



MEN OF THE TREES

STRATEGIC PLAN

2010 to 2015

October 2009

Endorsed by the Board on 21 October 2009

“I believe that this generation may either be the last to exist in any semblance of a civilised world, or it will be the first to have the vision, the daring and the greatness to say, ‘I will have nothing to do with this destruction of life; I will play no part in this devastation of the land, I am destined to live and work for peaceful construction for I am morally responsible for the world of today and the generations of tomorrow”.

Richard St Barbe Baker, OBE, Founder of Men of the Trees in 1922.

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SITUATION ANALYSIS

The following situation analysis is based on projections in the Men of the Trees (MOTT WA) 2006 to 2010 Strategic Plan. The findings have been arrived at through branch and whole of organisation reviews of the 2006 – 2010 Strategic Plan. The findings were used to inform the development of the 2010 – 2015 Strategic Plan.

Goal 1: To achieve one million trees grown and planted per year by 2008 at better than 80% survival;

In 2006, Men of the Trees (MOTT WA) changed its financial year to coincide with the growing season. The year starts on the 1st October and ends on the 30 September each year. The change resulted in an 18 month financial year for the first year of the change. Therefore, the 2006 and 2007 statistics that appear in the 2007 annual report are reflected as a combination of the two years.

In 2006 2007: there were 661,431 seedlings grown and 888,857 seedlings planted. In 2008, there were 525,874 seedlings grown and 772,122 seedlings planted

2007 survival rates averaged out at 63%. 14 of the 23 sites measured higher than 75%. 11 sites measured 80% and above survival, and there were three sites with less than 10% survival.

The following strategies were achieved: Employ a Planting Coordinator and staff; increase preparation, monitoring and effectiveness of planting; investigate and trial direct seeding; and continue the Bowra & O’Dea sponsored Memorial Grove program.

The following strategies were explored and are still in development: The restructuring of the Perth based Million Trees Program, expansion of the FTSH, investigating new nurseries to increase growing capacity; investigating cell propagation to reduce cost per tree.

Review of Goal 1 has identified a lack of a whole of organisation revegetation vision. The original plan for MOTT WA, developed 30 years ago, was to revegetate degraded land with a focus on the Wheatbelt and to do this through growing and planting native trees. The first nurseries and activities were originally set up for this purpose. Currently nurseries mainly grow for Perth and hinterland, for local government and the landscaping industry with very little ending up in the Wheatbelt. The Reveg Team is mainly planting for Carbon Neutral in high rainfall areas and to very specific requirements. The Reveg Team obtain their cell tray seedlings from regional nurseries closest to planting sites. Hence MOTT’s main activities do not match its original vision. There is also a ‘conflict’ in our goal stating we grow and plant trees because not all of MOTT grows and plants trees. City Farm is involved mainly with food production and community engagement using permaculture practices. Maintenance and upgrade of nurseries has been identified as an area that could require major infrastructure development in order to meet future accreditation standards. This is especially with regard to water use and recycling.

The key questions arising under Goal 1 for the 2010 – 2015 strategic planning process are:

- What approach do we take to revegetation, given the current climate and the enormity of the task for Western Australia?

- Do we return to the original vision of revegetating the Wheatbelt?
- Do we buy / acquire our own land in the Wheatbelt?
- Are we satisfied operating as we are – running nurseries mainly for urban based clients?
- How do we acknowledge trees and food crops in a vision and maintain a revegetation focus?
- How do we proceed with infrastructure development indicated as future requirements for accredited Nurseries?
- What actions are required to ensure continual improvements in growing and planting trees?

Goal 2: To become a leader in environmental education by 2009

The majority of educational initiatives were planned to be achieved by 2009 /2010. Partnerships with RTOs to provide accredited training in landcare; the establishment of an environmental educational centre, research projects, resource development, schools and young people programs are in development.

In 2006/7, 24 educational and information resources were published Over 150 workshops / workshop series and presentations were conducted
In 2008, 14 educational and information resources were published. Over 100 workshops / workshop series and presentations were conducted

Review of Goal 2 has identified the lack of a whole of organisation approach to environmental education. In most instances, with the exception of the Peel branch, education was occurring on an ad hoc basis.

