

WALPOLE COMMUNITY RESOURCE CENTRE

Business Plan
for the period
1 July 2013 – 30 June 2014



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Walpole Community Resource Centre Business Plan 2013 – 2014

Executive Summary

It is with great pleasure that we submit our 2013-2014 Business Plan which details and evaluates our focus and aspirations for the coming year.

We have analysed and evaluated our strengths and identified any perceived weaknesses. Our Committee is confident that this Plan will see us achieve our goals and avoid any perceived threats.

We plan to consolidate our core business and take advantage of new opportunities that will present themselves during the coming year. Our strong focus on training will see our trainees continue to become a valuable resource for our business and the Walpole community.

This Business Plan has been prepared in order to:-

- Support the Walpole Community Resource Centre (WCRC) in our applications for external financial assistance from various funding agencies which will include, amongst others:-
 - The Community Development Division of the Department of Regional Development and Lands
 - Regional Development Australia
 - Lotterywest
 - The Regional Development Commissions
 - Shire of Manjimup
- Clarify the scope and nature of the business we are in
- Provide our management committee with the rationale for the ways that we choose to allocate our financial, human, physical resources so we can achieve our business objects for the year
- Demonstrate the way the WCRC plans to take an expanded role in interacting with and developing the Walpole Community
- Provide our management committee with a way to monitor our progress throughout the year as we work to achieve our objectives and evaluate and performance
- Orientate our new staff and committee members

This 2013/2014 Business Plan has been endorsed by the Walpole Community Resource Centre Management Committee at the 29th May, 2013 committee meeting.



Signed:

(Chairperson)

Dated: 29th May 2013



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**Walpole Community Resource Centre
Business Plan 2013 – 2014**

Mission Statement

WALPOLE COMMUNITY RESOURCE CENTRE *Mission Statement*

*L*ocally managed and operated, Walpole Community Resource Centre provides a wide array of information and community-based services to local people, businesses and visitors to the district.

*T*he Management Committee, Staff and Volunteers are committed to developing our regional community and connecting the people of Western Australia. We provide training and education programs, access to business facilities and information on community events and government services, specifically -

Access to services and information that support capacity building within the community.

Access to services and information to address issues of disadvantage within the community including but not limited to poverty, health, isolation and unemployment.

Develop partnerships and business opportunities relevant to the needs of the community.

Work with stakeholders, other Community Resource Centres and all tiers of government to increase the profile of the WA Community Resource Network.

Access to and training in the use of information technology.

Opportunity for access to training, using advanced technologies and other medium for education, business and cultural development.

Encourage all members to attend all general Meetings and social gatherings of the Association.

Ensure the Association is cost-effective and remains community owned and managed.

Walpole Community Resource Centre Business Plan 2013 – 2014

Business Overview

Walpole Community Resource Centre's main purpose is to be an "e" type community asset – everything to everyone - that is within its scope. The management committee, staff and volunteers strive to make a measurable contribution to the capacity and sustainability of the Walpole community. They also endeavour to ensure the sustainability, viability and relevance of the CRC in various environments and collaborate with community groups, individuals and organisations to generate resilience and creativity within the Walpole community.

Walpole CRC is currently the overarching body managing the following entities :

- Walpole Weekly

Walpole's only truly local newspaper is still one of the last remaining locally owned news of its kind in Western Australia that is produced weekly. Walpole CRC is in its 13th year of ownership and second year of producing the publication in-house as opposed to contracting Editors.

In so doing a training opportunity has developed, not only for one Trainee who aspired to becoming a journalist, but all three Trainees who currently have a role to play in the overall production.

In only a few months senior Trainee #4 Linda Beard has taken on the role of production, liaising with advertisers, clients and media agencies while Trainee #5 Haylee Hawkins has become proficient in dealing with clients face to face and developing her telephone presentation, assisting with graphic design, writing the sports column and refining the billing procedures. Trainee #6 has learned the printing and distribution procedures.

As from 1st publication in 2013 the management committee approved the recommendation from the Executive Officer to bring to the Weekly something different, by way of coloured photos to accompany the front cover story. While the cost of this course of action has not been insignificant, it has been deemed to be worthwhile by making the front page more attractive and interesting. Trainee #4 has shown great initiative by selling back cover advertising in full colour at a reduced rate, which has been taken up a number of times. The profit helps offset the cost of colour printing the front page. Further an additional method of distribution was offered and that was to deliver each edition in pdf format via email, for a fee. While there hasn't been a great uptake of this option, it is nevertheless another choice. By far the most popular method of reading the Walpole Weekly, aside from hard copy, is downloading the publication from the www.walpole.org.au website, where it is uploaded each week.

In order for this publication to remain viable it is essential that we continually seek different and interesting changes to keep the readers coming back for more.

- Bendigo Bank Agency

Walpole CRC is totally responsible for the management of the Walpole Agency, with an MOU in place with parent Bank, Bendigo Bank Limited and an Agreement in force with Mount Barker Community Bank. The Agency is the first of its kind in Australia and was previously the first Branch of its kind in Australia. In transforming



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Walpole Community Resource Centre Business Plan 2013 – 2014

to an Agency the only service relinquished was international transactions including foreign currency conversions. The same two part-time Tellers continue to be employed, with one Teller having recently become Walpole CRC Trainee #6 on the days she doesn't work in the Bank.

Business continues to grow and it is the long-term goal of Walpole CRC to have the Agency elevated to where it can be separated and established at the Walpole Community Bank in its' own right, with local shareholders and a local Board of Management. With its own BSB already in place, the only restriction is the value of accounts. As more and more people realise the value of banking locally, it is only a matter of time when this goal will be realised.

In the meantime, it's business as usual. Walpole CRC contributes 15% to the salaries of the Tellers and in return seeks general Walpole CRC duties and tasks to be done when time and circumstances permit.

While the Agency is not yet in a profitable position, the small shortfall is paid by Mount Barker Community Bank to ensure Walpole CRC breaks even.

Walpole CRC's long standing partnership with Mount Barker Community Bank has been one of mutual respect, understanding and working for the benefit of the community – a percentage of profits is returned to the community by way of the Annual Community Grant Program.

- **Community Centre**

Since 2005 Walpole Telecentre/CRC has managed the Community Centre under a Lease with the Shire of Manjimup and as such is responsible for all repairs and maintenance, electricity, water usage charges, public liability insurance and in return retains the monies from booking the venue. Extensive fundraising has occurred over the last eight years to bring the fixtures and fittings up to a standard where this is the preferred venue in the district, resulting in more bookings. The kitchen has been upgraded to "approved" status and is licensed as such by the Shire of Manjimup. In addition, two major projects have been undertaken and completed - \$35,000 value of upgrading the entrance to the Centre utilising local rock and timber; large timber Gazebo has been constructed in the Centre grounds.

Two comprehensive brochures and price lists have been produced, so Hirer's can see at a glance what is provided and at what cost. Walpole CRC has been complimented by the Shire of Manjimup for the manner in which the Community Centre is managed and maintained.

With the winnings from the 2008 Community Services Industry Award Walpole CRC acquired a large motorised screen for the Hall, enabling a variety of visual presentations to take place – Council Meetings, movie nights, Conferences, etc. To this end it is intended to take the concept further in the next 12 months and develop a partnership with Augusta CRC representatives with a view to sharing movies. Given Walpole's infamous weather, indoor activities are an identified need for residents of all ages, not to mention they can be a good source of revenue.

- **Walpole Youth Activity Crew**

Walpole CRC and Telecentre as it has been actively engaged in providing supervision, programs and events for the young people of the district since 1998.



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Walpole Community Resource Centre Business Plan 2013 – 2014

Due to a drop in numbers attending, emphasis was transferred to sport and as such the Walpole CRC contracted the Walpole Sport and Recreation Centre to deliver activities to the youth. Due to the perceived unwise spending of the funds available, Walpole CRC earlier in 2013 made the decision to resume the overall control of the activities and funds. With three very active Trainees on the CRC staff, together with approval from funding body, Shire of Manjimup, the youth program will be brought in-house but only delivered in school holidays. It was found the initial drop in numbers was contributed to by the fact that the targeted youth age group attended school out of town and did not have spare time to take part. Therefore by planning for school holiday activities it is expected that not only available local young folk will be able to take part, but it will also be open to tourists visiting the area. With the recent completion of the Skate Park at least one of the activities will be a workshop on safe Skateboarding.

- **Walpole Markets**

This new area of responsibility was offered late in 2012. The Walpole Markets has been operating for many years, by a small group of volunteer organisers. With the current need for appropriate governance the group needed to be upgraded. Rather than form another group, they approached the Walpole CRC with a view to overall management of funds in return for an administrative fee and input into the event management. While it is only the end of the first season of this new partnership, it can be reported the season was successful both in terms of people attending and in monies made by charging a fee to stall holders. All administration, advertising and insurances are covered by Walpole CRC. At the end of the financial year a review meeting has been planned between the operators and Walpole CRC and decisions made as to upgrades required for next season; extending the season to have winter markets in the Hall; advertising banners; equipment replacement and maintenance. While this is still a small entity under the umbrella of the Walpole CRC it is an exciting one that shows great potential for future growth.

Products / Services

In order to remain viable in a small town, Walpole CRC must remain flexible and stay attuned to clients needs and wants, respond to industry and social trends and not be afraid to 1) stand out alone above all others on great ideas or principles and 2) discard activities that are not supported. The only thing constant in this world is change.

It has been agreed that we will continue to wind down our reliance on income derived from Internet access; Westnet commission, Web site design and Stamp-it Rubber Stamps. These four income streams are in decline.

The identified area of growth continues to be Project and Event Management including catering; community support; Literary publication production; Video Conferencing; Walpole Online – a unique shopping experience that has become a reality.

It goes without saying that long-term core services and facilities, provided on a user pays basis remain high on the list – ie – photocopying, secretarial services, training and multi media.

Brochures and price lists following detailing extensively the range of services offered.



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Walpole Community Resource Centre Business Plan 2013 – 2014

MEMBERSHIP FEES

Per Calendar Year

Individual	\$35.00
Ind. Concession (incl Seniors)	\$30.00
Family	\$50.00
Family Concession	\$45.00
Corporate	\$75.00
Community/Non Profit Groups	\$50.00

BUSINESS HOURS

Monday	9.00am - 5.00pm
Tuesday	9.00am - 5.00pm
Wednesday	9.00am - 5.00pm
Thursday	9.00am - 5.00pm
Friday	9.00am - 5.00pm

Seniors Computing Group 1.00pm - 4.00pm Thursdays

BROADBAND FOR SENIORS

Funded by the Australian Government

Australian Seniors
Computer Clubs Association **ASCCA**



Bendigo Bank

Mt Barker
Community Bank Branch Bendigo Bank

BANKING AGENCY

Monday—Friday (inclusive)
10.00am — 4.00pm

24/7 Full ATM facilities

St John Ambulance Building, Nockolds Street

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SERVICES

GREAT SOUTHERN INSTITUTE of TECHNOLOGY
Campus : Course delivery modes -
Face to Face, Flexible, External, Satellite, On-Line
WALPOLE WEEKLY - Community News
SECRETARIAL SERVICES
SENIORS COMPUTING GROUP
VIDEO CONFERENCING FACILITIES
DESK TOP PUBLISHING
WEBSITE DESIGN and HOSTING
PHOTOCOPYING & PRINTOUTS
Black & White/Colour
LAMINATING
DOCUMENT BINDING
COMPUTER USE / SCANNING
BROADBAND INTERNET/e-mail
FAX FACILITIES
VHS/DVD DUBBING
COMPUTER SALES
TECHNICAL ASSISTANCE
CAMERA DOWNLOADS / CD-DVD BURNING
KEY CUTTING
ID PHOTOS
GOVERNMENT SERVICES INFORMATION AREA
CENTRELINK & MEDICARE ACCESS POINT
DEPT VETERANS AFFAIRS INFORMATION
AUSTRALIAN ELECTORAL COMMISSION
ATO – INFORMATION UNIT / ONLINE ACCESS
TeleSHOP, TeleFLORA, TeleFRESH
DENMARK TROPHIES
BOCS Ticketing
RE-CHARGE IT INKS & RE-INKING
BIZZ WIZZ SOFTWARE Reseller
WESTNET / iiNET Internet Service Provider
STAMP-IT Rubber Stamps
EXAM SUPERVISION—University, CC & SIDE
MEETING ROOM HIRE
incl LAPTOP, DATA PROJECTOR & SCREEN
FULLY SERVICED OFFICE HIRE
WALPOLE COMMUNITY CENTRE BOOKINGS



Walpole Community Resource Centre (Inc)



ABN 66 195543 258

Business, Education & Information Centre

Walpole CENTRAL Building
Latham Avenue
Walpole
Western Australia

PO Box 197
Walpole 6398

Phone : (08) 9840 1395
Fax : (08) 9840 1394
E-mail : walpole@crc.net.au
Web sites : www.walpole.crc.net.au
www.walpole.org.au
www.walpole.com.au

Effective 1st January, 2013
All prices quoted include GST
Prices subject to change without notice

COMPUTERS

	Member	Non Member
USAGE :		
Per hour or part thereof	\$ 4.00	\$ 6.00
INTERNET :		
Browsing, E-mails	\$ 2.65	\$ 4.00
Laptop Access - Dial-up, LAN, Wireless		
VolP (Skype)	\$ 2.65	\$ 4.00
All above per half hour block		

PHOTOCOPYING & PRINTING

	Member	Non Member
BLACK		
A4 Single copy	\$.20	\$.30
A4 Double Sided	\$.35	\$.50
A3 Single copy	\$.40	\$.60
A3 Double Sided	\$.70	\$ 1.05
COLOUR		
A4 Size		
Spot	\$.60	\$.80
Under 50% cover	\$ 1.10	\$ 1.45
Over 50% cover	\$ 1.65	\$ 2.15
A3 Size		
Spot	\$ 1.20	\$ 1.60
Under 50% cover	\$ 2.20	\$ 2.90
Over 50% cover	\$ 3.50	\$ 4.50

COMMUNICATIONS

	Member	Non Member
FAX :		
Transmit :		
Anywhere in Australia		
1st page	\$ 1.60	\$ 2.40
each other page	\$ 0.85	\$ 1.20
International -		
1st page	\$ 4.40	\$ 6.60
each other page	\$ 2.20	\$ 3.30
Receive :		
1st page	\$.45	\$.65
each other page	\$.25	\$.40
TELEPHONE :		
Local call	\$.60	\$.60
Community call	By Arrangement	By Arrangement
STD	By Arrangement	By Arrangement
ISD	By Arrangement	By Arrangement
VIDEO-CONFERENCING :		
IP—per hour	\$33.00	\$44.00
Bridge via ISDN	By Arrangement	By Arrangement

LAMINATING

A4 / A5	\$ 1.10	\$ 1.50
A3	\$ 2.20	\$ 3.00
Maps/Posters	\$19.80	\$29.70

MEDIA

Disk Burn—incl case, label	\$ 3.30 each
Camera Download	\$ 2.50 per disk
ID Photo	\$ 6.60 set
Dubbing	\$11.00 per conversion

OTHER

	Member	Non Member
Scanning :		
Per scan	\$ 3.60	\$ 5.40
Scan to Email	\$ 2.20	\$ 2.90
Binding (Complete) :		
Up to 20 pages	\$ 2.60	\$ 3.90
20 – 50 pages	\$ 3.95	\$ 5.90
50 – 100 pages	\$ 6.60	\$ 9.90
100 or more pages	\$11.00	\$16.50

FLAT RATE TO ALL CUSTOMERS

Equipment Hire	\$36.00 per day
Secretarial Services	\$36.00 per hour
Book Keeping Services	\$36.00 per hour
Desk Top Publishing	\$36.00 per hour
Web Page Design	\$36.00 per hour
Tuition one-to-one	\$36.00 per hour
Technical Assistance	\$36.00 per hour
Room Hire :	
Fully Serviced Office	\$12.00 per hour
Meeting Room	\$12.00 per hour
Kitchen	\$12.00 per use
Key Cutting	\$ 5.50 - 1 sided \$ 8.25 - 2 sided
ABN Application	\$12.00 (assisted on line)
Walpole License Plates	\$250.00 set



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Walpole Community Resource Centre Business Plan 2013 – 2014

Walpole's own online store, showcasing Walpole's own products ...

