



MID NORTH COAST

*MID NORTH COAST (NSW)
AREA CONSULTATIVE COMMITTEE INC*

ANNUAL REPORT AGAINST BUSINESS PLAN 2007 – 2008



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An Australian Government Initiative

1.0 INTRODUCTION

The Mid North Coast ACC Business Plan translated the strategies from its Strategic Regional Plan (SRP) into action plans for implementation over 12 months (2007/2008). The plan provided a focus and detailed specific activities to achieve the stated objectives. The plan addressed identified regional requirements based on the region's demographic summary and constraints to future development and was also cognisant of Governments' priorities and broader agendas.

The following provides comments on outcomes achieved against the priority activities identified in our 2007/2008 Business Plan. Specific KPI reporting is also provided including those required by our funding body, now the Department of Infrastructure, Transport, Regional Development and Local Government (DITRDLG).

Following a change of Government and direction less than 5 months into the year, the Regional Partnerships and Sustainable Regions programs, and many of our approved and developing projects were subsequently cancelled; therefore several of the objectives stated in the Business Plan were unachievable, despite our best efforts.

2.0 OUTCOMES AGAINST THE BUSINESS PLAN OBJECTIVES

2.1 REGIONAL PARTNERSHIPS PROGRAM

Objective: The MNCACC to identify and cultivate economic, community and environmental RP, including RMIF, projects that complement its SRP and draw together all appropriate parties to maximise the potential for success.

Priority to be given to strategic projects that can make a real tangible difference, particularly those that have an economic and a regional, sustainable impact or can be promulgated throughout the region. Smaller communities with the greatest need to also receive priority.

Examples of potential strategic projects identified included:

- Working with the CMA on key initiatives that have both an environmental and business/economic return;
- Gas spur access for the region;
- Renewable energy;
- MNC Commercial Research Foundation capability;
- Indigenous Sports Facility;
- Foreshores development;

- Defining models for Council development concessions for training, employment, economic and community outcomes including infrastructure;
- Attraction of other State/Federal authorities activities and projects to the region

The ACC aimed to work with stakeholders to develop these into potential Regional Partnerships projects. Other co funding contributors for the projects were to be sought via the variety of funding programs available from Australian and State Governments and with active LGA, community and industry involvement. A key component of this was to be the marketing and publicity of the resulting projects and outcomes to generate more Regional Partnership projects.

This activity aimed to address the ACC Charter’s Core Responsibility 3 - “ACCs facilitate whole of government responses to opportunities in their communities” and potentially all previous Ministerial Priorities in relation to –

- “Small and disadvantaged communities”
- “ Youth”
- “Economic growth and skills development”
- “Indigenous Communities”.

SPECIFIC ACTIVITIES

Activity	Achievement
ACC Board members to drive the priority and development of strategic Regional Partnership projects with stakeholders to address Ministerial priorities;	Board Members were actively involved in progressing projects until Regional Partnership program ceased. Some identified projects, e.g., CMA, gas spur and foreshore development, are still proceeding with Board Members input despite Federal program cuts.
Identification of potential projects by workshopping with Local Board Members, EDO’s and other stakeholders to identify a small number of priority initiatives that can be developed;	Following workshopping, the Executive Officer and Project Officer followed up in each LGA and started developing the priority projects identified by Board Members. Regular discussions held with Council Economic Development Officers (EDOS) and all other stakeholders including industry and State and Federal agencies.
Marketing and promotion of the Regional Partnership Program and other Australian Government initiatives;	Marketed Federal Government programs in newsletter, website and at meetings with Local, State and Federal agencies, business people and community organisations.
Grant writing/winning workshops	2 business workshops held, Gloucester and Great Lakes, that included Programme information.

