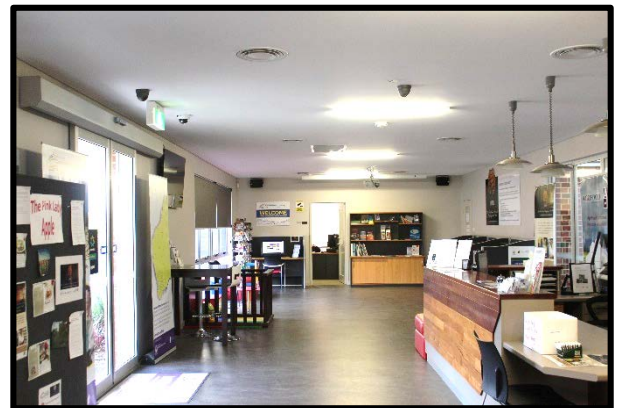


Manjimup COMMUNITY RESOURCE CENTRE

Business Plan for the Period 1 July 2014 – 30 June 2015



The Southern Forests Employment Hub
www.southernforestsemploymenthub.com.au

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**Manjimup Community Resource Centre
Business Plan 2014-2015**

Executive Summary

The Manjimup Community Resource Centre Incorporated is a not for profit, community managed, organisation servicing the regional community of Manjimup. It is part of a network of 109 Community Resource Centres located in small rural communities in Western Australia.

Our purpose built facility presents a welcoming atmosphere with professional staff and will provide state of the art technology. Our modern and spacious facilities offer varied service options for both community groups and individuals. We continually strive to build on existing programs, services and partnerships to ensure we remain proactive in meeting community needs.

We deliver a range of services and programs including training courses, fee for service activities such as photocopying, secretarial services, video-conferencing, group Skype, and WIFI internet access. We are proud to host permanent room hirers who deliver government support services such as Department of Human Services, PVS Work find, Community First, Job South West Training & Community Services, Skill Hire WA, Rural in Reach, Metropolitan Migrant resource, Centre Bunbury Community Legal Service, Department of Veteran Affairs and Government Information Services. We also support and contribute to community project development and management through our re-introduced Volunteer Opportunity Development Service, funded by the Department for Communities, Southern Forests Employment Hub; owned and operated by Manjimup CRC, funded by AgriFood Skills Australia.

We are excited to have successfully been granted a substantial Lottery west grant for IT equipment; this will allow us to complete carry over objectives from 2013-2014, such as "Youth Zone", "WIFI café and internet hotspot", This grant will also enable us to introduce a "Seniors Computing Club" supported by our current membership with "Australian Seniors Computer Clubs Association".

This business plan incorporates the Manjimup CRC's key areas of focus for the coming year, all of which address the deliverables required from the State Government's Royalties for Regions funding agreement. Our objectives for the coming year have been carefully considered at our strategic planning day in May, following the DRD procurement process workshops. We have created a business plan that will deliver the key services currently missing within the Manjimup Shire and to complete carry over objectives from 2014.

One main service gap that we have identified is "Multi-Cultural Inclusion", and "Migrant Support", our partnership with the "Metropolitan Migrant Recourse Service" Mirrabooka will enable us to assist our local migrant families to feel welcome and supported.

As we complete our second year as the Manjimup CRC, we are very proud and excited to be creating new partnerships and assisting our local community organisation's to promote and encourage community participation. As we progress into the new financial year our focus is to continue to ensure we deliver all our services with integrity and quality customer service, with long-term financial security being our ultimate goal.

Our supportive and engaged Board of Management and Staff continue to work tirelessly to support the Manjimup Community.

This 2014/2015 Business Plan has been endorsed by the Manjimup Community Resource Centre Board of Manjimup at the 10 June 2014 committee meeting.

Signed: _____



Dated: _____

7th July 2014

(Raymond Curo – Chairperson)

**Manjimup Community Resource Centre
Business Plan 2014-2015**

Mission Statement

“Manjimup Community Resource Centre Developing Skills and Creating Opportunities”

Business Overview

Our business is managed by a Coordinator; we employ three part-time staff to deliver our Centrelink agent services, administration services & accounts, and Special Projects Officer who is dedicated to community participation and our “Voluntary Opportunities Development Program”. We have also employed a marketing consultant to promote the “Southern Forests Employment Hub” during the inaugural pilot period. Our Board of Management comprises of 8 volunteer members.

Our primary funding is from existing government contracts for: DRD - CRC Network, The Department of Human Services, the Department of Communities and AgriFood Skills Australia. Our remaining income is currently generated through fees for room/equipment hire and administration services. We also intend to investigate the introduction of Department of Transport Licencing as a service delivery contract.

Manjimup CRC is focussed on quality service delivery both within our office and our local community. We actively engage with community groups and the increase in our local partnership arrangements reflects this focussed approach. We auspice two community groups that were introduced this year; “Manji Mens Shed” and “Manjimup Park Run” and are very proud to have been the primary support for the “The Rose Rooms” Palliative care therapies at the Warren District Hospital.

As we approach our third year of operating as a CRC; our governance is of a high standard with our highly qualified and actively engaged Board of Management (BOM) at the helm. Our BOM continue to guide our operations in a pro-active and supportive manner. Our Coordinator has clear and decisive guidance, thus enabling her to ensure she manages our business and staff with the same high level of support, utilising our action plan as the team direction.

Our business operations in 2014-2015 will now focus on identified service gaps within the Manjimup Shire and on actively participating and supporting local events and opportunities as they arise. With a particular focus on multi-cultural inclusion incorporating migrant support services and programs.



**Manjimup Community Resource Centre
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Products / Services

Host Organisation to the following services	Equipment Hire
Permanent Tenants	8 Laptops, Projector, Whiteboards, Fold-up tables, Gazebo, Portable PA system
PVS Work find	Ongoing Partnerships
Job South West	Apprentice and Trainee Company
St John of God	Manjimup Senior HS – WBL
Regular Host for	Kearnon College – WBL
Community First International	Murdoch University Exam Supervision
Bunbury Community Legal Centre	Curtin University Exam Supervision
Hon Terry Redmond	Rural In Reach
Hon Colin Holt	
Centrelink /Medicare Agent	Funding Organisations
Two New Touch Screen – Self Help Computers	AgriFood National Regional Initiatives
Three dedicated Centrelink Phones, one for Centrelink Silver Services	Department of Communities and Local Government
Department of Human Services fax	Department of Regional Development and Lands
ELF Program (English Language Friendship)	Department of Human Services
Volunteer referral service, matching community groups and volunteers	Department of Veteran Affairs
Information Display	Lotterywest
Volunteer Opportunities Development Service	
Read Write Now	