The Perth based Million Trees Program (developed to encourage school children to grow trees), used to be partly funded by the Bowra & O’Dea Memorial Groves sponsorship. The combination of the two did not work. No replacement funding has yet been found to continue with the Perth based Million Trees Program. Exploratory activities have occurred to expand the program to include community groups with a focus on migrant communities who do not currently seem to have any introduction to WA conditions. The Perth MTP currently exists through a partnership with Whiteman Park who provides seed, materials and land for an annual school planting event. MOTT refers schools to Whiteman Park MTP provides educational packages and information to support schools as required and assists with the annual planting day.

City Farm currently conducts the most formal and informal educational programs of all branches and already runs accredited horticultural certificate courses in partnership with Central TAFE. St Barbe Grove provides hands on experience for Swan TAFE and other students. Peel and Rockingham participate in Murdoch University Tuart decline and Dieback research projects.

Analysis of the current situation has found that the standard of environmental education across MOTT does not sufficiently currently meet the goal of being a leader in environmental education. Progress towards this is noted but significant work has yet to be done in this area to achieve the goal.

The key questions arising under Goal 2 for the 2010 – 2015 strategic planning process are:

- Should MOTT have a dedicated centre that looks after a whole of organisation approach to all MOTT’s educational needs?

Goal 3: To achieve 2,000 members and 3,000 volunteers by 2008.

Membership numbers have fallen to approximately 650 financial members in 2005/6 and have maintained this level.

Review of Goal 3 has identified a number of reasons for the fall in membership. This is seen to be mainly due to a variety of opportunities for donations and it would appear that more people are seeing donations as a better 'cause' rather than membership. It is an untested assumption that MOTT membership started to fall when the Carbon Neutral donation scheme commenced. It could also be that MOTT's membership does not articulate benefits and that this needs to be worked on by a dedicated marketing team.

Key questions for future planning are:

- How do we create a whole of organisation education plan?
- Who will be responsible for driving educational initiatives?

Whole of organisation volunteer figures started to be collected in 2007.

In 2007 there were 1,204 volunteers

In 2008 there were 2,336 volunteers

Volunteer numbers have significantly increased in some areas, for example in the revegetation (tree planting) area and at City Farm. Increases are consistent with newer initiatives or where old initiatives are contemporised and / or run by 'new' staff / members. Volunteer numbers have decreased in other areas. Decreases seem to be consistent with older initiatives. Rockingham Nursery volunteer numbers have doubled. St Barbe Grove Nursery volunteer numbers have tripled.

Branches have rejected the suggestion to list volunteers as non financial members – as is the case with other sister organisations - simply to increase membership numbers.

Key questions for future planning are:

- How important is membership? Do we change membership categories?
- How do we attract and retain members and volunteers?
- Does membership and volunteer recruitment become the responsibility of a Marketing person?

Goal 4: To develop a financially stable and professionally managed organisation by 2008

The priority recommendation of the 2006 – 2010 Strategic Plan was to appoint an Executive Officer to develop a whole of organisation approach to systems, communications and to share resources effectively. At the time the organisation branches operated as separate entities. The key theme of the 2006 – 2010 Strategic Plan was the One Organisation Campaign.

A part-time Executive Officer was contracted in 2006. A part-time Chief Executive Officer was employed in mid 2008. Management systems are in place and reviewed annually; Annual planning days commenced in 2007. The first Strategic Plan was endorsed by the Board in November 2007. Over 1 million dollars worth of grants has been successfully gained, however these are mainly in the volunteers, infrastructure development (including grey water systems and solar panels) and

educational areas. There has been no success in grants in the landcare, revegetation and horticulture areas to date.

A review of Goal 4 has identified that

Plans to build or find funds to hire a Marketing Officer have not been achieved and have been deferred to 2010. An excessive amount of time has been spent on Carbon Neutral matters. Carbon Neutral was established as a separate legal entity in March 2007. The relationship between CN and MOTT has still not been resolved. A Deed of Transfer has not as yet been formalised. CN contracted an external consultant to work to resolve the situation. A transition plan has been developed and a lot more negotiation is still to happen before matters are finalised.

