



Business Plan
1st July 2017- 30th June 2018



Proudly supported by



Government of **Western Australia**
Department of **Regional Development**



ROYALTIES
FOR REGIONS

Contents

Executive Summary	3
Mission Statement	3
Business Overview	4
Products / Services.....	5
Existing Partnerships.....	9
Situational Analysis	10
Community Analysis	10
<i>Greenbushes Demographics</i>	11
SWOT Analysis	11
Personnel Plan.....	16
Risk Management Plan	17
Succession Plan	18
Action Plan 2017/2018 First quarter.....	19

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 CRC 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 2017/18 financial year including a summary of the 2016-2017 financial year's programmes and services.

This 2017/2018 Business Plan has been endorsed by the Greenbushes Community Resource Centre Management Committee at the 21st June 2017 committee meeting.

Signed:
(Chairperson)

Dated: 21st June 2017

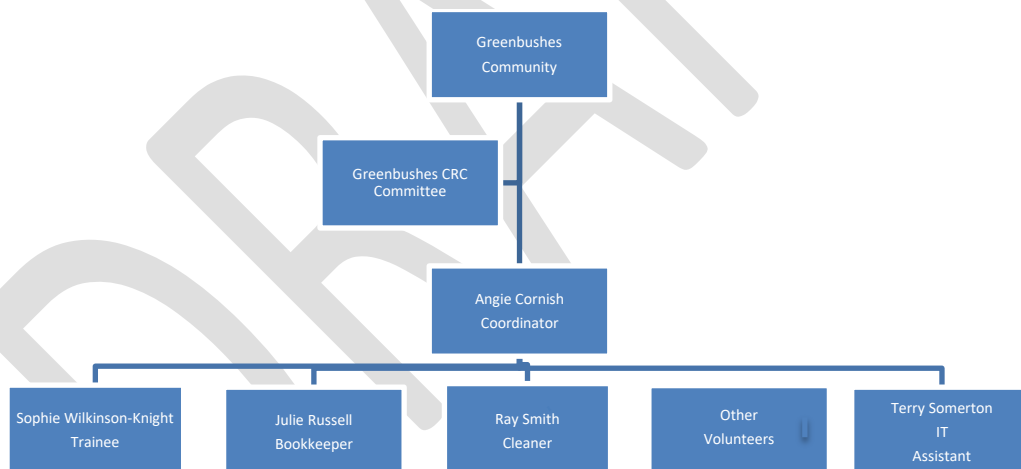
Mission Statement

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 Pty Ltd, 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 organisation, 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 – 5pm Mon & Wed, 9am – 3pm Tues & Thurs, 9am – 12pm Fri. 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
- Department of Veterans' Affairs
- Craft Club & Activities
- Quilting & Patchwork Club & Activities
- Croquet Club & Activities
- Book Club & Activities
- Mobile Muster Recycling Point
- School Holiday Programs
- Greenbushes Community Shed

Education Services

- Computer and Internet Training
- Cert 111 Traineeship
- Lifestyle & leisure courses
- First Aid Courses & training
- Other accredited courses
- School based work experience
- Work for the Dole placements

Communication Services

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

Community Services

- Emergency Centre for Department Fire & Emergency Services
- Rural in Reach Program
- 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
- IT Support & Training
- Library
- Shire Hall Bookings
- Shire Payments
- Shire Notice Board
- Community Notice Board
- Health & Wellness room hire
- Script drop-off service
- Westlink Programs
- Website & Facebook access

Information

- Centrelink
- Medicare
- Child Support
- Employment
- Seniors Card
- Tourist Information
- Health & Mental Health Services
- Department of Human Services

Health Services

- A variety of Massage services
- Reiki
- Reflexology
- WA Telehealth sessions
- Optical Services
- Yoga Sessions
- Health & Wellness Information
- Professional Exercise Classes

DRAFT

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
 - Greenbushes Community Shed
 - 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 5.00pm

Tuesday 9:00am to 3.00pm

Wednesday 9:00am 5.00pm

Thursday 9:00am to 3.00pm

Friday 9:00am to 12.00pm

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, 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
- Events & workshops for the community
- Recycling of print cartridges, batteries, mobile phones and coffee pods

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.