**Manjimup Community Resource Centre
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Existing Partnerships

OUTPUT 4 - Social Development	OUTPUT 3 - Economic & Business
Cherry Festival	Rio Tinto – Sponsor
Manji Men's Shed – Auspice	Chamber of Commerce
Manjimup Park Run – Auspice	Small Business Centre
Rose Rooms Palliative Care Therapies	Shire of Manjimup
Stellar Violets	Manjimup Visitor Centre
Warren Arts Council	South West Development Commission
	Terry Redmond MP
OUTPUT 4 - Social Development	Employment Pathways
Beyond Farming Manjimup	Bunbury Community Legal Centre
District Health Advisory	Community First International
Enable South West	Job South West – Room Hirer
GP Down South	Skill Hire – Room Hirer
HACC (Health and Community Care)	PVS Workfind - Room Hirer
Life Without Barriers	Apprentice and Trainee Company
Manjimup Family Centre	Manjimup Senior HS – WBL
Manjimup Tafe – Strive Training	Kearnan College – WBL
Medicare Local - Room Hirer	Murdoch University Exam Supervision
Neurological Council of WA Inc	Curtin University Exam Supervision
Read Write Now	Funding Organization's
Rural in Reach	AgriFood National Regional Initiatives
Manjimup Police	Department of Communities and Local Government
WB Emergency Accommodation	Department of Human Services
Youth Connections	Department of Regional Development and Lands
Metropolitan Migrant Support Service	Department of Veteran Affairs
	Department of Communities and local Government
	Lotterywest
	Proposal pending Department of Transport

Situational Analysis

Community Analysis

Socio-Economic Disadvantage

In contrast to the natural riches of the Shire, this community is in the lower half of the state's socio-economic status in terms of economic resources (lower 40%) and in the lower third (lower 30%) in terms of relative socio-economic advantage/disadvantage. Private economic wealth in the Shire is less available being somewhat tied up as property (ie family farms).

In addition to general regional socio-economic disadvantage, the township of Manjimup itself is also experiencing socio-economic disadvantage as identified by demographic analysis from The AEC group (Socio-Economic Profile, Manjimup Super Town Growth Plan, Executive Summary, 2012) indicates that:

"Average incomes in the Manjimup Urban centre are well below State and SWDC regional averages across all occupational types..." and that, despite relatively low housing prices in the township, upon comparison with the townships household incomes to median dwelling prices, "housing affordability is quite poor compared to the broader SWDC region and in line with the average affordability of housing for regional Western Australia - considered to be highly unaffordable benchmark by international standards."

There is a large "working-poor" and a large percentage of people reliant on Centrelink benefits as their primary income. Rates of disability are marginally higher than the general population (over 20% in contrast with 18% Australia-wide) despite the lack of services for people with disabilities.

Addressing historically poor government services

The area remains poorly serviced at all levels of government. Local government (Manjimup Shire Council) is constrained by limited revenue in relation to geographic area - less than 17% of the Shire land is "rateable". State government services are stretched, particularly in relation to health and education. Federal government services are also limited.

The State Government's Super Town's initiative is providing significant investment in the Shire of Manjimup. The Manjimup Timber and Heritage Park Playground is one of 7 projects selected from the first year of project deliverables for the Manjimup Soperton Town Centre Revitalisation Project. The Playground and History House were the first of these projects to be completed, with celebrations held in October, 2013.

The Southern Forests Food Council was established in 2012 to represent the interests of local producers, culinary and agri-tourism operators and to foster the Southern Forests' status as one of the nation's key future food bowls and culinary tourism region. Its role was formalised in 2012 after receiving a \$5 million investment under the State Government's Super Towns initiative, part of a \$7 million Royalties for Region allocation to the Shire of Manjimup for its Agricultural Expansion Project.

Increasing Cultural and Linguistic Diversity

Manjimup Shire has an extremely high rate of Australian born residents; 79.8% in contrast to WA state levels of 62.9%; and in 90.8% of households, English is the only language spoken at home, in contrast to state WA levels of 79.3% and Australian levels of 76.81%. The lack of experience with cultural and linguistic diversity and the lack of cultural sensitivity results in challenging experiences of isolation and social exclusion for the new migrants (no meaningful figures available as yet, many are post 2011 Census) and the Aboriginal and Torres Strait Islander community (2.7%).

The Manjimup Community Resource Centre has provided support for migrants (Afghanistan refugees and Tongan seasonal workers) and is negotiating a partnership with Metropolitan Migrant Resource Centre (Mirrabooka) in order to address the service delivery gap

School enrolment figures

Kearnan College: 444
MSHS: 525
Manjimup Primary: 306
East Manjimup Primary: 308
Education Support Centre with 21

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SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> - Excellent team work from staff - High level of governance - Multi-skilled and engaged Board of Management - VODS "Volunteer Opportunity Development Service" - Manjimup – Super town - Purpose built facilities - Central CBD location - Permanent tenants - Existing community partnerships - Lottery grant 2014 – upgraded IT equipment \$60,000 - CRC Network partnership - Financial stability/operating to budget - Rio Tinto established partnership - Extensive parking area - Centrelink agent – largest Centrelink agent in the Southwest Region - 16 Camera recordable security surveillance - Partnership with Manjimup Backpackers (installed 24 hour hotspot, extended aerial to Manjimup Backpackers) - Manjimup Men's Shed - SFEH – www.southernforestsemploymenthub.com.au 	<ul style="list-style-type: none"> - Lack of permanent tenants - Woolworths relocation - Local business in CBD experiencing reduced customers due to the new Woolworths shopping centre - AGRIfoods funding for Southern Forests Employment Hub up until 30th June 2014 - SFEH users still in development stage - Marketing budget is inadequate to fully advertise our opportunities - Stability of original building, ie: potential maintenance
Opportunities	Threats
<ul style="list-style-type: none"> - Southern Forests Employment Hub - FFS opportunities SFEH & stakeholders, on-selling intellectual property as annual license fee. - Metropolitan Migrant Resource Centre Partnership - MSH & Kearnan College – CERT 2 Business WBL - Extend Agrifood's funding beyond 1/07/2014 - Department of Transport – Licensing - Shire Community Bus – Management contract - Manjimup Men's Shed - Government Access Booth 	<ul style="list-style-type: none"> - Constrained by inability to fully utilise our resource by CRC Network ethos of CRC's not competing with existing businesses - SFEH intellectual property by recreating our concept - Inefficient management of the introduction of services

Board of Management – key performance Indicators

- Quarterly budget review.
- Quarterly DRD action plan review; report to DRD within specified time frame.
- Introduce new DRD statistics recording; report to DRD within specified time frame.
- Utilise statistics to increase services whilst remaining financially stable
- Coordinator; weekly SFEH website hits, monthly BOM report.
- SFEH create – Stage two project plan, seek funding options