Shopping cart site hosted by Westnet 

Secure payment system through internationally accepted PayPal 

 **Walpole Community Resource Centre**
Your local connection

 **AUSTRALIAN MADE**

 **Walpole Online**
Made in Western Australia

 **Find us on Facebook**

 **follow us on twitter**

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Artisans awaiting inclusion in Walpole Online

Walpole Honey Products
Peaceful Bay Beanie Company
Claudia Simpson
Marilyn Barrington
Lyn Jolley
Debra Clark
Spiral Studio
Kevin Pierce
Bob Quin
Lee Hunter
Lorraine Cook
Jerry Edghill
Craig Fowler
Justine Coulson-Gamblin
Leanne Fry
Clive Kendrick

Supporting local artisans and craftspeople in marketing uniquely Walpole products across the country and around the world

Walpole Online
www.walpoleonline.com



ABN 66 195 543 258

*An initiative of and supported by
Walpole Community Resource Centre*

Walpole CENTRAL Building
Latham Avenue
Walpole
Western Australia

PO Box 197
Walpole 6398


Phone : (08) 9840 1395
Fax : (08) 9840 1394
E-mail : walpoleonline@westnet.com.au
Web site : www.walpoleonline.com

Established 1st July, 2012

- ✔ Walpole CRC initiative in building community capacity
- ✔ Nothing to lose and everything to gain
- ✔ Supports local artists and craftspeople
- ✔ Relevant to today's online world
- ✔ Potential new income stream for Walpole CRC
- ✔ Concept has already gained widespread interest from community artisans
- ✔ Model can be used by other CRCs in Network to support other communities

- ✔ Helps put Walpole on the international tourism map
- ✔ Provides exposure for local products outside the Craft Market environment
- ✔ Risk free involvement
- ✔ Walpole CRC Trainee project for Cert IV Small Business Development
- ✔ Taking technology in Walpole to greater heights
- ✔ Innovative and creative across a wide spectrum, ticking many boxes
- ✔ Opens up new markets for local products

- ✔ Supported by aspects of Walpole CRC's Business, Marketing and Action Plans
- ✔ An asset to Walpole CRC and the Walpole community
- ✔ Strengthening ties within the Walpole community
- ✔ Complies with CRND FAA requirements in providing online presence



Walpole

Marketing uniquely Walpole products across the country and around the world

Walpole Community Resource Centre Business Plan 2013 – 2014

Facilities include:

- Shire approved kitchen facilities; oven, fridge, freezer, Dishwasher, Bain-marie, pie warmer, double sink, filtered water, stainless steel cookware
- Full set crockery, glassware and cutlery for 100 people
- Main Hall, with flouros, gallery lighting, picture hanging system and sprung dance floor
- Supper Room with wall heating.
- Bar with fridge
- Tables, Trestles and 100 padded Chairs
- Green Rooms - fully fitted
- Large motorised screen
- Fully functional Audio/Visual equipment and sound system
- Data Projector, Laptop and PA System available at additional fee
- Stage with curtains and backdrop
- Yamaha Piano & Stool
- Ticket Box with Cash Register
- Bio control room
- Gazebo with ramp
- Wheelchair / Gopher access
- Toilets and disabled toilet with shower
- Bitumen car parking for 50 vehicles



Supper Room with Bar



Approved Kitchen



Gazebo

All quoted prices include GST

Special rates may be negotiated between Community Groups and the Walpole Community Resource Centre Management Committee

HIRING FEES

(Subject to alteration without notice)

FULL HIRE \$165.00 / day
Including Ticket Box, Bio Box, Main Hall, Supper Room, Kitchen, Toilets, Green Rooms, Stage

FUNCTIONS \$110.00 / function
Including Main Hall, Supper Room, Kitchen, Toilets, Stage

SUPPER ROOM \$ 16.50 / hour
Including Supper Room, Kitchen

ANTE ROOM / GREEN ROOMS \$ 7.70 / client
Personal consultation

STAGE \$ 11.00 / session
Including use of Piano



Managed under Lease with Shire of Manjimup



1 Pier Street
Walpole Western Australia

Bookings arranged during normal business hours, through Walpole Community Resource Centre

P: 08 9840 1395
F: 08 9840 1394
E: walpole@crc.net.au
M: PO Box 197 Walpole 6398



USER REQUIREMENTS

The Walpole Community Centre is owned by the Shire of Manjimup and locally managed under License by the Walpole Community Resource Centre.

Bookings may only be made through the Walpole Community Resource Centre.

A bond may be required for each booking and will be refunded on cessation of hiring period provided that the premises are left in accordance with the requirements herein. In the case of on-going regular hiring, one bond per year may be requested to be lodged as security against any damage that may be sustained in the course of the hiring.

1. All used crockery, cutlery, etc., to be washed in dishwasher and returned to cupboards.
2. Electric urn to be left empty and the power to be turned off at the wall socket.
3. All foodstuffs and wastes to be removed from hall premises.
4. The kitchen and that portion of the building used by the Hirer to be swept and left in a tidy condition.
5. Chairs to be left separated as stacking causes indents into the padded back and damage if dragged across floor.
6. Drinks fridges to be turned off, with door left open.

THE REQUIREMENTS AND CONDITIONS CONTAINED HEREIN ARE INTENDED TO PRESERVE THE HIGH STANDARD OF THE CENTRE AND YOUR CO-OPERATION IS REQUESTED TO ENSURE THE CENTRE REMAINS A PREFERRED FUNCTION CENTRE FOR THE BENEFIT OF THE COMMUNITY

CONDITIONS OF HIRING

1. All hirers to make prompt payment of the charges levied by the Management Committee.
2. All damage to the buildings hired, other than normal wear will be debited against the hirer.
3. Decorations are permitted only on the stage of the main hall plus other types that are movable and not affixed to walls, etc., unless by permission of the Management Committee.
4. Clearing up of excess waste on hall premises and hall grounds, personal property and decorations is to be carried out by the hirers prior to noon of the following day of the hiring or earlier if a previous booking has been accepted.
5. Consumption of alcohol and all types of liquor is to be strictly controlled by the hirer and placed as prescribed by the Management Committee. All provisions of the Licensing Act and such other laws to be complied with and controlled by the responsible hirer.
6. All hirers are to carry out all legal directions of the Management Committee and any rules or by-laws which now exist or may in the future be promulgated.
7. Kitchen installations and crockery are to be used by the hirer in the manner prescribed by notice as supplied by the Management Committee and in view in the hall kitchen.
8. Only that portion of the building booked for hiring may be used by the hirers.
9. All hirers must agree that no electrical or other types of installation may be amended, unlawfully used or interfered with in any matter whatsoever; nor any such installation, implement or thing is permitted within the hall buildings or precincts without approval from the Management Committee.
10. The hall key is to be collected and signed out from the Walpole Community Resource Centre and on completion of hiring returned and signed in to the Walpole Community Resource Centre. The building is to be securely locked after use.
11. Hirers to agree that all conditions of the Shire of Manjimup by-laws, regulations and conditions of hire and State or Commonwealth Government Acts and Laws and/or the lawful directions of an authorised person shall be promptly carried out.
12. The Management Committee reserves the right to refuse any application for hiring at its' absolute discretion.
13. That where the hall is booked well in advance by a local association, club, etc., and the function has to be postponed or cancelled within one month of the date of the proposed function, the bond is forfeited. If, however, the postponement or cancellation is through causes beyond the control of the booking organisation, club, etc., on the receipt of a written application, a refund may be granted at the discretion of the Management Committee.



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Walpole Community Resource Centre Business Plan 2013 – 2014

Details of Hirer :

Company / Organisation :

Name of Representative :

Contact Number :

Billing Address :

Terms and Conditions of Hire

By hiring equipment it is understood that all Terms and Conditions have been accepted.

All equipment hired is done so in good condition and must be returned in the same condition. Any breakages or loss to be reported to Walpole CRC at time of return when course of action will be determined.

A cleaning fee will apply to all Cups, Glasses and Cutlery as it is a Shire of Manjimup Health Dept requirement that these items be washed in a dishwasher.

Linen must be returned laundered and within 48 hours of hiring.

Special rates may be negotiated between Community Groups and the Walpole Community Resource Centre Management Committee



Conditions apply to some items



Managed under Lease with Shire of Manjimup



EQUIPMENT HIRE

Hiring of equipment to be arranged during normal business hours, through Walpole Community Resource Centre

P: 08 9840 1395

F: 08 9840 1394

E: walpole@crc.net.au

M: PO Box 197 Walpole 6398



Item	Qty	Fee incl GST	Quantity Taken	Quantity Returned
CROCKERY				
Dinner Plates	87	1.10		
Bread & Butter plates	95	.55		
Soup / Sweet Bowls	96	.55		
Tea Cups	45	1.10		
Tea Saucers	48	.55		
Mugs	111	1.10		
Cream Jug—small	7	.55		
Bud Vases	30	.55		
CUTLERY				
Dinner Knives	77	.22		
Dinner Forks	66	.22		
Soup Spoons	83	.22		
Dessert Spoons	69	.22		
Teaspoons	40	.22		
Cake Server	1	1.10		
Cake Forks	86	.22		
GLASSWARE				
Flutes	89	.55		
Juice	60	.55		
Wine	103	.55		
Tumbler	89	.33		
Carafe	12	1.10		
Salad Bowls 23 cm	3	5.50		
Salad Bowls 27 cm	3	5.50		
COOKWARE				
Frying Pan	1	5.50		
Casserole—Low, 8Lt	1	11.00		
Saucepot, 11Lt	1	11.00		
Stockpot, 17.5Lt	1	11.00		

Item	Qty	Fee incl GST	Quantity Taken	Quantity Returned
SERVINGWARE				
Salt and Pepper Shakers	14	1.10		
Oval platters S/S 45 cm	2	3.30		
Oval Platters S/S 50 cm	2	3.30		
Oval Platters S/S 55 cm	2	3.30		
FURNITURE				
Trestles	4	8.80		
Tables	29	4.40		
Chairs, Padded	100	7.70		
Chairs, Sebel plastic	62	5.50		
BBQ Hooded	1	26.50		
ELECTRICAL				
Bain Marie on Stand	1	26.50		
Microwave Oven	1	16.50		
Urn 140Lt	1	11.00		
Kettle	1	6.60		
Pie Warmer	1	26.50		
Drinks fridge	1	26.50		
LINEN				
Table cloths—Rectangle	4	6.60		
Formal Tablecloths—White	16	11.00		
Tea Towel	11	2.20		

TAKEN :	SIGNED	DATE
RETURNED :	SIGNED	DATE



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Walpole Community Resource Centre Business Plan 2013 – 2014

Existing Partnerships

- Great Southern Institute of Technology

A formal MOU is in place between this College and Walpole CRC, which is reviewed annually. A flat fee is paid by the College in order for Walpole CRC to maintain a presence within Walpole generally and the CRC specifically. Terms and conditions include a minimum of 1,000 Student Contact Hours be delivered in profile courses in any one calendar year. Walpole CRC is constantly seeking a variety of courses to present to the community, ensuring that minimum class numbers are maintained to ensure viability of delivery. Incentives are in place for SCH in excess of 1,000 per annum and Resource Fees paid by students are returned to Walpole CRC for each student who successfully completes a course. Walpole CRC remains autonomous and is responsible for all advertising, provision of facilities, equipment, overheads, etc. Executive Officer, Jennifer Willcox, is a part-time Lecturer specialising in Desk Top Publishing. Walpole CRC is responsible for all enrolments, banking, etc.

- Dept Human Services –

- Centrelink

Walpole CRC continues to provide generous floor space, two desks with computers and printer, booth and terminal for client access to Centrelink, which it has done for the last 11 years. All staff and volunteers are cognizant of the need for privacy for Centrelink clients as well as maintaining confidentiality. Centrelink was the first Government Department alliance made with the network by the then TSB and even today is a benchmark against which other arrangements with other entities are compared, established and maintained.

- Medicare

The Easy Claim Booth has now been withdrawn in accordance with the changes throughout the country; we were able to keep the booth which is now utilised, emblazoned with Bendigo Bank stickers, as a sit-down counter where Bank clients can complete deposit or withdrawal paperwork. All claims can still be processed locally – either on line through the computers provided by Walpole CRC or by phone using the Centrelink booth. In fact neither seem to be very popular and many clients leave, taking their claims with them.

While it was sad to see the Easy Claim booth dismantled, we understand nothing stays the same forever and even Governments must move with the times. As a bonus we inherited the customer booth and regained a good amount of floor space.