Proudly supported by:



Department of
Regional Development



Greenbushes
Post Office

Greenbushes Community Resource Centre
Business Plan 2017-2018

SERVICES AND PRICING

PRINTING SERVICE	PER	MEMBERS	NON-MEMBERS
COPY/PRINT – BLACK AND WHITE			
A4 Single sided	each	\$0.30	\$0.40
A4 Double sided	each	\$0.40	\$0.50
A3 Single sided	each	\$0.50	\$0.60
A3 Double sided	each	\$0.60	\$0.70
A4 Single sided x 100	100+	\$27.50	\$37.50
A4 Double sided x 100	100+	\$37.50	\$47.50
A3 Single sided x 100	100+	\$47.50	\$57.50
A3 Double sided x 100	100+	\$57.50	\$67.50
COPY/PRINT - COLOUR			
A4 Single sided	each	\$0.60	\$0.80
A4 Double sided	each	\$1.00	\$1.20
A3 Single sided	each	\$0.80	\$1.00
A3 Double sided	each	\$1.40	\$1.60
A4 Single sided x 100	100+	\$57.50	\$77.50
A4 Double sided x 100	100+	\$97.50	\$107.50
A3 Single sided x 100	100+	\$77.50	\$97.50
A3 Double sided x 100	100+	\$137.50	\$157.50
PAPER – COLOURED PAPER/CARD			
A4– Card	Extra	\$0.35	\$0.40
A4—Coloured paper	Extra	\$0.05	\$0.10
NEWSLETTER ADVERTISEMENTS			
Business Card - 1 issue		\$15.00	\$20.00
Business Card - 6 issues		\$85.00	\$95.00
Business Card - 12 issues		\$95.00	\$140.00
A6 (1/4 Page) - 1 issue		\$35.00	\$40.00
A6 (1/4 page) - 6 issues		\$135.00	\$145.00
A6 (1/4 page) - 12 issues		\$240.00	\$250.00
A5 (1/2 page) - 1 issue		\$55.00	\$60.00
A5 (1/2 page) - 6 issues		\$230.00	\$240.00
A5 (1/2 page) - 12 issues		\$385.00	\$400.00
Full Page - 1 issues		\$115.00	\$120.00
Full Page - 6 issues		\$540.00	\$550.00
Full Page - 12 issues		POA	POA
COMMUNITY ADVERT—FACEBOOK/NEWSLETTER			
9.5 x 3 cm	each	\$3.00	\$5.00
9.5 x 6.5 cm	each	\$7.00	\$12.00
LAMINATING			
A4 sheet	each	\$2.50	\$3.00
A3 sheet	each	\$5.00	\$6.00
Business card pouches	each	\$0.50	\$0.55

INTERNET			
Per 15 minutes - unassisted * Mem- bers get one free hour per week			\$2.00
Per hour - unassisted	hour	\$5.00	\$8.00
Half Day - unassisted	hour	\$10.00	\$20.00
Full Day - unassisted	hour	\$20.00	\$40.00
Own laptop using WIFI per hour	hour	\$1.00	\$2.00
COMPUTER USE – NO INTERNET			
up to 2 hours	hour	Free	\$5.00
Half day (3.5 hrs)	hour	\$4.00	\$8.00
Day (CRC open hours)	hour	\$6.00	\$10.00
EMAIL			
Scan & email from copier	each	\$1.00	\$2.00
subsequent pages	each	\$0.50	\$0.55
Emails sent by staff	each	\$2.50	\$3.00
SCANNING			
Document scanned to USB/disc etc.	First page	\$1.00	\$2.00
Scan & email from copier	each	\$1.00	\$2.00
subsequent pages B/W	each	\$0.50	\$0.55
SECRETARIAL SERVICES			
per hour copy / dictation typing	hour	\$25.00	\$30.00
per page copy / dictation typing	page	\$8.00	\$10.00
Resume writing - copy & update only	page	\$8.00	\$10.00
Resume writing - design	hour	\$25.00	\$30.00
FOLDING			
Tri folding - per page	page	\$0.10	\$0.15
Half folding - per page	page	\$0.05	\$0.10
GILLOTINE			
Guillotine – per page	each	\$0.05	\$0.10
FAXING / PHONE USE			
Send 1st page - in WA	1st page	\$1.00	\$2.00
Additional pages	page	\$0.50	\$0.55
Send 1st page - Interstate	1st page	\$2.00	\$3.00
Additional pages	page	\$1.00	\$1.05
Send overseas	1st page	\$3.00	\$5.00
Additional pages	page	\$2.00	\$2.05
Receive 1st page	page	\$0.50	\$0.60
Phone connection local	call	\$0.55	\$1.10
Phone connection STD	call	\$1.50	\$2.00
International	call	POA	POA
Fax confirmation sheet	each	\$0.30	\$0.35