Personnel Plan

Hierarchy Chart



**Manjimup Community Resource Centre
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Staff

Name	Position	Qualifications / Experience
Ranui Donaldson	Coordinator	New Zealand Income Support (Centrelink NZ) CSO 8 years. Mining Administration & recruitment Dump Truck assessor 5 years. Recreation Centre manager Manpower Recruitment Consultant Blues At Bridgetown Assistant Coordinator, volunteers, merchandise, artist contracting, Events two for 4 consecutive years running festival.
	Training & Development	RPL Diploma business management (budgeted)
Jade Edwards Assistant Coordinator	Administration Officer	Administration & Accounts, budget analysis. Office Management Customer Service
	Training & Development	Cert IV Training & Assessment Conflict Management
Polly Valentine	Special Projects Officer	Community Development, Family Centre Northcliffe Manager Visual and Contemporary Art, Science, Arts & Law units Customer Service
	Training & Development	DGLC training as required
Emily Bates	CERT IV Trainee Customer Service Officer	Child Care CERT IV Business Customer Service
	Training & Development	CERT IV Business Conflict Management Photo shop Customer service
Krystal Carpanoni	CERT III Trainee	Customer Service Orchard
	Training & Development	CERT III Business Administration Photoshop Customer service

**Manjimup Community Resource Centre
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MCRC Board of Management

Name	Position	Qualifications / Experience
Ray Curo	Chairperson	<p><u>Previous</u> Shire councilor Airfield Management Committee. Regional Road group, South West Local Govt Association.</p> <p><u>Current</u> Secretary/treasurer Manjimup Country Club. Chairperson Warren District health Advisory Committee.</p> <p><u>Professional Development</u> Safety for Supervisors, Enterprise Bargaining Agreements Australian Institute of Management Program Australian Institute of Company Directors Implementing Great Governance.</p>
Alan Lloyd	Vice chairperson	Semi – retired Mechanical Engineer Verve Energy Warren Arts Council Manjimup Lions
Ray Curo	Treasurer	As above - Chairman
Hsien Harper	Secretary	Paper napkin marketing Shire of Manjimup – Community Development Officer Union Link Advisor; political party member for The Greens; Campaigner; social justice advocate; civil marriage celebrant Bachelor Social Science (Sociology)
Stephanie Devaney	Vice Secretary Committee Member	AgriFood skills Australia
Ken Lloyd	Committee Member	Aboriginal Community Development Employment Officer Bus Driver
John Keogh	Committee Member	South West Employment DCP Driver
Pip Gavranich	Committee Member	Retired Health Professional & Academic. Professional career in Health Research, counselling and promotion
David Giblett	Committee Member	Manji Men's Shed Chairman HAAC volunteer Historical Society Seventh Day Adventist Church Member and volunteer

Risk Management Plan

1. Risk Management Overview

The Financial Assistance Agreement between the Department of Regional Development and Lands and the Manjimup CRC specifies that funding of \$10,000 per annum is provided to assist the MCRC in developing and maintaining high standards of management and governance. There are 16 specified requirements associated with this grant. The MCRC plans to meet each of these requirements as follows:

- 1.1. The Manjimup Community Resource Centre Inc. is an incorporated body under Associations Incorporations Act 1987 and will comply in all respects with the legislative requirements of the Act.
- 1.2. The Centre is registered for GST and complies with all appropriate aspects of the Taxation legislation.
- 1.3. The Centre is registered with the Office of Shared Services and has advised them of the Centre's name change.
- 1.4. A registered copy of the Constitution (Rules of the Association) is kept in safe storage within the Centre and copies have been provided to RDL and all members of the Board of Management, the Centre also has a Common Seal in safe storage.
- 1.5. The Centre intends to employ a qualified Bookkeeper/Accounts Officer to undertake all aspects of the Centre's finances, including financial transactions, bank reconciliations, reporting and submitting final accounts to the Auditors. Monthly and quarterly reports will be made to Board of Management Committee meetings.
- 1.6. The Centre will appoint registered auditors AGM to carry out appropriate auditing and reporting functions. The Centre's accounts will be submitted for audit following the end of financial year reporting.
- 1.7. The Centre will create and maintain appropriate Asset registers and establish insurance to cover lost, stolen or damaged property and other insurances as requested or identified.
- 1.8. The Centre will prepare and maintain a Business Plan in the template provided by the Department of Regional Development (DRD).
- 1.9. All Committee Members will be provided with copies of:
 - Business Plan and updates as they occur
 - Constitution
 - RDL/CRC Financial Assistance Agreement
 - Policy and Procedures Documentation
- 1.10. The Centre will create and maintain a CRC Operations Manual including all contractor requirements to ensure that new staff, volunteers and Board have documentation that can be referred to for operational matters.
- 1.11. All staff will be employed in accordance with the prevailing legislation, be paid accordingly, and records fully maintained.
- 1.12. The Centre will provide the DRD with details and contacts of the MCRC Board of Management Committee members.
- 1.13. Staff and Committee member changes will be notified to the RDL in writing within 7 days of any change.
- 1.14. The Centre will inform the DRD within 7 days of any changes to the normal business hours including closures in excess of five days duration.
- 1.15. The Centre will participate in Network wide surveys that may be undertaken by the RDL during the term of the FAA.
- 1.16. The Centre will where necessary undertake appropriate Working with Children and/or Police Checks for staff.

2. Reducing Governance Risk

- 2.1. Develop strategies to be implemented in the event of Board Governance Failure – Resignation of board members
- 2.2. Ensure that the CRC/incorporated organisation is compliant with the provision of the prevailing Associations Incorporation legislation applicable in WA
- 2.3. Maintain a registered constitution and ensuring the DRD is provided with a copy of the constitution
- 2.4. Register for GST
- 2.5. Register with the WA Government Office of Shared Services
- 2.6. Ensure Asset register is up to date
- 2.7. Ensure that the Business Plan is not used at each committee meeting as a planning document
- 2.8. Maintain an up-to-date Operations/Procedure Manual
- 2.9. Maintain a copy of the asset register on the premises
- 2.10. Prevent the loss of Backups
- 2.11. Ensure that a marketing plan is in place

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- 2.12. Ensure that the I.T. plan is fully endorsed by the Board
- 2.13. Ensure that all governance plans (with Business Plan e.g. Strategic Succession) be endorsed (by the Board?)
- 1.1. Ensure that the Constitution is kept up to date and relevant to organisations business direction.