Succession planning has commenced, as part of systems development and organisational management structure. Further refinements are required within the next few years to enable all core Administrative positions: CEO, Admin Officer/s, Financial Manager and Marketing Manager to be fully funded. St Barbe Grove is the current Administrative Centre for the Society. It is identified that administrative support (including a strength in book-keeping and sound knowledge of financial compliance regulations) is required at all other locations where the income is around \$200,000 and above.

Potential Goal 5: To attract and retain new and younger active participants to the Society

This to ensure that new blood is injected into the Society bringing with it new skills, ideas, networks to potentially increase sustainable environmental outcomes.

METHODOLOGY

A consultative approach has been used in developing the MOTT 2010 to 2015 Strategic Plan beginning first with internal consultation then progressing to consultation with environmental and educational sectors.

The MOTT 2010 to 2015 Strategic Plan was developed through reviewing the 2006 to 2010 MOTT Strategic Plan with each branch and conducting branch level assessments on operations.

Two whole of organisation planning days were conducted with all branches and Carbon Neutral.

The 1st, held on the 29 May 2009, was a whole of organisation situation analysis followed by a visioning session. It was attended by 20 branch representatives.

Following the first workshop, branches met with their Management Committees to refine their five year plans and present these to the next workshop.

The 2nd workshop took place on the 29 July 2009. It was attended by 18 branch representatives. At this workshop branches presented their five year plan. This was followed by a session to compile the new MOTT guiding statements: vision, mission and principles for the next five years and beyond.

A 3rd workshop was conducted with environmental sector organisations, as recommended through the 2nd workshop. Representatives from 7 environmental organisations met with MOTT branch managers. The new Vision and Plan was presented and reviewed by the sector. Refinements were made to the Vision and Plan according to findings from this workshop.

Workshops with other sectors held on behalf of various branches have also informed the development of this Strategic Plan.

The MOTT Strategic Plan 2010 to 2015 is not official until the MOTT Board endorses it as a living document to guide MOTT for the next 5 years.

The Strategic Plan is intended to be reviewed annually. The MOTT annual report will present the results, outcomes and findings of the Strategic Plan.

GUIDING STATEMENTS

MISSION

To bring people together to grow and plant trees and to achieve healthy, productive, sustainable landscapes.

VISION

This is the year 2020. MOTT WA is well respected nationally for its leadership role in engaging with community and, together with partners and volunteers, has improved the health, productivity and sustainability of 40 000 hectares of degraded land.

In 2010, MOTT WA changed the scale of its operations to best use its resources to combat salinity, soil erosion and strengthen biodiversity. In 2011 MOTT WA commenced acquiring degraded sub catchment land in the Wheatbelt. To date, 7 million trees have been planted on degraded land and the rehabilitated sites have increased the occurrence of native flora and fauna. Flora and fauna surveys have shown a return of rare species and threatened ecological communities.

MOTT WA branches specialise in various aspects of landcare and revegetation including propagation, revegetation, floral surveys, food production, community engagement, capacity building, environmental education and research. Profits from MOTT branches and services are channelled towards working in the Wheatbelt.

MOTT WA has five community nurseries: Hazelmere, Rockingham, East Perth, Margaret River and Geraldton which have become local community interaction and hands-on education centres for local area revegetation programs. The Community Tree Growers programs support the nurseries as required and support partnering landcare groups, community and research projects.

There are five bases from which MOTT WA's revegetation services are conducted: These are Hazelmere, Geraldton, Pemberton, York and Merredin. Through these services MOTT has worked with 65 farmers buffering and /or linking 1,200 hectares of remnant vegetation with multi species revegetation using local plants. The 1,200 ha under improved NRM has assisting the control of weeds of national significance. Landowner partners have contributed to suppression of feral animal population

In 2010 City Farm became MOTT WA's Environmental Education and Community Engagement Centre for lifelong learning in landcare, environmental sustainability, permaculture and organics for diverse communities. In 2011, MOTT, assisted by Indigenous groups, developed a Reconciliation Action Plan providing a strong and clear way forward to learn from the first people of this land and to share our resources in collaborative projects.

