to promote those lifestyle experiences and opportunities, which will act as a catalyst for strong growth in the number of people visiting or relocating to the Limestone Coast region.

The RDA will work collaboratively with all levels of Government and play a stronger role in promoting growth opportunities across the region.

Community Well being

Access to services and facilities for the delivery of health and personal care across the Limestone Coast region will underpin the key strategies for population growth and economic development.

The RDA will consult with, and advocate on behalf of, community and health care bodies, to assist and support regional efforts for increased health and aged care services, and play a leadership role in the coordination of a whole of region Social Inclusion Action Plan.

Activities towards addressing each of these priorities will provide evidence of RDA Limestone Coast's achievement of KPIs associated with each of the 5 key outcomes required of it under the current Federal Funding Agreement.

These being:-

- Consultation and Engagement with the Regional Community
- Informed Regional Planning
- Enhanced Whole-of- Government Approach to Regional Issues
- Enhanced Awareness of Government Programs
- Improved Community and Economic Development

These outcomes, associated KPIs and activities are detailed in Section 5 of this plan.

5. Outcomes and Key Performance Indicators

5.1 RDALC-Federal Government Agreement 2013-2016

Outcome 1 – Consultation and Engagement with the Regional Community	
Key Performance Indicator	Planned Activities
<p>Evidence that the RDA committee has maintained and nurtured a constructive relationship with its regional community in a manner that has assisted development of a widely-supported vision and strategy for the region.</p>	<ul style="list-style-type: none"> • As part of the Limestone Coast Economic Diversification Reference Group consult with PIRSA and other key regional agricultural bodies, regarding the progression of an industry growth plan for the region. The Plan to consider primary production and value added processing opportunities. • Continued attendance and membership of key stakeholder groups/Boards/Committees. • Regularly attend at meetings of Local Councils and the South East Local Government Association. • Work with Local Councils to assist with plans for improving marine infrastructure across the region. • Meet with the chair of the South Australian Forest Industry Advisory Board (SAFIAB) and key stakeholders to assist with the implementation of the SAFIAB blueprint. • Partner with SELGA to regularly engage with the South Australian Tourism Commission, to monitor and report on the Commission's marketing of tourism in the Limestone Coast. • Create an alliance with Local Government and tourism marketing bodies with an interest and responsibility for marketing the Great Ocean road and work on a strategy for leveraging off that tourism icon for broad regional benefit. • Continue to support implementation of the Destination Action Plan 2012-2015, developed by SATC, SELGA member Councils, RDALC and LCT. • Engage with the Regional Health Service cluster through the Health Advisory Councils to support health plan implementation and to understand constraints which may impact on population growth. • Work with and explore delivery of more leadership and governance training modules in the Limestone Coast region. • Revisit the Regional Branding initiative undertaken by the Regional Development Board in the early 2000's and report on how a strategy for implementation of a similar program could be undertaken, possibly using the "grass fed" livestock tag as a key driver for brand imaging the region's food industry. • Undertake a leadership role in the coordination of a whole of region Social Inclusion Action Plan, by working with all relevant stakeholders to bring together research already undertaken and identify any gaps.

Outcome 2 – Informed Regional Planning	
Key Performance Indicator	Planned Activities
<p>Evidence that the RDA committee has developed, updated and implemented a Regional Plan that is informed by a diversity of sources including wide regional stakeholder consultation, regional evidence and information, and strategic planning and policy documents from the Commonwealth and state/territory governments.</p>	<ul style="list-style-type: none"> • Work with community and regional groups to identify and understand relevant issues across the region. • Provide input, regional intelligence and make submissions where appropriate on issues affecting or likely to affect the Limestone Coast community. • Address the key actions for priority attention in the Regional Roadmap as a means of mitigating against known existing barriers to growth. • Maintain regular dialogue with a range of community stakeholders to identify emerging issues, which might present a threat to growth in the region. • Prepare a report on available higher education and training opportunities in the region and include a 'gap analysis' by key industry sectors, for discussion and action in partnership with Universities, TAFE and other education and training providers. • Work with Telstra Country Wide to identify and highlight telecommunications black spots and non-coverage areas impinging on economic and community development in the region. • Work with NBNCo in relation to the planned rollout of the National Broadband Network in the region and ensure the regional community is fully informed of progress. • Work with ElectraNet to review the Limestone Coast Electricity Supply network and report on a planned upgrading framework for implementation to address under capacity issues and to accommodate planned regional growth. • In partnership with SELGA, engage the South East Resource Information Centre (SERIC) to produce a spatial map and data set, identifying existing regional aged care facilities, occupancy rates and demand for accommodation, to assist planning for new facilities. • Partner with Local Government and other agencies to assist and facilitate the coordination of regional strategic planning issues.

