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**Furniture Works in Extracts from documents presented to the BSL Board 2000-2008**

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Minutes of the BSL Board - 23 May 2000

Finance:

- *Frankston Furniture Works* - there is need to decide if the enterprise is a training facility or a commercial operation, since reliance on grants and consequently less emphasis on a commercial imperative leads to an attitudinal difference which adversely affects the timeliness of production.

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Minutes of the BSL Board - 12 December 2000

Finance:

- The total variance to date is (\$389,048), with key areas being Employment Opportunities, including Frankston Furniture Works \$70k (may be \$50k by the end of the financial year)

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Finance Report - December 2000 (presented to BSL Board February 2001)

Frankston Furniture Works (YTD deficit of \$110,402).

***Frankston Furniture Works***

This programme is currently undergoing a shift in focus from a furniture provider for our material aid programmes which also conducts training, to predominately a training programme. During this transition phase revenues have decreased. This will be addressed in coming months however a deficit is anticipated for this financial year.

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Report to Executive Director - January/February 2001 - Prepared by General Manager, Employment Opportunities & Human Resources

**BRIEFLY SOME NEW ACTIVITIES**

- Frankston Furniture Works is conducting a Community Jobs Program total value \$180000

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Finance Minutes - 20 February 2001

**3. Mid-Year Forecast**

The income and expenditure forecast was tabled for review. Recommendations arising were:

- Further reports concerning STEP and Frankston Furniture Works are required to assist in the understanding of goals and expected financial performance of these programmes.

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Community Services Report to the Executive Director - February 2001

**5 Retail**

Retail will take on the Frankston based Furniture collections and retail outlet in March. Currently operated by Frankston Furniture Works. This will allow us to Co ordinate furniture collections and distributions to Material Aid and retail. The shop in Frankston has a very short lease and so we will explore opening a larger combined furniture and clothing shop somewhere in the SE Corridor.

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Report to Executive Director - February/March 2001 - Prepared by General Manager, Employment Opportunities and Human Resources

**NEWS IN BRIEF**

- Developing proposal to Australian National Training Authority for the conduct of training for people with Disabilities at Frankston Furniture Works.

- State Government has invited us to submit for more Community Jobs Programs. There will be another at FFW and looking to develop a model with the Southern Sudanese community in Footscray.

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Report of the Executive Director to the Board (March 2001)

*Employment*

- Within Employment there are many areas of our work that are specifically for Youth, which have in the past had separate Managers (including Frankston Furniture Works and STEP). All of these areas will be put together under the title 'Youth Pathways'. which means pathways to employment; we will be recruiting a Manager to take responsibility for all of these areas.
- We are also having a small taskforce made up of myself, Ian and players from Employment to look at the financials for STEP and FFW to ensure we have got hold of and may improve on this year's financial situation.

*Retail*

- We are integrating the work of Frankston Furniture Works and second-hand furniture with the shop, which may mean we may soon open a new shop in the South-Eastern suburbs similar to the shop in Brunswick Road.

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Finance Report - March 2001

- Furniture Works – the Frankston based training programme is currently tracking slightly ahead of forecast due to the timing of training funding received under the Community Jobs Programme.

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Report to Executive Director - April / May 2001 - Prepared by General Manager, Employment Opportunities and Human Resources

- STEP and Furniture Works continue to improve performance due to the concerted efforts of all staff and coordinators. Furniture Works goes into its second CJP training program and has achieved excellent results in placing participants into local employment.

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Finance Minutes - 15 May 2001

(b) Employment Opportunities

(4) Frankston Furniture Works

Has been a dedicated training site since January this year. Currently funded under Community Jobs Program with output going to Material Aid. Additional funding sources are needed.

Retail has successfully taken over sales of furniture through the shops.

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Finance Report - April 2001 (presented to BSL Board May 2001)

- Furniture Works continues to run the State government funded Community Jobs Programme. On a YTD basis Furniture Works is \$18k ahead of forecast.

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Finance Minutes - 19 June 2001

**May Results**

Employment Opportunities

- Frankston Furniture Works has a variance to forecast due to fact that approximately \$60k of CJP funding has not yet been received.

Report to Executive Director - July 2001 - Prepared by General Manager, Employment Opportunities and Human Resources

**Furniture Works Training Centre**

- The 2001/2002 budget process has identified the Furniture Works Training Centre as an area that requires concentrated strategic attention. This work is well underway and a paper will be presented to Executive and the Finance and Audit Committee in September for consideration and comment. Our work is concentrating on funding the training work of the centre from a variety of alternative government and non government sources.

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Finance Minutes - 19 July 2001

**5. Operating Budget**

- Frankston Furniture Works - additional training funding. Opportunity to access additional training funding.