ROOM HIRE – INCLUDING EQUIPMENT USE			
Wellness Room Hire	4 hours	\$20.00	\$30.00
per Hour (Minimum)	hour	\$12.00	\$20.00
Half Day	4 hours	\$33.00	\$45.00
Full Day	7.5 hours	\$45.00	\$90.00
Community Groups	per hour	\$25.00	\$50.00
After hours	per hour	+ \$20.00	+ \$25.00

MEMBERSHIP		Annual	6 months
Business	each	\$40.00	\$25.00
Family	each	\$30.00	\$18.00
Individual	each	\$20.00	\$12.00
Concession / Student 12+ / Community Club / Group	each	\$10.00	\$7.50
Committee member	each	\$2.00	N/A
Kids Club	each	\$7.50	\$5.00

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 and workshops.

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

For a full copy of our price list please visit our website



Find us on:
facebook®

Information Package

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)
- MAX Solutions Pty Ltd (Agreement for Services)
- Australian Electoral Commission (Use of Premises)
- Greenbushes Primary School (Agreement)
- TransWA (Annual Contract)
- Shire of Bridgetown-Greenbushes (MoU)
- Community Groups (Membership)
- Members (Annual Renewal)
- Broadband for Seniors (Ongoing Agreement)
- Australia Post Our Communities (Grant Funding)
- South West Development Commission (Grant Funding)
- Lotterywest (Grant Funding)
- Being There (Video Conferencing Support)
- Talison Lithium Pty Ltd (MoU)
- St John's Ambulance services (MoU)
- Balingup Pharmacy (Confidentiality Agreement to provide services)
- Belles CWA Greenbushes (MoU)
- T J Somerton, Computer & IT Support (MoU)
- Greenbushes Primary School P&C (MoU)
- Greenbushes Aged Community Committee Inc. (MoU)
- Greenbushes Community Singing Group (MoU)
- Greenbushes Community Shed, shed usage (MoU)
- Greenbushes Community Shed, administration (MoU)
- Grow Greenbushes (MoU)
- Westlink
- Rural in Reach

Other partnerships:

- Bridgetown-Greenbushes Business & Tourism Association
- Blackwood Valley Arts Alliance
- Apprenticeship Community
- Greenbushes Tidy Towns, Committee Member
- Grow Greenbushes, Committee Member
- Greenbushes Aged Community Committee, Vice Chairperson
- Foodbank WA South West (donation of food items)
- South West Women's Health (health & wellness support)
- Jobs South West (training & mentoring)
- Greenbushes Community Shed, Secretary

Professional Memberships:

- Linkwest
- Bridgetown-Greenbushes Business & Tourism Association
- Community Arts Network WA (CAN WA)
- Council on the Ageing WA (COTA WA)

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, timber milling, agriculture, 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, men, 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, WA Telehealth link-ups with specialists, HR training opportunities for employees at the local mining operation and IT support and training.

The establishment of a partnership with the Shire of Bridgetown-Greenbushes means the local community receives access to Shire services including: a satellite library service, payments for rates, access to up-to-date Shire-related notices and 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 include a Community Shed, it is anticipated visitor numbers will increase gradually through outreach to neighbouring towns and regular added events within the Centre.