Outcome 3 – Enhanced Whole-of- Government Approach to Regional Issues	
Key Performance Indicator	Planned Activities
<p>Evidence that the RDA has encouraged strong partnerships across and between all three levels of government and the incorporation of a regional perspective into their agendas.</p>	<ul style="list-style-type: none"> • Continued attendance and membership of key stakeholder groups/Boards/Committees. • Regularly attend at meetings of Local Councils and the South East Local Government Association. • Engage with SELGA Member Councils to establish an opportunity for RDALC and neighbouring Victorian RDAs to participate in regular forums, for the purpose of developing closer ties. • Work in partnership with the South East Natural Resources Management Board on areas of mutual interest. • Engage with businesses and industry organisations to identify workforce issues and skills shortages. • Maintain and increase the capability and service delivery of our skills, career and workforce development unit within the Board, so as to provide:- <ul style="list-style-type: none"> ○ An effective career development service ○ Support for DFEEST to implement the Skills for All in Regions program; ○ Case specific responses to workforce skills and labour needs and demands ○ Strategies to increase workforce participation. • Investigate existing career development services in Schools and report on how career development implementation could be strengthened at the primary and secondary school levels. • Address the infrastructure related key actions for priority attention in the Regional Roadmap. • Promote the RDA as a regional organisation able to support and assist parties with an interest in developing regional infrastructure. • Approach the State Transport Minister to assist in updating the Green Triangle Freight Action Plan, with a view to including other inter-regional and public transport projects and to assist in a renewed push for funding support to implement the GTFAP through Infrastructure Australia. • Develop and progress to investment and funding status, a schedule of marine based and other tourism industry related investment projects, in partnership with local Councils.

Outcome 4 – Enhanced Awareness of Government Programs	
Key Performance Indicator	Planned Activities
<p>Evidence that the RDA committee has made efforts to raise regional awareness of government programs and has encouraged applications from its region for such support.</p>	<ul style="list-style-type: none"> • Promote Government programs to local government, business and community groups for the benefit of the region. • Implement the Marketing Strategy established by the RDA Board. • Facilitate and assist the process of developing quality applications to various funding programs. • Promote and deliver a suite of assistance and business advisory services & programs for local businesses & community groups. • Actively promote and inform local businesses of opportunities to participate in major State or National development projects.

Outcome 5 – Improved Community and Economic Development	
Key Performance Indicator	Planned Activities
<p>Evidence that the RDA committee has contributed to improved economic, environmental and social outcomes in its region.</p>	<ul style="list-style-type: none"> • Promote and deliver a suite of assistance and business advisory services & programs for local businesses & community groups. • Promote opportunities for investment in renewable energy projects. • Schedule regular meetings with regional business and trader groups, to assist and support efforts to address policy barriers to business investment and growth. • Actively promote and inform local businesses of opportunities to participate in major State or National development projects. • Actively support businesses to address workforce demand issues. • In partnership with DMITRE and Austrade, undertake market assessments and provide information to assist regional businesses with export opportunities. • Identify and assist regional businesses that are export ready, to commence exporting goods or services or to expand current export markets. • Promote relevant Government programs and use other means to assist regional businesses with potential for capitalising on research and development opportunities, to expand product and service capability. • Seek funding to undertake appropriate research to identify a sustainable population target for the Limestone Coast, as a platform for development of a Spatial Growth Plan. • Use the Career Development Centre as one means of distributing material and information to inform job seekers of regional employment opportunities. • Secure adequate funding to implement the recommendations of the Limestone Coast Workforce: Analysis of supply, demand, emerging trends and opportunities and strategies for regional workforce development Report (October 2009). • Consider the needs of medical and allied health professionals when developing marketing and promotional material to attract new residents to the region and work with LC Medicare Local to distribute material to prospective practitioners and recruitment agencies. • Conduct planned workshops across the region aimed at assisting business knowledge, sustainability and profitability. • Engage with the broader community to provide support and assistance using the resources and expertise of the RDA Board and staff. • In partnership with regional stakeholders identify opportunities to assist with the preparation of applications or submissions for funding support of regional projects. • Identify opportunities and negotiate to deliver services for Government and other organisations for the benefit of the region. • Continue to update, market and promote existing “LiveGrowAchieve” promotional material highlighting the key advantages and opportunities of the region aimed at attracting new residents and outside investment.