KPIs

KPI	Achievement
10 Regional Partnership projects submitted throughout the region;	5 Regional Partnership projects submitted from 4 LGAs, addressing each Ministerial priority. 16 additional projects, from all 8 LGAs, had been considered by the Committee and most were to be progressed, and a further 15 were under development until the cancellation of the program in May 2008. 3 of the 5 previously approved but uncontracted projects may be progressed.
\$1 million funding approved;	9 RP projects were approved this year to the value of \$1,579,576 with total project costs of \$5,660,727. 4 of these were approved and contracted, 2 were later declined for funding, and 3 will have contracts negotiated in the next few months. A further 4 projects for \$356,675 were submitted and recommended for approval but were not considered due to the cessation of the program. The approval of projects for a lesser amount than requested on some of the projects will severely impact on proponents' ability to deliver the desired outcomes.
75% success rate of projects submitted by the ACC;	100% of projects approved; of these 44% were approved and contracted, 33% were approved and are negotiating contracts, and 23% were later declined.
4 promotional activities/ grant writing workshops this year;	11 promotional activities/ grant writing workshops this year; Marketing and promotion of the Regional Partnership Program to business people, community organisations, State and Local Government representatives via information/grant writing workshops and the website has occurred. 3 promotional activities via Regional Coordination Management Group (RCMG) and 2 Regional Development Network (RDN) meetings, 2 Networking and Business Development workshops at Great Lakes and Gloucester, 3 Aged Services Industry sector meetings at Forster, Port Macquarie and Coffs Harbour. 1 Croc Fest at Kempsey.
2 ACC newsletters distributed;	1 ACC newsletter distributed; information on changes to programs/ACCs was disseminated throughout the region via email. One newsletter distributed to Indigenous artists.
10 media project launch articles facilitated by the ACC	9 media project / program articles on project announcements. One media release on regional planning.
4 Australian Government initiatives promoted and/or provided by the ACC.	AusLink, Small Business Assistance, other AusIndustry tourism and business programs, FACSIA, CSIRO, DAFF, ICC and DEWR.

2.2 SUSTAINABLE REGIONS PROGRAM

Objective: The ACC to continue to support the Committee and Executive Officer of the Northern Rivers North Coast NSW Sustainable Regions program through assistance in providing strategic advice, administration and marketing until the Program's completion.

Due to the large number of projects involved, the ACC was also to support DOTARS and the SRAC Committee and Executive Officer as necessary to ensure the funded projects, particularly strategic ones, achieve the desired outcomes for the Region.

Given the spread of projects, this activity also potentially addressed all the ACC Charter and previous Ministerial priorities.

SPECIFIC ACTIVITIES

Activity	Achievement
Program and project input, development and advice on proponents and potential projects;	The Sustainable Regions Program also went on hold with no announcements until it was cancelled by the new Government, with 8 previously approved but uncontracted projects cancelled. The ACC supported the Committee and Executive Officer of the Northern Rivers North Coast NSW Sustainable Regions program through assistance in providing strategic advice, administration and marketing until the Program's completion. The ACC EO also participated in meetings and project development and for 6 strategic projects. A separate detailed report is available for the Program.
Administration management;	The Program's administration funding was kept under strict financial control by the SRAC EO and ACC Financial Manager and expenditure was as budgeted. Financial Manager also provided assistance in organising SRAC meetings and taking detailed minutes.
Regular discussion with Sustainable Regions LGA EDO's and other stakeholders to ensure projects achieve stated outcomes;	Regular discussions with Sustainable Regions LGA EDO's, Mayors, General Managers and other stakeholders; including Indigenous associations, Regional Development Boards, applicants, State and Federal Government agencies and Members,
Assist DOTARS and proponents with contractual issues, reporting and project evaluation as necessary;	Not required.
Assistance with announcements and launches;	Not required.
Marketing and promotion of the Sustainable Regions Program;	Program marketed in ACC newsletter and on website. Provided update to stakeholders at all regional meetings.

ACC Steering Committee involvement on Key Strategic Projects resourced by staff and Board Members to be agreed.	Not required.
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KPIs

KPI	Achievement
\$11 million funding approved and expended on strategic projects throughout the region by June 2008;	\$3,385,778 funding approved and contracted for strategic projects throughout the region; in 5 of the 6 LGAs. A further 8 projects for \$4,141,145 in funding from all 6 LGAs was approved but not contracted before the election; these projects were subsequently cancelled by the new Government. Additionally, 7 projects for \$6,555,878 were recommended for funding between September and December 2007 but not approved by the incoming Government. The loss of funding for this program and the final 15 projects has meant a loss to the region of 620 construction jobs, 461 direct and 1416 indirect jobs and industry skills development for over 400 people.
Funded Projects achieve contractual obligations and desired outcomes for the Region;	The Sustainable Regions funding for SRAC finished in March 2008. At this time, all approved projects were achieving desired outcomes. Since March 2008, the ACC has not received progress reports on project or been advised by the Department of project progress or difficulties.
Sustainable Regions information included in 4 promotional activities and 2 ACC newsletters this year.	4 promotional activities via RDN and RCMG meetings and 1 article in newsletter
Audit of ACC administration and contractual obligations under the Program.	Financial records are with external auditor and the audit is expected to be completed in July 2008.

2.3 INDIGENOUS PROJECTS

The MNCACC was to further develop relationships and activities to achieve real outcomes. We were to continue to work with indigenous communities and government agencies to develop solutions to indigenous social and health disadvantages and foster indigenous employment outcomes through mainstream employers and indigenous business ventures.

Potentially, all 3 ACC Charter Core Responsibilities and the “Indigenous Communities” previous Ministerial priority will be addressed by this activity.