- Australian Tax Office

An extensive selection of printed literature is available in Walpole CRC's Government Information Room, with signage directing towards same; workshops have been well attended, although these don't occur as often as in the past; video conferencing attendance at seminars and workshops is now more widely used; Walpole CRC also provides the additional service of Tax Help Consulting by a



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retired Accountant who is fully trained and approved by the ATO. This service provides free Income Tax preparation for all local residents who hold a Centrelink Health Care Card and certainly supports this socio-economic group who need assistance in this manner.

- **Dept Veteran's Affairs**

A significant area has been allocated to this Federal Government Department for the display of brochures and informative literature. As Walpole's older population is made up of a number of ex-service men and women this service has proved itself to be invaluable.

- **Westnet**

It seems we are not immune from Westnet / iiNet's bottom line stand for we received notice recently that our Agency status will be withdrawn soon due to the fact we do not meet the required minimum number of signups each month. This is very difficult even for Westnet to quantify as they have progressively done away with all paper forms encouraging online registrations, there being no provision for an Agent to be nominated. The writing has been on the wall for some time. Nothing lasts forever and we have enjoyed a good working relationship since 1998. Corporate thinking has gotten in the way of one to one community based customer service and there wouldn't be too many CRCs that can compete with it. In some respects Westnet have been their own worst enemy in that they left themselves wide open for high profile competition to move in on their patch, before they got their house in order to compete on a level playing field. They were behind the eight ball for some time and are now paying the price – there is no longer Westnet saturation in Walpole – Telstra is a major player in the internet stakes. Given that many people have switched over to mobile devices on the 3G Network the income stream of internet access on a user pays basis was a diminishing category anyway.

- **Bendigo Bank Limited and Mount Barker Community Bank Branch**

As from April 2005, Walpole Telecentre hosted not just a Banking Agency, but a Branch in its own right, under the Board of Mount Barker. As from February 2007 the Branch became an Agency and the management and responsibility of the operation was transferred to Walpole Telecentre, now CRC. This includes hiring staff, cash management and formal agreements with both Bendigo Bank and Mount Barker Community Bank. The presence of the bank in Walpole continues to develop into an outstanding financial support to many community groups, through the Community Grants program. Sponsorship too has become a big ticket item – Pioneer Cup, Ladies Gala Golf Day, In the Trees Regatta, Walpole Skate Park to name a few. A couple of years ago after many years of lobbying, a Bendigo ATM was installed in the St John Ambulance building in the main street and in 2012 school banking was introduced to the students of Walpole Primary School.

- **Development Commissions**

Given Walpole's location as being virtually on the border between the South West and Great Southern a good working relationship has been developed with both Development Commissions. Several Walpole projects accessed R4R grant funding, requesting assistance jointly through both Development Commissions.



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- Great Southern Development Commission last year began to host regular cluster meetings for CRCs in their region – for the purpose of sharing knowledge, projects planned for the region, opportunities for both groups to be involved in the progress of the region. A great initiative. This Commission advertises in the Walpole Community Directory, produced by Walpole CRC. The Commission also subscribes to the Walpole Weekly in order to keep abreast of what's happening in our district.
- Close ties have always been enjoyed with South West Development Commission, except of late when the only point of contact has been in regard to the Jarrah Glen Lifestyle Village project in Walpole. Speaking with Anna Oades recently it seems crossed messages have been given to the SWDC in regard to ongoing relationships with CRCs. We have taken immediate steps to provide them with access to information to keep them in the loop so to speak. Richard Oades from SWDC extracted the responses from the community visioning survey and formulated them into a Report which has been distributed early in 2013 to various organisations that have an interest.
- Australian Seniors Computing Clubs Association (Inc) / Broadband for Seniors
Since February 2007 CEO, Jennifer Willcox, has been a stalwart supporter of this Association and its goals of supporting and assisting Australian seniors in learning to keep up with modern technology. Walpole CRC was the first Telecentre in Western Australia to become a financial member of ASCCA, thereby gaining access to the free resources the membership affords. Walpole CRC has spread the word throughout the CRC Network regarding the benefits of membership and a number of other CRCs are now financial members; President, Nan Bosler, was brought to WA by the CRC Network in 2010 and took part in a Westlink broadcast as well as attended a CRC Network Cluster Workshop at Denmark; in November 2011 Jennifer Willcox was appointed a Member of the Board of Directors and attended ASCCA's AGM and National Conference in Sydney, NSW. In 2012 three CRCs attended the National Conference in Sydney and together sponsored an afternoon tea, thereby elevating the Network's profile. Walpole Seniors Computing Group draws many resources from the ASCCA website.

Despite the fact that Seniors requiring assistance with computers training will naturally phase itself out, as middle aged people become seniors, this emerging generations already have highly developed skills in the area of technology. No doubt something will come along to fill the void left by the Seniors – but it will be many years hence.

- Dept Corrective Services

CEO, Jennifer Willcox is a local member of the Walpole Work Camp Community Liaison Committee that works to provide support for community projects undertaken by inmates; Walpole Work Camp provides support to Walpole CRC in the form of some handyman type tasks, gardening, small construction projects, assistance in setting up and packing up of the numerous outdoor events hosted by Walpole CRC; Provision of space in formal TAFE courses, held at Walpole Campus of Gt Southern Regional College and supervision of inmates attending as students; Central “clearing house” for community project request forms.



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- Shire of Manjimup
 - Having recently met in a one to one meeting with the Shire CEO, Jeremy Hubble, Walpole CRO Jennifer Willcox stressed the need for Walpole CRC's facilities to be used more often when the Shire visits Walpole. Meeting Room hire in particular was one area that was not previously utilised by the Shire. The local café is not the most conducive environment or professional in appearance in which to conduct job interviews. Progressively over time the partnership is expected to develop further.
 - Walpole CRC has over the years partnered with the Shire in community projects and the latest one, the Skate Park, has now been completed. Works are still required to complete the aesthetics of the area and a launch will be held acknowledging the funding bodies that contributed to the overall cost.
 - Food Sensations through a partnership with Foodbank is delivered in Walpole on behalf of the Shire by Jennifer Willcox and Lorraine Cooper – now in its second year it has brought many people together who would not normally mix, but have a mutual interest in healthy eating, good food, watch their budget and enjoy cooking. A wonderful combination.
 - Beginning with the pilot program through TSB called TeleYOUTH back in 1998, Walpole CRC has been involved in providing support to the young people of the district. For many years The Shire has provided \$5,000 grant funds per annum to cover the CRC's costs in delivering programs, either sport, social or technology. The coming year's program has been adjusted to be held during the school holidays as many Walpole children are not available during the week as they attend boarding school out of town, but always return home for the holidays. As a consequence of this alliance, Walpole CRC Trainees have become involved in setting the program, working with the Shire on other matters such as Drug and Alcohol hard minimilisation programs and shared youth programs across the Shire.
 - Walpole CRC now displays an increased number of Shire brochures and documents for the benefit of the local community.

Situational Analysis

The Walpole CRC's recent undertaking of the Business Plan Review and SWOT Analysis highlighted some areas of concern in regard to the number of wonderful opportunities that come our way – community, business, training, projects, etc. In fact there are so many that we want to either adopt or take part in or support them all. There are just not enough people on board or hours in the day to do so, or do well. Then comes the situation where choices are made. We have to learn to say “no” sometimes. While we do pride ourselves in the fact that we offer a multitude of services and facilities, have multi-skilled staff and a very competent management team – there is a limit. Staff burn out is a very real consideration at this point in time as we continue to ask and expect more and more from them all.

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Community Analysis

Walpole and districts was defined in 2000, as part of the Community Opportunity Workshop as being the Walpole ward of the Shire of Manjimup and the Nornalup ward of the Shire of Denmark – covering both the South West and Great Southern regions. Each ward has a permanent population of under 500, with similar figures as absentee landowners. Around 250,000 tourists visit the area each year, as the Walpole Wilderness Area, which encompasses the Valley of the Giants and Tree Top Walk, are a preferred destination and part of the newly defined Great South West Edge. Another recent addition to the Wilderness experience is the recently completed Mount Frankland Discovery Walk.

Residents of Walpole and surrounding districts have made the conscious decision to live in the area. This is despite little or no major shopping facilities or services and limited employment opportunities. The reason for this is the quality of lifestyle. But a good quality of life doesn't come without a price and not everyone is prepared to pay that price.

There is no permanent doctor in town. There is no hospital. There is no high school. The Shire offices are 120km away in Manjimup. The largest regional city is Albany which is a 1.5 hour drive away.

Silver Chain Health Services Clinic is the sole provider of medical services, employing a Manager Nurse, Community / Child Nurse and various admin and HACC workers. Doctors currently attend 3.5 days per week, but as from 1st July this may be reduced to 1 day per fortnight, when one doctor retires. Periodically specialists deliver services on a drive in, drive out basis – one day per month – podiatrist, eye specialist, dietician, etc. Weekly services include pathology, psychology and physiotherapist. Naturally, all Agencies are actively seeking the services of a replacement doctor so that delivery of health support is not compromised.

Limited retail stores include Supermarket, Butcher, Hairdresser, 2 Fuel Stations, Bakery, Pharmacy, several cafes, one gift shop, 2 Motor Mechanics, Post Office.

Emergency Services include Police, Sea Rescue, Fire and Rescue, Bush Fire Brigade, SES, St John Ambulance and Silver Chain.

Around 60 percent of the population is over the age of 60 years, giving rise to new needs – seniors accommodation, health support, travel to services – radiology, oncology, hospital, dental. Young children who live in the district have to endure long hours of travel to high school, even longer in number and duration to attend sports events and other recreational pursuits. Once children reach their teens many families choose to leave the district in order to retain the family hub, rather than have their children in boarding school. This has a bearing on the town's economy as many of the fathers are tradesmen.

It is no wonder that Walpole CRC, and Walpole Telecentre as it once was, developed to being the central hub of the area providing all things technological, community, services, facilities and information. It has become a vital community asset.

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SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Staff and Trainees • Committee, Staff and Volunteers are members of other committees, which allows knowledge of what's going on that CRC may not be involved with • New generator allows for business, especially local paper, internet and banking services to continue as normal – asset in case of local emergency • Regular Staff Meetings allow for greater understanding of roles and responsibilities; also workloads • Shared sit-down set lunches – good evidence of staff social interaction; teamwork in food preparation; putting training to good use • Huge support for Walpole Yacht Club's Regatta by entire CRC; excellent team work; initiatives; volunteer duties by Staff and Trainees. • Project and Event Management skills being sought by other groups for mentoring and support. • Facilities still extremely good and meeting clients' needs • Location of the town means many customers (tourists and service delivery) • Walpole Weekly production is very professional and sought after by advertisers • Bendigo Bank Agency and associated services – school banking and ATM • Very professional approach to business – less reliance on volunteer support due to Royalties for Regions funding • Staff are members of peak bodies 	<ul style="list-style-type: none"> • Signage – a couple of old Telecentre signs remain on street sign posts – need to be replaced or removed • Position in the town is unable to be changed, so additional signage essential to ensure visitors can locate us • Bandwidth – especially for Video Conferencing now starting to have an affect.(also opportunity) • Ageing committee – quite a concern – many are tired, worn out and lack enthusiastic input. • Double bookings are a continuing and increasing problem – need to look at separating services in multi-purpose meeting room • Insufficient Serviced offices – providers usage is on the increase and staff often have to vacate their office to accommodate. • Ageing staff – both long term Executive Officer and Financial Administrator are at retirement age. Succession plan is critical. • Walpole CRC is so good at so many things it is called upon to assist in many projects, creating strain on staff. Too many things to do and insufficient time to do them all well and on time.

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and bring back higher level of skills to adopt by CRC	
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> • Greater utilisation of CRC – in particular Shire of Manjimup • Building Extensions – including Solar Power • Management of Library • Continuing support for annual Regatta • Growth Chart to demonstrate \$ value of community support • Super Towns – Manjimup – Walpole will have a flow-on effect • Include in extension plans separate theatre room for video conferencing and explore separate ADSL line to improve speed of access – especially required for Health consultations • Progress partnership with Dept Agriculture and Food 	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> • With reduction of medical funding for Silver Chain, may result in decrease in Walpole Weekly advertising • Doctor replacement in doubt may have detrimental effect on town generally • Succession Plan – especially in the area of Financial management • Ageing committee is of concern with limited pool to acquire replacement members.

As a result of the above analysis the following summary demonstrates the current situation of Walpole Community Resource Centre :

- Less emphasis is placed on tourists and their needs. We are no longer so dependent on the monies earned from internet access. Tourists these days come fairly well self-contained – caravans with washing machines, satellite dish on the roof providing TV and internet, showers and toilets. They have already stocked up with food from their local supermarket, at good prices, before they left home. All they need from Walpole is a pie and a coke, top up with fuel and a dump access point for their toilet waste. They don't even need the Tourist Bureau for they have done all their own research on-line before they left home, purchased tickets to where they wish to visit or what tours to go on, have the Maps App on their iPad, so they know where they are going. The trick is still to relieve tourists of their money. For it is the tourist that is the backbone of the Walpole economy – whether it be in the form of tours, accommodation, services.
- Hence the growth of events. Tourists love markets, outdoor entertainment and festivals. Australia Day is now in its' 6th year, Pink Ribbon Breakfast in its' 11th year, the Walpole Art & Craft in Action in its 8th year and the Walpole 15 Minutes Wonders and Walpole in the Trees Regatta both in their 2nd year. Walpole CRC is either the main initiator of all events, or major contributor. All staff, committee and volunteers are involved in the many and varied aspects required to put on these events – thereby providing excellent training ground for our Trainees and other staff – and demonstrates to the community generally what can be done and the money that can be earned when an event is a success. Walpole is known as the "Community in Unity" and it is events like these that bring the community members

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together and enhance the spirit of togetherness. Walpole is like one big, happy family – each looking out for the other.

- Walpole CRC continues to strive to dig deep into the bucket of ideas and keep bringing new and innovative things to the surface for the benefit of the community – whether it be new services, new events, new projects, new ideas, new courses. Naturally due to our past track record we are called upon to provide mentoring and support to a number of other good causes the property of other groups and individuals. No matter what is on the Agenda in Walpole, Walpole CRC will have some hand in it.
- Digital Age –
 - In the area of Internet it has now been announced by the Federal Government that NBN fibre optic cable will not be brought to residences of Walpole. It will be taken to the communications tower high above the town and from there internet access will be undertaken via wireless to each household. In the case of residents living a little further away, the Interim NBN Satellite subsidised system is already available. It has been estimated between 5 – 10 years before the current ADSL1 system is turned off.
 - In the case of digital TV switchover, and after much confusing directives, Walpole has been declared a totally satellite town. Therefore residents will qualify for subsidy to access the new service via a satellite dish and set top box. Once again outlying residents can access digital TV via satellite, which is not subsidised as they have never accessed the analogue system via aerial from Walpole, which is being turned off on 25th June 2013.