	<ul style="list-style-type: none">• Identify and prioritise cluster opportunities for businesses in the food, advanced manufacturing and mining support industries.• Work with Local Government to support Fly-in Fly-out initiatives for the mining sector
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5.2 RDALC-South East Local Government Association (SELGA) Agreement 2013-2015. (Draft--to be ratified by SELGA)

Economic Diversification

	Priority	RDA Actions	Related bodies involved	Key Performance Indicator
1	<p>a) Support the implementation of the outcomes of the Limestone Coast Economic Diversification Forum, specifically to :-</p> <ul style="list-style-type: none"> Capture the State Government's attention to invest in education, R&D and establishing an innovation hub in the region for target industries linked to premium food and wine, and advanced manufacturing Have implemented the actions arising from the Cellulose Fibre Chain Study, including R&D and industry development to capitalise on existing investment made. <p>b) Promote R&D in the agricultural and forestry sector, with a focus on agriculture in a Mediterranean climate, targeting research into specific needs for this region. This includes reversing the shift away from Government and institutional-led R&D to 'retail' research (e.g. commercial agronomy).</p>	<ul style="list-style-type: none"> Work collaboratively with government bodies and key industry stakeholders to establish an innovation hub Promote the Mt Gambier innovation hub; facilitate broad industry and R&D investment. Market the value of stakeholder involvement and investment in R&D Lobby for Government investment in the actions arising from the Cellulose Fibre Chain Study, including R&D and industry development. Lobby for Government investment in Mediterranean agriculture, including R&D and industry development. 	<p>LCEDRG DMITRE PIRSA DFEEST Tertiary Institutions</p>	<ul style="list-style-type: none"> Progress towards the establishment of an innovation hub Progress towards the implementation of the actions arising from the Cellulose Fibre Chain Study. Progress toward development of an R&D centre for agriculture
2	<p>Educate producers to export markets, including promotion of R&D in understanding domestic and international market demand, and supporting producers to meet demand.</p>	<ul style="list-style-type: none"> Partner with the SA Government on an R&D project to understand the potential market for produce from this region in emerging markets. Identify barriers to markets and actions to address them 	<p>PIRSA AUSTRADE (Export Advisor)</p>	<ul style="list-style-type: none"> Progress toward new or improved R&D programs aimed at premium food and wine exporters in SE. Details of progress or results.

	Priority	RDA Actions	Related bodies involved	Key Performance Indicator
3	Encourage an appropriate balance between export of produce from the region against domestic manufacturing (i.e. to ensure that one is not promoted to the detriment of the other). The RDA is to monitor this balance.	<ul style="list-style-type: none"> Identify the type and quantity of commodity products being exported from this region. Identify opportunities and barriers to add value to products being exported from the region. Determine which of these identified opportunities are likely to be commercially viable Promote these opportunities to potential investors. 	PIRSA DMITRE AUSTRADE (Export Advisor)	<ul style="list-style-type: none"> Number of value adding opportunities identified that are likely to be commercially viable. Number of barriers identified to export, or domestic value adding.
4	Marketing and promoting the region to the State, and its capacity to drive State GDP.	<ul style="list-style-type: none"> Lobby Economic Development Board South Australia to influence government decisions regarding regional investment in R&D, infrastructure Report on State investment (new and changed) in the Limestone Coast. 		<ul style="list-style-type: none"> Actions undertaken to measure and report on changes to State investment in the Region