SPECIFIC ACTIVITIES

Activity	Achievement
<p>The ACC will auspice funding from DEWR for a Business Development Manager for the WUTUMA and Guri Wa projects in Kempsey and work with the Community to realise the projects potential.</p>	<p>Support by the DEWR/DEEWR funded consultant, Bernard Goldman, is continuing for the Indigenous business projects in Kempsey. Several productive meetings have been held with the Indigenous community, particularly artists, as well as Local, State and Federal agencies to progress these projects. Despite the cancellation of the funding under Sustainable Regions for the Wutuma Keeping Place infrastructure, an artist group has now been formally established with space negotiated at the Kempsey visitor information centre for a gallery. Funding has now also been secured for a curator and coordinator position for 12 months to establish the ventures sustainability.</p> <p>Separate detailed reporting is available on activities and outcomes.</p>
<p>The ACC will explore and develop an opportunity of establishing an Indigenous Sports Facility for the region, with the potential for co funding through Regional Partnerships.</p>	<p>Discussions were held in both Port Macquarie and Kempsey on this initiative with much interest from the indigenous and wider community. Given the cancellation of Federal Programmes other avenues are being explored by the groups themselves.</p>
<p>The ACC will continue to have regular discussions with ICC, Job Network, CDEP organisations, EDOs and other stakeholders to identify Indigenous projects where the ACC can contribute and facilitate program funding.</p>	<p>Regular discussions held with the Indigenous Coordination Centre (ICC), Indigenous organisations, EDOs and other stakeholders. We are working closely with a highly experienced Indigenous Business Development Project Officer, Roxanne Smith, who has commenced with DSRD and she will be of great benefit to the region.</p> <p>The Aboriginal Employment Strategy Group has also established an office in Kempsey and is now part of the local interagency group, along with the ACC, focusing on achieving greater Indigenous employment outcomes in the community.</p>

	<p>The ACC participated in developing several significant Indigenous projects including:</p> <ul style="list-style-type: none"> • Aged Care facilities in Coffs Harbour and Nambucca • Pre-employment training for 80 Indigenous people and placement of 40 trainees in all levels of the public sector across the region • Indigenous cultural centre in Coffs Harbour • Indigenous arts centre in Kempsey • Indigenous Green Teams for Natural Resource Management • Kempsey Indigenous Family Centre • Employment and training of 20 Indigenous people in Taree • South Kempsey Aboriginal Family and Children's Centre • <p>Several of these will now not progress due to lack of funding opportunities.</p>
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KPIs

KPI	Achievement
Funding sourced from DEWR;	Achieved.
Wutuma and Guri Wa projects achieve project milestones;	Due to the cancellation of Sustainable Regions Programme funding new plans were established and agreed by the stakeholder steering committee. Milestones and outcomes are being achieved in line with these new plans.
At least 1 Indigenous project identified and developed with a proposal for Regional Partnership Project co-funding submitted;	<p>The Natural Resource Management (NRM)/Indigenous "Green Teams" initiative is progressing well with solid support from ACC Members and staff. The consultants, Remote Rural Resources, have delivered the business development plan. Driven by the ACC and the ICC, the RCMG and the 11 Local Government areas involved have now endorsed the initiative. With the support of the Dept. Premier & Cabinet and relevant State Departments, it is also identified as one of the Regional priority projects as part of the State Planning process. Project funding is being sought to progress the proposed approach recommended by the consultants.</p> <p>The ACC also was developing Indigenous employment and co-funding project opportunities at Coffs Harbour, Nambucca, Port Macquarie and Wauchope prior to the cancellation of Programmes. (see list above)</p> <p>The 2007 Kempsey Crocfest was a great success; thanks also to the input on the Steering Committee by our project officer and indigenous trainee. The 2008 event has been cancelled for Kempsey due to withdrawal of funding.</p>

1 meeting per month with each stakeholder to maintain relationships and to develop and support projects.	Exceeded 1 meeting per month with each stakeholder; the ACC staff contributed significant time every week to develop projects and relationships. Indigenous regional activities exceeded and projects in progress (or stalled) as above.
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2.4 INDUSTRY SECTOR DEVELOPMENT

The MNCACC, working with its regional partners, was to focus primarily on one Industry sector this financial year; specifically targeting the Aged Care sector. This sector is an important and growing component of the NSW North Coast economy. The North Coast (extending from Great Lakes in the south to Tweed Heads in the north) has one of the highest proportions nationally of persons aged over 65, and with continuing in-migration the demand for aged services is predicted to grow strongly.