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Finance Report - September 2001 (presented to BSL Board October 2001)

**3. Commentary on financial performance - Employment services**

- STEP and Frankston Furniture Works performing in line with expectations.

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Report to Executive Director - September 2001

**Furniture Works**

- Currently investigating training via state government and liaising with industry associations that are interested in supporting the program.

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Common Seal - November 2001

2093 - 22/11/01

Funding Agreement between BSL and Dept Education Training & Employment to fund CJP at Frankston Furniture Works 16 weeks from 7/11/01 \$52,224.00.

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Budget KPIs - October 2001 (presented to Board December 2001)

Furniture Works	3 CJP courses 20 participants per course 70% of participants to gain employment	The C.J.P.2 program has ended and we have had 70% participants gain employment throughout the program. CJP 3 has begun with maximum course capacity
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Finance Report - December 2001 (presented to BSL Board February 2002)

**Frankston Furniture Works**

A strategy for achieving long term sustainability of this programme is to develop alternate sources of funding from government and through partnerships. The December budget included an anticipated \$50k. This amount has not been received creating a negative variance to budget for the month. However much work to this end has been going on over the last six months and we received notification this week that a submission for training funding of approximately \$90k has been approved. This training is scheduled from February through to November 2002.

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Budget KPIs - January 2002

Furniture Works	3 CJP courses 20 participants per course 70% of participants to gain employment	The C.J.P3 program has been running since 7th November 2001 we had good participation with two outcomes to date: Ashley Lee (aged 17) as gained employment at Condor Brakes - as a Fitter & Turner Apprenticeship, at Cheltenham John Peacock (aged 54) as gained employment at " All Type Constructions" - on site Received funding for PETP. Mothers' Day contract for the BodyShop worth around \$6000. End of month sales for January 2002 totals \$4,053.15.
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Report to Executive Director - February 2002

**Furniture Works Training Centre**

We successfully tendered to the State Government for \$90K of training funds for the calendar year 2002. (There is a limit of \$100K place first time applicants). Clearly, should we deliver this program successfully we will be able to significantly increase this in 2003.

In terms of the future thinking about the FWTC we are holding discussions with the view to developing partnerships and alliances that will create different and more sustainable models of operation for the centre. Discussions are being held with Furniture Industry Association; Furniture Industry Training Board and Holmesglen Institute of TAFE. Another strategy that can be facilitated by these groups is introduction to large manufacturers such as Moran with whom a different model of operation may be explored.

Finance Report - January 2002 (presented to BSL Board February 2002)

**Commentary on Financial Performance - Employment services**

The employment services result for January was a deficit of \$95k, compared to the forecast deficit of \$23k, a negative variance of \$71k. This adverse result is partly due to the delay in receiving approximately \$40k of CJP funding for Furniture Works. It is expected to be received in the coming months.

Fundraising report (presented to BSL Board February 2002)

**Philanthropic Trusts – money received**

**Furniture Works**

Scobie & Claire Mackinnon Trust \$35k

Helen Macpherson Smith Trust \$20k

Budget KPIs - February 2002

Furniture Works	3 CJP courses 20 participants per course 70% of participants to gain employment	The C.J.P3 program has been running since 7th November 2001, there have been two employment to this point. The PETP training program commences on Monday 18th March 2002. At full capacity End of month sales for February 2002 total \$11,903.65.
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Draft Strategy Plan 2002-2003

**Furniture Works Training Centre** Investigate the feasibility of establishing a delivery and funding model that creates FWTC as a sustainable “social business”. This model would involve the BSL but also corporate and industry stakeholders

Budget KPIs - March 2002

Furniture Works	3 CJP courses 20 participants per course 70% of participants to gain employment	The CJP3 has ended with 70% outcomes PETP has commenced with 10 participants CJP 4 has been submitted and are awaiting approval
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Budget KPIs - April 2002

Furniture Works	3 CJP courses 20 participants per course 70% of participants to gain employment	CJP 3 completed 8th March02, outcomes 5, employment outcomes, 1 further education. 14 participants started the course, 2 dropped off.  The Body shop in relation to production of boxes contract have provided a six month forecast from June – Dec 02 to the value of 90 K.  PETP started March 02 In total there has been fifteen participants that have accessed this course. Two have gained employment Two employer contacts feed through FIAA 5 intensive assistance clients have started skill development work experience.
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Finance report - May 2002 (presented to BSL Board May 2002)

**Employment services**

The employment services result for May 2002 was a deficit of \$18k, compared to the forecast deficit of \$40k, a positive variance of \$22k. This is due to a good overall performance by the Job Futures Programmes compared to forecast, some cost savings in Furniture Works

Strategic Actions 2002-2003 (June 2002 update)

- o Establish sustainable funding and service delivery model for Furniture Works Training Centre. By May 2003.