Small Business Development

	Priority	RDA Actions	Related bodies involved	Key Performance Indicator
1	<p>a) Support for small business start-up, expansion and diversification across the region</p> <p>b) Maintain and improve the regional 'debt capacity' by raising the profile of the region and its industries, to promote financing opportunities.</p>	<ul style="list-style-type: none"> • Provide assistance to small business in the form of information and advice tailored to their specific need. • Provide details of relevant support material and information for Small Business available through both State and Federal programs. • Ongoing promotion of availability of service to small business in the region. 	State and Federal Small Business support programs	<ul style="list-style-type: none"> • Number of small businesses assisted, by Council area. • Number of workshops/training programs held, by Council area. • Outcomes of assistance provided (where applicable). • Report on promotional activity being undertaken.
2	Educate small businesses (potential borrowers) on borrowing requirements and opportunities.	<ul style="list-style-type: none"> • Investigate available sources of finance for small business • Determine current lending requirements from financial institutions. • Assist businesses to develop sound business plans in line with the requirements of lenders. 	Financial institutions	<ul style="list-style-type: none"> • Number of referrals to financial institutions • Number of small businesses successful in gaining finance as a result of assistance provided (where obtainable).

Increasing Regional Funding Opportunities.

	Priority	RDA Actions	Related bodies involved	Key Performance Indicator
1	Increase the take up of funding opportunities by RDA, councils and private enterprise	<ul style="list-style-type: none"> • Provide advice of applicable funding programs to potential applicants. • Provide assistance to applicants with their applications where possible. • Provide letters of support where appropriate. 	Federal and State Government	<ul style="list-style-type: none"> • Number or programs advised to potential applicants, by Council area. • Number of applications supported, by Council area. • Number of support letters provided, by Council area. • Number of successful applications, by Council area.
2	Promote the region to potential investors	<ul style="list-style-type: none"> • Develop a prospectus for the region aimed at potential investors • Approach potential investors to showcase the region to them • Work closely with local government to showcase the region to potential investors 	Invest in SA	<ul style="list-style-type: none"> • Number of meetings with potential investors.

6. Strategic Context

Regional Development Australia Limestone Coast's Business Plan and Regional Roadmap have been developed in the strategic context of the following Government policy and plans:-

Australian Government

The Australian Government's commitment to regional Australia is strong and longstanding. A variety of Government policy and programs will impact on improving the economic viability and competitive advantage of regional communities, including (but not limited to):-

- Regional Development Australia network
- Regional Development Australia Fund
- Regional Infrastructure Fund
- National Broadband Network
- Clean Energy Future Plan
- Living Longer. Living Better aged care plan
- Remote Jobs and Communities Program
- National Health Reform Agreement
- Health & Hospitals Fund
- DEEWR Regional Education, Skills & Jobs Plan
- Building Australia's Future Workforce Package
- National Workforce Development Fund
- Regional Skilled Migration Scheme
- Regional and Enterprise Migration Agreements
- Skills for Sustainable Growth strategy
- Local Government Financial Assistance Grants
- Biosecurity Act
- Caring for our Country and Landcare
- Rural Financial Counselling Service
- National Food Plan
- Rural Industries Research & Development Corporation
- Building Better Regional Cities
- Housing Affordability Fund
- Community Investment Fund
- Export Market Development Grants Scheme
- TradeStart

- AusIndustry Programs
- Education Investment Fund

State Government

Following on from the 6 key building blocks outlined in the South Australia Strategic Plan, the Government in early 2012 outlined seven strategic priorities that will form the foundation of their future directions and decisions:-

- Creating a vibrant City;
- An affordable place to live;
- Every chance for every child'
- Growing advanced manufacturing;
- Safe communities, healthy neighbourhoods;
- Realising the benefits of the mining boom for all;
- Premium Food and Wine from our clean environment;

The Limestone Coast Region Plan (A volume of the South Australian Planning Strategy), whose key objectives are Liveability; Competitiveness and Sustainability and climate change resilience, was also reviewed to ensure synergies across all regional planning documents.