In order to respond effectively to the current and future demand for high quality aged services, the Australian and NSW Governments had recently committed significant resources to the Aged & Community Services Association of NSW & ACT to undertake a three year project to assist the aged services sector on the North Coast to develop innovative and collaborative solutions to the sector's skills and industry development needs. The project is being managed by a consortium of key public and private sector organisations from within the North Coast.

The Innovative Development of Excellent Aged Services (IDEAS) project aims to:

- increase the capability and expertise of the aged services sector;
- raise and diversify the skills of the existing aged services workforce; and
- increase overall employment in the aged services sector.

The IDEAS project Steering Committee, of which the ACC has active participation, has proposed a number of key goals for the project, ensuring activities will focus on:

- enhancing quality of services;
- ensuring respect and quality of life for the client;
- ensuring inclusive, industry-driven and participation for all stakeholders;
- ensuring a commitment to transparency and accountability;
- enhancing future sustainability/commercial viability;
- increasing the professionalism of the industry;
- complementing rather than replicating existing activities;
- developing innovative solutions; and

- developing strategic policy.

This activity proposed to address all 3 ACC Charter Core Responsibilities and the previous Ministerial Priority for “Economic growth and skills development” plus “promoting a planned and cooperative approach to regional development “ and “encourage the growth of regional business and employment.”

SPECIFIC ACTIVITIES

Activity	Achievement
Active ACC involvement on the IDEAS Project Steering Committee to achieve the projects identified activities and outcomes; (NB more specific tasks to be the responsibility of the ACC have yet to be determined);	The ACC EO initially attended Project Steering Committee meetings. The IDEAS project is predominately looking at Labour Force initiatives. The ACC assisted with promotion and marketing in establishing a Shared Labour Pool pilot project in the Great Lakes Shire but generally this region, in comparison to the Northern Rivers area of the project, is well advanced in addressing labour force issues particularly via Career Link type activities undertaken and supported by the ACC previously. It is already a busy “playing field” and we could add little further value to the IDEAS project. We therefore continued to look for opportunities where we could assist using our existing networks.
Regular discussion with EDOs and Industry stakeholders to facilitate project awareness, to ensure outcomes are achieved and explore cofunding for identified initiatives.	Held regular discussion with EDO’s and Industry stakeholders. Exceeded 1 meeting per month with Industry sector stakeholders; e.g., Aged Care through the Future for Ageing and IDEAS Steering Group. Possibilities for co funding of multi purpose facilities in Gloucester and Nambucca were being developed prior to Programme cancellation. The Future of the Ageing project has been taken over by the Coffs Harbour Economic Development Group and is being expanded to be a Health and Ageing industry development initiative. We continued our active involvement with sector activities through this group, particularly in Indigenous areas as covered previously and looked for opportunities where we could assist.

KPI

KPI	Achievement
Achievement of IDEAS project milestones and deliverables and the ACC’s agreed areas of responsibility.	ACC assisted in facilitating and marketing Industry workshops and supported the shared labour pool initiative.

2.5 STRATEGIC REGIONAL PLAN

Our 2004-2008 SRP contains key strategies and implementation plans which remain valid and relevant in assisting the ACC in prioritising projects for funding through the Regional Partnerships program.

The Regional Industry and Economic Plan (RIEP) for the Mid North Coast was expected to be completed by December 2007. This plan was to be developed through input from the wider community, including representation of the MNC ACC on the Steering Committee. It will provide a strong platform for future collaborative activities for regional development and will be invaluable in determining the future direction of the ACC and its SRP.

It was therefore prudent not to try to pre-empt the RIEPs findings nor to try to develop appropriate and agreed courses of action for the next three years prior to having this essential tool.

It was also expected that the Australian Bureau of Statistics would release data from the 2006 Census later in 2007. This information, in conjunction with the RIEP, would also be invaluable to the formation of a relevant SRP.

The resulting identified RIEP projects were to be supported, where appropriate, by program funding facilitated by the ACC.

This activity proposed to address all 3 of the ACC Charter Core Responsibilities and all of the previous Ministerial priorities plus:
“promoting a planned and cooperative approach to regional development;”
“encourage the growth of regional business and employment;”
“identify pressing social and economic issues” and
“sustain our natural resources and environment.”

SPECIFIC ACTIVITIES

Activity	Achievement
The MNCACC this year will be an active participant on the steering committee of the Regional Industry and Economic Plan (RIEP)	The MNCACC was an active participant on the steering committee of the REP research and consultation consultancy.
Facilitate Regional collaboration and agreement with all stakeholders. The ACC will use its contacts and influence to gain commitment to the RIEP and identified priority actions	We are working with the RDB, industry sectors and stakeholders to develop the RIEP. Funding opportunities are presently limited.

for implementation Identification of potential Regional Partnership projects and other funding programs to support actions and implementation	
Development of the MNCACCs next Strategic Regional Plan	Due to the change of Government and new direction with ACC's transitioning to Regional Development Australia no further progress on developing our SRP can be made until our new charter is clarified.