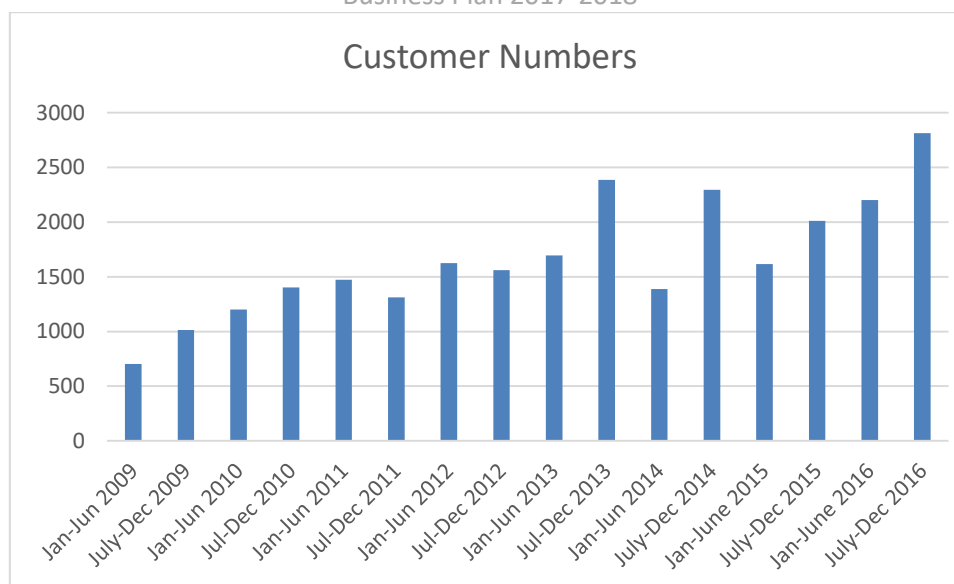


Table 1. **GBCRC** Customer numbers 2009-2016

Greenbushes Demographics

In the 2016 Census 19.8% of the population were children aged between 0-14 years and 38% 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 employees in Balingup and Mullalyup being within the agriculture, forestry and fisheries sector.

SWOT Analysis

Strengths	Weaknesses
<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 Pty Ltd 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 	<ul style="list-style-type: none"> Distance across the communities we serve Finite staff availability and time vis-à-vis potential involvement & participation in events Funding limitations for Newsletter Turnover / loss of Coordinator(s) Ongoing training for staff/volunteers within close proximity and at a cost-effective price CRC needing to cater to all community needs Revenue from services Perceived membership benefits Restricted opening hours Turnover of Trainees

<ul style="list-style-type: none"> • Production for charity by Craft Club • Good assets and resources (modern equipment) • Strong internal IT expertise • Development of Community Shed • Capacity to identify & attract new opportunities 	
<p>Opportunities</p> <ul style="list-style-type: none"> • Growing knowledge of Coordinator • Increasing participation from Balingup • 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 • Work for the Dole placements through agencies • Work for the Dole placements through Centrelink • Work experience opportunities • Recognition in the community as a centre of expertise and activity • Delivery/opportunities for training • Interest/Lifestyle courses/columns • Involvement with local Primary Schools • 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 • Community Shed development and engagement 	<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 community groups.

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 and minimise weaknesses and take advantage of opportunities as and when they arise.

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

1 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. This mix requires 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 to re-enter the workforce or to participate in training or skills development. Statistics also indicate Greenbushes has a higher-than-State-average number of seniors. This higher-than-average ageing factor in the community will drive increased need for local, related facilities and services.

2 ***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 have 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, Mullalyup and Kirup are predominantly agricultural areas thus 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:

1. ***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.

2. ***Community Shed***

Through the cooperation and generosity of local stakeholders, the CRC has established a Community Shed within the grounds of the CRC. Applications for funding opportunities to enable further development of the Shed and the purchase of resources continue to be sought. With the lack of employment opportunities in town, combined with an ageing community, the CRC and Committee members recognise the need for a Community Shed and in particular 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 Greenbushes, Balingup and the smaller communities it currently serves.