The combination of trees, food and community has been a focus providing varied community entry points to the reality of the WA environmental situation. Rural and urban connectivity activities have increased through community, business and government initiatives. In 2013 MOTT became a Registered Training Organisation.

In the past 10 years, MOTT WA has brought 30,000 people together and collectively they have made a huge contribution to environmental sustainability work in Western Australia. The MOTT community has proven without doubt that it is sustainable and is a leader and a model to be followed. And yet, what has been achieved is only a small percentage of what needs to be done to set right the imbalance that has been created.

***PRINCIPLES**

- Care for and respect the Land
- Care for and respect People
- Share the Surplus.

** The above Principles are based on Permaculture Ethics developed by Holmgren and Mollison. MOTT has adopted these as MOTT has not been able to better these principles as guiding principles for the whole organisation.*

GOALS

Our key goals are:

- Goal One:* To acquire and revegetate 2,000 ha of wheatbelt land to a hydrological and ecological steady state, and to champion biodiversity plantings across WA to improve the health, productivity and sustainability of degraded land
- Goal Two:* To become a leader in environmental education specialising in revegetation, food and community engagement.
- Goal Three:* To achieve 200 new active champions to help MOTT achieve its vision.
- Goal Four:* To ensure continuous improvement to achieve excellence in financial and organisational management and governance whilst maintaining a strong community spirit

STRATEGIES

To achieve our goals, our strategies are:

Goal One: a) To acquire and revegetate 2,000 ha of wheatbelt land to a hydrological and ecological steady state

Action	Driver	When
To raise funds to buy land in the wheatbelt and to revegetate this land to a hydrological and ecological steady state.	CEO/ MM	Commencing 2010
Look for land	RVT	2010
Each branch and subsidiaries to commit profits and resources to this cause.	All of MOTT	2010
To work in partnership with environmental and other not-for-profit groups and government agencies and businesses to achieve this goal	All of MOTT	Commencing 2010

b) To champion biodiversity plantings across WA to improve the health, productivity and sustainability of degraded land in order to increase the occurrence of native flora and fauna.

Action	Driver	When
To establish a MOTT base in Geraldton	RVT	2010
To establish a MOTT base in Pemberton	RVT	2011
To establish a MOTT base in Merredin	RVT	2012
To work with 10 farmers each year linking remnant vegetation with multi species revegetation and improving NRM practices.	RVT / all branches TBC	Per annum
To support surrounding Local Government Councils with trees and shrubs	SBGN / RKN / Peel	Ongoing
To work with environmental partners to support flora and fauna surveys	RKN / Peel	Ongoing
To continue to improve standards and energy resource uses our accredited nurseries	RKN / SBGN	Ongoing
To establish strong viable nurseries in East Perth, Margaret River and Geraldton including cell tray productions as appropriate	PCF / RVT /Peel / RKN / SBGN	2010 – 2015
To support revegetation in the Wheatbelt through seed production at Amery Acres in Dowerin	TFP	2012 – 2015
To plant over 500,000 seedlings for CN per annum and achieve over 80% survival	RVT	2010 – 2015
Plant over 100,000 seedlings for other MOTT contracts	RVT	2011

Goal Two: To become a leader in environmental education specialising in revegetation, food and community engagement.

Action	Driver	When
To provide children with an opportunity to appreciate trees through experiencing planting a forest of trees and seeing it grow through the Whiteman Park Children's Forest program	Admin/ Officer Manager.	Ongoing
To develop environmental education programs for young people, business, government and community groups under the Million Trees Program	Admin/ CEO	2010
To develop a joint MTP / community garden's approach	CEO / PCF Director	2010
Contact migrant organisations to increase awareness of WA environmental conditions. Involve migrants through food garden initiatives	CEO / PCF Director	2010
To grow the Peel MTP schools program to 11 schools planting 7,000 trees per annum	Peel	2010 to 2015
Continue to provide support for Murdoch Centre of Excellence research programs	Peel	Ongoing
To involve more landcare groups from South of Mandurah Wonnerup sand dunes in community tree growing and planting projects. 2 groups per year	Peel	Ongoing
To establish a strong and self sustaining educational program to promote care of earth and health through permaculture, organic education and training	PCF/ Director	
Develop community art and environment programs to engage with new communities	PCF / Director	
To establish launch a Training Cafe	PCF / Director & MC	May 2010

Goal Three: To achieve 200 new 'champions' to help MOTT achieve its vision.