Executive Director's report to BSL Board - July 2002

**Employment Restructure**

You will see in Joanna's report that much time has been spent on restructuring their operation. I believe this new structure will ensure that areas such as Frankston Furniture Works and STEP will get the focus they need to ensure they can meet the criteria, particularly self-funding, by the end of this financial year.

Common Seal - August 2002

23/8/02 - 2127

Service Agreement Between BSL and Dept of Innovation, Industry and Regional Development for PJP Funding for Frankston Furniture Works.

Finance Report - October 2002 (presented to BSL Board December 2002)

**Furniture Works (Training)**

Furniture works incurred a deficit of \$38k for the month compared to the budgeted deficit of \$14k, a negative variance of \$25k. This variance is principally due to the bulk buying of timber stock to obtain lower prices.

Minutes of the BSL Board meeting - 10 December 2002

*re: 3. Innovation Strategy (Agenda item 4.2.3 - Ian McHutchison)*

In clarification of Gareth Williamson's role in the development of an Innovation Structure and Fund, the Board was advised that he is on a 6-month contract, developing corporate relations and partnerships. The scope has grown to incorporate social ventures and job creation, with particular focus on *Atherton Gardens* and *Frankston Furniture Works*.

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Finance Committee Minutes - Budget re-forecast January 2003

- \$126k positive variance in Training (STEP and Furniture Works) reflects management efforts to develop these programmes in the past months. Additional funding is being achieved through consultancy work in STEP and product sales as well as training income in Furniture Works

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Common Seal - February 2003

2141 CJP Frankston Furniture Works \$97920.00 between BSL and DIIRD

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Extract from Minutes of the BSL Board meeting 27 May 2003

*3 Presentation on Frankston Furniture Works Training Centre*

Again, George Housakos, supported by Ian McHutchison, presented an outline of the current model and progress at *Frankston Furniture Works (FFW)* based on the paper distributed to Board members. Key points included:

- (a) The participants have been mainly younger males, with a number referred from the Juvenile Justice system.
- (b) For every training group of 15 participants, 70% have employment outcomes, and 10% have education outcomes either in advancement to Traineeships or in taking up formal education.
- (c) The retention rate in employment is about 80%.
- (d) Currently there is an emphasis on building up the production process, canvassing markets to enable more product manufacture.
- (e) Now mature-age women are coming as participants and are being placed at the same rate as males.
- (f) The Apprentice/Trainee model is now being picked up by furniture manufacturers.
- (g) A relationship has been developed with the *Furniture Industry Association* and RMIT Design students to incorporate a design component.

The Board deferred their resolutions until after the presentations and thanked George, who then left the meeting.

*6.2 re STEP and Frankston Furniture Works Training Centre*

RESOLUTION

- The papers were noted and commended.

**See Attachment: Furniture Works Training Centre Presentation to BSL Board 27 May 2003**

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Presentation to BSL Board - July 2003

**Snapshot of Furniture Works and STEP – Month of June 2003**

**Furniture Works**

- Production levels have increased this month. *Forty Winks* trial of bedroom furniture is selling one a week. Top end table has been sold to *Designs Australia*. 30 beds are being produced per month. BSL retail stores are purchasing more low cost furniture. Pre-employment course is being delivered with 12 participants. Course duration 6 weeks and eight participants have already secured employment at the end of the course. Furniture Works maintenance crew begins at the end of July. This crew will be mostly made up of 4 long term unemployed that will be placed on traineeships via STEP and will be servicing the Settlement in Carrum Downs. Furniture Works has a stall at FURNITEX (furniture industry show). This is show-case some of our products

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Presentation to the Board - Innovation projects currently funded - August 2003

*Furniture Works Training Centre (Frankston)*

The creation of a new range of products by the Frankston Furniture Works Training Centre, which will result in the creation of a number of new jobs for unemployed young people in the Victorian furniture industry. New contracts have already been gained with *Forty Winks* and *The Body Shop*

Furniture Works - new product development - \$2,900 to cover cost of exhibit at FURNITEX Exhibition (\$2,400 to attract retailer interest) and Licensing Agreement (\$500) with designer.

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Report of Executive to the Board - September 2003

Retail: Products from Furniture Works now in larger stores

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Finance Report - October 2003 (presented to BSL Board December 2003)

Training – Revenue timing differences have also had a significant influence on the \$50k negative variance YTD in Furniture Works. A Community Jobs Programme (CJP) that was due to start in October, has been delayed (\$31k). Specified donations of \$10k will be recognised next month. Furniture sales are also behind budget, with YTD gross margin down \$13k

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Report of Acting Executive Director to the Board - February 2004

*Social Inclusion*

The Furniture Works Factory needs rethinking.