Walpole CRC has been heavily involved in resolving these two issues for the benefit of the community, by working closely with Regional Development Australia representative, Mike Hendry.

Outcomes / Achievements from 2012/2013

- **15 Minute Wonders Conference**



Held in September and planned to become an annual event. Show cased people from diverse walks of life, backgrounds and careers who have Walpole in common. A series of around eight guest speakers for the whole day event that brought many people from far and wide – Albany and Manjimup included – to listen and learn.

Topics as far spread as –

- a Peruvian tourist trekking on-line business operated by a Walpole resident, from Walpole;
- a philanthropic venture by the same young lady who has guided poor Peruvian women to knit scarves in a particular design and colour and then have them marketed in USA, proving a regular income for this mountainous community high in the Andes;
- Dept Environment and Conservation Officers advising of the efforts to eradicate wild pigs that are causing havoc in the forests and decimating the populations of fragile flora and fauna;



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- Jamie Dunross OAM who recently chose to make Walpole his home. Jamie is a paraplegic gold medalist Olympian in sailing and in 2010 made an epic solo circumnavigation around Australia in his yacht. Jamie spoke of his injury over 20 years ago and what now inspires him to continue to achieve while being wheelchair bound. He was the driving force behind the re-birth of the Walpole Regatta;
- Walpole CRC Trainees speaking about the opportunities the Traineeship program has given them, allowing them to continue to reside in Walpole; Executive Officer, Jennifer Willcox, gave a short talk on the benefits of having Trainees at the CRC and how it has allowed growth of the business;


The day gave rise to the fact that so many clever and famous people call Walpole “home”. Already there is a waiting list of guest speakers for the 2013 event and meetings are underway to plan this year’s version.

- **Pink Ribbon Breakfast**



Originated in 2006 and in 2012 total monies raised topped the \$10,000 mark. The last two years has seen the event held in the Hall, rather than in previous years when it was held in Pioneer Park. Given Walpole's weather it was a safer bet to hold it under cover. As a surprise bonus, by having it a little more civilised – and on a Saturday, rather than a Friday when people have to rush off to work and school – and in a Hall, with flowers on the table, cutlery, china crockery and cups and saucers, with light entertainment gave rise to people staying longer and really enjoying the social interaction. Last year we added cupcakes and coffee as a morning tea and we had a total sell-out. Plans are in place for this year's event, already scheduled for Saturday 26th October. This is a whole of community event, hosted by Walpole CRC where committee, staff and volunteers work side by side to provide a successful event of which we are all so very proud. We held a one day raffle, with 15 separate prizes, the first prize being two nights accommodation at Tree Elle Resort in Bow Bridge for eight people. The winner donated the prize to a breast cancer sufferer.

- **Management of Markets**



Walpole Markets has been a popular event, scheduled over the peak tourist season from around October to April, for many years. Its management has been somewhat haphazard, with various bodies being involved. In 2012 the organisers approached Walpole CRC requesting that we assume a management role and look after the finances and insurances. We have recently completed the first season and a review will be held with the organisers to ascertain if and where improvements and changes can and should be made for subsequent seasons. It has also been suggested that consideration be given to holding markets indoors during winter at either the Walpole Sport and Rec Centre or Walpole Community Centre. From the profits earned Walpole CRC takes a 10% administration fee and will assume responsibility for signage, promotion, maintenance of equipment. This new income stream shows tremendous potential for further development and growth.

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- **Australia Day**



2013 Avag'day in Walpole was again a resounding success. The Aussie pies did not eventuate as the Mt Barker Country Bakery almost outpriced themselves. Instead the Walpole CRC Committee, Staff and Volunteers prepared, cooked and served Aussie burgers. What a hit and so tasty as well. The income earned from this aspect of the entire event supported other entertainment – The Upbeat Inspirations, Sheep dog trials, Sheep shearing, wool classing, billy tea and damper over an open fire, face painting, market stalls and the like. This is a whole of community event hosted by Walpole CRC and attracts many extra visitors to the town for the few days in January. Some of the iconic activities are new experiences for young Australians and overseas tourists.

- **Walpole In the Trees Regatta**



Walpole Yacht Club had held Regattas for 40 years, before their demise 13 years ago, due to a general lack of interest by the few families who still had members sailing. When Jamie Dunross chose to call Walpole his home, he did so due to the wheelchair access of the paths in the wilderness – he is a paraplegic. A bonus was the fact that Walpole sits on the shores of Walpole and Nornalup Inlets, a most amazing waterway on which to sail. Naturally the two went together and through Jamie's enthusiasm and undying commitment a few stalwarts supported his idea on the re-birth of the Regatta. Jamie is a renowned sailor – a gold medallist Paralympian who also sailed solo in a circumnavigation of Australia in 2010. The event was held over 3 days of the March long weekend and coincided with the Walpole Art and Craft in Action and Wilderness Writing Competition. Each complemented the other, resulting in a huge number of visitors to the district and a large amount of money being earned – through sheer hard work and determination by Volunteers. It wasn't just a series of yacht races – the WA Moth State Championships were held in conjunction with the Regatta – and these boats literally "fly" as this class now has foiled keels. The result was the most successful Regatta ever and the most successful event in Walpole for the year. It would not have been the success it was were it not for the financial, practical and moral support of Walpole CRC and its staff. In kind support was valued at well over \$5,000, making it the largest sponsor of the event. Walpole CRC Graphics Designer created the logo and CRC Staff and Volunteers painted the 3mt wide signs that were erected each end of town. Media exposure was extensive and the CRC Network logo took pride of place on all official documents, stickers, T-shirts, bags, web site, etc. It wasn't just a thrill to be a part of such an exciting event with history in the making, it was a privilege. Naturally plans are already well underway to ensure it becomes an annual event.

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- **Trainee #6 – Adele Brown**



Adele has been one of Walpole CRC's part-time job-sharing Bendigo Bank Agency Tellers for the last two years. She is a married Mum of three young children, whose husband operates a small engines maintenance business. She already had demonstrated superior customer service skills and was a natural choice to become our Trainee #6. Early in her Traineeship she took advantage of the TS Leeuwin experience and has adapted very well into the organisation as a full time employee. It is anticipated that she will become a good support for the Executive Officer, assisting with projects and events, with some grant writing thrown in for good measure. Adele is Chairperson of Walpole Tidy Towns committee and has taken on a position on the Walpole and Districts Community Development Group representing this group. She comes to us already fully understanding of sustainability, team work, is environmentally aware and is a hard worker keen to further herself by taking on the Traineeship.

- **Executive Officer – Diploma of Management**



Turning 65 in June this year, Executive Officer, Jennifer Willcox, has a double reason to celebrate and that is attaining a successful Diploma of Management on 13th May 2013. The evaluation was undertaken by Boyup Brook CRC's Lynda Coote who assessed Jenny's submission, compiled through the RPL process and covering the 50 years of Jenny's working life. While several CRC Coordinators throughout the Network are undertaking RPL studies either in Cert IV Small Business Management or Diploma of Management, Jenny is the first in the State to have made the accomplishment. Jenny is probably the oldest and possibly longest serving Coordinator in the CRC Network, having been involved with the Walpole CRC since around late 1995. Jenny is also a TAFE Lecturer, specialising in Desk Top Publishing. In 2011 she was appointed a Director of the Board of Australian Seniors Computing Clubs Association, the national peak body representing Seniors' interests in digital technology, based in Sydney.

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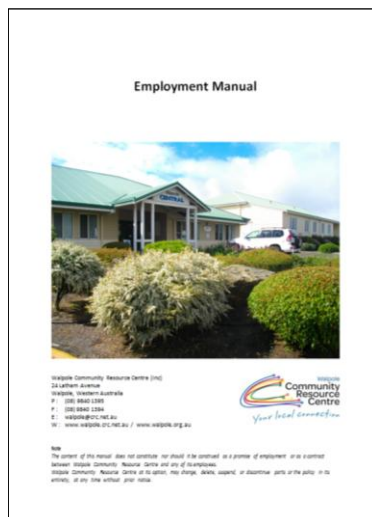
- **Skate Park**



certainly pleased to cross the topic off the “To Do” List at last.

In 2000 the local Community Opportunity Workshop identified the need for a Skate Park / BMX Track for use by the Youth of the district. Thirteen years later, many grant applications, much community support and contribution both in cash and in-kind, the Park was finally built early 2013. Needless to say the youth for whom it was originally initiated have become adults and many have moved on. However, the young people in Walpole now utilise the Park. While it still remains to have the finishing touches to the area and an official opening, it was used as soon as the concrete dried. Walpole CRC, as managers of the Youth Group since 1998 has been involved in one way or the other over that time and was

- **Employment Manual**



The Executive Officer, Jennifer Willcox and Vice Chair, Nola Fleay, attended an HR Workshop at Wellstead in August 2011 which was delivered by WACOSS and included a most comprehensive Employment Manual template. Since that time the Walpole CRC established a Policies Panel which meets monthly to address, review and update all policies. A major achievement has been the development of the Walpole CRC Employment Manual, which took many hours to refine. It was implemented officially on 1st May 2013, with each Staff member receiving a copy and signing an acknowledgement of agreement to the contents.

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Action Plan

OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
Build the capacity of the local community	Employment of Cert IV Business Trainee #4	<ul style="list-style-type: none"> Continue employment of Trainee. Provide support to trainee in completing requirements of traineeship. Provide training and professional development as per Learning Plan. 	Commenced 03/01/2012 over 18 months	0	Traineeship	Executive Officer	Scheduled to finish 3 rd July, 2013.
	Employment of Cert IV Business Trainee #5	<ul style="list-style-type: none"> Support trainee in completing traineeship. Provide exit strategy for employment of trainee. 	Commenced 21/08/2012 over 12 months	0	Traineeship	Executive Officer	Trainee will move on, with two Certificates to her credit.
	Employment of Cert III Business Trainee #6	<ul style="list-style-type: none"> Continue employment of Trainee. Provide support to trainee in completing requirements of traineeship. Provide training and professional development as per Learning Plan. 	Commenced February 2013 over 18 months	\$10,000	Traineeship	Executive Officer	Progressing well.

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
	Employment Trainee #7 Cert III Events Management	<ul style="list-style-type: none"> Conduct recruitment process for follow-on traineeship. Engage ATC and Gt Southern Institute of Technology to support the Traineeship Provide support to trainee in completing requirements of traineeship. Provide training and professional development as per Learning Plan. 	To commence July 2013 over 18 months	\$20,000	Traineeship	Executive Officer	
	Support Art & Craft in Action	<ul style="list-style-type: none"> Provide support to group that runs the event – various groups Provide assistance with grant applications to help offset costs Coordinate the CRC Writing Competition including marketing of the event. Continue to support the Walpole Yacht Club Regatta and Regatta Markets (that are held on this weekend) through secretarial services, 	March Labour Day Long Weekend, with regular meetings for the 3 months leading up to the event	\$250 prize money and \$400 advertising for Writing Competition; Admin support provided in kind. Consumables charged.	Promotion and Marketing	Executive Officer	The event committee is very pro-active and organised to hold the event; CRC input and support close to the event.

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
		marketing, provision of physical support by way of loan of volunteers to deal with prizes, contestant bags, Hall setup, catering,					
	Menshed	<ul style="list-style-type: none"> Continue to provide access to room or hall free of charge for meetings. Progress plans for shared use of rooms in the proposed CRC Building extensions including a purpose built Shed on the north side of the CRC Building. Utilise Menshed members to attend to identified areas of the Community Centre that require repairs and maintenance to offset free rent. 	Reviewed in Dec. 2013 and June 2014.	In kind contribution – both ways; Menshed pay for their advertising in Walpole Weekly, supported by free articles of interest	Not applicable	Executive Officer	This group now has a very active executive committee who will drive the group to success within the community. Already seen as a means of support and understanding psychologically and physically to the male population.
	Extensions of Walpole CENTRAL Building,	<ul style="list-style-type: none"> Progress floor plan to include Library, Theatre, serviced Offices, another Meeting Room, Gallery area and 	By Sept. 2013	Unknown at this stage – Builder and Architect are working on estimate	Building and Infrastructure; Collocation	Executive Officer;	Plans being drafted to take into account all wants and needs of all Stakeholders. Once cost is established, it will be

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
		<p>possibly accommodate Menshed;</p> <ul style="list-style-type: none"> • Consultation with Stakeholders to determine any further community needs. • Commence technical drawings. • Obtain initial estimates on costings. • Identify Grant Funding opportunities. • Seek formal quotes for works to be conducted. • Lodge funding applications. • Appoint builder to undertake works. • Commence building works 	<p>By Feb 2014 Mar 2014</p> <p>July 2014</p>				decided if feasible to progress.
	Continue to be driving force behind CDG and community initiative to qualify Walpole Wilderness for National Heritage status	<ul style="list-style-type: none"> • Seek grants to support this long term project; • Provide in kind support – admin and financial; • Potential for Trainee #7 to base Event Management Studies around the promotion of the Walpole 	Review Dec 2013 and June 2014	Unknown at this stage	Not applicable at this time – maybe Special Projects at a later date	Executive Officer	Initial extraction from Guidelines of criteria that needs to be met to establish a basic “to do” list as a starting point.