Action	Drivers	When
Develop Community Engagement and Impact: Encourage and diversify the people and community groups who can be introduced to or deepen existing relationships with City Farm and MOTT Find ways to record and communicate the value of City Farm / MOTT's contribution and community impact	PCF / CEO	2010-2015

To increase key volunteer numbers	All branches	
To partner with other environmental groups example Birds Australia to share 'champions' and maximise resources and opportunities	All branches	2010
To develop promotional packages	MM	2010
To enlist over 300 volunteers who will attend at least one community planting day per year.	RVT	Per annum
To review volunteer recruitment strategies	MM	2010
To maintain home growers involvement and engage volunteers in growing quality trees.	FTHS / Peel	Ongoing
To promote the Amery Acres Lodge as a MOTT resource and a base for groups interested in ecological appreciation retreats.	TFP	2010

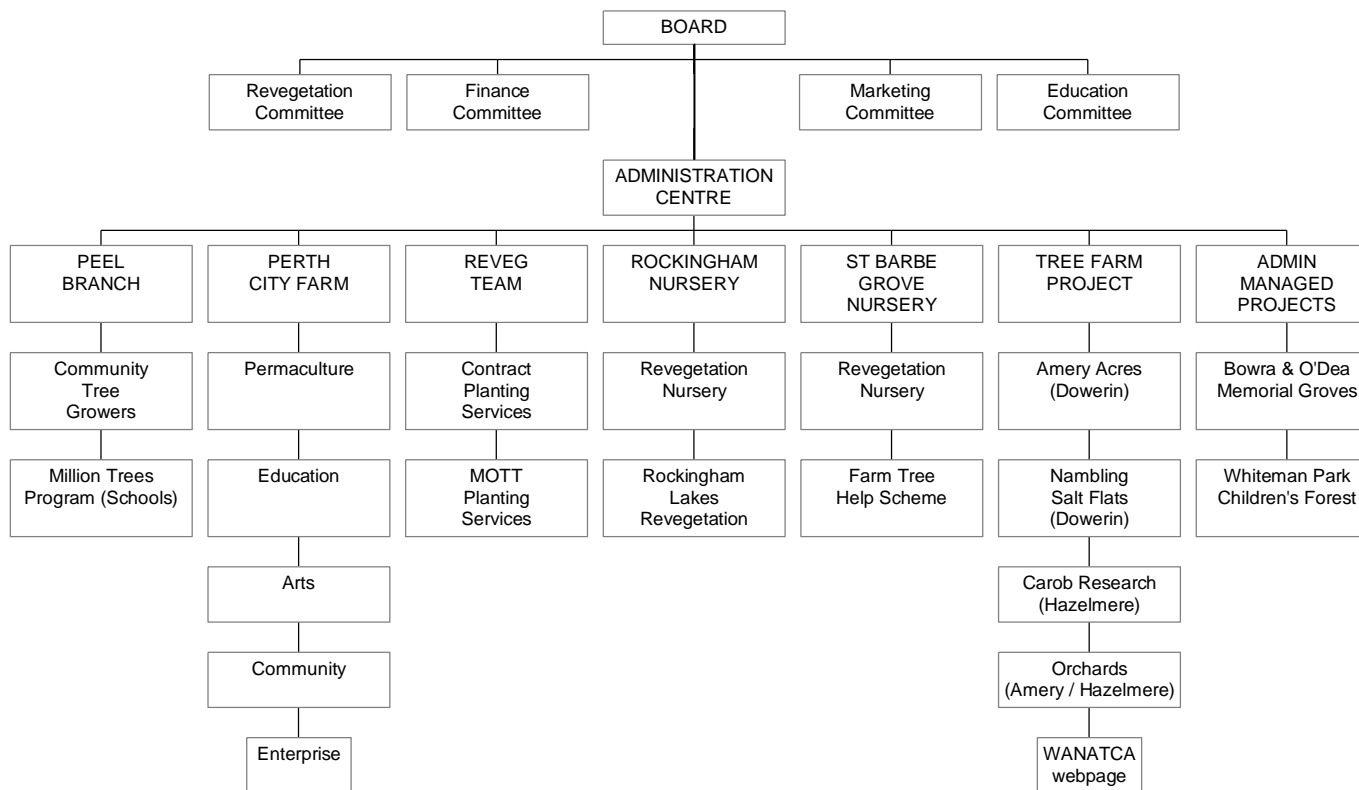
Goal Four: To ensure continuous improvement to achieve excellence in financial and organisational management and governance whilst maintaining its strong community spirit