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Report of the Executive to the Board - March 2004

- Furniture Works is about to undertake a Capital Works program in the Doveton region. The aim of this project is to train long term disadvantaged people for 15 weeks in practical skill based learning via capital works in the Doveton / Eumemmerring area (Neighbourhood Renewal site). This will in turn prepare them for sustainable future employment. This is an important project for Furniture Works as it is closely linked to the BSL PHAP services that have an established base in the region.
- Furniture Works is also working with a group of 12 participants in the factory around introduction to industry.
- Currently exploring the idea that retailers sponsor a traineeship position in Furniture Works. This trainee will be responsible to produce the product required for this retailer. We are in positive discussions with a children's furniture wholesaler.
- DHS - Disability Services are in discussions with Furniture Works re training and employment options for Young People with Disabilities. A pilot will begin June 2004



- The local secondary schools have completed a literacy numeracy pilot targeting kids in middle school years (13-16 year olds). Furniture Works developed and delivered the training and due to the positive impact of the pilot the schools are now seeking its delivery throughout the year.

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Finance Report - March 2004 (presented to BSL Board April 2004)

**Employment**

The delayed start of a Community Jobs Program in Furniture Works has resulted in less than forecasted revenue for March and YTD but this has been partly netted off by the less than forecasted participants' wages. BodyShop and training sales are down YTD resulting in a YTD deficit which is \$38k behind forecast – some of this is believed to be permanent

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Report of the Executive to the Board - May 2004

- Furniture Works is about to undertake a Capital Works program in the Doveton region. The aim of this project is to train long term disadvantaged people for 15 weeks in practical skill based learning via capital works in the Doveton / Eumemmerring area (Neighbourhood Renewal site). This will in turn prepare them for sustainable future employment. This is an important project for furniture works as it is closely linked to the BSL PHAP services that have an established base in the region.
- Furniture Works is also training 24 disadvantaged jobseekers in the factory around introduction to industry
- Positive discussions have occurred with Forty Winks exploring the idea that retailers sponsor a traineeship position in Furniture Works. This trainee will responsible to produce the product require for this retailer. We are in positive discussions with a children's furniture wholesaler.
- DHS – Disability Services have agreed to implement a work training pilot via furniture for young people with disabilities. The trial program will begin June 2004.
- The local secondary schools have completed a literacy numeracy pilot targeting kids in middle school years (13- 16 year olds) Furniture Works developed and delivered the training and due to the positive impact of the pilot the schools are now seeking its delivery throughout the year.
- **Issue** is competitive tendering for training function

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Budget Summary - June 2004

**Furniture Works**

	2004-2005 Full Year Budget	2003-2004 Full Year Forecast	2003-2004 Full Year Budget
Revenue	695,392	493,523	553,430
Expenses	-706,535	-580,739	-625,442
<b>Result</b>	-11,143	-87,216	-72,012

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Budgets 2004/05 - Revenue risk profile - Employment Services (presented to Board June 2004)

**Furniture Works:**

Trainee Incentives	3000	2 new trainees @ Carrum	L
CJPs	271016	3 CJPs	M
NAAPs	84000	3 NAAPs	M
PETP	46313	Training second half of FY	M
DHS Disability	50000	New development project	H
Sales	148000	Body Shop, Retail & other furniture	M
Training	36880	Schools & Juvenile Justice training	L

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Common Seal - August 2004



12/8/04 - 0432

Vocational Education and Training priority places program (STEP and Furniture Works training) 2004-2005.

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General Managers & Finance Report - July 2004 (presented to Board August 2004)

***Training – Furniture Works - Ups***

- Furniture Works is continuing the Capital Works program in the Doveton region. The aim of this project is to train long term disadvantaged people for 15 weeks in practical skill based learning via capital works in the Doveton / Eumemmerring area (Neighbourhood Renewal site). This will in turn prepare them for sustainable future employment. This is an important project for furniture works as it is closely linked to the BSL PHAP services that have an established base in the region.
- Furniture Works has secured further training in accordance with budgetary expectations. Furniture Works has undertaken a furniture production schedule in relation to each training course that is delivered. The production schedule allows for clarity around the type of product being produced and the quantities produced each year. The BSL retail division have agreed to purchase the products to then be sold in the retail stores. DHS – Disability Services have agreed to implement a work training pilot via furniture for young people with disabilities. The trial program will begin later this year. Based on the literacy numeracy pilot targeting kids in middle school years (13- 16 year olds) Furniture Works has submitted a proposal to AMP Youth Boost for further trials of the program.

