

Business Plan
1 July 2016 - 30th June 2017



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Department of Regional Development



ROYALTIES
FOR REGIONS

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Executive Summary

Greenbushes Community Resource Centre (GCRC) is a not for profit community organisation whose aim is to provide necessary services, business and social development opportunities in a professional manner to the community of Greenbushes and surrounding areas, as required by our contract with the Department of Regional Development.

The GCRC staff provides a friendly, welcoming and inclusive environment, which offers professional services to its members, visitors, tourists and the local community. Through continued support and funding the GCRC offers state-of-the-art equipment, first class training and conference facilities, thereby meeting the needs of its community, delivering on the Action Plan and reaching goals and objectives as set out in this Business Plan.

The Greenbushes Management Committee is comprised of community representatives who are elected annually. This Business Plan has been developed with input from stakeholders, staff and the Management Committee. GCRC is confident this business plan will provide necessary business and social services, developing partnerships, achieving our goals and taking advantage of any new opportunities as and when they arise, meeting and delivering to the needs of our community.

This Business Plan provides an overview of the services and programs that will be provided, implemented and developed during the 2016/17 financial year including a summary of the 2015-2016 financial year's programmes and services.

This 2016/2017 Business Plan has been endorsed by the Greenbushes Community Resource Centre Management Committee at the 20th June 2016 committee meeting.



Signed:
(Chairperson)

Dated: 20th June 2016

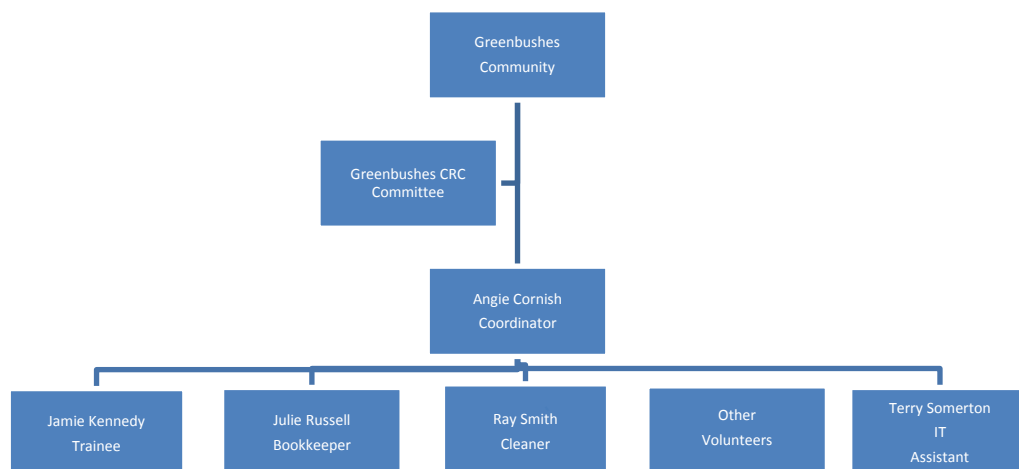
Mission Statement

To provide an infrastructure in the Greenbushes-Balingup region to assist the community to gain access to opportunities in education, communication, training, employment, business enterprise, tourism services and community development programs.

Business Overview

The Greenbushes Community Resource Centre (GCRC) is located on Blackwood Road, the main street through the business district of the town. The current premises are leased on a peppercorn rental from Talison Lithium Limited, a mining company in Greenbushes. The centre is a not for profit and a non-government organisation, community managed, and incorporated organisation. The organisation constitution is regularly reviewed and updated by a volunteer management committee to ensure that our aims and objectives meet our organizational, legal and contractual requirements.

The centre is staffed by a Coordinator, Bookkeeper and Trainee with input from community volunteers. A Management Committee is elected annually from within the local community to oversee the GCRC. It has a consistent membership base of individuals, community groups and businesses. The operating hours are 9am – 2.45pm Mon, Tues, Thurs, Fri and 9am – 5pm Wednesday. The current structure chart is as follows:



Under the overarching guidance of the mission statement our objectives are to deliver the outcomes and requirements of the Department of Regional Development quest to build the capacity of local communities, deliver services and information on behalf of the government and other agencies relevant to the community, develop partnerships and business opportunities for the benefit of the community, increase the profile of the Community Resource Network whilst developing a high standard of governance and management at GCRC. The committee ensures there is continuous improvement in developing efficient and effective methods of operation combined with strong financial management, ethics and accountability.