Primary Industries and Regions SA (PIRSA) has a key mission of growing sustainable and competitive regions in South Australia.

PIRSA vision:-

- The South Australian food industry will be a vibrant, robust and sustainable industry contributing \$20 billion per annum to the South Australian economy, by the year 2020.
- The State's regional population will have increased to 320 000 with employment across a range of industry sectors.
- The regional economy will continue to be underpinned by primary production but will be supported by a more diversified economy through an increasing focus on value added food, fibre and beverage processing, tourism and resources.
- The increased economic wealth of the regions will support an improved level of amenity making regional South Australia one of the most desirable locations in the world to work and live.

PIRSA strategic priorities:-

1. To effectively influence State and national policy agendas to ensure decisions impacting water, land use, natural resource management and climate change adaptation support sustainable primary production and other regional industries;
2. Drive greater connection between government policy making to develop a whole-of-government policy framework that enables industry to innovate, adapt and compete in a rapidly changing international marketplace;
3. Build on Australia's clean and green reputation and South Australia's world class biosecurity practices to enhance the value of primary production outputs and secure access to existing and emerging markets;

4. Harness the value-adding opportunities from primary production such as food and wine tourism and food and beverage processing;
5. Involve and engage with regional communities and government agencies to integrate the implementation of plans for each region on issues such as regional development, tourism, infrastructure, resource allocation and workforce attraction, retention and skilling; and
6. Encourage and assist the development of existing, new and diversified regional business activities through a fully integrated case management approach that supports access to capital attraction, investment attraction, marketing opportunities (including export marketing), mentoring, and government grant funding.

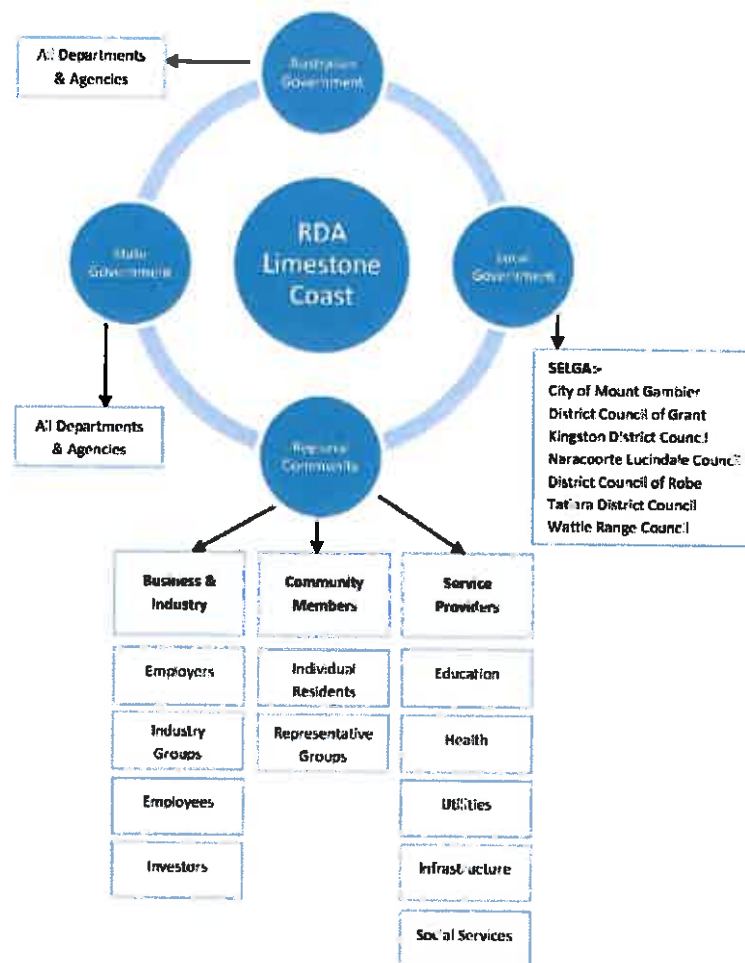
Local Planning

In developing the inaugural Roadmap and the resultant updates, regional plans developed by other key regional organisations across the Limestone Coast were consulted to ensure consistency of goals, including:-