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General Managers & Finance Report - August 2004 (presented to Board September 2004)

***Training – Furniture Works - Ups***

- Furniture Works has completed the Capital Works program in the Doveton region. The aim of this project is to train long term disadvantaged people for 15 weeks in practical skill based learning via capital works in the Doveton/Eumemmerring area (Neighbourhood Renewal site). This will in turn prepare them for sustainable future employment. This project is closely linked to the BSL PHAP services that have an established base in the region. The Department of Human Services – Office of Housing has offered Furniture Works a \$50K contract to build and install 13 carports in the Doveton public housing estate. This ongoing work will create two part time jobs for long term unemployed in that community.
  - Furniture Works has secured further training in accordance with budgetary expectations. Furniture Works has undertaken a furniture production schedule in relation to each training course that is delivered. The production schedule allows for clarity around the type of product being produced and the quantities produced each year. The BSL retail division have agreed to purchase the products to then be sold in the retail stores
- Issues - Competitive tendering for training funding*

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General Managers & Finance Report - September 2004 (presented to Board October 2004)

- Furniture Works Training – budgeted DHS funding for a disability training program which has not been received and lower than budgeted Body Shop sales has resulted in a negative variance to budget of \$12k YTD. A reply to the \$25k DHS submission is expected by the end of the month
- Furniture Works is awaiting the tender result of AMP *Youth Boost* application that will work closely with secondary schools targeting students with learning issues and delivering literacy numeracy training in a non traditional environment

*Downs - Balance between furniture production and training needs of clients*

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General Managers & Finance Report - October 2004 (presented to Board September 2004)

- Furniture Works Training Centre – in October there was a negative variance to budget of \$35k, which was mainly due to lower than expected sales, less NAAP participants and a delay in the DHS disability training program. These trends have also been evident in recent months leading to a higher negative variance YTD of \$47k
- Furniture Works has completed a furniture production schedule in relation to each training course that is delivered. The production schedule allows for clarity around the type of product being produced and the quantities produced each year.

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General Managers & Finance Report - February 2005 (presented to Board February 2005)

- Furniture Works Training Centre – there has been a delay in the commencement of a CJP and a DHS Immediate Improvements project and the timing of outcome payments relating to a previous completed NAAP have resulted in a negative variance to forecast for the month (\$39k) and YTD (\$41k). The CJP has started in February and the DHS project is due to start in February or March and it is expected that these variances will reverse

*Ups*

- Furniture Works has tendered for two Community Jobs Programs to commence and be completed in remainder of this financial year, all indications by the State Government Department for Victorian Communities is that our application has been successful.
- Furniture Works has completed a furniture production schedule in relation to each training course that is delivered. The production schedule allows for clarity around the type of product being produced and the quantities produced each year, and will assist in achieving financial sustainability Furniture Works has secured further training in accordance with budgetary expectations

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Common Seal - February 2005

28/2/05 - 0508

Furniture Works Lease of 12 Rosella St., Frankston. One year from 14 September, 04.

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General Managers & Finance Report - March 2005 (presented to Board March 2005)

- *Furniture Works Training Centre* – there has been a delay in the commencement of a Community Jobs Program (CJP) and a DHS Immediate Improvements project, which has had a net impact YTD of \$39k. The CJP is due to start in March and the DHS project has started with funding \$30k in excess of the forecasted amount. This negative variance should therefore reverse by year end. Only part of \$15k forecasted to be received in January for New Apprenticeships Access Program (NAAP) outcomes is now expected to be received.
- The working relationship between Job Futures programs, Furniture Works (FW) and STEP has cemented over the last month. We have 3 clients in transitional employment positions at FW and 3 other clients in their latest CJP; FW are also employing one of our clients in an Administration Traineeship. We have an Employment Consultant working out of FW one afternoon a week to support our clients and management is meeting on a fortnightly basis.

*Ups*

- Furniture Works has successfully tendered for two Community Jobs Programs to commence and be completed in remainder of this financial year; all indications by the State Government Department for Victorian Communities is that our application has been successful
- The Department for Victorian Communities has strongly suggested that Furniture Works tender for youth specific support service Furniture Works is currently trialling a training and employment program with Department of Human Services – Disability area. The project is focusing on the young people with disabilities. Furniture Works has secured further training in accordance with budgetary expectations and from Jan – June 05 the centre will be training 68 people

General Managers & Finance Report - April 2005 (presented to Board April 2005)

*Furniture Works Training Centre* has a negative variance of \$45k YTD – there has been a delay in the commencement of a CJP and a DHS *Immediate Improvements* project, which has had a net impact YTD of \$30k. Both projects started in March and the DHS project has confirmed funding \$30k in excess of the forecasted amount. This negative variance should therefore reverse by year end.