Products / Services

The Greenbushes Community Resource Centre provides a variety of services & products including:

Business Services

- Photocopying
- Laminating
- Internet Access
- Faxing (Local & International)
- Audio/Video Conversions (CD/DVD)
- Advertising events
- Community Voucher Scheme
- Newsletter Printing
- Business Cards & Flyers
- Career Development
- Work Experience Opportunities
- Resume Writing
- Equipment Hire
- Serviced Office Space
- Secretarial Services
- Scanning
- Shredding / Guillotining
- Digital Camera / Phone downloads and printing
- Room Hire
- Volunteer Opportunities
- Document / Flyer Design
- Document Binding
- University Exam Supervision

General & Contract Services

- Government Information Service
- Department of Human Services access point
- Greenbushes & Balingup (Community Newsletter)
- Community Development projects
- Public notice board
- Serviced Meeting Room Hire
- Planet Ark Cartridge Recycling
- Craft Club & Activities
- Quilting & Patchwork Club & Activities
- Croquet Club & Activities
- Book Club & Activities
- Mobile Muster Recycling Point
- School Holiday Programs

Education Services

- Computer and Internet Training
- Cert 111 Traineeships
- Lifestyle & leisure courses
- First Aid Courses
- Other accredited courses

Communication Services

- Internet Access & Wi-Fi
- Videoconferencing
- Westlink Broadcasts
- VOIP
- Skype / Facetime

Community Services

- Emergency Centre for Department Fire & Emergency Services
- Department of Parks & Wildlife
- Rural in Reach Program
- Free meeting room – Community Committees
- Community Bus events booking
- No Interest Loans (NILS WA) services
- South West Women's Health
- Broadband for Seniors
- TransWA & SW Coach Lines Ticketing
- Library
- Shire Hall Bookings
- Shire Payments
- Shire Notice Board
- Health & Wellness room hire
- Script drop off service
- Westlink Programs
- Website & Facebook access

Information

- Centrelink
- Medicare
- Child Support
- Seniors Card
- Tourist Information
- Health & Mental Health Services

Health Services

- A variety of Massage services
- Reiki
- Reflexology
- Counselling
- Optical Services
- Yoga Classes
- Stress Management
- Professional Exercise Classes

Information Package

Looking for a community group or local business?

GREENBUSHES CRC's new website now provides details of local businesses and community groups!

www.greenbushes.crc.net.au

Along with community groups and local businesses you will also find:

- latest newsletter edition
- opening hours and contact details
- all the services and training we offer
- information on the Bridgetown-Greenbushes Shire
 - events at the CRC
- links to local community groups
- and much more....

Address:

46 Blackwood Road, Greenbushes, WA, 6254

Postal:

PO Box 135, Greenbushes, WA, 6254



Multi purpose training / meeting room for hire.



Servicing Greenbushes, Balingup, Mullalyup and surrounds...



BUSINESS HOURS

Monday 9:00am to 2:45pm

Tuesday 9:00am to 2:45pm

Wednesday 9:00am to 5:00pm

Thursday 9:00am to 2:45pm

Friday 9:00am to 2:45pm

Phone: (08) 9764 3575

Fax: (08) 9764 3799

Email: admin@greenbushescrc.net.au

Web: www.greenbushes.crc.net.au

COMMUNITY & SHIRE SERVICES

- Greenbushes & District Hall Bookings
- Library services including kids books, DVD's, and Audio Books
- Payment of Shire rates, vehicle registration, pet licences and sundry debts
- Community notice board & website
- First point of contact for the dissemination of information in emergency situations
- Newsletter advertising, production & distribution
- TransWA & South West Coach line bookings
- Recycling of print cartridges, batteries and mobile phones



Find us on:
facebook®

MISSION STATEMENT

To provide an infrastructure in the Greenbushes region to assist the community to gain access to opportunities in education, communication, training, employment, business enterprise, tourism services and community development programs.



Proudly supported by:



Department of
Regional Development



Greenbushes
Post Office

Service	Member	Non-member
<u>Black and white</u>		
A4 single sided	\$0.30	\$0.40
A4 double sided	\$0.40	\$0.50
A3 single sided	\$0.40	\$0.60
A3 double sided	\$0.60	\$0.80
<u>Colour</u>		
A4 single sided	\$0.60	\$0.80
A4 double sided	\$1.00	\$1.20
A3 single sided	\$0.80	\$1.00
A3 double sided	\$1.40	\$1.60
<u>Internet</u>		
Each 15 minutes		\$2.00
Per hour	\$5.00	\$8.00
Half day	\$10.00	\$20.00
<u>Non-internet</u>		
Up to 2 hours	Free	\$5.00
Half day	\$4.00	\$8.00
<u>Email</u>		
Scan&Email from Copier	\$2.00	\$2.50
Subsequent pages	\$0.50	\$0.50
Emails sent by staff	\$2.50	\$3.00
Received by staff	\$1.50	\$2.00

	Member	Non-member
<u>Faxing</u>		
Send 1st page—WA	\$1.00	\$2.00
Additional pages	\$0.50	\$0.50
Send 1st page— interstate	\$2.00	\$3.00
Additional pages	\$1.00	\$1.00
<u>Business cards</u>		
B/W x 10	\$3.00	\$5.00
Colour x 10	\$5.00	\$7.00
<u>Laminating</u>		
A4 sheet	\$2.85	\$3.50
A3 sheet	\$5.00	\$6.00
<u>Secretarial services</u>		
Per hour copy/dictating	\$25.00	\$30.00
Per page copy	\$8.00	\$10.00
Resume writing—update	\$8.00	\$10.00
Resume writing—design	\$25.00	\$30.00
<u>Newsletter advertisements</u>		
Business card 12 issues	8.5x5.5cm	\$140.00
Business card 6 issues		\$95.00
Business card 1 issue		\$20.00
<u>Community advert</u>		
For sale 9.5 x 3cm		\$5.00
For sale 9.5 x 6.5cm		\$12.00
<u>Wellness Room Hire</u>		
4 Hours	\$20.00	\$30.00

<u>Room Hire</u>		
Per hour (minimum)	\$12.00	\$20.00
Half day	\$33.00	\$45.00
Per day	\$45.00	\$90.00

For a full list of our pricing please contact the CRC.