3. Reducing Financial Risk

- 3.1. Manage changes in the level of state funding
- 3.2. Maintain accurate financial records
- 3.3. Maintain the Budget

4. Reducing Asset Risk

- 4.1. Maintain essential equipment
- 4.2. Reduce the risk of damage to premises
- 4.3. Reduce the risk of Burglary/Theft
- 4.4. Maintain security in the Reception area
- 4.5. Maintain an inventory of all equipment in the CRC and establish insurance to recover lost or damaged property.
 - 4.5.1. Consideration of onsite and off-site insurance.
- 4.6. Ensure Committee members are kept up to date with the CRC's constitution, Business Plan and the DRD/CRC Financial Assistance Agreement
- 4.7. Ensure that there is a current Operations Manual
- 4.8. Ensure that staff are paid at appropriate rates.
- 4.9. Maintain up to date Network wide survey participation.
- 4.10. Ensure that all employees maintain the appropriate level of suitability for their particular role.

5. Maintaining standards of recruitment, training and management of Staff & Board Member

- 5.1. Recruit and retain staff.
- 5.2. Ensure regular occurrence of staff and management committee training &/or workshops
- 5.3. Effective management of employment issues (e.g. staff grievance, unfair dismissal claim, performance, rates of pay)

**Manjimup Community Resource Centre
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Reducing Governance Risk				Likelihood of occurrence		
				Severity of occurrence		
			High	Medium	Low	
High	High	High	Medium			
Medium	High	Medium	Low			
Low	Medium	Low	Low			
Risk	Likelihood of occurrence ¹ H/M/L	Severity of occurrence ² H/M/L	Risk rating ³ H/M/L	Actions to address		
Board Governance Failure – Resignation of board members	L	H	M	<ul style="list-style-type: none"> Establish succession planning for changeover of board members eg: buddy system Request written application for new board members Undertake BOM Indemnity Insurance (see legislation) Ensure all Board members receive WACOSS training 		
Ensure that the CRC/incorporated organisation is compliant with the provision of the prevailing Associations Incorporation legislation applicable in WA	L	M	L	<ul style="list-style-type: none"> Ensure/require Coordinator and management Committee are attend Governance Training Ensure committee and staff have appropriate levels of experience Follow 'INC Guide' as appropriate 		
Maintain a registered constitution and ensure the DRD is provided with a copy of the constitution	L	M	L	<ul style="list-style-type: none"> Ensure that the Constitution is current Ensure that a copy is provided to DRD Ensure that all changes are registered with the department of commerce 		
Reducing Governance Risk - continued						
Risk	Likelihood of occurrence ¹ H/M/L	Severity of occurrence ² H/M/L	Risk rating ³ H/M/L	Actions to address		
Register for GST	L	M	L	<ul style="list-style-type: none"> Maintain registration 		
Register with the WA Government Office of Shared Services	L	M	L	<ul style="list-style-type: none"> Maintain registration 		
Asset register is not up to date	L	M	L	<ul style="list-style-type: none"> Create Asset register under the guidance of RSM Bird Cameron Provide completed Asset Register and annual audits to RSM Bird Cameron (as offered by Manager of Manjimup Branch) 		
The Business Plan is not used at each committee meeting as a planning document	L	M	L	<ul style="list-style-type: none"> Provide all Committee Members with a copy of the annual business plan Coordinator to report against action plan and objective development 		
No Operations/Procedure Manual				<ul style="list-style-type: none"> Administration Officer to seek funding to pay for her time in creating detailed operations manual 		

**Manjimup Community Resource Centre
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				<ul style="list-style-type: none"> • All staff tasks and operational procedures to be documented as instructions. • To be reviewed annually • To be utilised for succession planning and staff training and development
A copy of the asset register is not located off the premises	L	M	L	<ul style="list-style-type: none"> • All MVRC records and staff work is stored in drop-box, cloud based it storage • Also kept offsite and managed by RSM Bird Cameron
Backups are lost	L	M	L	<ul style="list-style-type: none"> • MYOB is backed up to the drop-box cloud based storage • The shared document server is backed up to a cloud • Staff computers are backed up to the drop-box cloud based storage • Contract a professional IT consultant to ensure all it back-up and storage systems are maintained
No marketing plan in place	L	M	L	<ul style="list-style-type: none"> • A marketing & communication plan is to be developed and reviewed annually
Loss of key staff	L	M	L	<ul style="list-style-type: none"> • A succession plan is to be created and adhered to as required by DRD • Staff to be trained with a multi-skilled approach • Accounts/Administration Officer – an alternative staff member to receive MYOB training.
I.T. plan not endorsed by board	L	M	L	<ul style="list-style-type: none"> • Coordinator to review and pass motion at board meeting, IT plan is a 3 year plan as directed by DRD.
All governance plans (with Business Plan e.g. Strategic Succession) to be endorsed	L	M	L	<ul style="list-style-type: none"> • Discuss at board meetings • Reviewed annually by chairman/ coordinator for compliance • Ensure Strategic Plan is kept relevant, providing clear direction • Strategic plan must be reviewed when creating business plan • BOM to hold review of current strategic plan to ensure it reflects the DRD review and funding changes
Constitution not up to date and relevant to organisations business direction Resulting in reduced grant funding opportunity	L	M	L	<ul style="list-style-type: none"> • BOM to review the current constitution to ensure it reflects our current strategic and business direction • Constitution to be relevant to requirements of funding providers • Constitution to be available at all BOM meetings

**Manjimup Community Resource Centre
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Reducing Financial Risk				
Risk	Likelihood of occurrence ¹ H/M/L	Severity of occurrence ² H/M/L	Risk rating ³ H/M/L	Actions to address
Reduction in State Government Funding Reoccurring Financial Crisis	L	H	M	<ul style="list-style-type: none"> • Create a strategic plan which creates contingency strategies, & a realistic operating budget to be facilitated by Billy Wellstead – SWDC • Ensure Board Governance, ensure transparent financial records including payment authority records, to ensure the centre is always operating within budget • Community Survey – Identify potential revenue generating business opportunities • Board training from Celia Loot & Shaun Mulder on RDL Funding options • CDO Officer & Coordinator actively pursue ongoing funding opportunities • Ensure new business initiatives are protected with the department of commerce
Financial record not kept correctly	L	M	L	<ul style="list-style-type: none"> • Qualified/experienced bookkeeper employed • Risk to financial governance • Engage a bookkeeper to undertake the CRC's financial transactions (e.g. invoice payments, BAS, superannuation and insurance management) and maintain adequate financial and administrative records and processes in accordance with prevailing legislative requirements
Budget not current	L	M	L	<ul style="list-style-type: none"> • A budget vs actual's analysis is to be presented at each committee meeting • Budget is to be revised at each committee meeting and amendments minuted • Do not revise budget during the year