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
		Wilderness for National Heritage program					
	Continue support of CDG	<ul style="list-style-type: none"> Represent the Walpole CRC in looking at the development of the Walpole community. Raise CRC profile by providing resources to assist group in achieving outcomes. Utilise CRC mediums to promote community events (ie. Walpole Weekly and online options). 	Ongoing – Monthly meetings with reports from all nine Portfolios. Feedback provided to CRC Committee	The relationship has developed as a user pays basis. Intellectual input is provided as in-kind community contribution	In kind mainly. However past project has seen link to RDL and grants (Community Visioning Project)	Executive Officer	
	Community Storage Shed	<ul style="list-style-type: none"> Obtain Shire of Manjimup approval to erect a shed in the area between the back of the Hall and the side of the CRC building. Obtain quotes for erection of shed. Develop budget including funding sources for project. Appoint builder to undertake work. Erection of shed. 	Aug 2013 Sept 2013 Nov 2013 Jan 2013 Feb 2013	\$6,000 A small fee may be applied to groups utilising this service, to help with the upkeep of the shed and surrounds.	Lotterywest will be applied to for grant funds assistance to acquire the shed. Executive Officer and Trainee #6 time will be community contribution in administration of the project	Executive Officer	The CRC Lease with the Shire of Manjimup will need to be extended to include the area identified as the site for the garage. A list of potential Stakeholders has been made and a letter drafted seeking support for the concept. To be used as substantiating documentation in the

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
		<ul style="list-style-type: none"> Develop user guide of the shed including who has access and how they utilise it. 					grant application.
	Walpole Community Centre Complex	<ul style="list-style-type: none"> Continue management of this Shire owned facility, under lease to Walpole CRC; Review price structure for use of complex. Utilise profit to provide new kitchen floor coverings and hoods over external doors. Investigate costs of under cover deck. 	<p>Oct 2013</p> <p>Mar 2014</p> <p>Feb 2014</p>	Self sustainable and run as a separate entity under the umbrella of Walpole CRC. Has its own budget and cost centre in CRC's MYOB system 10% of gross annual income as Management fee is transferred to CRC.	<p>Not applicable</p> <p>Aims to be self sustainable</p>	Executive Officer	Is a delightful venue much preferred by local community due to its ambience and internal tasteful décor; affordable hire rates.
	Walpole Markets	<ul style="list-style-type: none"> Liaise with co-organiser to re-establish the guidelines of the Walpole Markets. Determine CRC's role in organisation of Walpole Markets. Develop action plan to re-introduce Walpole Markets. Promote and market 	<p>Sept 2013</p> <p>Oct 2013</p> <p>Oct 2013</p> <p>Oct 2013</p>	So far around \$1800 gross was collected by way of fees from stall holders; advertising, administration fees and public liability insurance were deducted, leaving an	Indirectly through enhancing profile of Walpole CRC as being the leader in Walpole business, events and projects. This initiative has the potential to be self sustainable.	Executive Officer	Has stagnated since January due to ill health of organiser. Will need to be re-invigorated as it is a popular regular event creating an avenue for sales by local craftspeople.

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
		Walpole Markets.		amount that could be used to upgrade signage and Pioneer Park facilities.			
Deliver services and information on behalf of government and other agencies relevant to local community needs	Walpole Denmark Green Town Project	Continue to support this initiative through marketing and promotion in Walpole Weekly.	Review Mar 2014 to determine need for CRC involvement	In kind	Not applicable	Executive Officer	This environmental project fits well with carbon situation; Walpole's renowned extensive power outages; CRC seen as good partner in this project supporting sustainable energy and promoting solar power.
	Dept Human Services	<ul style="list-style-type: none"> Continue to provide a suitably set up area for customers to access Government services. Review posters and brochures on display to ensure still up to date. Promote these services in Walpole Weekly. Review and renew contracts as required. 	On going provision of area with annual review and re-negotiation of Agreement. Sept 2013, Mar 2014	\$3,500 approx is paid by the Dept to maintain a presence in our premises	Not applicable apart from Promotion and Marketing by the CRC in Walpole Weekly	Executive Officer	The Walpole CRC Policy Panel is currently undergoing a review of the entire Security Policy and is including under advisement various clauses provided by this Dept relative to dealing with difficult clients.

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
	Great Southern Institute of Technology	<ul style="list-style-type: none"> Review MOU to ensure all aspects are being met. Promote courses via Walpole Weekly and online. Identify courses to run for locals by way of surveying community needs. 	Annual negotiation of MOU with Dept Head; each face to face course balanced with Denmark Campus. Promote courses Monthly Identify courses Dec 2013	Annual fee of \$2,750 plus incentives. Consumables used in classes paid for by GSIT;	Not applicable directly, although some DET arrangement exist with RDL	Executive Officer	Minimum required Student Contact Hours were reduced last year in keeping with fewer face to face classes and more on line learning as it was difficult to achieve requirement.
	Walpole Weekly	<ul style="list-style-type: none"> Continue to produce this weekly news as a mean of communication throughout the district. Continue to engage Trainee #7 to undertake major portion of production Continue to provide options to receive Walpole weekly (eg. Pick up points, mailed, online and e-mailed). Review advertising costs. Review content and ways to involve other groups information in the publication of the 	Weekly Dec 2013 Dec 2013	\$50,000 pa gross income with net profit of around \$10,000 pa. The net profit is applied to the over-run of salaries for Trainee #7	The profit earned helps offset the salary cost over-run of the Trainees. CRC advertising is partly supported by FAA Promotions and Marketing grant. The \$10,000 grant is fully expended across various areas.	Executive Officer	This is a signature in house business of Walpole CRC and has been one of the major successes over the last 13 years. It remains as one of the few locally owned newspapers produced regionally and weekly. A comprehensive system manages the production and distribution which is widely supported.

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
		Walpole Weekly					
	Westlink	<ul style="list-style-type: none"> Promote via posters and Walpole Weekly forthcoming programs, including simulcasts; Continue to provide comfortable venue to view telecasts; Encourage social participation 	On going Attendance and support reviewed after each session / series.	\$500 plus \$50 per social event by way of gold coin donation towards cost of refreshments	Westlink	Executive Officer	Maintaining good audiences, with room for growth. Doesn't appeal to everyone.
	Government Services Information Room	<ul style="list-style-type: none"> Strive to improve and increase number of ranges of information and literature available and on display; Continually search through Quickmail index; Suggest to RDL potential new entities to provide information on; Ensure room remains inviting to clients, comfortable and private; strive to keep tidy and clean; 	Review Sept 2013 and March 2014	\$500 CRC funds pay Janatorial staff to clean and maintain the area	E & FF	Executive Officer	Being utilised more and more. We must be vigilant with some clients who cheat with the free internet access for Government business.

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
		<ul style="list-style-type: none"> Acquire additional display cabinet as needed. Investigate an increase in Dept Agriculture literature and live seminars delivered in Walpole. Continue to promote Dept Veterans' Affairs range of printed support literature 					
	Representation of ATO	<ul style="list-style-type: none"> Continue to provide ATO Tax Help Service and access to ATO portal, including eTax. Engage voluntary retired Accountant who is fully trained to provide this free support service to people who meet criteria. Advertise service in Walpole weekly and online Evaluate success of service for future years 	July – October inclusive each year	\$1600 pa paid by ATO for presence in CRC; Tax Help provided by way of In kind contribution to community	Not applicable	Executive Officer	Very well supported. It's a pity that ATO representative no longer makes visits to regional areas and hosts workshops as in the past.

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	Job Network Agencies	<ul style="list-style-type: none"> Continue to support a number of job Agencies with serviced office, computer use and resources 	Monthly attendance in Walpole	Computer use free of charge to job seekers; Room hire is only income derived from this service	No links.	Receptionist	Community First are tardy in their appointments; slow in paying account; don't advise when not coming when booking made. Worklink keep all appointments.
	Review of all Services provided by Walpole CRC	<ul style="list-style-type: none"> Conduct audit of all services provided examining usage and profit and loss to providing the service Recommend services that should no longer be provided by CRC. Make recommendations on services that require a review on how they are delivered. Look at opportunities to provide new services in the CRC. 	December 2013	Many of the services have so few transactions they hardly rate a mention, let alone an allocated category in the MYOB system.	No. The products are separate to grant funded services.	Executive Officer	We need to pick up the pace on this task.

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
Develop partnerships and negotiate business opportunities for the benefit of the local community	Bendigo Bank Agency	<ul style="list-style-type: none"> Continue to provide banking services to the Walpole district community; Review Agency facilities in line with extension plans Ensure all Bank staff are up to date with training requirements. Review contract. Long term goal is to attain value of transaction that will allow establishment of Walpole Community Bank in its own right, with local shareholders 	On-going Reviewed quarterly with Bank Board Members and Walpole CRC Management Committee	Cost Recovery Shortfalls have so far been balanced by Mount Barker Community Bank	Not applicable	Executive Officer	This is one Agency where partners are equal in business excellence and work ethics. Both parties continually move forward on a united front. Walpole is still the flagship of Agencies throughout Australia and many BB dignatories pay a visit to see first hand the high standard of banking agency delivered – especially in such a small town.
	Dept Health Womens Health Project – Rural in Reach	<ul style="list-style-type: none"> Continue to provide access to confidential video conferencing consultations and training sessions to local Health providers and residents in need of free counselling service. Promote program via Walpole Weekly and Online. 	Review Mar 2014	Fee for Service under Agreement Funded by R4R	Not applicable	Executive Officer	Still slow. In Walpole it is seen as competition to the already existing services provided through Silver Chain. The recent review confirmed this in towns where existing medical support is good, the RiR is not so well sought after for consultations.

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
	Progress development of partnership with Walpole Sports Alliance members	<ul style="list-style-type: none"> Continue to provide practical support to each of these three partners – <ul style="list-style-type: none"> Yacht Club; Country Club supported for Pioneer Cup in website editing and uploading and printing of Golf score cards, handicap cards, posters, advice in grant writing, etc; Walpole Sport & Rec Centre supported by Executive Officer being appointed Referral Agent on behalf of Dept Sport & Rec for Kidsport Program; While Youth Program has been recalled to CRC many planned holiday activities will still be channelled through the Rec Centre. 	On going, as needed. Rec Centre committee has approached Executive Officer for governance guidance and mentoring of their committee.	In kind or CRC funds We endeavour to charge a small fee on top of all consumables to continue supporting these groups.	Not applicable	Executive Officer	All groups in the Alliance see the CRC as a mentor and provider of intellectual and physical support as and when required.

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	Art Atrium	<ul style="list-style-type: none"> Convert the atrium in the CRC Building from play area for small children and a break-out refreshment area when functions are held in the meeting room to become the Art Gallery for an informal group of local artists. Organise with Walpole Work Camp assistance with installation of hanging system to display paintings and other works of art. Support official launch function by way of attendance, promotion and reporting in Walpole Weekly. Support by way of promotion and advertising in Walpole Weekly when display rotates at 6 week intervals. Provide access to the Art Atrium as it will be known by being open 	July 2013 onwards; evaluated at the end of each 6 week session.	Walpole Op Shop donated funds to cover cost of hanging system; Walpole CRC provides other support as in kind community contribution Advertising under CRC News in Walpole Weekly; some advertising paid by group.	No links at the moment, however it is highly likely that a larger area suitable for displaying such works of art will be allowed for in the proposed extensions to the CRC Building. Funds will be sought from RDL to contribute to the construction.	Executive Officer	Progressing well with official launch scheduled for July 21 st , 2013

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
		<p>to the public during normal business hours of the CRC and as such a different group of people may have a need to visit the facility.</p> <ul style="list-style-type: none"> Coordinate sales of works on display from which a small income stream will be derived from this new partnership. 					
	<ul style="list-style-type: none"> Progress partnership with Shire of Manjimup; 	<ul style="list-style-type: none"> Actively encourage increased usage by Shire to conduct their business in Walpole at the CRC, including meetings, room hire, job interviews, display of Shire printed material. Walpole CRC is seen as the virtual Walpole arm of the Shire of Manjimup, with room for improvement 	Executive Officer liaises with Shire CEO and Senior Staff on a regular basis on a number of issues.	Fee for Service	Not applicable	Executive Officer	Shire usage of CRC facilities has increased of late, particularly since the CEO was made aware of previous practices by Shire staff. He concurred it was a far more professional image for the Shire to conduct its' business at the CRC rather than the local café.

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
		<ul style="list-style-type: none"> Continue to deliver Food Sensations project in Walpole. CRC Treasurer and Executive Officer continue to provide Cooking Sessions, with emphasis on healthy eating at reasonable cost. Regular promotion and marketing in Walpole Weekly. 	One session per Quarter – now in its second year; Evaluated and washed up financially at end of each series.	\$500 per Quarter Costs reimbursed with delivery fee paid to Treasurer.	Fully funded by Shire Manjimup	Executive Officer	An opportunity to reach diverse target groups, many of whom may not have accessed the CRC for traditional services. Seen as supporting healthy cooking while working within a budget. Demonstrates diversity of CRC personnel.
		<ul style="list-style-type: none"> The Skate Park project is nearing completion, with the ramps themselves having been constructed. Progress the feasibility of rebuilding the Shelter, Toilet Block, seating, landscaping. Form partnership with Tidy Towns together with CDG to further this project in consultation with the Shire 	No date set for official opening By end 2013, depending on financial estimates	Unknown at this time	Expected to be funded by Shire of Manjimup and Lotterywest	Executive Officer	This will no doubt end up becoming a whole of community project, overseen by CDG and CRC, for the benefit of the town. Initial discussions reveal a number of sporting and youth groups that would benefit from the planned improvements.

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
	Further develop partnership with Shire of Denmark	<ul style="list-style-type: none"> Executive Officer to approach Shire of Denmark through Councillor Gillies in the first instance with a view to establishing closer links for the benefit of the wider community. 	October 2013	User pays basis	Not applicable	Executive Officer	A good opportunity to further bond the two areas at local government level, as Walpole and districts encompasses both Shires of Denmark and Manjimup.
Increase the profile of the CRC and the Network	CEO's continued involvement with ASCCA	<ul style="list-style-type: none"> Jennifer Willcox continues as a member of the Board of Directors of ASCCA; Further develop CRC Network partnership by sponsorship of morning tea at National Conference – cost shared between Walpole, Waroona and Katanning CRCs as last year; Identify and secure additional income stream by design and production of new ASCCA themed stationery Secured contract to 	<ul style="list-style-type: none"> Attend monthly Board meeting via Skype; Attend Annual Conference in Sydney in Nov 2013 Regular input into WA based Clubs; 	In kind for time involved in duties of a Director; user pays for printing jobs	Promotion and Marketing for CRC Network sponsored morning tea	Executive Officer	A high profile partnership with this national peak body continues to grow with mutual benefits to the CRC Network, Walpole CRC and ASCCA.

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		<p>print Certificates for winners in Annual Competition.</p> <ul style="list-style-type: none"> Secured contract to produce programme for Annual Computer Conference. Recommended by ASCCA to print Report on research into Seniors online learning by ACCAN. Coordinate WA involvement in 2013 Annual Conference with Gerry Murphy from Being There. Organise for Mike Murphy, retired Editor of Walpole Weekly to be appointed national judge in ASCCA Creative Writing Competition. Promote ASCCA to the extend where AWACRC has enquired regarding membership of ASCCA and the benefits that come with such membership. 					