Membership

Greenbushes Community Resource Centre membership is available in a number of ways and is open to all community members at a small cost.

- Business \$40
- Family \$30
- Individual \$20
- Concession \$10*
- Community Assoc/Club \$10
- Kids Club \$7.50**

*Secondary Student / Senior Citizen / Pensioner / Health Care Card / CRC Volunteer

**Primary student

Membership benefits:

- Free use of a public computer for up to 2 hours per day (non-internet, use of Microsoft Office) subject to availability.
- Free use of a CRC public computer for 1 hour per day (internet, emails, Facebook, research) subject to availability.
- Discount on Community Resource Centre services including secretarial services, photocopying, printing, laminating, video conferencing, room hire, binding, and photograph printing.

Business membership includes the benefits listed, with a limit on 5 users per membership, plus the additional benefit of discounted advertising.

Existing Partnerships

The GCRC has a number of contracts, agreements and Memoranda of Understanding with the following:

- Department of Regional Development
- Department of Human Services (Annual Contract)
- Department of Veterans Affairs (Annual Contract)
- Westlink (Annual Agreement)
- Rural in Reach (Annual Contract)
- Shire of Bridgetown-Greenbushes (Memorandum of Understanding)
- Community Groups (Membership)
- Members (Annual Renewal)
- Bridgetown-Greenbushes Business & Tourist Association (Member)
- Broadband for Seniors (Ongoing Agreement)
- Australia Post Our communities (Grant Funding)
- Bridgetown Computers (Contract)
- Greenbushes Primary School (Agreement)
- Lotterywest (Grant Funding)
- Talison Lithium Pty Ltd (Memorandum of Understanding)
- TransWA (Annual Contract)
- St John's Ambulance services (Memorandum of Understanding)
- Balingup Chemist (Confidentiality Agreement)
- RAC (Grant Funding)

Other partnerships:

- Bridgetown Greenbushes Business & Tourism Association
- Apprenticeship Community
- Greenbushes Tidy Towns Committee Member
- Grow Greenbushes Member
- Greenbushes Aged Community Committee Member
- Greenbushes Residents & Ratepayers Committee Member
- Foodbank WA South West (Donation of Food Items)
- South West Women's Health (Health & Wellness support)

Professional Memberships:

- Bridgetown-Greenbushes Business & Tourism Association
- Community Arts Network WA (CAN WA)
- WA Community Resources Network (WACRN)
- Linkwest Associate Membership

Situational Analysis

Community Analysis

Greenbushes is in the heart of the South West of WA, within the Shire of Bridgetown & Greenbushes and consists of some 630 people with a total of approximately 4,500 residing in the Shire. The Greenbushes CRC also services North Greenbushes, Balingup (248 sq.km), Mullalyup (401 sq.km) and Kirup with a combined population of approximately 1900 people. Mining, limited timber milling, agriculture, tree farming, vineyards, tourism, and businesses servicing these industries are the main contributors to the economy of the area.

Since its inception in 1995 the organisation has adapted and expanded the range of services it provides to meet changing community needs. It has introduced programs to appeal to varied age groups including seniors, women and youth. Retirees also play an important role in the community and therefore economy of Greenbushes, contributing to a significant portion of the population.

The towns of Greenbushes, Balingup, Mullalyup and Kirup are small, relatively isolated rural communities which do not have large retail or business centres. Residents of these towns must travel to the larger centres of Donnybrook and Bridgetown to access shopping, business and medical facilities. Greenbushes residents are provided with a Shire subsidised bus service to Bridgetown to access shopping and other needs. Some areas of the Greenbushes, Balingup and Mullalyup district do not have full internet access. Therefore the GCRC plays a vital role in providing communication links and access to State and Federal Government services such as Centrelink, as well as internet access, business support services and library services.

The GCRC aims to provide services which are relevant to all age groups but in particular to people seeking to learn new skills such as community groups, seniors, young people, and local people starting new business enterprises from home and other individuals. Past initiatives include iPad training, computer training and access to teleconferencing for interviews and computer training for employees at the local mining operation, including but not limited to Broadband for Seniors courses.

The establishment of a partnership with the Shire of Bridgetown Greenbushes means local community receive access to Shire services including; a satellite library service, payments for rates, licence renewals, access to up to date Shire related notices, first contact point for dissemination of information to the community in the event of emergencies such as bushfires. These arrangements are in addition to a full range of internet, computer and business functions already provided for the community by the CRC.

Customer numbers are represented in the chart below. With the completion of additional facilities which includes the Health and Wellness room it, is anticipated visitor numbers will become more consistent, increasing gradually through outreach to neighbouring towns and regular added events within the Centre.