- South East Local Government Association
- Local Councils (City of Mount Gambier; District Councils of Grant, Kingston, Robe and Tatiara; and the Naracoorte Lucindale and Wattle Range Councils)
- South East Natural Resources Management Plan
- The Limestone Coast Workforce: Analysis of supply, demand, emerging trends and opportunities and strategies for regional workforce development
- Partnership Broker, Limestone Coast Environmental Scan
- Country Health SA through the local Health Advisory Councils' 10 Year Health Services Plans.
- Green Triangle Freight Action Plan
- DFEEST "A Strategic Plan to guide resource allocation for participation and equity programs" 2011-2013 Limestone Coast, South Australian Government Region

7. Stakeholder Engagement and Collaboration

RDA Limestone Coast Stakeholders.



RDA Limestone Coast will engage and fully collaborate with all key stakeholders to ensure that it is fully informed of existing and emerging regional issues and opportunities and that RDALC proposed actions and initiatives are fully communicated to stakeholders across the region.

Specifically:-

- RDA Limestone Coast will work closely with its Local Government partners the South East Local Government Association, its member councils and elected members to gain a full understanding of local issues and opportunities.
- RDA Limestone Coast will continue to work closely with regional business, industry, tourism groups and operators and provide regular forums, seminars and workshops from which feedback will be sought.
- Current participation in community forums, working parties and roundtables related to health, education and social issues will be maintained and expanded as opportunities are presented.
- RDA Limestone Coast will engage with the broader community to provide support and assistance using the resources and expertise of the Board and staff.
- In addition to close cooperation with its Federal Government partners, engagement will include close cooperation with State Government Departments, particularly PIRSA, DMITRE and DFEEST for the betterment of the regional community.

RDA Limestone Coast will participate in Regional Development Australia's Quality and Performance Improvement Plan which will focus on gathering stakeholder feedback on the effectiveness of RDA Limestone Coast's role and engagement activities.

8. Marketing Strategy

The Marketing Strategy outlines the strategies which will be put in place to work in partnership with and communicate with all stakeholders, business, industry and the community more generally.

The RDA will use the media and other available printed and electronic means to promote activities, programs and other issues of community interest, as a means of increasing the profile of the RDA and generating interest and participation in a whole of Government range of services and programs.

Existing positive relationships with a wide range of stakeholders in the community and active involvement in existing committees associated with health, education, employment, training, business, community groups, not for profit organisations and local government also enable us to quickly communicate and work across the region.

Objectives: <ul style="list-style-type: none"> To establish and maintain mechanisms for effective and timely communication. To inform stakeholders of the role of the RDA Board and disseminate information on government policy initiatives. To take a leadership role in facilitating local organisations to take advantage of government policies, programs, initiatives and services. To be an effective conduit between the Limestone Coast community and governments. To ensure the Limestone Coast community is given the opportunity to provide input to governments about the strengths and weaknesses of regional Australia. 		
ACTION	DESIRED OUTCOME	TIMELINE
Conduct various Forums across the region to inform stakeholders and community about the RDA Role, Charter and activities.	Increased awareness of RDA role and activities and government priorities and programs Obtain regional feedback on issues and opportunities.	Ongoing
Ongoing maintenance and upgrade of website www.rdalimestonecoast.org.au . and RDALC Facebook page.	Increased awareness of RDA role and activities and government priorities and programs Be an effective conduit between LC community and governments.	Ongoing
Ongoing dissemination of promotional materials to key stakeholders and the community through established networks.	Leadership in facilitating community to take advantage of Government programs and services.	Ongoing
Regularly provide local print, radio and television media with information and comments on programs, activities of the RDA and respond to requests for informed views on topics of community interest.	Increased awareness of RDA role and activities and government priorities and programs. Be an effective conduit between LC community and governments.	Ongoing