Action	Branch	When
To set up MOTT's Educational, Community and Administration headquarters at City Farm Place, East Perth	CEO	2010 /2011
Obtain funds to establish a Marketing Manager (MM) Position and develop a Marketing Plan	CEO	2010
Increase volunteers by 10% each year	All	From 2010
Increase donations / sponsorships to \$200,000 per annum by 2011	Admin/MM	2010 onwards
Coordinate workshops to establish a whole of organisation approach to revegetation, education and community engagement	Admin/CEO	2010/11
Oversee the implementation of the Strategic Plan	Board	2010 – 2015
Coordinate workshops to establish a new, whole of organisation, Million Trees Program (MTP) as part of the revegetation, education and community engagement approach.	CEO/ All branches	2010
To continue to improve City Farm building infrastructure: Prioritise key initiatives within existing building plan and seek appropriate funding Refine the visual aesthetic of the grounds	PCF Director /Management Committee	2010 – 2015

and improve the boundary areas for greater community appeal		
To obtain professional advice and to restructure CN and MOTT to enable CN to become a wholly owned subsidiary of MOTT whilst ensuring that CN is able to continue to operate efficiently and effectively.	Board	2010
To develop a succession plan for MOTT at the 2010 planning day	Board	2010
To develop Memorandums of Understanding between MOTT and its branches and subsidiaries at the 2010 planning day	Board	2010

ORGANISATIONAL MANAGEMENT

MEN OF THE TREES MANAGEMENT CHART



ORGANISATIONAL MANAGEMENT (cont'd)

The Board

The Society is governed by a Board that is elected annually. The Board conducts business according to State and Federal regulations, the Society's constitution, the strategic plan and policies and procedures that are developed from time to time. The Board will have four specialist advisory Committees:

- A Finance Committee,
- A Marketing Committee
- A Revegetation Committee (2010)
- An Education Committee.(2010)

The Finance and Marketing Committees are in operation. The Revegetation and Education Committees are scheduled to commence in 2010 to support the One Organisation Campaign.

The Finance and Marketing committees will comprise:

- Manager plus 1 Management Committee member from each Branch
- President and one other Board member (with no vested interest with any branch). Terms of reference for the Finance and Marketing committee are included in the Policy and Procedures manual.

The Revegetation Committee:

- To be developed

The Education Committee:

- To be developed

The Administration Centre

The Administration Centre is currently housed at the Hazelmere location. However over a period of a few years, this function will shift to the East Perth location.

The plan is to have a part-time Office Manager at each major location.

The services offered by the Administration Centre are detailed in the Products and Services section. The Administration Centre comprises the following staff and volunteers

- The Chief Executive Officer
- The Finance Manager
- The Office Manager
- Volunteer receptionists
- A Marketing Manager position is to be established

Branches

Any program or project that can be seen as an activity that attracts a clearly identified separate group of participants, has a track record of sustainable activity, and is not identified as a program within a branch, is called a branch. Most Branches have employed staff to run the day to day activities supported by a team of volunteers. A few Branches are completely run by volunteers.

Each Branch:

- has a Management Committee selected according to Terms of Reference that has been approved by the Board.

Or

- is a smaller branch and is administered through a larger branch.