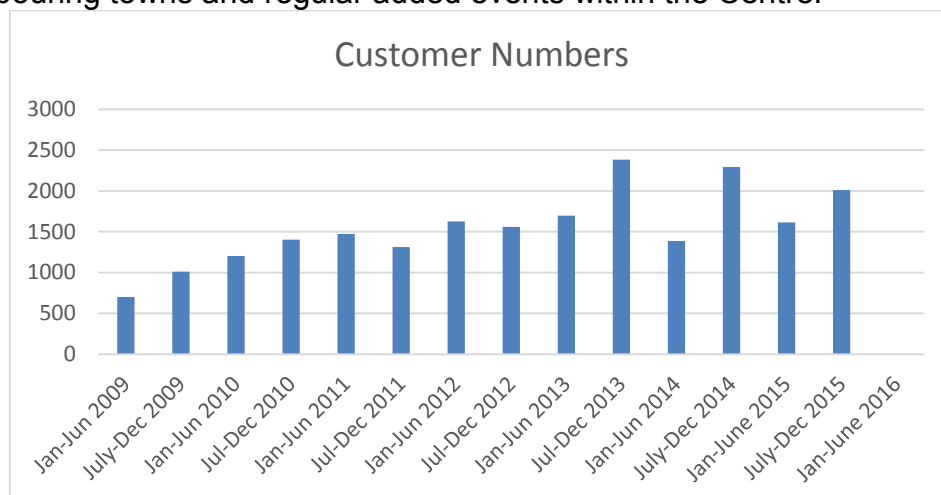


Table 1. GBCRC Customer numbers 2009-2016

Greenbushes Demographics

In the 2011 Census 23.7% of the population were children aged between 0-14 years and 26.3% were persons aged 55 and over. The Census showed 630 people residing in the Greenbushes town-site including North Greenbushes. The Bridgetown/Greenbushes Shire historically has an annual growth rate of 10.5% since 1999 compared to the South West Region's growth of 32%, with the majority settling in Bridgetown.

The majority of employees in Greenbushes are Technicians and Trade Workers with the majority of employment in Balingup and Mullalyup being within the agriculture, forestry and fisheries sector.

SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> Extended multi-purpose space and facilities Links to Balingup and surrounding communities Access and facilities for people with disabilities Staff experience, qualifications & expertise Service provisions and excellent customer service Emergency Response Centre for Shire Traineeships Links to Community - networks working together Caring compassionate attitude towards clients Strong rapport with Talison Lithium Stability of committee School holiday programs Main road frontage/location Travel booking services Good financial management & stability Corporate knowledge (committee) Newsletter - great promotion and exposure Library Services Production for charity by Craft Club Good assets and resources (modern equipment) Strong internal IT expertise Capacity to identify & attract new opportunities 	<p>Weaknesses</p> <ul style="list-style-type: none"> Distance across the communities we serve Involvement & participation in events Funding limitations for Newsletter Turnover / loss of Coordinator(s) Ongoing training for staff/volunteer – lack of time to organize CRC needing to cater to all community needs changing circumstances (CRC personnel) Revenue from services Perceived membership benefits Restricted opening hours most weekdays
<p>Opportunities</p> <ul style="list-style-type: none"> Growing knowledge of Coordinator Increasing participation from Balingup More participation from rural families located outside the town site Develop new range of Economic/Business development initiative/events Develop new Social Development initiatives/events. Develop information & business services Increase provision of services and agencies to the community Recognition in the community as a centre of 	<p>Threats</p> <ul style="list-style-type: none"> Withdrawal of Royalties for Regions funding - loss of long term funding Loss of quality staff or Committee members Increase in overheads/costs, e.g. Building maintenance/operational costs/wages/no CPI increases Mine closure / reduction in operation to support local community and businesses Non-renewal or reduction of current contracts Increasing competition from other

<p>expertise and activity</p> <ul style="list-style-type: none"> • Delivery/opportunities for training • Interest/Lifestyle courses/columns • Involvement with Primary School • New revenue streams to offset computer/internet in home • Rural In Reach opportunities to grow our community participation • Recruitment and clearly defined roles for volunteers • Hot Office Hire • Increased revenue from Conference room hire • Health & Wellness room hire • Men's Shed development and engagement 	<p>community groups.</p>
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As a result of this analysis the GCRC Management Committee are planning in the long term for the sustainability of the CRC to ensure these issues are acted upon. This review will enable the CRC to build on strengths, improve on weaknesses and take advantage of opportunities as and when they arise.

The main Strengths of the Greenbushes CRC have been identified as:-

Wide community reach and inclusion across Shires

The size and isolation of the two communities we service, Greenbushes and Balingup, presents a strong case for the long term sustainability of the GCRC. Both towns are the smaller communities within different large Shires and as such share many of the same challenges such as distance from goods and services and isolation. Both communities are also comprised of rural and town based residents which require a wide range of information and services to be delivered. Demographic figures also indicate that in the Greenbushes community the unemployment rate is above the state average which means that CRC programmes and training will be critical in assisting people back into the workforce or to participate in training or skills development. Statistics also indicate Greenbushes has a higher than state average number of seniors; with a higher than average ageing community the need for local facilities and services will only increase.