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Reducing Asset Risk				
Risk	Likelihood of occurrence ¹ H/M/L	Severity of occurrence ² H/M/L	Risk rating ³ H/M/L	Actions to address
Failure of essential equipment	L	H	L	<ul style="list-style-type: none"> Regular maintenance, backing up of data and off-site storage. Create It plan for replacement of technology, keep up to date asset register
Damage to premises	M	H	L	<ul style="list-style-type: none"> Adequate building and contents insurance. Sensor Video Surveillance installed Regular audit of smoke alarms, fire extinguishers.
Burglary/Theft	L	H	M	<ul style="list-style-type: none"> Motion sensor alarms and securing of doors. Video Surveillance User security door access system, access by Coordinator
Maintain an inventory of all equipment in the CRC and establish insurance to recover lost or damaged property. Onsite and off-site insurance should be considered	L	M	L	<ul style="list-style-type: none"> Maintained asset register of all equipment Asset register used to ensure the insurance value is adequate Maintained by RSM Bird Cameron
Committee members not up to date with the CRC's constitution, Business Plan and the DRD/CRC Financial Assistance Agreement	L	M	L	<ul style="list-style-type: none"> All committee members received an induction manual that includes information about the CRC, current Business Plan, Constitution, Members Register and Financial Agreement BOM must commit to maintaining their knowledge of our business is up to date Coordinator to send out relevant contractual changes and direction.
No Operations Manual, Operations manual is not kept up to date.	L	M	L	<ul style="list-style-type: none"> Create CRC Operations Manual outlines all the administrative aspects of the CRC for present and future committees of management and employees Operations manual is reviewed on an annual basis All staff are required to read the appropriate parts of the operations manual which relate to their job description, and signed off as competent
Staff not paid correctly	L	M	L	<ul style="list-style-type: none"> Employees are paid in accordance with SCHADS award Maintain employee records for all staff (paid and voluntary)
Network wide survey participation not kept up to date	L	M	L	<ul style="list-style-type: none"> Participate as required or when necessary Participate in network wide surveys that may be undertaken by DRD during the term of this FAA
Employees not suitable	L	M	L	<ul style="list-style-type: none"> All staff having Working with Children's Checks Current Police Clearance Reference checks on appointment Three member interview panel

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Maintaining standards of recruitment, training and management of Staff & Board Member				
Risk	Likelihood of occurrence ¹ H/M/L	Severity of occurrence ² H/M/L	Risk rating ³ H/M/L	Actions to address
Loss of key staff members	L	H	M	<ul style="list-style-type: none"> Operations manual up- to-date. Update existing Job Descriptions to provide a future of multi-skilled staff. Staff succession planning Introduce weekly staff meetings to improve communication and harmony
Board Governance Failure – Resignation of board members	L	H	M	<ul style="list-style-type: none"> Succession planning for changeover of board members eg: buddy system Written application for new board members BOM Indemnity Insurance (see legislation) Board members receive WACOSS training
No regularly occurrence of staff and management committee training or workshops Staff and committee have been attending training on an ad hoc basis	L	M	L	<ul style="list-style-type: none"> Development and implementation of a Professional Development Plan for staff and committee members
Ability to recruit, train and retain staff for new contracts	H	M	H	<ul style="list-style-type: none"> Due diligence to recruitment process
Employment issues (e.g. staff grievance, unfair dismissal claim, performance, rates of pay)	L	L	L	<ul style="list-style-type: none"> Due diligence to Personnel Plan and annual review
OH&S risk	M	H	M	<ul style="list-style-type: none"> Review OHS section of Policy and Procedures manual including evacuation plan

Succession Plan

Position	Relief
Coordinator	Administration Officer
Administration Officer	Cert IV Business Trainee
Volunteer Opportunities Development - SPO	Cert III Business Trainee
Cert III Business Trainee	Sylvia Baker
Receptionist	Volunteer

We ensure all staff are multi-skilled including all Government services. Polly Valentine our "Volunteer Opportunities Development Coordinator" is currently training our CERT III Business trainee

**Manjimup Community Resource Centre
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Financial Plan

Profit & Loss [Budget Analysis] July 2014 through June 2015

Income

Mjp VRC Admin Services	
Printing/Photocopying	\$8,000.00
Faxing/Phone/Internet	\$5,000.00
Folding	\$350.00
Guillotining	\$100.00
Binding	\$40.00
Laminating	\$60.00
Scanning	\$500.00
Catering Contribution	\$250.00
Consumables	\$300.00
Secretarial Services	\$500.00
Memberships	\$500.00
Trainee Incentive	\$2,600.00
Exam Supervision	\$500.00
Total Mjp VRC Admin Services	\$18,700.00
Facility & Equipment Hire	
Office Hire	\$45,000.00
Training Room	\$3,600.00
Conference Room	\$1,600.00
Equipment Hire	\$150.00
Hosting/Promotion	\$500.00
Total Facility & Equipment Hire	\$50,850.00
Grant Income	
Centrelink	\$63,023.41
Dept Regional Development	\$106,000.00
Department of Communities	\$50,000.00
Total Grant Income	\$219,023.41
Community Bus	
Community Bus Hire	\$6,300.00
Total Community Bus	\$6,300.00
Total Income	\$294,873.41

Cost Of Sales

Gross Profit	\$294,873.41
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Expenses

Administration	
Accounting/Auditing Fees	\$3,000.00
Postage & Freight	\$1,015.00
Office Supplies	\$8,500.00
Computer Expenses	\$3,000.00
Travel & Accommodation	\$4,250.00
Advertising & Promotion	\$4,500.00
Staff Training	\$8,000.00
Meeting & Function Expenses	\$5,100.00
IT Support	\$3,000.00
Subscriptions & Memberships	\$1,900.00
Total Administration	\$42,265.00
Bank Charges	
Bank Fees 151749	\$150.00
Total Bank Charges	\$150.00
Insurance	
Business Insurance	\$5,000.00
Workers Compensation	\$1,500.00

**Manjimup Community Resource Centre
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Total Insurance	\$6,500.00
Repairs and Maintenance	
Cleaning Services	\$8,500.00
Building R&M	\$7,000.00
Equipment R&M	\$2,500.00
Equipment Purchase < \$1000.00	\$5,000.00
Total Repairs and Maintenance	\$23,000.00
Payroll Expenses	
Wages & Salaries	\$210,000.00
Employment Expenses	\$500.00
Superannuation	\$19,425.00
Staff Amenities	\$800.00
Total Payroll Expenses	\$230,725.00
Utilities	
Electricity	\$7,000.00
Telephone	\$9,000.00
Internet Services	\$1,100.00
Water	\$800.00
Community Bus	
Community Bus Expenses	\$500.00
Total Expenses	\$321,040.00
Operating Profit	-\$26,166.59
Other Income	
Interest Received	
Community Solu Acct 151749	\$100.00
Cash Reserve 165147	\$100.00
Westpac GST Account	\$100.00
Total Other Income	\$300.00
Other Expenses	
Tax Office Payments	\$0.00
Total Other Expenses	\$0.00
Net Profit/(Loss)	-\$25,866.59