KPIs

KPI	Achievement
The distribution of a final MNC RIEP document	Due to denial of Federal co-funding for this activity through the Sustainable Regions program, the project had to be broken into two stages. The AEC Regional Economic Profile (REP), which was the first stage in developing a RIEP, has been completed and widely distributed. It was discussed at the 14th December Regional Development Network meeting convened by the ACC and Regional Development Board. It was also later discussed at a combined meeting of the two Boards on future priority initiatives. Final MNC REP document distributed and publicised widely.
Regional endorsement and commitment to implementing the RIEP	The RIEP is now being developed by further engagement with the key Industry sectors identified in the document and other stakeholders to try to engender support, collaboration and commitment to progress initiatives.
The production of the MNCACC next 3 year Strategic Regional Plan document.	Due to the change of Government and new direction with ACC's transitioning to Regional Development Australia no further progress on developing our SRP can be made until our new charter is clarified.

TABLE BP 1

DOTARS(NOW DITRD LG) KEY PERFORMANCE INDICATORS

<p>KPI 1: <i>Number of Community Events (where the ACC is a key organiser) that target areas identified in the ACC Business Plan or Strategic Regional Plan</i> Target: 4 per year</p>	<p>4 Achieved; 2 x Regional Development Network Forums. 2 x Business Networking and Development Workshops</p>
<p>KPI 2: <i>Number of Regional Partnerships Applications submitted</i> Target: 10 per year</p>	<p>5 submitted. Target not achieved due to cancellation of Program.</p>
<p>KPI 3: <i>Total Value of Regional Partnerships project approvals</i> Target: \$4 for every \$1 of ACC Operational Funding</p>	<p>Of the 9 projects initially approved; there was over \$14 in co-funding for every \$1 of MNCACC Operational Funding. Of the 7 projects still progressing, there is over \$5 in co-funding for every \$1 of MNCACC Operational funding.</p>
<p>KPI 4: <i>Percentage of ACC recommended projects (ie, rated 2-4 in the ACC Review) approved by the decision maker</i> Target: 75%</p>	<p>100% of the projects recommended by the ACC and considered by the decision maker before the caretaker period were approved. A further 4 projects submitted between July and September 2007 were not considered by the decision maker before the change of government.</p>
<p>KPI 5: <i>Number of non-Regional Partnerships applications where the ACC facilitates (to the point of a submitted application) other funding sources.</i></p> <ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • 3 Fishing Community Assistance projects approved by DAFF, • 1 NRM /Indigenous Green Team application approved by DAFF; • DSRD for all private sector and Sustainable Regions Projects;

	<ul style="list-style-type: none"> • similarly for appropriate AusIndustry projects eg Rotocaster; FACSIA through the ICC with all Indigenous project opportunities; • 1 for the CSIRO through their Sustainable Regions initiative with the MOVE project for the Kempsey LGA; • 2 for DEWR through the ACC-auspiced Indigenous Business Development consultancy and the Indigenous Green Teams initiative • Health and Ageing project opportunities.
<p>KPI 6: Number of Australian Government initiatives promoted and/or provided by the ACC</p>	<p>9: AusLink, Small Business Assistance, other AusIndustry tourism and business programs, FACSIA, CSIRO, DAFF, ICC and DEWR.</p>

**TABLE BP 2
ADMINISTRATIVE BUDGET**

	Proposed Operational Funding Budget 2007-2008 [a]	Total [a]+[b]+[c] +[d]+[e]	Offset from other sources [b]	Trainee Incentive Payments [c]	NRNC SRAC [d]	DEWR B.D.M. [e]
INCOME						
DOTARS operational funding	275,994.00	275,994.00				
Carried forward from previous year. (DAFF)	0.00	10,909.00	10,909.00			
Carried forward from previous year. (1-oF)	0.00	5,795.00	5,795.00			
Interest	0.00	3,500.00	3,500.00			
External Income	0.00	13,045.00	3,000.00	10,045.00		
Income - Other Programmes	0.00	33,200.00			17,150.00	16,050.00
Total Income	275,994.00	342,443.00	23,204.00	10,045.00	17,150.00	16,050.00
EXPENSES						
Staff Expenditure: EO						
Salary - EO	76,500.00	76,500.00				
Long Service Leave - EO	1,200.00	1,200.00				
Leave loading EO	1,115.63	1,115.63				
Superannuation EO	6,885.00	6,885.00				
Workcover EO	765.00	765.00				
Mobile EO	1,000.00	1,000.00				
Other travel EO	100.00	100.00				
Accom & Meals EO	800.00	800.00				
Training & Conferences EO	1,500.00	1,500.00				
FBT EO	1,500.00	1,500.00				
Total Staff Expenditure: EO	91,365.63	91,365.63	0.00	0.00	0.00	0.00
Staff Expenditure: PO						
Salary PO	41,591.00	52,500.00	10,909.00			
Long Service Leave Accrual - PO	0.00	0.00				
Leave loading PO	767.64	767.64				
Superannuation PO	4,725.00	4,725.00				
Workcover PO	525.00	525.00				
Mobile PO	420.00	420.00				
Accom & meals PO	1,000.00	1,000.00				
Training & conferences PO	500.00	500.00				
FBT - PO	1,300.00	1,300.00				
Total Staff Expenditure: PO	50,828.64	61,737.64	10,909.00	0.00	0.00	0.00
Staff Expenditure AO						
Salary AO	20,000.00	30,000.00			5,000.00	5,000.00
Long Service Leave Accrual - AO	470.00	470.00				
Leave loading AO	440.00	440.00				