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		<ul style="list-style-type: none"> Initiate discussions to develop a one day Seniors Expo the day prior to the next CRC Network State Conference Identify partners and include ASCCA and relevant Dept's and Agencies Establish an MOU between Walpole, Waroona and Katanning CRCs Develop proceedings for the day Develop proposed budget Submit Special Projects Grant to CRC Division and grant application to other identified funding bodies. 	First meeting September 2013 to establish achievable timelines.	Unknown at this time.	Special Projects Fund	Executive Officer	Still in early stages but beginning to form a firm plan on which to move forward.
	High profile involvement in Digital Switchover and NBN	<ul style="list-style-type: none"> Work closely with Regional Development Australia in community consultations due to Walpole being only one of 12 towns to be declared totally 	25 th June was switchover day for Digital TV, with one months' grace.	No income to speak of, apart from some advertising in Walpole Weekly paid by RDA – all other involvement classed as in	No links	Executive Officer	Digital TV is now in effect, still some residents not happy with satellite and taking class action;

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		satellite, after all. <ul style="list-style-type: none"> Work with Dept Broadband and Digital Economy – teleconference; personal interviews, promotional video now on NBN website. Ascertain Walpole's internet future – due to much confusion – clear way forward now understood. Continue to be the local digital "expert" and conduit referral between residents, contractors and Federal Government. 	Satellite NBN for outlying residents is only immediate upgrade available No change necessary at this time. Regular updates in Walpole Weekly to keep residents informed.	kind community contribution. Another free service provided for the benefit of the community – that has been very time consuming over many months.			Walpole townsite has been declared a wireless town for NBN which won't be upgraded for another 5 – 10 years.
	Improved signage	<ul style="list-style-type: none"> Further progress signage situation after identification in last year's Business Plan of need to review and replace. Remove two old Telecentre signs from street poles at Vista and Pier Streets Investigate cost of replacement signs "Walpole CRC" Research cost of 	By September 2013	\$2000	M & P	Executive Officer	Initial quotes received from 2 suppliers; Shire approval gained for old sign removal; Quote to hand for banners.

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		replacement Telecentre signs on Shire owned pylons at two intersections <ul style="list-style-type: none"> Progress banners through Network negotiation – Pull-up Banner internal and Internet banner external. Due to high cost it was decided not to proceed with additional pylon sign in last Business Plan.					
	Walpole Online	<ul style="list-style-type: none"> Progress development of online shop by regularly adding new suppliers and their products Establish selling and payment procedures in regard to Paypal account, etc. Build the online store into something more special and comprehensive Promote this initiative as potential to put Walpole on the map by affording an otherwise unattainable 	<ul style="list-style-type: none"> Trainee Linda Beard to add one new supplier per month Establish regular reporting mechanisms to Executive Officer 	<ul style="list-style-type: none"> \$2,000 – operational funds advanced by Walpole CRC ICT support by ICT Consultant Westnet, Paypal fees, etc. 	ICT Marketing costs borne out of WoL operational funds. Traineeship support grant	Executive Officer	Used by Trainee #4 as one of the models for her Certificate IV in Business; unknown area proved a daunting task that is almost working perfectly. Patience has been of the essence in seeing this project through to a working model.

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		<p>opportunity to many local artists to market their wares on the international internet forum</p> <ul style="list-style-type: none"> Encourage many more suppliers to come on board Draft document to model for replication – suitable for towns where a CRC operates. 					
	Broadband for Seniors	<ul style="list-style-type: none"> Improve promotion of this facility through tourism literature Follow up online lessons that may be suitable for Seniors Computing Group to access Apply for new equipment qualified for due to establishment in 2010 or earlier. 	<p>September 2013 Federal Govt funding to continue for next 2 years</p> <p>August 2013</p>	<ul style="list-style-type: none"> \$360 paid by NEC to help offset internet costs In kind assistance service provided free of charge to seniors. 	Not applicable	Executive Officer	Is not used to its full potential in Walpole. Extra effort on our part is required to rectify this situation. Perhaps when new computer with Windows 8 is delivered re-newed interest may result among members of Seniors Computing Group.
	<ul style="list-style-type: none"> Local Drug Action Group Walpole Prison Work Camp Community Liaison 	<ul style="list-style-type: none"> Continue to provide venue for meetings, storage space, resources, printing, secretarial services, book keeping services, grant writing 	As needs basis	In kind and user pays – a combination of both	<p>Not applicable</p> <p>LDAG costs are fully funded by Dept of Health, with no cost to Walpole CRC</p>	Executive Officer and all three Trainees	Tidy Towns especially is greatly supported; Prison Work Camp Committee acknowledges CRC support of Work Camp, Officers and

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	<ul style="list-style-type: none"> Committee Silver Chain Branch Ficifolia Community Garden Townscape Seniors Accommodation group 	<ul style="list-style-type: none"> assistance; practical support; discounted media exposure Negotiate affordable cost for usage to help CRC expenses. Negotiate affordable charges for printing of brochures, etc. Provide assistance in grant writing, project management and grant acquittals. 			apart from time staff are involved.		Inmates. LDAG receives extensive support in permitting staff who are members time to work for this group – seen as means of developing professional business acumen.
	Tidy Towns Committee	<ul style="list-style-type: none"> Continue to support this group by mentoring Chairperson and Secretary/Treasurer – both of whom are Walpole CRC Trainees; Assist with grant writing expertise and support – harnessing initiatives into feasible projects. Encourage involvement by Tidy Towns CRC staff members in high profile activities and projects that promotes the 	Regular monthly meetings with feedback to CDG and Walpole CRC Executive Officer	In kind support; Tidy Towns pays CRC for consumables	Not applicable – some Marketing and Promotion exposure is gained by the association of the two groups and the fact the Trainees attend to Tidy Towns business in work time.	Executive Officer	The whole Walpole community is supportive of this initiative, especially since gaining Litter-free status; Good avenue for professional development of the Trainees.

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		<ul style="list-style-type: none"> partnership Promote that grant opportunities have allowed Trainees to look at the big picture and attempt to address criteria relevant to Walpole – ie Bottle Recycling program; Stay on your Feet and 2013 National Volunteer Grants to support the KAB ideals and ongoing maintenance of Walpole's Litter-free status. Provide reduced cost advertising for Wellness in the Walpole Wilderness initiative. 	Negotiated at beginning of each financial year. Will need to be reduced 2013-2014.				
	Walpole In the Trees Regatta	<ul style="list-style-type: none"> Continued support by Executive Officer, Trainees, Treasurer and Volunteers to continue as members of Team Regatta in order to plan 2014 event CRC to provide similar support as in 2013 but with more 	Annual event over March long weekend Regular fortnightly meetings throughout the year to ensure forward planning, timeframes and	\$500 plus In kind value covering input into event and project management of the Regatta; Is developing into an income stream of the CRC.	Marketing and Promotion Possibly \$500 contribution value; in kind value unknown at this time.	Executive Officer	On track according to plan; committee members will personally seek additional sponsorships; Trainees gain first hand experience in event and project management as well as being involved

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		<p>financial compensation. Last year's contribution of \$5,000 in kind value cannot be expected to continue</p> <ul style="list-style-type: none"> Negotiate to repeat CRC logo on all Skippers jackets, Regatta website, all printed material and sponsored yacht. Walpole CRC contracted to develop a DVD movie consisting of hundreds of photos taken at the last Regatta, to capture people's interest in the hope they will attend in 2014. 	milestones are met	Income opportunity in producing DVD of Regatta highlights.			personally in key positions.
	Business After Hours	<ul style="list-style-type: none"> Continue to provide support to this initiative of CDG by way of in-kind value to these functions that were spawned by CCI initiative of Walpole CRC Provide free advertising of functions 	Held each two months – booked up until mid 2014.	In kind and user pays	Promotion and marketing if funds allow	Executive Officer	<p>Jointly managed by Walpole CEO and Business Manager of Tree Top Walk</p> <p>Gaining momentum into becoming truly representative of the Walpole business community</p>

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		<ul style="list-style-type: none"> Provide extensive exposure through media articles Encourage Executive Officer and Trainees to attend this regular high profile event hosted by different businesses. Demonstrates Walpole CRC's support of the business community 					
	Community Events and Programs initiated by Walpole CRC	<ul style="list-style-type: none"> Continue to host annual Pink Ribbon Breakfast event now in its ninth year Promote this whole of community, widely supported event as a CRC initiative Report on successful outcome in value of monies raised Recognise volunteer involvement Acknowledgement of donation of food from suppliers Walpole Weekly articles reporting on event and raffle prize winners 	<ul style="list-style-type: none"> Held on last Saturday in October. Planning meetings held fortnightly up to 3 months prior Weekly meetings from Sept onwards 	\$2,500 – all donated. Walpole CRC stands the cost of venue hire, advertising, printing and various sundry expenses in relation to the catering.	No. Outside the realms of FAA	Executive Officer	Excellent demonstration of whole of community support to this national worthy cause.

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OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
		<ul style="list-style-type: none"> Deposit funds and report to NBCF 					
		<ul style="list-style-type: none"> Continue to host Walpole 15 Minute Wonders Conference - whole of community free admission event instigated and hosted by Walpole CRC in partnership with local resident Promote widely the details of the event Embrace every opportunity to display CRC Network logo on all promotional material Seek financial assistance from Walpole Op Shop to support lunch Acknowledge guest speakers by gift and Certificate of Appreciation Report on days event in Walpole Weekly 	September annually – Planning meetings to begin in July and be regular fortnightly.	No monies earned. Financial washup of event to show community contribution in \$ on CRC barometer for this purpose	Yes. Partially supported by FAA Promotion and Marketing; additional funds sourced from Walpole Op Shop.	Executive Officer	Excellent initiative that proved popular. Good planning and event management experience for Trainees. 2013 already planned.

Walpole Community Resource Centre Business Plan 2013 – 2014

OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
		<ul style="list-style-type: none"> Continue to host Avag'day in Walpole Promote 2014 event to include Shire of Manjimup Active Citizen Awards Complete Event Registration package including site plan and risk management plan Secure confirmation of Markets involvement Engage Welcome to Country Engage musicians, choir to support Shire Arrange to hire stage, chairs, marquee, bain marie, sound system Liaise with Shire on program design and production Liaise with Walpole Work Camp assistance required in setting up and packing up Advance notice of event distributed to all regional media Liaise with Shire depot Manager re : 	<p>26th January each year</p> <p>First meeting with Shire scheduled for 1st August</p> <p>Regular meetings thereafter to coordinate the event</p> <p>Fortnightly staff meetings to allocate duties and responsibilities</p>	<p>Shire of Manjimup will provide funding to cover their part of the 2014 event</p> <p>Other expenses covered by profit from sale of breakfasts</p> <p>Profits earned are used to purchase small thankyou gifts for presenters as well as provide seed money for next year's event</p>	Not applicable	Executive Officer	A hugely successful whole of community event initiated by Walpole CRC – now an Australia Day icon in itself. Good tourist attraction and money earner for the town – especially when Australia Day falls on a long weekend.

Walpole Community Resource Centre Business Plan 2013 – 2014

OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
		<p>highway signage, overflow carpark; toilets, bins, etc.</p> <ul style="list-style-type: none"> • Coordinate ordering and delivery of food; • Secure services of Coffee van • Coordinate volunteer roster for food preparation • Coordinate team to pre-cook individual dampers • Arrange people to manage Billy tea and damper area. • Liaise with Tony Boyle re : sheep, sheep dogs, pens, gates • Liaise with Rodney Leggerini re: Shearers • Liaise with Jenny Whitelock for dancing dogs and farmyard animal nursery • Liaise with Lorraine Bain re : wool classing • Liaise with Brad Cooper for truck, ropes, pens, gates. 					

Walpole Community Resource Centre Business Plan 2013 – 2014

OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
		<ul style="list-style-type: none"> Continue to be involved in Thank a Volunteer Day – in the form of a Blessing of the Fleet and Roads Consolidate the partnership with Emergency Services groups by initiating and hosting meetings Promote through Walpole Weekly awareness of the impending summer/tourists season, boating, more vehicles on roads, etc., Acknowledge that all the groups represented were run by Volunteers. Provide support of the event by printing fliers and distributing throughout the district 	December each year – one Saturday morning coinciding with the Walpole Markets. Meetings held weekly during November to finalise plans and funding.	\$250 grant is usually forthcoming via Shire of Manjimup shared grant application. Main Roads contributed in 2012 and it is hoped that will continue.	No. Although if funds are available may allocate some FAA Promotion and Marketing towards printing costs.	Executive Officer	Excellent demonstration of Walpole CRC support of community.

Walpole Community Resource Centre Business Plan 2013 – 2014

OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
Develop and maintain high standards of management and governance	CRC good Governance	<ul style="list-style-type: none"> • Ensure grant fully (over) expended and acquitted against FAA guidelines to ensure Walpole CRC is compliant • Maintain registered Constitution • Continue employment of qualified Book Keeper • Ensure annual Audit by registered Auditor • Maintain Asset Register • Ensure all insurances, Business Plan and ICT Plan are current • Maintain Operations Manual – Policies and Procedures • Continue random internal audits • Continue regular meetings of Management Committee • Continue regular Staff meetings • Maintain MYOB Payroll • Continue regular Policies Panel 	Financial Administrator provides comprehensive financial reports at each monthly Committee meeting and AGM.	\$10,000 \$10,000	GOV'NANCE & ICT SUPPORT	Financial Administrator,	Executive Officer and Hon Secretary to attend Better Boards Conference in Melbourne – primary topics cover good Governance

Walpole Community Resource Centre Business Plan 2013 – 2014

OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
		<p>meetings to maintain relevant policies for all key aspects of the business</p> <ul style="list-style-type: none"> • Continue annual salary review • Maintain currency of Employment Manual • Ensure Walpole Online meets all legal obligations of an online business. • Continue flexibility in meeting client needs • Maintain memberships to peak bodies, in particular AWACRC. Propose at AGM this group makes it a key objective to seek fee for service arrangements with other Government Depts to assist CRCs in increasing incomes throughout the Network. <p>Evaluate content of Better Boards Conference and disseminate to Committee and other community groups.</p>					

Walpole Community Resource Centre Business Plan 2013 – 2014

OBJECTIVE	PROJECT / PROGRAM	ACTIONS	TIME FRAME	RESOURCES AND BUDGET	LINKS to RDL GRANTS	BY WHOM	PROGRESS AGAINST PROGRAM/PROJECT
	Staff Development	<ul style="list-style-type: none"> Continue to encourage staff and volunteers to undertake external training Costs to be reimbursed upon successful completion of TAFE courses. Encourage Trainees to volunteer on committees to allow them to learn and contribute to community Encourage all staff to take on Committee positions on community groups Identify areas of in-house training that could be undertaken Afford every opportunity for staff to be involved in events, projects and meetings to promote personal and professional development 	<p>3 personnel will be taking advantage of Desk Top Publishing in Semester 2.</p> <p>Certainly for the duration of traineeships, and hopefully will continue after.</p>	As funds and opportunities allow – usually around \$100 per course –	Some PD funds are accessed for staff, with volunteer costs borne by Walpole CRC.	Executive Officer	We are always on the lookout for new and innovative ways to increase the skills level of staff, trainees, committee and volunteers.