The stability and strength of the committee and staff

The GCRC has highly experienced personnel with the expertise required to provide sound financial, operational, governance and management. Strengths in the areas of Financial Management, Administration, Customer Service and Centre Management has ensured the GCRC has the right team to deliver on this business plan and increase the profile within its community.

However, the Greenbushes CRC's Strengths are reflected in its Weaknesses with the possibility of loss of essential staff and the eventual change of Trainees. The risk associated with these weaknesses has been identified and addressed within the Risk Assessment, Personnel Development and Succession Plans where possible.

Distance across the areas we service could be a barrier to increasing participation by these residents. Although Balingup is only 10 minutes away from Greenbushes by road it does require own transport for access to the GCRC. Likewise the small communities of North Greenbushes, Mallalyup and Kirup are predominantly agricultural areas so starved of free time and challenged by distance to participate in opportunities.

The Strengths of the CRC provide prospects for the development of additional services supported by the skills and expertise of personnel as well as the developing infrastructure. The main identified Opportunities for the GCRC are:-

Health and Wellness

Opportunities for development of services are available with the conversion of kitchen space into a Health and Wellness room. This is such a huge opportunity to increase the CRC's profile and provision of services locally. There is currently nowhere within Greenbushes providing this type of space with the added benefit of staff to help and maintain bookings. Residents visiting the Centre for the Health and Wellness facilities often utilise other services available at the CRC.

Men's Shed

Through the cooperation and generosity of local stakeholders the CRC will, during 2016-2017 commence the development of a Men's Shed within the grounds of the CRC. Applications for funding opportunities to enable further development of the Shed and the purchase of resources are now being sought. With the decline of employment opportunities in town, combined with an ageing community, the CRC and Committee members recognise the need for a Men's Shed and Men's related programs to engage and encourage men within Greenbushes and surrounding areas to join groups and participate in activities.

In conclusion, the GCRC through its strategic goals of supporting personnel; expanding infrastructure; careful management of finances; providing flexibility; and strong creative leadership is well placed to meet the future needs of the Greenbushes – Balingup and the smaller communities it currently serves.

Achievements from 2015/16

Significant achievements in the 2015-2016 financial year included:

- Continued success in delivery of school holiday activity programme for the local children.
- Development of Health and Wellness room which now offers facilities to our local residents.
- Redevelopment of CRC website and Facebook pages.
- Procurement of two work for the dole volunteers on a regular basis including offering job training and opportunities to other job seekers.
- Installation of solar-panels for production of green energy.

- Continuation of the successful Rural- in- Reach Community Health programme.
- Continued community participation in a monthly CRC Book Club and weekly Craft Club.
- Community participation in a new Quilting / sewing group run weekly at the CRC.
- Community participation in a new monthly CRC Croquet Club run the first Sunday and third Friday of each month.
- Development of prescription delivery system between Balingup Chemist and the CRC.
- Community participation in training including iPad and computer skills workshops, in particular for seniors.
- Provision of information sessions for seniors.

The main focus areas for the 2016-2017 financial year will be to:

- Act as a Government and Community Information Service Point by providing the local community easy access to government information.
- Continue to build on Health and Wellness facilities, helping develop business opportunities for businesses in and around Greenbushes.
- Development of a Men's Shed and appropriate activities to engage men in and around Greenbushes.
- Encourage volunteering at the CRC through the unemployed, work for the dole, job seekers, offer work experience; in collaboration with the local high school, and other job training opportunities.
- Provide a comprehensive "Electronic Gateway" to our Community via the CRC website.
- Provide facilities for a Government Hot Office to be utilised.
- Completion of 3 traineeships and continuation of the program subject to funding.
- Develop and maintain positive referral relationships with organisations who seek to support business development.
- Encourage existing and new social development referral relationships and activities through the year including focus on Men's Health, Rural in Reach, Women's Health, Food educational programmes, and School Holiday Programme and Adult Learning opportunities.
- Aim to be the 'information hub' for providing access to up to date community information, activities, events and festivals through newsletter, website, and social media such as Facebook and community notice boards.
- Other services not funded by DRD contract such as Centrelink Access Point, Veteran's Affairs provision of information and Library services.