Superannuation AO	2,700.00	2,700.00				
Workcover AO	300.00	300.00				
Other travel AO	50.00	50.00				
Accomodation & Meals	50.00	50.00				
Total Staff Expenditure AO	24,010.00	34,010.00	0.00	0.00	5,000.00	5,000.00
Trainee						
Salary - Trainee	5,002.80	21,547.80		10,045.00	3,500.00	3,000.00
Leave Loading - Trainee	630.00	630.00				
Superannuation - Trainee	1,939.30	1,939.30				
Workcover - Trainee	215.48	215.48				
Total Trainee	7,787.58	24,332.58	0.00	10,045.00	3,500.00	3,000.00
Staff Exp. - Marketing / Admin / Project Assistant						
Salary - MPO	20,432.50	30,432.50			5,000.00	5,000.00
Leave Loading - MPO	443.81	443.81				
Superannuation - MPO	2,738.93	2,738.93				
Workcover - MPO	304.33	304.33				
Total Admin Assistant	23,919.57	33,919.57	0.00	0.00	5,000.00	5,000.00
Operations costs						
Premises	14,000.00	14,000.00				
Light and Power	2,000.00	2,600.00			600.00	
Telephone & Fax	3,050.00	4,800.00			800.00	950.00
Security	650.00	650.00				
Insurance	1,000.00	1,000.00				
Print & Copying	700.00	1,800.00			500.00	600.00
Stationery	475.00	1,500.00			450.00	575.00
Postage	725.00	1,900.00			550.00	625.00
Office Maint/Cleaning	1,000.00	1,000.00				
Newspapers/subs	100.00	100.00				
Computer Maintenance costs	950.00	1,500.00			550.00	
Website/internet access	700.00	1,000.00				300.00
Staff Amenities	600.00	800.00			200.00	
Plant & Equipment Maintenance	300.00	300.00				
Provision for Depreciation	6,000.00	6,000.00				
Total Operations costs	32,250.00	38,950.00	0.00	0.00	3,650.00	3,050.00
Acquisitions						
Furniture	50.00	50.00				
Office Equipment	50.00	50.00				
Computers	50.00	50.00				
Total Acquisitions	150.00	150.00	0.00	0.00	0.00	0.00
Financial & Professional						
Bank charges	100.00	100.00				
Audit	1,200.00	1,200.00				
Incorporation	43.00	43.00				
Total Financial & Professional	1,343.00	1,343.00	0.00	0.00	0.00	0.00

Motor Vehicle						
Lease MV EO	7,300.00	10,800.00	3,500.00			
Fuel EO	4,000.00	4,000.00				
Insurance MV EO	650.00	650.00				
Maintenance MV	50.00	50.00				
Lease MV PO	7,039.05	10,039.05	3,000.00			
Fuel PO	3,933.33	3,933.33				
Vehicle Insurance PO	650.00	650.00				
Total Motor Vehicle	23,622.38	30,122.38	6,500.00	0.00	0.00	0.00
Committee Costs						
Venue	217.20	217.20				
Catering	2,000.00	2,000.00				
Members Travel	6,000.00	6,000.00				
Members accom/meals	500.00	500.00				
Chairs Conference	2,000.00	2,000.00				
Chairs Reference Group	5,000.00	5,000.00				
Total Committee Costs	15,717.20	15,717.20	0.00	0.00	0.00	0.00
Marketing & Promo						
ACC General	5,000.00	5,000.00				
Total Marketing & Promo	5,000.00	5,000.00	0.00	0.00	0.00	0.00
One-Off Funding						
Training & Capacity Building	0.00	3,050.00	3,050.00			
Marketing	0.00	2,745.00	2,745.00			
Total Marketing & Promo	0.00	5,795.00	5,795.00	0.00	0.00	0.00
Total Expenses	275,994.00	342,443.00	23,204.00	10,045.00	17,150.00	16,050.00
Net Profit/(Loss)	0.00	0.00	0.00	0.00	0.00	0.00