Action Plan 2014/2015

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 responsible	Timeframe
Government Access Point	Maintain a Government Access Point Area to the standard outlined in the Guidelines in the Support Manual. This Area includes: - Signage - Dedicated Computer - Dedicated Desk space - Printer access - Noticeboard - Brochures	To provide individuals visiting the CRC: - "Free" access to government and community information in a professional and accessible environment. - Up to date information about Government Services and Support, through printed material and computer access - "Free" use of a computer with Internet links to regionally relevant Government agencies and support services - "Free" printing AIM: A comfortable and discrete area for customers to access information about Government Services.	CRC Coordinator All Centre Staff	Daily DRD Quarterly Reporting
	Training. Staff training for Government Access Point Area as outlined in Guidelines in the Support Manual. Training to be provided by DRD.	All CRC staff are trained to: - Ensure they can confidently direct customers to Government agency materials - Assist customers with using the computer to access Government information - Assist with printing documents as required by customers AIM: To ensure Staff are trained to support users of the Government Access Point Area.	CRC Coordinator All Centre Staff	As per DRD Training Calendar scheduling – TBA.
Government Access Point	Quickmail. Relevant and current printed materials in Government Access Point Area. - Check currency of written materials regularly with Quickmail. - Appropriate materials sourced from Quickmail as required.	Provides customers access to written materials/Agency Brochures that are up to date and relevant to the needs of the local community. AIM: To ensure printed materials are up to date.	CRC Coordinator Trainee. Trainee	Weekly Monthly.

**Manjimup Community Resource Centre
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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 responsible	Timeframe
CRC website	<p>Information about the CRC, local Community and region.</p> <ul style="list-style-type: none"> - Update CRC Website to maintain currency of Services, Training, Events, News and Resources information. - Contact local community organisations to get updates on proposed activities/events. - Contact local business to identify advertising opportunities for them (Businesses) on the Website. - Liaise with Shire of Manjimup to promote Shire activities. - Undertake training in Website management – new staff. 	<p>We add community events on behalf of all NFP's and community groups.</p> <ul style="list-style-type: none"> - MCRC openly invites website updates from all NFP's, community and recreational clubs, government service providers, Shire of Manjimup - Showcase MCRC events/initiatives/services - All Facebook updates are also added to our network website <p>AIM: To provide a comprehensive and professional "Electronic</p>	<p>Coordinator</p> <ul style="list-style-type: none"> - Weekly check of updates and update task management <p>SPO – VODS coordinator Trainee Cert III Business Trainee Cert IV Business</p> <p>Training Staff – mainly for new staff, but can be refresher for current staff.</p>	<p>Website/FB viewed and updated daily,</p> <p>Coordinator review weekly</p> <p>Ongoing "in focus task"</p>

**Manjimup Community Resource Centre
Business Plan 2014-2015**

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 responsible	Timeframe
Westlink	<p>Access to Westlink programs and events.</p> <ul style="list-style-type: none"> - Check Westlink is being received and that all staff know how to use service and record programs - Promote 1 program each quarter as an event (i.e. afternoon tea session, wine and cheese event) - Provide and maintain a suitable environment, for customers to view and participate in Westlink Broadcasts. - Advertise Westlink Programs on CRC Noticeboard - Community Noticeboards, Café Bytes Newsletter and CRC Website. - Record number of viewers/participants in Westlink programs by use of a register maintained by CRC Staff and/or by "Guest Book/Register" for "out-of- hours" events. - Submit Westlink participant numbers to DRD. 	<p>Reception – Electric screen/data projector Westlink broadcast will be advertised in the newsletter "Café Bytes" 1st edition June 2014 Also Website/Face book</p> <p>Customers and Staff will have access to a variety of Westlink Broadcasts for:</p> <ul style="list-style-type: none"> - Training Courses – DRD Training - Social Development – R4R, FoodbankWA - Special Events – Arts Programs - Simulcasts – Opera, Recitals... <p>AIM: Provide people in regional areas to participate in events they may not normally be have access to in their local Community.</p>	<p>CRC – Coordinator Administration Officer Trainee Cert III Business Trainee Cert IV Business</p> <p>Café Bytes Editors</p>	<p>Daily and as bookings occur.</p> <p>Report DRD Quarterly: July, October, January and April.</p>

**Manjimup Community Resource Centre
Business Plan 2014-2015**

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 responsible	Timeframe
Government Hot Office Hire*	<p>Hot Office Casual office for Government agency officers. Provide and maintain a "Hot Office" environment for use by WA Government agency officers for up to 12 hours per quarter "Free" usage.</p> <p>"Hot Office" to include:</p> <ul style="list-style-type: none"> - Private area - Desk and chair - Internet access - included - Printer access – billable <p>Maintain a Booking Register of Hot Office usage. Promote Hot Office availability by:</p> <ul style="list-style-type: none"> - Website - Café Bytes Newsletter - Direct contact with potential users <p>Hot Office potential users:</p> <ul style="list-style-type: none"> - DAFWA - Department of Communities - Shire of Manjimup - Department of Lands - DFES <p>Report "Hot Office" usage to DRD.</p>	<p>Use of the "Hot Office" is free of charge, to any employee of the WA State Government on official business.</p> <ul style="list-style-type: none"> - 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>AIM:</p> <ul style="list-style-type: none"> - To encourage Government employees to work from a regionally located office, rather than out of a vehicle or accommodation venue - To encourage more people/Government Agencies to utilise the CRC and its service 	<p>Administration Officer Trainee Cert III Business Trainee Cert IV Business</p>	<p>Ongoing</p> <p>As per bookings schedule</p> <p>Report DRD Quarterly: July, October, January and April.</p>

**Manjimup Community Resource Centre
Business Plan 2014-2015**

Output Area 3 - Economic and business development initiatives				
Quality Area	Projects/Tasks and brief description	Purpose/aims of activity	Key person responsible	Timeframe
Employment Pathway Development	Trainees. Employ 2 Full-time Trainee, - Certificate III in Business - Krystal Carpanoni - Certificate IV in Business – Emily Bates For a nominal term of 12 months (2014-2015). Training to be provided by RTO (Boyup Brook CRC).	Advertise for suitable Trainee: - On SFEH Website - Register Trainee with Apprenticentre. NOTE: CRC will employ 1 (new) Trainee, each year, for next 3 years AIM: To provide employment and training opportunities for local people.	CRC – Coordinator Administration Officer BOM representative	Annual Report DRD Quarterly: July, October, January and April.
Employment Pathway Development	Active Referral Relationships Employment. Develop and maintain positive referral relationships with organisations who seek to support employment pathways.	Direct contact with relevant organisation to ascertain context of organisation's services, contact protocols. CRC Customers will have access to: <ul style="list-style-type: none"> - Maintain a register referral organisations, including: Service type, Contact details (phone, email, address, Website) number of Referrals - Dates CRC contacts the Referral Organisation to confirm/update referral relationship - CRC to display and distribute 'hard copy' info - Provide training/information for ALL CRC staff regarding referral, processes, contact details and organisational service profile, for each Referral Organisation, with which the CRC has an agreement - Printed Information about organisations - AIM: To provide CRC customers access to information about 'Employment Pathways' in the immediate and surrounding areas.	CRC Coordinator Administration Officer Trainee Cert III Business Trainee Cert IV Business	Monitoring weekly statistics, Report DRD Quarterly: July, October, January and April.