Financial Plan



Greenbushes Community Resource Centre

Financial Plan 2016-2017

Expenses	Amount	Income	Amount
Operational		General Income	
Advertising, Dues & Subscriptions	\$ 1,602.00	Business & Secretarial Services	\$ 7,654.00
Amenities	\$ 396.00	Membership Fees & Other	\$ 732.00
Office Supplies/Newsletter Printing	\$ 18,720.00	Room Hire	\$ 2,688.00
Cleaning	\$ 720.00	Advertising & newsletter	\$ 16,896.00
Insurance	\$ 2,000.00	Course Fees	\$ 273.00
Electricity & gas	\$ 2,221.00	Miscellaneous income	\$ 600.00
Telephone & Internet	\$ 1,836.00		
Miscellaneous	\$ 2,062.00		
Conference expenses	\$ 350.00		
	Subtotal \$ 29,907.00		Subtotal \$ 28,843.00
Employment		Funding	
Wages	\$ 76,253.00	Department of Regional Development	\$ 109,400.00
Superannuation	\$ 7,244.00		
Car Allowance	\$ 1,560.00		Subtotal \$ 109,400.00
Sub contractors	\$ 2,400.00		
	Subtotal \$ 87,457.00	Agency Services	
Governance		Department of Human Services	\$ 4,670.00
Accounting & Audit Fees	\$ 1,700.00	Broadband for Seniors'	\$ 360.00
Insurance	\$ 500.00	Department of Veteran's Affairs	\$ 500.00
Training	\$ 500.00	SW Coachlines	\$ 252.00
	Subtotal \$ 2,700.00	TransWA	\$ 216.00
			Subtotal \$ 5,998.00
Equipment Fixtures & Fittings		Other Income	
Building & Improvements	\$ 2,290.00	Bank Interest	\$ 4,500.00
IT Support & Maintenance	\$ 2,426.00		
Furniture & Equipment	\$ 10,000.00		
	Subtotal \$ 14,716.00		Subtotal \$ 4,500.00
TOTAL EXPENSES	\$ 134,780.00		\$ 148,741.00

Personnel Plan

Name	Position	Qualifications / Experience	PD focus (linked to Action Plan activities)
Nicola Banks	Chairperson	Bachelor of Commerce Chartered Accountant Internal Auditor (SAI Global) Administration Manger	Governance / Financial Reporting
Don Perks	Vice Chairperson	Training Professional Residents & Ratepayers Committee member Quality Assurance	Men's Shed
Debbie Walsh	Secretary	Bachelor of Arts English (Major-Journalism) Diploma of Education Secondary Senior First Aid Public Relations Office	Newsletter Grants First Aid
Marion Arrowsmith	Treasurer	Retired School Teacher Greenbushes CRC Treasurer Volunteer at Greenbushes CRC	Administration Social Outcomes
Vicky Henderson	Committee member	Business Owner Volunteer at Greenbushes CRC Blackwood Valley Wine Makers Assoc. member Donnybrook Balingup Shire member Pedlars Community shop member Baly Patches & craft group member	Social outcomes
Angie Cornish	Coordinator	Small Business Partner/Owner Governance & Procurement Training Senior First Aid Greenbushes Aged Community Committee member Ratepayers & Residents Committee member Tidy Towns Committee member	CRC networking Business Development Grant writing & acquittals
Julie Russell	Bookkeeper	MYOB Diploma in Accounting Small Business Owner Greenbushes Aged Community Committee member	Financial reporting
Jamie Kennedy	Trainee	Certificate 11 Business Certificate 11 Community Services Certificate of graduation year 12 Certificate 111 Business & Administration – completing	Customer service Organising workshops Administration
Raymond Smith	Cleaner	Variety of positions to support current job	Westlink Board series

Risk Management Plan	Likelihood of occurrence¹	Severity of occurrence²	Risk rating³	Actions to address
Financial Risks				
Liquidity and cash flow risk: Not enough funds to cover expenses	Low	High	Medium	Unlikely
Revenue source risk: overly reliant on funding from Government Departments, reliance on one funding source	Medium	High	High	Continue sourcing alternative funding opportunities Establish business partnerships for increased revenue opportunities
Fraud Risks: staff and volunteers misappropriating funds	Low	High	Low	Staff Police checks & induction processes Regular financial checks & reporting
Decreased revenue from funds invested	High	Medium	Low	Stay informed of status of funds;
Non-compliance of GST requirements	Low	Medium	Low	Bookkeeper employed, regular reports to committee, annual audit
Non-compliance of funding body requirements jeopardising continuing funding	Low	High	Medium	Ensure acquittals completed and reporting in a timely manner
Approved signatory list	Low	Medium	Low	Authority table regularly reviewed
Strategic Risks				
Changes in funding body rules for distributing funds for particular sectors or programs	Low	High	Medium	Continue sourcing alternative funding opportunities, seek business partnerships for increased revenue opportunities
Inadequate management performance by management committee and coordinator leading to unclear strategic direction	Low	Medium	Low	Regular committee meetings, Maximise opportunities for Coordinator to develop programs Committee involvement in Business Plan
Inadequate identification of Coordinators role in risk	Low	Medium	Low	Staff/committee involvement in Strategic planning
Hazard Risks				
Occupational Health and Safety Risk	Low	High	Medium	Update OH & S plan, implement actions from plan, induction training, staff First Aid Training
Security of staff onsite or offsite	Low	High	Medium	On-going security training to staff. Update procedures Manual
Facility risks with old and or unsafe facilities not suited for your activities	Low	Low	Low	Addressed in extension and business plan
Operational Risks				
Lack of succession planning for staff	High	Medium	Medium	Continue recording procedures of tasks of front office staff and general business procedures, employment of Trainee, update Succession Plan
Lack of accounting and financial control practices	Low	Medium	Low	Bookkeeper employed Monthly financial review, Annual Audit
Over extension – taking on too many projects with the risk of not enough qualified staff to deliver	Low	Medium	Low	Address succession planning Coordinator focus on key deliverable and delegate to Trainee to increase skills base Increase volunteers
Contractual Risk: the risk of non-compliance with contracts.	Low	Medium	Low	Ensure required reporting & other contractual requirements in a timely manner
Security of assets risk: illicit use/theft	Low	Medium	Low	Update procedures Manual
Legal risk: not complying with legislation relevant to operations	Low	High	Medium	Committee responsibility Ensure documentation & other legislative requirements conducted in a timely manner
IT and data loss risk	Low	Medium	Low	Maintain new backup procedures Maintain one offsite backup (Coordinator to take home)
Employee termination leading to disputes	Low	Medium	Low	Expectations and Job descriptions in place Frequent performance reviews
Competitors - leading to loss of participants/clientele	Medium	Medium	Medium	Unlikely within Greenbushes
Privacy risk leading to a breach of privacy	Low	Medium	Low	Staff induction procedure and completion of confidentiality statements by all staff and volunteers.
Harassment risk	Low	Medium	Low	High desk partition between visitors and staff, minimum two employees or volunteers on site, policies & procedures manual, staff induction