**TABLE BP 3
REGIONAL PARTNERSHIPS PROJECTS**

Project	LGA Location	\$ Total Project funding	\$ Regional Partnerships funding
Projects Approved and Funded			
1. Nana Glen Community Hall	Coffs Harbour	60997	27491
2. Coffs Harbour PCYC	Coffs Harbour	40843	18552
3. Forster Tuncurry RVCP: Shallow Draft Vessel	Great Lakes	47256	22550
4. Healthy Lifestyle Program- M/V College	Kempsey	208588	60663
TOTAL		357,684	129,256
Projects Approved and currently under consideration			
1. Coffs Harbour Surf Club Upgrade	Coffs Harbour	823341	245000
2. Coffs Sportz Central	Coffs Harbour	990000	264000
3. Valla Community Hall	Nambucca	108766	35857
TOTAL		1,922,107	544,857
Projects Approved and Approval overturned			
1. Wauchope-Bonny Hills SLSC	Port Macquarie	1845383	505463
2. Lake Cathie Medical Centre	Port Macquarie	1535553	400000
TOTAL		3,380,936	905,463
Projects Submitted but not Considered by Govt			
1. Aged Services Learning and Research Collaboration -SCU (ASLaRC)	Coffs Harbour	219161	109000
2. Manning Valley Woodworkers	Taree	168439	63462
3. PMQ Rotary Clubs Community Centre	Port Macquarie	280610	140000
4. Wingham Men's Shed	Taree	99492	44213
TOTAL		767,702	356,675
Project Considered by ACC Committee but not Submitted			
1. Dalaigur Family Services	Kempsey	404290	122899
2. Kempsey Crusher Expansion Plant	Kempsey	913000	481212
3. Lansdowne Community Centre	Taree	505850	180000
4. PMQ ACEC Education & Training Centre	Port Macquarie	30176593	1000000
5. Rotacaster	Great Lakes	651160	233584

6. Wallis Lakes Fishermans Co-op	Great Lakes	1834638	754839
7. Boambee Bay Infrastructure	Coffs Harbour	15000000	5000000
8. Memorial Drive Boardwalk & Little Street Foreshores Development	Great Lakes	2004000	1002000
9. MNC Community Care Options Bldg	Coffs Harbour	11273830	510000
10. PH Brown Fabrication	Port Macquarie	885000	354000
11. South West Rocks Heritage Precinct	Kempsey	215961	87500
12. Industrial Aviation Hub	Taree	7000000	1000000
13. Waterfall Way	Bellingen	500000	
14. Faulis Precast Concrete Manufacturing	Taree	1540970	485000
15. Timbertown – New Facilities	Port Macquarie	468800	234400
16. Macleay Options	Kempsey	290000	100000
Projects under Development			
1. Bunker Cartoon Gallery	Coffs Harbour	150000	61000
2. Coramba Sport Fields	Coffs Harbour	70000	30000
3. Discover Coffs Coast	Coffs Harbour	25000	50000
4. Gloucester Reskilling	Gloucester	200000	100000
5. Kempsey Women's Refuge	Kempsey	22500	13000
6. South Kempsey Aboriginal Family & Children's Services Centre	Kempsey	1100000	500000
7. Nambucca Industrial Estate	Nambucca	1055000	300000
8. Port Macquarie Women on the Move	Port Macquarie	58490	28300
9. Macleay Options	Kempsey	290000	100000
10. Port Macquarie Neighbourhood Centre	Port Macquarie	57690	42515
11. Cruiser Caravans	Port Macquarie	414569	55000
12. Kempsey Showgrounds	Kempsey	2000000	350000
13. Gloucester Aged Care Facility	Gloucester		
14. Bowraville Community Preschool	Nambucca	308000	208000
15. Port Macquarie Trails	Port Macquarie	91000	18000