Ongoing promotion of RDA activities and priorities of all levels of Government, through newsletters, media and press releases.	Maintain effective and timely communication mechanisms.	Ongoing
Regular attendance at South East Local Government Association and Regional Council Meetings to provide an update on the work of RDALC and seek feedback on key regional issues.	Maintain effective and timely communication mechanisms.	Ongoing
Ongoing involvement in key regional organisations.	Increased awareness of RDA role and activities and government priorities and programs Obtain regional feedback on issues and opportunities.	Ongoing
Regular presentations provided to industry, business and community groups on the role of RDALC. Also provides an opportunity to gather intelligence on regional issues and opportunities.	Increased awareness of RDA role and activities and government priorities and programs Obtain regional feedback on issues and opportunities.	Ongoing

9. Risk Management Strategy –

RISK DESCRIPTION	CONTRIBUTING FACTORS	LEVEL	EXISTING CONTROL
Loss or reduction of Local Government (through South East Local Government Association) funding contribution.	<ul style="list-style-type: none"> • Changed policy position of SELGA. • State Government withdrawal from Funding Agreement. • Failure to adhere to requirements of Funding Agreement. • Inability to meet Funding Agreement KPIs. • Negative media/publicity impacting on Board's reputation. • Differences in strategic direction of organisations. 	Med	<ul style="list-style-type: none"> • Reporting requirements adhered to. • Ongoing dialogue with seven Member Councils. • Regular updates provided to Elected Members. • Funding partner has members on RDA Board.
Loss or reduction of State Government (through Department of Primary Industries and Regions - PIRSA) funding contribution.	<ul style="list-style-type: none"> • Changed policy position of Government. • Failure to adhere to requirements of Funding Agreement. • Inability to meet Funding Agreement KPIs. • Negative media/publicity impacting on Board's reputation. • Differences in strategic direction of organisations. 	High	<ul style="list-style-type: none"> • Reporting requirements adhered to. • Ongoing dialogue with Department. • Participation in State-wide RDSA negotiations.
Loss or reduction of Commonwealth Government (through Department of Regional Australia, Local Government, Arts & Sport) funding contribution.	<ul style="list-style-type: none"> • Changed policy position of Government. • Failure to adhere to requirements of Funding Agreement. • Inability to meet Funding Agreement KPIs. • Negative media/publicity impacting on Board's reputation. • Differences in strategic direction of organisations. 	Low	<ul style="list-style-type: none"> • Reporting requirements adhered to. • Ongoing dialogue with the Department.
Loss of Staff	<ul style="list-style-type: none"> • Organisational restructure. • High workloads. • Distances/travel requirements for staff. • Lack of career path. • Ability to remunerate competitively. • Ageing workforce • Job satisfaction • Changed family circumstances 	Med	<ul style="list-style-type: none"> • Opportunities for staff development. • Regular staff meetings held. • Succession planning in place. • Clear policies and procedures. • Staff review and salary benchmarking in place.
Non-compliance with policies and procedures manual	<ul style="list-style-type: none"> • Staff/Members not made aware of policies & procedures. • Policies & procedures not updated. 	Low	<ul style="list-style-type: none"> • Policies & Procedures Manual in place. • All Staff and Board Members provided with a copy of manual as part of induction process. • Manual reviewed by full Board annually.
Failure of IT communications	<ul style="list-style-type: none"> • Limited resources. • Failure to monitor service and update requirements. • Fire on premises • System infiltration/malicious use 	Low	<ul style="list-style-type: none"> • Data on main server backed-up daily with disk then stored off-site. • Second copy of all archived data kept off-site. • Financial data backed up by Finance Officer daily. • Service agreement in place for photocopier. • Effective fire wall and latest antivirus maintenance
Inappropriate staff / Board Member behaviour	<ul style="list-style-type: none"> • Failure to comply with policies and procedures manual. • Lack of understanding of role/scope of advice/assistance to be provided. 	Low	<ul style="list-style-type: none"> • Policies & procedures manual sets our guidelines for Staff/Board Member behaviour. • Copy of Policies & Procedures Manual