¹ What are the chances of this risk occurring?

² What level of impact would the risk have on your operations?

³ Based on the matrix below, what would this rating of this risk be?

Likelihood of occurrence	Severity of occurrence		
	High	Medium	Low
High	High	High	Medium
Medium	High	Medium	Low
Low	Medium	Low	Low

Succession Plan

An overview of the key strategies is outlined below.

Staff Succession Strategies:

- Regular performance reviews
- Identify staff skills gaps and address through training and PD
- All staff members to have a current contract including up-to date-job description.
- Financial support for staff skills development
- Continuous employment of full-time trainee annually
- Coordinator continues to develop combination of Training & development workshops for income
- Promote skills sharing between staff
- Procedures & “How to do” documentation developed for equipment & regular tasks

Management Committee Succession Strategies:

- Provide committee members with Governance, Skills development & Professional Development training to assist them in their Management role.
- Identify gaps in committee skills, expertise and experience which would be beneficial to the CRC in the implementation of the Greenbushes CRC’s Strategic Plan.
- Actively lobby prospective committee members with relevant skills, expertise and experience who would be suitable to fill committee vacancies should they occur.
- Provide Committee Member Induction Kit to provide committee members with the necessary information and resources to actively contribute to the Management of the Greenbushes CRC.
- Develop skills across the committee to cover four key positions at AGM.

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Output Area 1 – Management Framework				
Quality Area	Projects/Tasks and brief description	Purpose/aims of activity	Key persons	Timeframe/measure
Management Framework	<p>Committee: The committee acts democratically to govern effectively and transparently.</p> <p>Organisational Decision Making: Decision making is undertaken in a transparent manner with clear and substantiated reasoning clearly documented in relation to this decision making.</p> <p>Accountability and Delegation: Strategic and business plans, policies and processes allow for accountable and transparent decision making.</p> <p>Legal standards: Understanding of, and compliance with, all relevant legislation is ensured through effective systems and processes.</p> <p>Staff: Staff are selected and appointed within accepted practices and legislation to form a workforce with strong, future focused performance.</p>	<p>Procedures & Documentation: Business systems and processes allow the organisation to effectively operate as a business.</p> <p>Risk: Risk management processes have been developed and are effectively used to minimise exposure to risks.</p> <p>Stakeholders: Stakeholders are engaged with the organisation in a range of meaningful ways to deliver positive outcomes.</p> <p>Measurement: A range of techniques are used to measure organisational performance.</p> <p>Analysis & Process Improvements: Data analysis of performance underpins strategies developed to improve the processes and performance of the organisation.</p> <p>Reporting: Performance data is reported to the management committee and stakeholders using a range of mechanisms.</p>	Committee & Staff	<p>This tool is designed to allow committees and staff to have a clear understanding of the indicators of good health in a not-for-profit organisation. CRCs are expected to undertake this Organisational Health Check on an annual basis.</p> <p>Location of Evidence: When undertaking the annual check, the evidence sighted by the committee to support the attainment of this Indicator should be listed, along with where this evidence is located so it can be easily located in the future.</p>
Update	Outcome from Health Check / Audit on 4 th June 2015			
Output Area 2 - Providing community members with access to government and community information and services				
Quality Area	Projects/Tasks and brief description	Purpose/aims of activity	Key person	Timeframe/measure
Government & Community Information Service Point	<p>1. Government Access Area</p> <ul style="list-style-type: none">- Advertise in monthly newsletter- Promote on website- Recording attendance at reception- Update information	<p>AIM: Provide local community to easy access to “Free” government information in a professional and helpful environment.</p> <ul style="list-style-type: none">- Promotes service to local community to meet outcome	Coordinator	<ul style="list-style-type: none">✓ Daily recording on tally sheet✓ 12 patrons using government access computer per quarter✓ Quarterly refresh of brochures