TABLE BP 4
SUSTAINABLE REGIONS PROJECTS

Applicant	Location	\$SR	\$Other	Jobs	Jobs	Jobs	Skills
				Construction	Direct FTE 3 yrs	Indirect	No. of people
APPROVED & CONTRACTED							
1. Oz Berries P/L	Coffs Harbour	203,150	216,344	4	10	150 casual	
2. National Marine Science Centre	Coffs Harbour	266,250	266,250	2	15	15	10
3. Metgasco Ltd	Richmond Valley	966,000	1,009,120	60	6		
4. Coffs Harbour Challenge Inc	Coffs Harbour	475,000	1,582,450		18.5		yes
5. Business Strategy Co	Coffs Harbour	60,000	192,000			75+	300
6. Clarence Valley Council	Clarence Valley	130,500	139,500			140	800
7. Big River Timbers	Clarence Valley	300,000	400,000		7		yes
8. Nambucca Specialist Centre	Nambucca	261,250	795,917	5	6		yes
9. Harwood Slipways	Clarence Valley	405,000	597,674	30	39		4
10. Booroongen Djugun	Kempsey	75,300	67,638		5	80	40+
11. Oz Berries (2)	Coffs Harbour	95,154	100,154		4.75	20	
12. Macleay Senior Citizen Homes	Kempsey	148,174	182,245	25	2		
		3,385,778	5,549,292	126	113.25	480+	1154+
APPROVED & NOT CONTRACTED							
1. Glenreagh Mountain Railway	Clarence Valley	267,100	168,783	10			
2. Beaumonts Produce	Bellingen	207,795	308,862		18	36	
3. Biodental Industries P/L	Nambucca	458,500	954,500	5	21		yes
4. Pacific Vetcare	Coffs Harbour	250,000	769,684		8		2
5. Bio-En Australia	Richmond Valley	2,000,000	856,200	400	85	600	yes
6. Faircloth & Reynolds	Coffs Harbour	250,000	635,158	20	20		yes
7. Yarrawarra Aged Care Ltd	Coffs Harbour	427,750	998,853	30	25		yes
8. Durri Aboriginal Medical Service	Kempsey	280,000	1,165,500		40		
		4,141,145	5,857,540	465	217	636	182+
APPLICATIONS RECOMMENDED							
1. Jim Pearson Transport	Clarence Valley	390,000	2,208,544	50	37		yes
2. Comet Windmills Australia	Nambucca	675,000	1,186,971		18.1		yes
3. Busfurb	Nambucca	229,290	358,078		11.5		5
4. Coffs Harbour Technology Park	Coffs Harbour	1,207,908	5,883,689	30	150	745	45
5. Nambucca Valley Industry Skills Centre	Nambucca	1,847,870	1,079,000	25	1		150+ p.a.
6. Durri Aboriginal Medical Service	Kempsey	1,805,810	541,588	50	14.5		20
7. Koppers Wood Products	Clarence Valley	400,000	2,622,000		12	35	
		6,555,878	13,879,870	155	244.1	780	220+
TOTAL		14,082,801	25,286,702	746	574.35	1896+	1556+

TABLE BP5

MNCACC BOARD MEMBER DETAILS

Name/Position on MNCACC	Title in Business	Company	Business / Postal Address	Telephone / Mobile Number	Fax Number	Email
Don Phillips	Managing Director	Manning Finance	2 Bundarra Close Taree 2430	mall 6551 2355 0408 652 119	6552 5410	don.ph@bigpond.net.au
Duncan Campbell	Retired Banana Farmer / Community Representative		8 Cook Street Bowraville 2449	6564 7323		dun.cam@bigpond.com
Peter Newman	Director	Quantic International Pty Ltd	2 Hart Street, Port Macquarie 2444	6582 2414 or mobile 0422 628 854		peter.newman@quantic.com.au
Edward Robinson	Beef Farmer		124 Jacks Road Gloucester 2422	6558 1866		alcala@mywispmail.net.au
Richard O'Leary	Chief Executive Officer	Macleay Regional Co-operative Limited	39 Smith Street (PO Box 17) Kempsey 2440	6562 7544 or mobile 0419 627 452	6562 1258	glenmore@midcoast.com.au
Noel Lockwood	Chief Executive Officer	Guri Wa Ngundagar	Forth Street Kempsey 2440	6563 1575		guriwa@tsn.cc
Lesley Schoer	Managing Director	Lesley Schoer & Associates	P.O. Box 477 Coffs Harbour 2450	6652 1932	6652 1952	lesley@lesleyschoer.com
Rod McKelvey	Councillor	Coffs Harbour City Council	P.O. Box 155 Coffs Harbour 2450	6649 2549 or mobile 0429 836 570		rod.mckelvey@chcc.nsw.gov.au
Margaret Gundry	Councillor	Bellingen Shire Council	P.O. Box 2035 Mylestom 2454	6655 4094	6655 4000	margaretgundry@westnet.com.au
Steve Atkins	Manager	Great Lakes Wines	115 Herivals Road Wootton 2423	4997 7255	4997 7450	greatlakeswines@hotmail.com
James Hutcheon	State Organiser, Mid North Coast	CFMEU	687 Beechwood Road Beechwood 2446	6585 6720 or mobile 0417 060 953	6585 6720	cfmeupmc@tpg.com.au