RISK DESCRIPTION	CONTRIBUTING FACTORS	LEVEL	EXISTING CONTROL
			<p>provided to Members and staff as part of induction process.</p> <ul style="list-style-type: none"> Professional Indemnity insurance cover in place. All Board required to sign off on RDA Code of Conduct. Board Chair and CEO monitor of staff and board member compliance of code of conduct.
Workplace accident	<ul style="list-style-type: none"> Staff not aware of WHS processes. Long hours/distances travelled by Staff. Fire or other dangerous event in or near Old Town Hall Building. 	Low	<ul style="list-style-type: none"> WHS plan included in policy & procedures manual. WHS an Agenda item for monthly staff meetings. Update of any WHS issues provided by CEO and part of report to Board at bi-monthly meetings.
Loss of additional project funding	<ul style="list-style-type: none"> Failure to adhere to requirements of current funding agreements. Inability to meet KPIs for current funding agreements. Negative media/publicity impacting on Board's reputation. 	Med	<ul style="list-style-type: none"> Reporting deadlines adhered to for each funding agreement. Contracts for Project Staff linked to terms of outside funding agreements. Financial management and reporting controls in place.
Building Tenancy not renewed	<ul style="list-style-type: none"> Change in senior management at City of Mount Gambier. Change in strategic direction of City of Mount Gambier. Failure to comply with tenancy agreement. 	Low	<ul style="list-style-type: none"> Regular dialogue between CEO and key Council Staff. Cleaning and maintenance program monitored. In building tenancy maximised for value to landlord.
Financial Difficulty	<ul style="list-style-type: none"> Lack of internal controls. Over expenditure against budget. Withdrawal or reduction in partner funding contributions. Under utilisation of available space in Old Town Hall building. 	Med	<ul style="list-style-type: none"> Audit and Finance Committee in place. Separation of responsibilities in administration. Reporting processes include proof of solvency. Maintain positive relationships with funding partners. Review opportunities for partnering with organisations who may need office accommodation and administration support. Appropriate Board oversight and awareness of financial position and budget projection.

10. Annual Budget

RDA LIMESTONE COAST BUDGET 2013/14

1st July 2013 to 30th June 2014 Funding Sources								
\$GST ex	C'W Operati onal	C'W Projects	RDF Stream 1	State Projects	Local Govt Operational	Other	Total	Notes
Operational Funding 2013/14	212,422						212,422	Based on 12/13 + 2.5% CPI +\$25K QPIP
RDF Stream 1			74,055				74,055	Contribution to Strategic Initiatives
Chair/Deputy (leadership/duties)	7,290						7,290	
Other - Local Government Operational Funding					82,707		82,707	12/13 + 2.5% CPI
Other Income - Interest						12,000	12,000	
Other Income - Sub-tenant contributions						53,642	53,642	Old Town Hall cooperative arrangements
Other Income - Proj M'tment/Admin Services						64,460	64,460	
TOTAL	219,712		74,055		82,707	130,102	506,576	
Major Budget Items								
<i>Operational Funding:-</i>								
Staff Salaries (inc super, w/cover, payroll tax)	135,000				101,290	73,710	310,000	CEO, Ex Ass, Finance Off, Admin Off
Employee Entitlements (accrued LSL, A/L)	5,000				2,500	2,500	10,000	
Other Staff Expenses (train/dev, uniforms etc)	1,400					600	2,000	
Office Lease & Outgoings	17,500				8,010	97,490	123,000	Old Town Hall cooperative arrangements
Vehicle Costs	6,845				5,000	5,155	17,000	
Operational	18,500				7,500	71,000	97,000	Incl contributions to SERIC & TIDO(\$34K)
Financial, Legal & prof	750				1,300	2,950	5,000	
Marketing, promotion & events	3,700				1,500	4,800	10,000	
Asset acquisitions	1,850				150		2,000	
Board costs	20,610				8,500	17,890	47,000	
Comm-Chair/Deputy Leadership/duties	7,290						7,290	
RDF Stream 1 Expenses			14,500				14,500	
TOTAL	218,445		14,500		136,350	275,495	644,790	
SURPLUS/DEFICIT	1,267		59,555		53,643	-145,393	-138,214	
ESTIMATED Surplus C/FWD at 1/07/13						490,000	490,000	Other C/FWD incl \$80k old LCRDB
SURPLUS							\$351,786	

Note: This budget represents the core operational funding for RDA Limestone Coast, it does not include separately funded projects