*Ups*

- Discussions have occurred with local government staff from the Mornington Peninsula Shire in relation to the expansion of furniture works training model in the Rosebud region
- Office of Housing has offered *Furniture Works* a \$100K contract to build and install 13 carports in the Doveton public housing estate. This ongoing work will create employment opportunities for long term unemployed in that community. *Furniture Works* has successfully tendered for two Community Jobs Programs to commence and be completed in remainder of this financial year; all indications by the State Government Department for Victorian Communities is that our application has been successful. The Department for Victorian Communities has strongly suggested that *Furniture Works* tender for youth specific support service. *Furniture Works* is currently trialling a training and employment program with Department of Human Services – Disability area. The project is focusing on the young people with disabilities. *Furniture Works* has secured further training in accordance with budgetary expectations and from Jan – June 05 the centre will be training 68 people

*Issues* - Balance between furniture production and training needs of clients

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General Managers & Finance Report - June 2005 (presented to Board June 2005)

*Ups*

- Discussions have occurred with Local Government staff from the Mornington Peninsula shire in relation to the expansion of Furniture Works training model in the Rosebud region.
- Office of Housing has offered Furniture Works a \$100K contract to build and install 13 carports in the Doveton public housing estate. This ongoing work will create employment opportunities for long term unemployed in that community. Furniture Works has successfully tendered for and is delivering two Community Jobs Programs to commence and be completed in remainder of this financial year; all indications by the State Government Department for Victorian Communities are that our application has been successful
- The Department for Victorian communities has strongly suggested that Furniture Works tender for youth specific support service. Furniture Works is currently trialling a training and employment program with Department of Human Services – Disability area. The project is focusing on the young people with disabilities. Furniture Works has secured further training in accordance with budgetary expectations and from Jan – June 05 the centre will be training 68 people. 2005 – 2006 budgeting process has been completed with FWTC forecasting a break even result

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General Managers & Finance Report - July 2005 (presented to Board July 2005)

- Furniture Works Training Centre – due to less forecasted furniture sales, to Retail and external clients, the centre is \$12k behind forecast YTD. The shortfall in sales was offset by the completion of an additional NAAP (training program) and a saving in staff costs.

*Ups*

- Furniture works is currently investigating the opportunity to set up a satellite site in Rosebud Region. Discussions with stakeholders have occurred with local government staff from the Mornington Peninsula shire and other service providers with strong support.
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General Managers & Finance Report - August 2005 (presented to Board August 2005)

- Furniture Works Training Centre – a potential shortfall (\$18k) in a Community Jobs Program funding has been recognised in July, this may be rectified in the next month following a decision on funding from the Department for Victorian Communities.
- Furniture Works Training Centre – sales are \$15k less than budgeted and purchases are overspent by \$6k.

*Ups*

- Furniture Works is currently setting up a satellite site in Rosebud Region. Discussions with stakeholders have occurred with local government staff from the Mornington Peninsula shire and other service providers with strong support.
- The DHS *Young Person with Disability* pilot is almost completed and the Department is seeking to negotiate its expansion. The pilot focused on retraining and life support to 17 – 20 year olds with intellectual and severe learning disorders who have traditionally been institutionalised and depended on government assistance into their adult years. Furniture Works is currently registering as a VCAL (Victorian Certificate of Applied Learning) provider to deliver training, literacy and numeracy and life support to high school students at risk or disadvantaged. Furniture Works has completed the manufacture and installation of carports on behalf of the Victorian Office of Housing. Furniture Works received a \$100K contract to build and install 13 carports in the Doveton public housing estate. This ongoing work will create employment opportunities for long term unemployed in that community.

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General Managers & Finance Report - September 2005 (presented to Board September 2005)

*Ups*

- We presented at the Department for Victorian Communities forum *In the Community* in Carrum Downs. Our presentation focused on how Frankston Furniture Works contributed to community capacity building in that region. The forum MC was Lynne Haultain and Charles Lane and Yehudi Blacher from DVC.
- Furniture Works has set up a satellite site in Rosebud Region. Discussions with stakeholders have occurred with local government staff from the Mornington Peninsula shire and other service providers with strong support. The DHS *Young person with disability* pilot is almost completed and the Department is seeking to continue the project next year; we are currently finalising the detail. The pilot focused on retraining and support to 17 – 20 year olds with intellectual and severe learning disorders who have traditionally been institutionalised and depended on government assistance into their adult years. Furniture Works is currently registering itself as a VCAL provider to deliver training, literacy and numeracy and support to High School students at risk or disadvantaged. Furniture Works has completed the \$100K contract to build and install 13 carports in the Doveton public housing estate on behalf the Victorian Office of Housing.  
Specified Donation:  
\$12k from the Winifred & John Webster Charitable Fund for Furniture Works Training Centre.

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General Managers & Finance Report - October 2005 (presented to Board October 2005)

- Furniture Works Training Centre ('Training') – lower than budgeted Community Jobs Program income. An announcement of ongoing funding is due at the end of this month;
- Furniture Works Training Centre – furniture sales are \$8k behind budget YTD but confirmed orders from The Body Shop and Retail should rectify this variance in the short term. Furniture Works Training Centre – purchases are overspent by \$5k in September and \$24k YTD

*Ups*

- Positive feedback from the secretary (Yehudi Blacher) of Vic State Government Department for Victorian Communities has been provided to Tony McLaine after our presentation at the Department for Victorian Communities forum *In the Community* in Carrum Downs. Our presentation focused on how Frankston Furniture Works contributed to community capacity building in that region.