Walpole Community Resource Centre Business Plan 2013 – 2014

Walpole CRC's planned Actions as outlined in the Action Plan are not all dependent on being funded by FAA monies. FAA monies are used to provide in-house support and development of professional standards of business practice in order to deliver excellent customer service to clients; initiate and oversee community events and projects and act as a mentor to other community groups. Most over-runs will be borne by monies earned by Walpole CRC in the natural course of user pays services and facilities, or carried over to the next reporting period. It should be noted there is a continuing increase in CRC resources being used to service the Government services information facilities, for which no income is derived apart from the Agencies outlined herein.

Shire of Manjimup has already advised an impending increase in building insurance over the next 3 years from \$827 to \$1,900 due to a revaluation of the CRC Building to \$1.5M.



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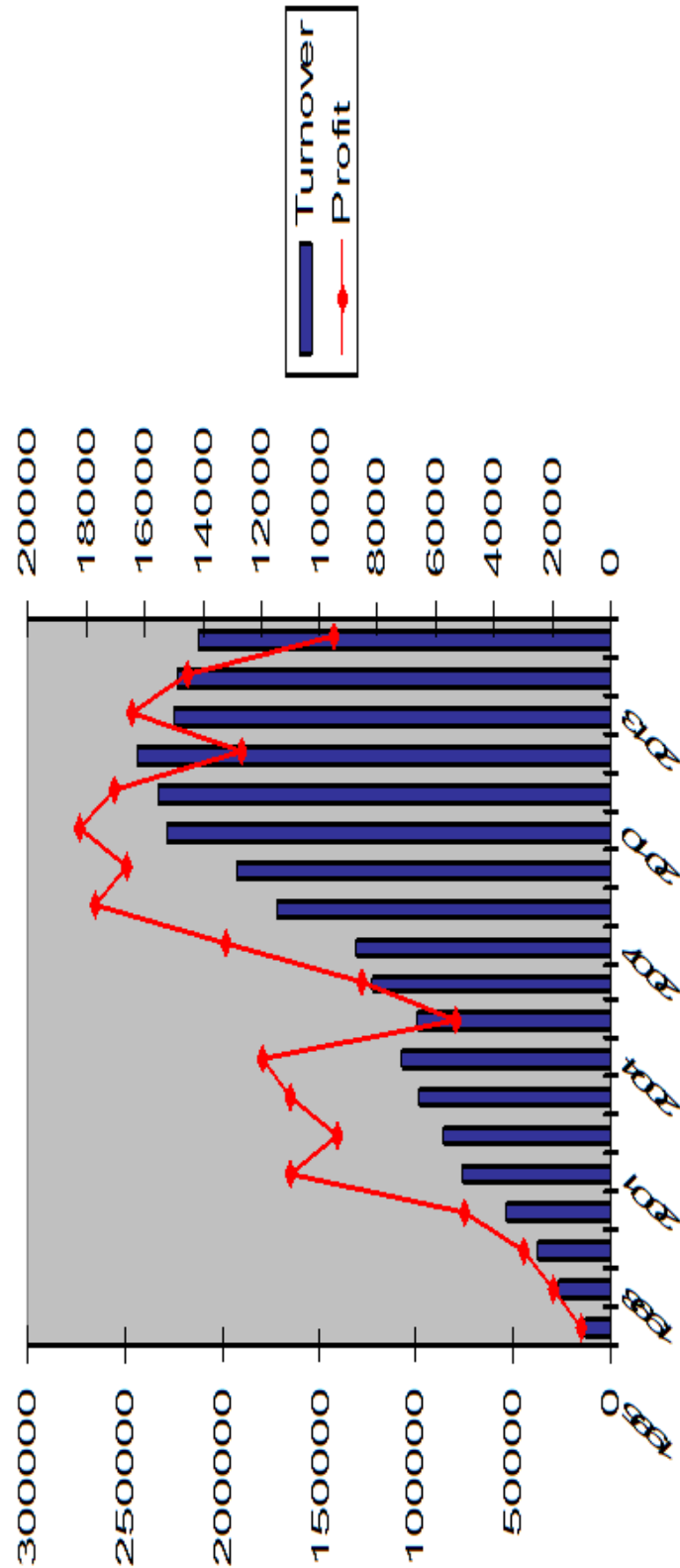
ROYALTIES
FOR REGIONS



Financial Plan

WALPOLE COMMUNITY RESOURCE CENTRE (Inc)
FINANCIAL HISTORY PREJECTED TO 30TH JUNE 2013

Turnover / Profit



Walpole Community Resource Centre Business Plan 2013 – 2014

RDL – CRC FAA Grant Funding Forecast – all funds will be expended

EXPENSES		INCOME	
<i>Operational</i>		<i>Operational</i>	
Staff salary; PAYG; Superannuation, Workers Compensation, Long Service Leave, Annual Leave Loading	64,000		60,000
<i>Governance</i>		<i>Governance</i>	
Portion Financial Administrator salary; WACOSS and AWACRC Memberships; Audit fees; Professional Liability Insurance; Director's Indemnity, Public Liability	10,000		10,000
<i>Marketing & Promotion</i>		<i>Marketing & Promotion</i>	
Walpole Weekly advertising; ASCCA Conference CRC Network sponsorship; framing of achievement awards; Signage; Tourist Guide, Walpole 15 Min Wonders; Walpole In The Trees Regatta;	5,000		5,000
<i>Prof Development & Training</i>		<i>Prof Development & Training</i>	
ASCCA Conference; TAFE Desk Top Publishing Course 2 nd Semester 2013 and TAFE Digital Imagery 1 st Semester 2014; attendance at various Cluster meetings, workshops, Training sessions and AWACRC AGM	8,000		5,000
<i>Equipment, Fittings & Fixtures</i>		<i>Equipment Fixtures & Fittings</i>	
New Server Hardware and Software; lease on Printers; purchase cupboard/Hutch for EO's office; Building repairs and maintenance; various items replacement tools and equipment; Paint for building.	10,000		10,000
<i>ICT Support and Development</i>		<i>ICT Support and Development</i>	
ICT Consultant Support; ICT support in installation of new Server and upgrading system; CRC Network Website maintenance; Walpoleonline updates	10,000		10,000
<i>Trainee Support</i>		<i>Trainee Support</i>	
Employment of 2 mature aged Trainees with all associated on-costs, responsibilities, mentoring, tuition, support, assessments, etc.	45,000		30,000
TOTAL EXPENSES	\$152,000	TOTAL INCOME	\$130,000

**Walpole Community Resource Centre
Business Plan 2013 – 2014**

Operational Financial Forecast –

INCOME			
SERVICES			
Computer Use	\$250.00		
Colour Printouts & Photocopies	\$9,500.00		
Prints & Photocopies	\$23,000.00		
Secretarial Services	\$100.00		
Management & Admin Fee	\$9,000.00		
Walpole Weekly Editors Fee	\$10,000.00		
Web Page Design	\$100.00		
Desktop Publishing	\$300.00		
Project Management	\$2,000.00		
Labour	\$300.00		
Media	\$500.00		
Scanning	\$200.00		
Laminating	\$500.00		
Binding	\$200.00		
Key Cutting	\$1,000.00		
Licensing	\$750.00		
Web Hosting	\$500.00		
Telephone	\$750.00		
Fax	\$900.00		
Internet & Emails	\$2,000.00		
Video Conferencing	\$1,000.00		
Equipment Hire	\$100.00		
ID Photos	\$50.00		
Room Hire	\$1,000.00		
Exam Supervision	\$200.00		
Community Directory Advertising	\$7,000.00		
Total		\$71,200.00	
FACILITIES			
Workshops Fees	\$1,000.00		
Tuition	\$100.00		
Project Catering	\$1,200.00		
Product Sales	\$10,000.00		
Ink Cartridges	\$800.00		
Rubber Stamps	\$50.00		
Bibbulmun Track Souvenirs	\$10.00		
Literary Publications	\$3,000.00		
Freight/Postage/Handling	\$2,500.00		
Donations	\$200.00		
Course Enrolments/Resource Fee	\$300.00		
Broadband for Seniors	\$250.00		
Membership	\$2,000.00		
TeleSHOP Income	\$2,500.00		

Walpole Community Resource Centre Business Plan 2013 – 2014

Scrap Book Items	\$200.00		
Miscellaneous Income	\$5,000.00		
Centrelink	\$4,500.00		
ATO	\$1,500.00		
TAFE Centre Hosting	\$2,500.00		
Dept of Veteran Affairs	\$500.00		
Total		\$38,110.00	
ADMINISTRATION INCOME			
Bank Interest	\$6,000.00		
Total		\$6,000.00	
WALPOLE WEEKLY INCOME			
W/W Insert	\$50,000.00		
W/W Delivery Charges	\$3,500.00		
W/W Donation	\$500.00		
Total		\$54,000.00	
COMMUNITY CENTRE INCOME			
C/C Equipment Hire	\$500.00		
C/C Hall Hire	\$3,000.00		
C/C - Movies	\$1,000.00		
Total		\$4,500.00	
BENDIGO BANK			
B/B Advance/Subsidy	\$7,500.00		
B/B Administration	\$500.00		
B/B Commission Received	\$25,000.00		
Shortfall made up by B/B	\$2,350.00		
Total		\$35,350.00	
TOTAL INCOME			\$209,160.00
EXPENSES			
GENERAL & ADMIN EXPENSES			
Bank Fees/Charges	\$700.00		
Advertising & Promotion Exp	\$3,000.00		
Total		\$3,700.00	
EQUIPMENT & BUILDING			
Insurance Public Liab/Contents	\$1,200.00		
Insurance - Building	\$1,000.00		
Xerox Colour Copier Contracts	\$2,000.00		
Xerox B&W Copier Contracts	\$3,000.00		
Xerox Colour Prints	\$3,500.00		
Xerox B&W Prints	\$3,000.00		
Laminator - consumables	\$400.00		
Key Cutting Machine Costs	\$150.00		
Building Repairs/Maintenance	\$1,500.00		
Hardware/Software Purchases	\$300.00		
Equipment Purchases < \$200	\$600.00		

Walpole Community Resource Centre Business Plan 2013 – 2014

Total		\$16,650.00	
COURSES, CONFERENCES, W/SHOPS			
Catering	\$1,000.00		
Workshop Expense	\$500.00		
Total		\$1,500.00	
SERVICES EXPENSES			
Goods to Sell	\$10,000.00		
Licensing	\$500.00		
Literary Expenses	\$1,000.00		
Ink Cartridges	\$800.00		
Freight & Handling Paid	\$1,000.00		
Postage	\$3,000.00		
Telephone	\$2,500.00		
Fax	\$500.00		
Internet	\$1,200.00		
Video Conferencing	\$500.00		
Water	\$250.00		
Electricity	\$4,500.00		
Gas	\$100.00		
Travel	\$2,000.00		
Office Supplies	\$6,000.00		
Kitchen Supplies	\$250.00		
Miscellaneous Expenses	\$5,000.00		
Community Directory Expenses	\$1,500.00		
TeleSHOP Expenses	\$100.00		
Total		\$40,700.00	
EMPLOYMENT EXPENSES			
Superannuation	\$3,500.00		
Personnel Amenities	\$1,500.00		
Admin Salary	\$40,000.00		
Cleaner Salary	\$3,000.00		
Workers' Compensation	\$1,000.00		
PAYG Tax	\$2,000.00		
Total		\$51,000.00	
WALPOLE WEEKLY EXPENSES			
W/W Book-Keeping Fee	\$3,500.00		
W/W Photocopying	\$15,000.00		
W/W Colour Photocopying	\$1,000.00		
W/W Postage	\$2,000.00		
W/W Stationery	\$200.00		
W/W Editor -	\$10,000.00		
W/W Advertising	\$200.00		
W/W Administration	\$5,000.00		
W/W Equipment <\$200	\$100.00		
Total		\$37,000.00	