**Manjimup Community Resource Centre
Business Plan 2014-2015**

Output Area 3 - Economic and business development initiatives				
Quality Area	Projects/Tasks and brief description	Purpose/aims of activity	Key person responsible	Timeframe
Hot Office Provision Commercial Rates*	Casual office for Government agency officers. Provide and maintain a "Hot Office" environment for use by WA Government agency officers for up to 12 hours per quarter "Free" usage. "Hot Office" to include: • Private area • Desk and chair • Internet access - billable • Printer access – billable	Terry Redman Community First International PVS Workfind AgriFood Warren Blackwood Regional Initiatives St John of God – Drug and Alcohol Bunbury Legal Centre	Administration Officer Trainee Cert III Business Trainee Cert IV Business	Ongoing Report DRD Quarterly: July, October, January and April.
Business Development Referral Relationships	SWDC, Chamber of Commerce, Rio Tinto, Southern Forest Food Council, Small Business Centre, AgriFood Skills Australia, Manji Backpackers (WIFI access point), CRC's included on the website Additional: SFEH: 7 registered training organisations	SWDC – monthly mentoring with Regional development coordinator Bi-annual meeting with Chairman of Manjimup Chamber of Commerce AgriFood Skills Australia – regular progress meetings	CRC Coordinator	Report DRD Quarterly: July, October, January and April.
Business Development Activities	Southern Forest Employment Hub The Southern Forests Employment Hub is a website based communication portal with four main entry options; Employers, Employees, Seasonal Workers, Training Providers.	Southern Forest Employment Hub http://southernforestsemploymenthub.com.au/ <u>Stage One – Complete</u> Market & promote <u>Stage Two – Further Development</u> AIM: Sustainability, ongoing relationships with users and stakeholders	CRC Coordinator Administration Officer Trainee Cert III Business Trainee Cert IV Business	Monitoring weekly statistics, Report to stakeholders as per requirements Report DRD Quarterly: July, October, January and April.

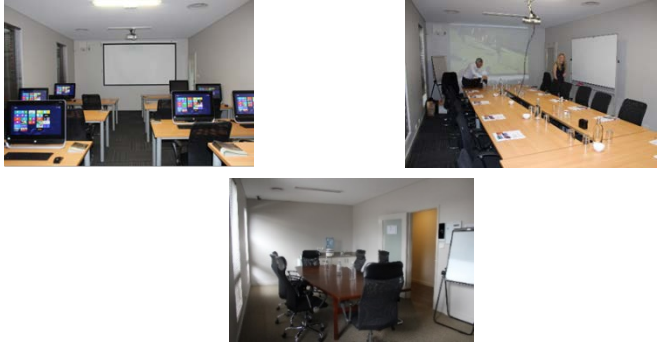
**Manjimup Community Resource Centre
Business Plan 2014-2015**

Output Area 4 - Social development initiatives				
Quality Area	Projects/Tasks and brief description	Purpose/aims of activity	Key person responsible	Timeframe
Social Development Referral Relationships	Funded by Government of Western Australia, Department of Local Government and Communities Request for Volunteering Development Service: DFCO 189-13 Annual funding: \$44 060.13 (pending approval and 3 year contract)	The Volunteer Opportunity Development Service (VODS) based at the Manjimup Community Resource Centre encourages and assists individuals from a wide range of backgrounds and age groups to engage in volunteering and be enriched by this experience and supports individuals to develop their knowledge, confidence and skills to be a volunteer in their community. AIM: Supporting individual volunteers, supporting volunteer-based, not for profit community groups and raising awareness of the value of volunteers in our community.	Coordinator Special Projects Officer Trainee Cert III Business DLGC	Monitoring weekly statistics, Report DRD & DGLC Quarterly: July, October, January and April.
Social Development Activities	The Manji Men's Shed is a community-based, not-for-profit, non-commercial organisation that is accessible to all men. The primary activity is the provision of a safe, friendly and welcoming environment where men are able to work on meaningful projects at their own pace in their own time in the company of other men. A major objective is to advance the health and wellbeing of their male members and to encourage social inclusion.	Establish a men's shed in Manjimup through facilitation with shire of Manjimup. Facilitating meetings, governance, funding opportunity. Stakeholders: WA Men's Shed Association Australian Association of Men's Sheds Shire of Manjimup AIM: Ensure the MMS introduced a strategic plan incorporating appropriate governance, adhering to the AMSA "toolbox" set-up requirements.	Coordinator MMS Committee	Monthly Report DRD Quarterly: July, October, January and April.