Achievements from 2016/17

Significant achievements in the 2016/17 financial year included:

- Continued success in delivery of school holiday activity programme for the local children.
- Continued use of Health and Wellness room which now offers facilities to our local residents.
- Increased Facebook interaction.
- Weekly updating of CRC website.
- Continued Work for the Dole participation.
- Regular technology training for seniors.
- Improved CRC IT backup, expertise and upgrades.
- Weekly IT training and advice available upon booking.
- Increased Memoranda of Understanding with stakeholders.
- Increased membership.
- Delivery of WA Telehealth Services in partnership with South West Health Service
- Installation of solar-panels for production of green energy.
- GCRC is now producing 70% of its own energy.
- Continuation of the successful Rural in Reach Community Health programme.
- Continued community participation in a monthly CRC Book Club, Croquet Club, weekly Craft Club and Quilting / Sewing group.
- Weekly Coding Group for after-school students.
- Community participation in CRC Croquet Club ~~run~~ on the 2nd Sunday and 4th Friday of each month.
- Continued use of prescription delivery system between Balingup Chemist Pharmacy and the CRC.
- Community participation in training covering iPad and computer skills workshops; in particular for seniors.
- Provision of information sessions for seniors.

The main focus areas for the 2017/18 financial year will be to:

- Act as a Government and Community Information Service Point by providing the local community with easy access to government information.
- Continue to build on Health and Wellness facilities; helping to develop business opportunities for businesses in and around Greenbushes.
- Improved facilities and programmes for the Community Shed and appropriate activities to engage men, in particular, in and around Greenbushes.
- Encourage volunteering at the CRC through the unemployed, work for the dole, job seekers, and 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 traineeship program.
- 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, and Food educational programmes in School, 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, Veterans' Affairs provision of information and Library services.

DRAFT

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 Manager	Governance / Financial Reporting
Don Perks	Vice Chairperson	Training Professional Grow Greenbushes Committee member Quality Assurance	Social Outcomes
Debbie Walsh	Secretary	Bachelor of Arts English (Major-Journalism) Diploma of Education Secondary Senior First Aid Public Relations Office	Newsletter Grants First Aid
Vicky Henderson	Treasurer	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
Trevor Riley	Committee Member	Personnel Management Certificate 1969, Institute of Personnel Management of Australia Prize (SA) 1969 Management & Planning Consultant, Federal Government Writer Organisation & Planning Federal Government position Grow Greenbushes Committee Tidy Towns Committee St Barnabas Anglican Church Guild Greenbushes Community Shed Committee Group Leader, Greenbushes Community Singers	Needs-bases contribution to governance and management
Angie Cornish	Coordinator	Small Business Partner/Owner Governance & Procurement Training Senior First Aid Greenbushes Aged Community Committee member Grow Greenbushes 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
Sophie Wilkinson-Knight	Trainee	Certificate 111 Business Certificate 111 Community Services (completing) Certificate of graduation year 12	Customer service Organising workshops Administration Hands on training for delivery of community services
Raymond Smith	Cleaner	Variety of positions to support current job	Support of Westlink 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 Coordinator's 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, Health Check
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 deliverables and delegate to Trainee to increase skills base Prioritise. 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 backup procedures including cloud based backup.
Employee termination leading to disputes	Low	Medium	Low	Expectations and Job descriptions in place Frequent performance reviews, counselling
Competitors - leading to loss of participants/clientele	High	Medium	Medium	Positive outcomes e.g. Start-up of Belles CWA, Stinton Gardens → community confidence, enhanced services
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 and subsequent feedback to staff
- Ensure positive, constructive, fulfilling work environment for staff
- 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 annual employment of trainee 30 hours per week.
- 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 and 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 comprising of the necessary information and resources to enable active contribution to the Management of the Greenbushes CRC.
- Develop skills across the committee to cover four key positions at AGM.

DRAFT