Walpole Community Resource Centre Business Plan 2013 – 2014

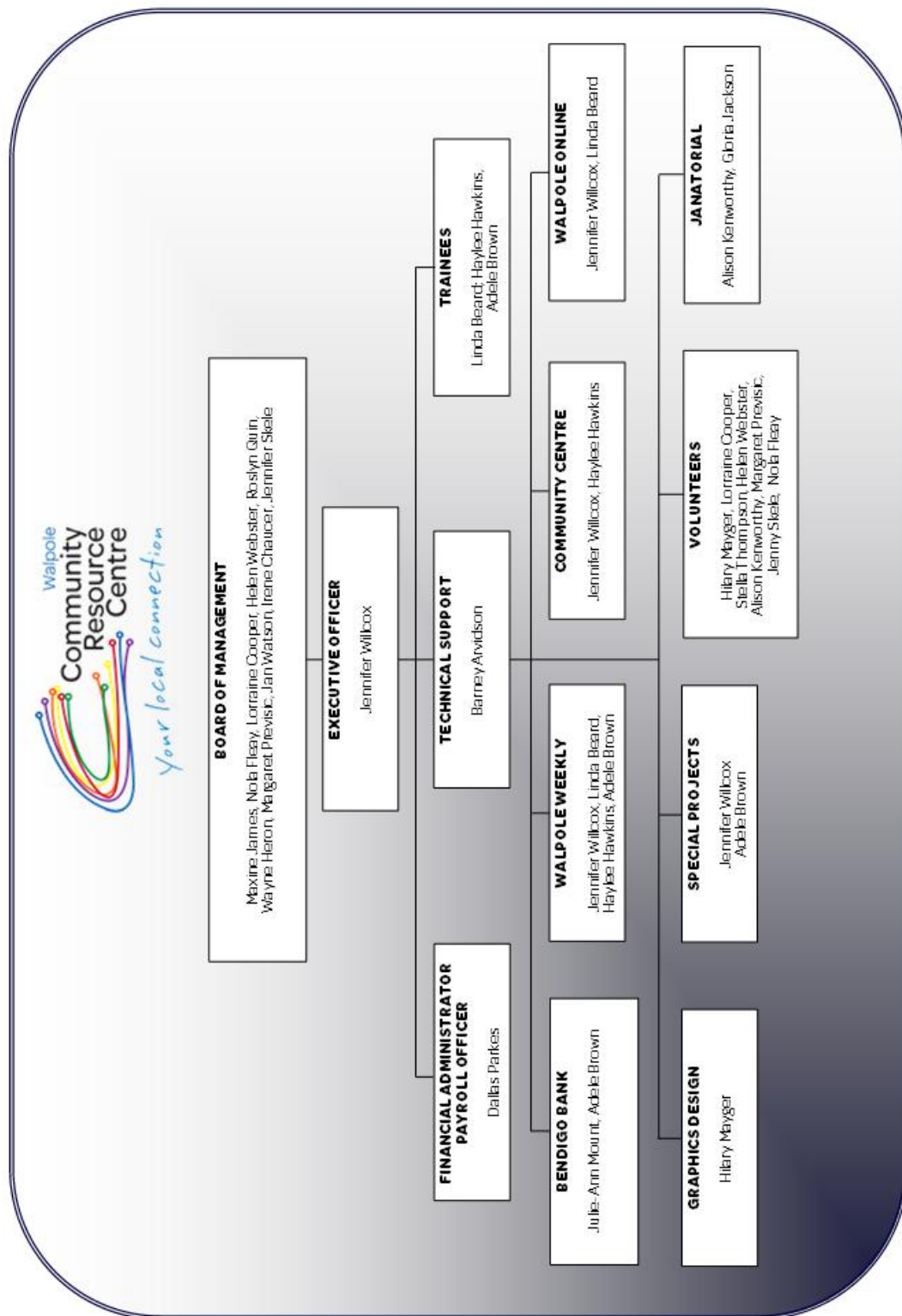
COMMUNITY CENTRE EXPENSES			
C/C Admin	\$500.00		
C/C Electricity	\$650.00		
C/C Water	\$500.00		
C/C Insurance Pub Liab	\$1,000.00		
C/C Bldg Repairs & Maintenance	\$400.00		
C/C Cleaning (Salary)	\$800.00		
C/C Equipment < \$200	\$400.00		
C/C Furn, Fitting, Equip <\$200	\$200.00		
C/C Consumables & Amenities	\$100.00		
C/C Movies	\$500.00		
Total		\$5,050.00	
BENDIGO BANK EXPENSES			
B/B Admin costs	\$1,300.00		
B/B Salaries	\$29,000.00		
B/B Maintenance	\$50.00		
B/B PAYG Tax	\$1,000.00		
B/B Superannuation	\$2,500.00		
B/B Management Fee	\$1,500.00		
Total		\$35,350.00	
TOTAL EXPENSES			\$190,050.00
NET PROFIT			\$19,110.00

The anticipated profit from Walpole Weekly production is used to help off-set the expected over-run of Trainee Salaries. The FAA provides healthy subsidies towards these expense items, however given the fact that two of our Trainees are mature aged, they naturally command a higher hourly rate and associated employment costs. Also, given that our Trainees are follow-on and part-time, we do not qualify for Commonwealth Government incentives. So too the Bank interest earned helps offset the over-runs generally, the balance of which needs to be made up by Walpole CRC from general income derived from services and facilities.

Walpole Community Resource Centre Business Plan 2013 – 2014

Personnel Plan

Organisational Chart



Walpole Community Resource Centre Business Plan 2013 – 2014

Current Contact List for Management Committee, Staff and Volunteers :

As At January 2013

Chairperson	Maxine James Lot 39 Red Tingle Drive Tingleview Phone : 9840 1992 / 0428 219 638 Email : yelto39@bigpond.com
Vice Chairperson	Nola Fleay Lot 51 Jacksonii Avenue Tingleview Phone : 9840 1553 Email : stargazers@wn.com.au
Secretary	Helen Webster Walpole Street East Walpole Phone : 0458 609 096 Email : madaunt@westnet.com.au
Treasurer	Lorraine Cooper Vista Street Walpole Phone : 9840 1097 / 0428 401 097 Email : kikuyudowns@wn.com.au
Committee Members	Roslyn Quin North Walpole Road Walpole Phone : 9840 1480 / 0427 517 873 Email : uralba@clearmail.com.au
	Wayne Heron Lot 102 Walpole St East Walpole Phone : 0428 930 274 Email : wayneheron@hotmail.com
	Margaret Previsic Nockolds Street Walpole Phone : 9840 1289 Email : tomarg2@bigpond.com



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Walpole Street East
Walpole

Phone : 9840 1250
Email : irenechaucer@hotmail.com

Jan Watson
Macpherson Drive
Nornalup

Phone : 9840 1998
Email : janw@westnet.com.au

Executive Officer

Jennifer Willcox
319 Gardiner Road
Jarrah Glen

Phone : 9840 1153 / 0400 50 40 95
Email : willcox@walpole.org.au

Financial Administrator

Dallas Parkes
MacPherson Drive
Nornalup

Phone : 9840 1373
Email : parkes@wn.com.au

Bank Officers

Julie-ann Mount
15 Swarbrick Street
Walpole

Phone : 0439 915 236
Email : tgforty@bigpond.com

Adele Brown
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Phone : 9840 1479 / 0419 955 673
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Graphic Design

Hilary Mayger
Underhill Road
North Walpole

Phone : 9840 1319
Email : mayger@skymesh.com.au



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Trainee #4	Linda Beard Wattle Valley Close Tingleview, Walpole Mobile : 0427 864 121 Email : trainee@walpole.org.au
Trainee #5	Haylee Hawkins Bridge Road North Walpole Phone : 9840 1479 / 0437 762 241 Email : trainee2@walpole.org.au
Trainee #6	Adele Brown Park Avenue Walpole Phone : 0411 366 879 / 0419 955 673 Email : trainee6@walpole.org.au
Janitorial Staff	Alison Kenworthy South Coast Highway Nornalup Phone : 9840 1484 Email : alkken@westnet.com.au Gloria Jackson Walpole Street East Walpole Phone : 9840 1205
Volunteers	Stella Thompson North Walpole Road North Walpole Phone : 9840 1137 Email : thompson@comswest.net.au Hilary Mayger Roslyn Quin (Relief) Lorraine Cooper Maxine James (Relief) Margaret Previsic Helen Webster Alison Kenworthy Irene Chaucer (Relief) Jenny Skele (Relief)



Walpole Community Resource Centre Business Plan 2013 – 2014

Learning Plan

Detailed training and professional development opportunities that will be provided to CRC Committee and Staff Members over the 12 month period are anticipated to be as follows :

Note : Some training did not eventuate last year and may be carried over. Other training was undertaken although not identified in previous Business Plan.

Name	Position	Qualifications / Experience	PD focus (linked to Action Plan activities)
Jennifer Willcox	Executive Officer	Diploma of Management with 50 years admin experience, 17 years at Walpole CRC	Attendance at Better Boards Conference ; attendance at ASCCA Conference
Dallas Parkes	Financial Administrator	Book Keeper	One to one tuition update MYOB Payroll
Linda Beard	Trainee #4 – will become Trainee #7 mid June 2013	Cert III Business now studying Cert IV Business and will go on to Cert III Event Management	TAFE Word Processing; attendance at Better Board Conference as Chair of LDAG
Haylee Hawkins	Trainee #5 – will resign at end of Traineeship mid August 2013.	Cert III and Cert IV Business	TAFE Desk Top Publishing; TAFE Word Processing
Adele Brown	Trainee #6	Cert III Business	TAFE Desk Top Publishing; TAFE Word Processing
Helen Webster	Secretary	Industry experience	Attendance at Better Boards Conference ; TAFE Desk Top Publishing; Grants Writing Workshops
Nola Fleay	Vice Chairperson	Industry experience	TAFE Desk Top Publishing
Wayne Heron	Committee member	Industry experience	TAFE Desk Top Publishing
All Staff, Committee members who are interested and Volunteer Hilary Mayger		Specifically designed workshop to impart Apple Mac knowledge in-house	Hands on, small class, Apple tuition on the CRC's two Apple Macs and one MacBook laptop.

**Walpole Community Resource Centre
Business Plan 2013 – 2014**

Risk Management Plan

Walpole CRC will address the requirements of the CRC Governance Grant in the following manner –

- Continue to retain the employment of the Financial Administrator and contracted Book Keeper to maintain all financial records in MYOB
- Continue utilising the MYOB Payroll system
- Continue to engage the services of Integrated Accounting Services, Registered Auditors, to effect the annual Audit of the books and provide appropriate report
- Continue to keep all insurances current – Workers Compensation; Volunteers Insurance; Contents; Building; Public Liability; Directors and Officers Indemnity; Professional Liability at the levels required by the FAA.
- Maintain and update Policies and Procedures Manual
- Maintain and update Employment Manual
- Continue to maintain Assets Register
- Retain membership of various peak bodies
- Ensure all legal documents are maintained in a current, registered state
- Meet all requirements in regard to employment
- Establish an electronic record off site of all legal documents, financial records, agreements and passwords that may need to be accessed from elsewhere in the case of an emergency.

Risk	Likelihood of occurrence¹ High / Medium / Low	Severity of occurrence² High / Medium / Low	Risk rating³ High / Medium / Low	Actions to address
Personal injury in CRC building, Community Centre or any CRC event	Low	Medium	Low	First Aid Kits are located both in CRC Building and Community Centre; Trainees #4 and #6 and Teller #1 all have current Seniors First Aid Certificate
Reduction in State Govt funding	Low	High	Medium	Revert to previous philosophy of standing on our own feet and working within budget.
Loss of key staff members	Low	Medium	Low	Key operational functions continue to be made more widely known among more staff; the situation is known and every opportunity taken to

**Walpole Community Resource Centre
Business Plan 2013 – 2014**

				share knowledge.
Lack of volunteers support	High	Low	Medium	The reliance on volunteers has diminished to where Walpole CRC now has only three regular volunteers; staff and trainees address most tasks once performed by volunteers; nature of business is changing and we need pleasant, well groomed, professional and knowledgeable people dealing with clients.
Damage to building (fire, etc) and major equipment	Low	Medium	Low	Policy covering this area is still under review and upgrade – emergency evacuation plan, use of fire extinguishers Policy completed by Trainees as part of their OHS modules, relocate to Community Hall if necessary. All staff are fully trained in use of Fire Extinguishers.
Bank hold-up	Low	High	Medium	Security policy under constant review, in consultation with Bendigo Bank and Centrelink and updated with staff understanding course of action. PA system in place to call emergency.
Community emergency	Low	Medium	Low	Acquisition of generator has provided access to communications by emergency authorities and agencies; broad cast to outside world; provide power source

Walpole Community Resource Centre Business Plan 2013 – 2014

				for basic survival.
Loss of experienced committee members due to age, health	Medium	Medium	Medium	This is a real possibility. Little likelihood of acquiring younger committee members. Outcome unknown.

Succession Plan

Until recent times every Business Planning Meeting and SWOT Analysis undertaken by the Management Committee of Walpole CRC has identified one main issue that stood out above all others - and that was the vulnerability that existed due to there being no suitably experienced person waiting, or being trained up, in the wings – or for that matter – identified as being a local resident with potential – that could possibly take on the role of Manager should the current incumbent become absent for any length of time for any reason. No doubt this would have been the same scenario in the majority of CRCs in the Network. Where CRCs exist and flourish best is where there are small populations, and in turn a small pool from which to choose personnel. However, with the increased funding provided by R4R and the ability to offer Traineeship opportunities to those in the community selected to be trained, there became a further opportunity to develop a form of Succession Planning.

In the case of Walpole CRC, a diversification has taken place over the last two years or so whereby certain aspects of the Manager's roles and responsibilities have been allocated to be learned by other personnel – be it Trainees or other Staff, in the case of absence of the Manager. This situation is quite workable and could be sustained until a suitable replacement was chosen to fill the permanent role of Manager. It has in fact worked acceptably well when the Manager has taken a portion of Long Service Leave.

In the case of the Financial Administrator, the situation is similar to that of the position of Manager. In this instance Trainee #2 has been learning the data entry side of her front counter tasks and duties so that there is a fail-safe situation should it be required. This has a two-fold benefit in that it provides excellent hands-on realtime training in financial records and MYOB for the Trainee and it provides reassurance that we can fall back on in the absence of the Financial Administrator. A Succession Plan for Trainee #5 is currently being addressed as she will not be remaining with us past August 2013.

The fact that Walpole CRC currently employs three Trainees, and intends to continue doing so, provides five staff members on duty most days. This situation allows for continuity of service and supply; explicit job descriptions and duty statements; and allows

Walpole Community Resource Centre Business Plan 2013 – 2014

for flexibility in the options available to allocated areas of talent, interest and skills to each of the Trainees.

We are in a very sound situation in regards to being able to meet the workload, which has given rise to a reduced need for Volunteers. Once upon a time we prided ourselves in having a large team of Volunteers who freely gave of their time, energy and skills on a regular basis in order for the business to flourish. Many of these volunteers have now chosen to step back a pace, take a breath, and enjoy their own lives again. Many were aged in excess of 70 years, and it was becoming increasingly obvious we were expecting a lot from them, especially in the area of keeping abreast of technology and the rapid changes it experiences. The younger Trainees come to us already conversant in many aspects of modern technology. Naturally we still need to call on Volunteers at certain times and for certain events and functions. We now have a dedicated group of Relief Volunteers who can be called upon to assist at any time.

In regard to the Management Committee, once again Walpole CRC is only one of many, many community groups in the district, each seeking management committee members, preferably with sound business acumen, skills, time, effort, commitment and interest. Such people are also often difficult to find in a small community and once again the population is ageing. Therefore, at Walpole CRC, we welcome any new blood onto the team but endeavour to have paid staff do as much of the work as possible; leaving the committee to set the policies; review the operations; recommend changes and virtually “manage by walking around” – not necessarily by “rolling up their sleeves and actually doing the job”. There are however, a number of committee members who do just that and we couldn’t be without them.

The fact that the Policies and Procedures Manual is continually and regularly being addressed, reviewed and updated if necessary is in itself a form of Succession Plan, in that it allows the parties involved in conducting the review to become very familiar with the roles and responsibilities of staff involved in the tasks the subject of the Policies and Procedures themselves. Furthermore, to have them all current and in one easily accessible file, is reassuring if anyone needs to step into the breach and take on all or part at short notice. The bulk of the Policies are current and fully explanatory, with the Procedures or tasks and duties outlined. This philosophy also applies to the comprehensive ICT Plan. The Assets Register provides a snapshot of all equipment, fittings and furniture under the control of the Walpole CRC, from where it originated, if it is owned or loaned and the current value. This is a valuable tool should anyone contemplate disposing of any item for any reason.



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