**Manjimup Community Resource Centre
Business Plan 2014-2015**

Output Area 4 - Social development initiatives				
Quality Area	Projects/Tasks and brief description	Purpose/aims of activity	Key person responsible	Timeframe
Social Development Activities	<p>Migrant Support Agency – In partnership with ‘Metropolitan Migrant Support Service’</p> <p>Introduce information and support service to provide migrant families with information to encourage community engagement.</p>	<p>Joint funding application for funding,</p> <p>Community welcome Pack</p> <p>Pacific Island Seasonal Worker Exchange liaison/training</p> <p>IETLS https://www.ielts.org</p> <p>Multicultural Cultural Day – personal invite to all migrant families</p> <p>AIM: Social Inclusion</p>	<p>Coordinator</p> <p>Special Projects Officer</p> <p>Florence Muvandi</p> <p>Settlement Grant Program Co-ordinator</p>	<p>Report MMRC Monthly</p> <p>Report DRD Quarterly: July, October, January and April.</p>
Social Development Activities	<p>Youth Zone/After school hang out</p> <p>Shire of Manjimup community youth plan recommended, that there is a need for a drop in center so youth can have access to facilities that could be used to assist with their school and social development skills, as in many cases these were not available at home.</p> <p>The partners in project are Shire of Manjimup, GSEDC, Youth Connections and MCRC.</p>	<ol style="list-style-type: none"> 1. Grant successfully applied for to purchase IT equipment. 2. Shire a grant to employee project officer. 3. Appropriate equipment purchased. 4. Project officer undergoing cert four training. 5. Job description being developed for approval by the BOM. 6. To enable continuation of the program the Project Officer will seek further funding sources. <p>AIM: Social Inclusion, community participation</p>	<p>Coordinator</p> <p>Project Officer</p> <p>Trainee Cert IV Business</p>	<p>Acquit Shire Grant.</p> <p>Acquit Lotteries Grant.</p> <p>Report DRD Quarterly: July, October, January and April.</p>
Social Development Activities	<p>Promotion of MCRC services and facilities to the Manjimup Community and surrounding towns.</p>	<p>We will have two open days at the center that are at the same time as other events ie Seniors week, farmers markets on weekends.</p> <p>AIM: Social Inclusion, community participation</p>	<p>Coordinator, Staff and Committee</p>	<p>Report DRD Quarterly: July, October, January and April.</p>
Social Development Activities	<p>Involvement with the Cherry Festival and Manjimup show promoting the benefits of using MCRC to the broad community.</p>	<p>We will mount and man a display at events where there is a large public gathering</p> <p>AIM: Social Inclusion, community participation</p>	<p>Coordinator, Staff and Committee</p>	<p>Report DRD Quarterly: July, October, January and April.</p>

**Manjimup Community Resource Centre
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Other Projects/Service Offerings			
Projects/Tasks and brief description	Purpose/aims of activity	Key person responsible	Timeframe
<p>Objective One</p> <p><i>Core Business</i></p> 	<ol style="list-style-type: none"> 1. Room hire 2. Market/Advertise training facilities & business functions/event 3. Implement new IT technologies 4. Admin services 5. Equipment Hire 6. Trailer Hire 7. IT Services 8. Training Services 9. Centrelink/Dept Veterans Affairs/DRD/GOV services <p>AIM: Financial sustainability</p>	<p>CRC Coordinator Administration Officer Trainee Cert III Business Trainee Cert IV Business</p>	<p>Report BOM Key Performance Indicators</p> <p>Monthly</p>
<p>Objective Two</p> <p><i>Community Connection</i></p> <p><i>Output Area 3 - Economic and business development initiatives</i> <i>Output Area 2 - Providing community members with access and services</i></p>	<ol style="list-style-type: none"> 1. Website 1. Public seating area with noticeboard, electronic and structure (interactive) 2. VODS 3. Newsletter 4. Events 5. Community group support and partnerships (MOU amount current \$250), BOM directive on boundaries 6. SFFC 7. 21 Agencies, VODS 8. Health Directory; Heather Dixon, Red Cross, Community Care Link <p>AIM: Social Inclusion, community participation</p>	<p>CRC Coordinator Administration Officer Trainee Cert III Business Trainee Cert IV Business</p>	<p>Report BOM Key Performance Indicators</p> <p>Monthly</p>

**Manjimup Community Resource Centre
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Other Projects/Service Offerings			
Projects/Tasks and brief description	Purpose/aims of activity	Key person responsible	Timeframe
<p>Objective Three</p> <p>Governance</p> <p><i>Outcome 1 – Legal Standards</i></p>	<ol style="list-style-type: none"> 1. Review periods for all policy documents 2. Review current procedures manual, simplify current manual into sections of information 3. Operations Manual – Currently being created 4. Name and constitution change 5. 12. Create policy document providing clear direction on community partnerships and MOU restraints <p>AIM: Transparent governance and business integrity</p>	<p>Coordinator BOM Administration Officer</p>	<p>As per policy document review periods</p> <p>BOM monthly</p> <p>DRD Annual health check</p>
<p>Objective Four</p> <p>Migrant Support</p> <p><i>Output Area 3 - Economic and business development initiatives</i></p> <p><i>Output Area 2 - Providing community members with access to government and community information and services</i></p> <p><i>Output Area 4 - Social development initiatives</i></p> 	<ol style="list-style-type: none"> 1. Migrant support agency Metropolitan Migrant Resource centre (Mirrabooka) http://www.mmrcwa.org.au/ 1. Welcome Pack 2. Pacific Island Seasonal Worker Exchange liaison/training <p>AIM: Social Inclusion, community participation</p>	<p>Included in DRD - action plan</p> 	
<p>Objective Five</p> <p>Southern Forests Employment Hub</p> <p>www.southernforestsemploymenthub.com.au</p> <p><i>Output Area 3 - Economic and business development initiatives</i></p>	<p>Southern Forest Employment Hub http://southernforestsemploymenthub.com.au</p> <p>Stage One – Complete</p> <p>Market & promote</p> <p>Stage Two – Further Development</p> <p>AIM: Sustainability, ongoing relationships with users and stakeholders</p>	<p>Included in DRD action plan</p> 	

**Manjimup Community Resource Centre
Business Plan 2014-2015**

Other Projects/Service Offerings			
Projects/Tasks and brief description	Purpose/aims of activity	Key person responsible	Timeframe
<p>Objective Six Youth Zone</p> <p><i>Output Area 2 - Providing community members with access to government and community information and services</i></p> <p><i>Output Area 4 - Social development initiatives</i></p>	<ol style="list-style-type: none"> 1. Grant successfully applied for to purchase IT equipment. 2. Shire grant to employee project officer. 3. Appropriate equipment purchased. 4. Project officer undergoing cert four training. 5. Job description being developed for approval by the BOM. <p>To enable continuation of the program the Project Officer will seek further funding sources.</p> <p>AIM: Safe, well supervised after school youth hang out with access to technology for home work. Financial sustainability</p>	Included in DRD action plan	
<p>Objective Seven Atrium alterations</p> <p><i>Output Area 3 - Economic and business development initiatives</i></p> <p><i>Output Area 2 - Providing community members with access to government and community information and services</i></p> <p><i>Output Area 4 - Social development initiatives</i></p>	<ol style="list-style-type: none"> 1. Required structural alterations – permit 2. Grant options 3. Customer entry – enclose OSH <p>AIM: Maximise use of space, financial sustainability</p>	Coordinator	<p>Report BOM Key Performance Indicators</p> <p>Monthly</p>
<p>Objective Eight Nurture the establishment and transition of local community groups, NFP & charities</p> <p><i>Output Area 2 - Providing community members with access to government and community information and services</i></p> <p><i>Output Area 4 - Social development initiative</i></p>	<ol style="list-style-type: none"> 1. Governance 2. MOU amount 3. Boundaries; Established Group, must not duplicate existing community groups, feasibility service, key responsibilities BOM/Staff, risk assessment, financially feasible 	Coordinator Special Projects Officer	<p>Report BOM Key Performance Indicators</p> <p>Monthly</p>