- The DHS *young person with disability* pilot is almost completed and the Department is seeking to ensure that the project continues on next year - we are currently finalising the detail. The pilot focused on training and life support to 17 – 20 year old with intellectual and severe learning disorders who have traditionally been institutionalised and depended on government assistance into their adult years. Furniture Works is currently registering itself as a VCAL (Victorian Certificate of Applied Learning) provider to deliver training, literacy and numeracy & life support to high school students at risk or disadvantaged

*Issues* -- Competitive tendering for training funding.

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General Managers & Finance Report - November 2005 (presented to Board November 2005)

- Furniture Works Training Centre ('Training') – lower than budgeted *Community Jobs Program* income. An announcement of ongoing funding is due by the end of November (negative \$35k YTD)
- Furniture Works Training Centre – purchases are overspent by \$6k in October and \$28k YTD; Furniture Works Training Centre – furniture sales are \$11k ahead of budget
- FWTC is waiting for the release of the revamped state government training program due to governments delay this has offset FWTC budget. We feel this will issue will be resolved in the near future although we have begun compensating with other Commonwealth training funds.

*Downs* - Balance between furniture production and training needs of clients

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Executive Director's report to the BSL Board - February 2006

**7 Community Development and Employment Initiatives**

Several projects are moving from the "idea" to "development" stage. The first round of initiatives currently being developed with the City Council and the State Government under the Frankston Partnership project will include an expansion of our furniture works programs.

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Review - Donated Goods Enterprise - March 2006 (carried out by Monash University)

The BSL **Cleaning Enterprise** and **Frankston Furniture Works** contribute substantially to the training and employment services offered by the BSL through the services and goods produced and sold.

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Finance Committee Minutes - 21 March 2006

4. To introduce new products – relationships are in place with suppliers to Dimmeys and Forges who will put new goods, on a consignment basis, into the Footscray store. We are also working with Frankston Furniture works to sell their products

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Minutes of the BSL Board meeting - 26 April 2006

**3 Presentation - In & Out of Work Transition - context & current thinking**

- The BSL has three enterprises - the Cleaning Service (in conjunction with AMES), the Community Contact service, and Frankston Furniture Works; in total there are thirty-five workers and an estimated \$1.8m in revenue. We are developing a landscaping and lawn-mowing enterprise in Maidstone/Braybrook that fits the characteristics and have partnerships with Neighbourhood Renewal in twelve areas, with the BSL as facilitator.



Extract from Minutes of the BSL Board meeting - 23 May 2006

**2 Presentation - School to Work Transition - context & current thinking**

- Community VCAL (Victorian Certificate of Applied Learning) is one option for study outside the school system. VCAL is an accredited secondary certificate like the Victorian Certificate of Education (VCE) and gives practical work-related experience, as well as literacy and numeracy skills and the opportunity to build personal skills for life and work. BSL's *Furniture Works* also runs this type of program.

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Extract from Minutes of the BSL Board meeting - 27 June 2006

**3 Integrated plan for the School to Work Transition**

- Key outcomes of the action plan include: the demonstration and development of place-based responses, initially based on the *Fairer Victoria Frankston Partnership* project and linking with *Frankston Furniture Works* and out-of-school opportunities

**From Attachment : School to Work Transition - Strategy Review and Action Plan 2006-2009**

- BSL expertise in school to work transition is based in a combination of our research experience, delivery of programs such as *Jobs Placement, Employment & Training (JPET)* and *Furniture Works*, and the implementation of action research strategies that provide support for vulnerable young people. Key recent strategies have focused on providing transition support to young people, supporting parents as a transition resource, and investigating employer attitudes to engaging young people.

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Executive Director's report to the BSL Board - July 2006

- Practical integration within the Employment services team is starting – the Job Network team in Frankston is working with Furniture Works to deliver Job Search training (which Job Network receive funding for) - this will allow us to fund our Job Search training program and provide training for non-Job Network clients.