The Society has eleven branches as follows:

Branch	Staffing situation
Admin Centre	2 part-time staff
Bowra & O'Dea Memorial Grove	Coordinated by Admin
Children's Forest	Coordinated by Admin
Farm Tree Help Scheme	Volunteer run, assisted by SBGN
Million Trees Program	Volunteer run (Peel / Perth)
Peel Branch	Volunteer run
Perth City Farm	4 part-time staff
Revegetation Team	2 full-time staff, 1 part-time staff
Rockingham Nursery	1 full-time, 1 part-time staff
St Barbe Grove Nursery	4 part-time staff
Tree Farm Project	Currently administrated by Admin. Projects volunteer run.

The Society has one Affiliate:

Carbon Neutral Ltd	11 part-time staff
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BRANCH PROFILES AND PLANS

The following are profiles and plans for the Administration Centre and Branches.

ADMINISTRATION CENTRE	
<i>The Society's head quarters.</i>	
Programs: 1. Governance, Organisational Management and Administration 2. Children's Forest 3. Million Trees Program (Perth) 4. Memorial Groves Program	Staff/ volunteers
	CEO Sandra Krempf
	Hon Finance Manager Coral Buscombe
	Marketing Manager to be created 2010
	Office Manager Carol Lewis
	Office Volunteers Jacqui Schoen Jeanette Foote Gillian Margaret Price
1. Organisational Management and Administration Services	Executive Board
Customers / members <ul style="list-style-type: none"> • Membership • Sales • Advice Annual Festival: <ul style="list-style-type: none"> • Festival of the Trees Financial Management <ul style="list-style-type: none"> • Book keeping • Payroll • Banking • MOTT PEGF Administration <ul style="list-style-type: none"> • Correspondence • Information / Assets Management <ul style="list-style-type: none"> • Planning & evaluation • Information and assets • Compliance Advocacy <ul style="list-style-type: none"> • Promotional activities • MOTTO / Canopy newsletters Governance <ul style="list-style-type: none"> • Executive Board • MOTT PEGF Trustees • Finance Committee • Marketing Committee • Revegetation Committee • Education Committee 	President Tim Lawrence
	Vice President Chris Ferreira
	Vice President Christian Marriott
	Treasurer Coral Buscombe
	Hon Secretary Ian Rawlings
	Members: Bill Chambers Brian Wickins Matt Porter Ric Gleadell
	Volunteers: There are receptionist volunteers from Monday to Friday (one for each day of the week) Volunteers support work for the festivals, newsletters, buildings and grounds, cleaning and tidying and many other day to day tasks. Board and committee members are volunteers contributing through governance services and linking MOTT to wider networks.
	Clients / Partners / Sponsors: <ul style="list-style-type: none"> • Members • Bowra & O'Dea Funeral Directors • Festival participants • SERCUL • Whiteman Park

SCHEDULE OF ACTIVITIES

<ul style="list-style-type: none"> • AGM (January) • Board Meetings (Quarterly) • MOTT PEGF Trustees meetings (Quarterly) • Finance Committee Meetings • Marketing Committee Meetings • Planning Day (May) 	<ul style="list-style-type: none"> • Annual Festival (March) • Organisational review • MOTTO (Quarterly) • Canopy (Weekly) • Developmental workshops • Schools Programs • Memorial Groves Program • Contract a Marketing Manager
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Program Aim: To provide efficient management and promotions services for MOTT
To manage the Children's Forest, Million Trees & Memorial Groves branches

2010 -2015 Actions	
Set up MOTT Educational, Community and Admin Headquarters at City Farm	Mid 2010
Establish a Marketing Manager Position	2010
Increase volunteers	By 10% each year
Increase membership	To 2,000 by 2015
Increase donations / sponsorships	\$100,000 pa by 2011
Coordinate workshops to establish a whole of organisation approach to revegetation, education and community engagement	2011
Oversee the implementation of the Strategic Plan	Ongoing
Coordinate the Million Trees (SBG) Program	Develop new structure
Coordinate Memorial Groves Program	On going

2. CHILDREN'S FOREST

	Key Volunteers	
	Event Coordinator	Carol Lewis
	Revegetation Volunteer	Brian McNallie
Services: Promoting and organising a fun filled tree planting opportunity for children and families.	Management Committee This program is managed through the Administration Centre in partnership with Whiteman Park.	
Clients / Partners: • Whiteman Park	Volunteers: Children and families take part in an annual planting day at the Children's Forest in Whiteman Park.	