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	<ul style="list-style-type: none"> - Training for staff by DRD - Display signage in CRC building to denote Government Access point. 	<ul style="list-style-type: none"> - Gun & Fishing licences - Transport updates 		
	2. Quickmail Service <ul style="list-style-type: none"> - Quarterly order from quick mail - Check currency of written materials regularly with Quickmail 	AIM: Provides customers access to written materials/Agency Brochures that are up to date and relevant to the needs of the local community.	Trainee	✓ 1 Quickmail order per quarter (March/June/September/December)
Update	Record on the stats sheets date order was made each quarter			
CRC website	<ul style="list-style-type: none"> - Promote use and keep information current - Update website with calendar events for all planned activities each quarter (as well as other community events as appropriate) - Contact local businesses to identify advertising opportunities on website - Undertake training in website management 	AIM: To provide a comprehensive "Electronic Gateway" to our Community <ul style="list-style-type: none"> - Information about CRC, Community and region - Promotes CRC and community events/initiatives - Showcase events/initiatives/services offered by the CRC 	Coordinator & IT Assistant	✓ 5 Calendar events added for each of the initiatives/events required under the contract for Output 2, 3 and 4 ✓ 6 Content items added per quarter ✓ Record updates on website sheet
Update	Keep excel spreadsheet of every update by month for the whole year			
Westlink <i>1 advertised broadcast screening per qtr</i> <i>12 people are viewing Westlink per quarter /includes CRC staff</i>	<ul style="list-style-type: none"> - Provide/maintain a suitable environment for customers to view and participate in - Create new advert each quarter for newsletter focussing on 3 broadcasts that best fit our community - Ensure staff attend applicable events - Check Westlink is being received and that new staff know how to record programs - An event (tea/coffee, wine & cheese event) - Make soft comfortable seating area 	AIM is to provide people in regional areas to participate in events and/or training they may not normally have access to in the community <ul style="list-style-type: none"> - Customers and staff will have access to a variety of Westlink Broadcasts for: - Training Courses – DRD - Social Development – R4R, Foodbank - Special events – Arts Programs - Business Planning & Trainee Training - Simulcasts - Theatre & Opera 	Coordinator	✓ Maintain statistical records of use ✓ Measure satisfaction of attendees through the use of feedback form
Government Hot Office Hire	<ul style="list-style-type: none"> - Provide and maintain a Hot Office for use by WA Government agency officers to up to 12 hours per quarter "Free". 	AIM is to encourage Government employees to work from a regionally located office, rather than out of a vehicle or accommodation venue and to encourage	Coordinator	CRC takes 1 hot office booking by government officer. ✓ Maintain booking system and

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	<ul style="list-style-type: none"> - Promote the service to meet the outcome - Internet access charged at normal rates - Maintain booking and stats records of use. - Hot Office potential users: DAFWA, DFES, Dept. of Lands, Dept. of Communities, Dept. Regional Development, BT&GB Shire, Billy Wellstead SWDC. 	<p>more people/Government Agencies to utilise the CRC network and its services</p> <ul style="list-style-type: none"> - Is free of charge to any employee of the WA State Government on official business. - The CRC Hot Office provides visiting WA State Government Officers a comfortable, dedicated and fully equipped location, for work purposes, when traveling away from their own office. 		<p>statistical records of use</p> <p>✓ Advertised in the newsletter</p>
Update	Record on the stats sheets			
Reporting dates	Task	Date due	Submitted date	Comments
	Action plan extract from business plan	1 st July 2016	.	Submit to committee at June meeting for approval
	Annual health check	By 31 st August 2017		
	First quarter stats	15 th October 2016		
	AGM Minutes and audited accounts	31 th October 2016		19 th October AGM to be held at GCRC
	Second quarter stats	14 th January 2017		
	Third quarter stats	14 th April 2017		
	Submission of 2016-2017 Business Plans	1 st July 2017		
	New endorsed action plans in place	1 st July 2017		
	Fourth quarter stats	14 th July 2017		TBC
	Lodge annual report	30 th Sept 2017		

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Quarter 1	July	August	September
Outcome 2 Business Dev Activity – 1 per quarter	Community Vouchers		
Outcome 3 Social Dev Activity – 3 per quarter	Winter School Holiday Program	Dru Yoga	Winter Weekend
Outcome 3 Community Info – 1 per quarter	Newsletter, Website, email newsletter, Facebook. Community Health & Wellness		
Quarter 2	October	November	December
Outcome 2 Business Dev Activity – 1 per quarter	Small Business Development		
Outcome 3 Social Dev Activity – 3 per quarter	Men's Shed activities	Seniors Week activities	Operation Christmas Child
Outcome 3 Community Info – 1 per quarter	Newsletter, Website, email newsletter, Facebook. Newsletter		
Quarter 3	January	February	March
Outcome 2 Business Dev Activity – 1 per quarter	First Aid Training		
Outcome 3 Social Dev Activity – 3 per quarter	Summer Holiday - School Holiday Program	Assisting Our Seniors Computing	Croquet in the Park
Outcome 3 Community Info – 1 per quarter	Newsletter, Website, email newsletter, Facebook. Community Health & Wellness		
Quarter 4	April	May	June
Outcome 2 Business Dev Activity – 1 per quarter	Facebook Marketing for Business		
Outcome 3 Social Dev Activity – 3 per quarter	Craft Club / Quilting Club	Will/Enduring Power of attorney	Library & Book Club Development Activity
Outcome 3 Community Info – 1 per quarter	Newsletter, Website, email newsletter, Facebook. Retirement & Senior's Support		