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Capital & Investment Plan - March 2007

Property: 6-8 Rosella St, Frankston - Furniture Works  
Land: \$230,000  
Current Valuation Buildings at 30 June 2004: \$156,000  
Total: 4386,000  
Replacement Cost: \$644,240  
Cost Escalation (based on internal rent policy): 5%  
Remaining Useful Life: 10-20 yrs  
Escalated Rep Cost: \$1,339,329

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Employment Services Report to Finance Committee - March 2007

6 The broad Internal/External Connection Strategy will include:

- Demonstrated connection of Employment Services with the Community and Employment Development Division including Community Enterprise, Group Training, Furniture Works Training Centre, Neighbourhood Renewal (Employment and Learning Strategies)
  - Joint working arrangements established with Furniture Works on Workplace Participation Partnership Program and other connected activities
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Action Plan 2007 - March 2007 progress report

**Outcome Area 1: Service delivery meets our objectives**

*Parent-centered School to Work initiatives*

Investigate viability of partnership with Furniture Works for Yr 12 Guarantee

- Partnership between BSL Furniture Works and the Year 12 Guarantee  
This is off to a strong start with Furniture Works being contracted to deliver the community version of the Victorian Certificate of Applied Learning to up to 35 youths. If successful, and it appears to be so thus far, it presents a substantial opportunity for expansion over the coming three years.

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Final Budget 2007-2008 (presented to BSL Board June 2007)

<b><i>Risk/Opportunity</i></b>	<b><i>Likelihood of risk/opportunity occurring</i></b>	<b><i>Impact of risk/opportunity occurring</i></b>
Outcome targets for Furniture Works Workplace Participation program are not achieved	Medium	Medium
Budgeted furniture sales at Furniture Works not achieved due to production capacity	Medium	Medium
Community VCAL project not delivered at Furniture Works in 2008. Delivered in 2006 and 2007.	Low	Medium

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Action Plan 2007 - June 2007 progress report

*Partnership between BSL Furniture Works and the Year 12 Guarantee*

Delivery of the community version of the Victorian Certificate of Applied Learning at Furniture Work is proving to be successful and we have commenced planning for the 2008 school year by undertaking further work on curriculum and standards.

We have not commenced the task of adapting PACT for refugees and young people and investigating the viability of a HIPPY type initiative for early teen years has not at yet been commenced.

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Action Plan 2007 - September 2007 progress report

*Partnership between BSL Furniture Works and the Year 12 Guarantee*

This involves the community version of the Victorian Certificate of Applied Learning at Furniture Works.

Our planning for the 2008 school year is well advanced building on this years success

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Finance Committee Minutes - 19 February 2008

Annual Budget review - Forecast 2007/2008 - Negative Impacts

- Furniture Works (\$150k) – failure to secure training contracts and meet sales targets.

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Annual Budget review - Forecast 2007/2008 - Risk assessment February 2008 (to the Board February 2008)

- Forecasted furniture sales at Furniture Works not achieved due to production capacity (Medium/Medium)

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Common Seal - March 2008

5/3/08 - 0803

Furniture Works. Lease for property at factory 4B, 204 Boneo Road, Rosebud.

1 December 2007 – December 2009

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Finance Committee Minutes - 18 March 2008

There was a discussion around the continuing poor performance of Furniture Works, Jonny Lee offered that as a result of a management initiative a working group has been established to address the problems and assess possible remedies / solutions.

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Finance Committee Minutes - 15 April 2008

The significant variances in the YTD operating result are:

- Community & Employment Development (\$199k) – approximately 50% of this variance is due to the timing of income and activity within Community Enterprise. The majority of the remainder is a result of a below budget performance in Furniture Works, which is the subject of a review facilitated by senior management and some members of the Executive

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Balanced Scorecard report to the BSL Board - Financial quarterly report - April 2008

*Services* are \$56k behind forecast but, removing the impacts of timing of income and expenditure, the permanent negative variance could be \$250k. A number of areas are contributing to this variance including *Furniture Works*, *Financial Inclusion* and *High Street*, in addition to one-off expenditure of approximately \$50k with regard to recruitment of the GM Community Services and insufficient accrual of long service leave expenditure. The Executive Team are currently facilitating reviews of *Furniture Works*, *Disability Employment Network program*, *Financial Inclusion* and *High Street*, which will include an examination of their future financial implications.

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Extract from Minutes of the BSL Board - 1 April 2008

Balanced Scorecard - Finance pulse check

- Members expressed concern at the February downturn in the areas of *Furniture Works* and *Employment Services*, but were reminded that the majority of costs are fixed salary costs (as indicated in the budget reforecast) and will have to be borne until the future of Federal Government employment assistance programs is determined.

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Social Enterprises Plan (presented to BSL Board 22 April 2008)

We will build the profitability of the IHSS and Phoenix Fridge projects through maintaining current contracts and building on the work with new sustainable initiatives.

This will involve:

- Reviewing the processes and arrangements for the procurement of supplies for the IHSS program, including looking at ways to value add to the supply, for example using Furniture Works products.

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Extract from Minutes of the BSL Board - 22 April 2008

**3 Presentation - Social Enterprises strategy plan**

- In relation to training opportunities, Mod-Style has no trainees because its primary focus is on financial return, whereas Furniture Works is a community enterprise and has a primary focus on training disadvantaged jobseekers. It has the potential to provide component to the IHSS contract.

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**Mike Wilson**  
**3 June 2008**