	<p>SCHEDULE OF ACTIVITIES (forecast)</p> <ul style="list-style-type: none"> • Promoting the Children's Forest program • Organising the Planting Day • Organising pottery name tiles and Certificates for registered children • Children's Forest site maintenance by MOTT volunteers
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Program Aim

To provide children with an opportunity to appreciate trees through experiencing planting a forest of trees and seeing it grow.

2010 - 2015 Targets / Goals	
Renew Children's Forest program with Whiteman Park	2012
Expand promotional opportunities	2 new areas each year
Find new volunteers to coordinate and promote this program	2 new volunteers by 2010

3.MILLION TREES PROGRAM (Admin)	<i>A Hands On Educational Program for Young People and Community groups</i>
<p>Services: (as offered from St Barbe Grove)</p> <ul style="list-style-type: none"> • Instil an appreciation for and care of trees and landcare. • Provide education presentations on environmental sustainability. • Provide information on plant propagation • Liaise with Whiteman Park, SERCUL and other land managers for annual planting sites 	<p>Clients</p> <ul style="list-style-type: none"> • Schools • Communities <p>Partners</p> <ul style="list-style-type: none"> • Whiteman Park • SERCUL <p>Volunteers: Volunteers assist with presentations to schools, assisting schools in growing & planting trees.</p>

SCHEDULE OF ACTIVITIES

Aim: To restructure the program

Aim: To develop a sustainable educational program for young people and community groups

Targets / Goals

Find funding for program to combine with PCF schools / community garden's program	2010
Contact migrant organisations to increase awareness of WA conditions. Involve migrant organisations through food gardens initiatives	2010
Hand over restructured program to City Farm	2010/11

3. BOWRA & O'DEA MEMORIAL GROVES	Managed by Admin Centre Coordinator:CEO
<p><i>Establishing Memorial Groves</i></p> <p>Services:</p> <ul style="list-style-type: none"> • Finding sites for Bowra & O'Dea memorial groves. • Liaise with landowners / managers • Organising plantings • Maintaining sites for 5 years 	<p>Sponsor</p> <ul style="list-style-type: none"> • Bowra & O'Dea <p>Partners</p> <ul style="list-style-type: none"> • Western Australian Planning Commission • SERCUL • Town of Kwinana • Shire of Serpentine Jarrahdale • Shire of York

	<ul style="list-style-type: none"> • RKN Branch <p>Volunteers: Volunteers assist on planting days, and with after care of sites.</p>
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	<p>SCHEDULE OF ACTIVITIES (2008/9)</p> <ul style="list-style-type: none"> • Establish one memorial grove per year • Provide aftercare for memorial groves for 5 years • Liaise with Sponsor, site managers and land owners.
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Aim: To contribute to MOTT's aim of planting a million trees per year through establishing and managing Memorial Groves to Bowra & O'Dea's and land owner's / manager's satisfaction.

Targets / Goals	
To continue to improve the management of Memorial Groves	

4. SHOWS

Marketing of MOTT requires a different level of activities. A stall at shows is not effective anymore.

A Marketing Plan is required. This is an activity for the 'to be established' Marketing Manager.

PEEL

Community Tree growers and planters of coastal tree species

Programs: 1. Community Tree Growers 2. Million Trees Program (Peel)	This branch operates totally through Volunteers	
	Coordinators	Brian Toussaint Ray Quaife Alex Selley
	Management Committee	
1. Backyard Growers Services: Growing trees for farmers <ul style="list-style-type: none"> • Provision of equipment and growing kits for backyard growers to participate in this program • Provision of advice and support to participating backyard growers. • Organising planting and seed sourcing sites • Promoting an appreciation and care of trees 	Chairman Treasurer/Secretary Coordinator Safety Officer MTP Co-ord Historian Property Officer Publicity Officer Festival Co-ord. Liaison Officer	Manny Milanos Lyn O'Brien Alex Selley Fred Lyons Judy Olsen Ray Quaiffe Natalie Butler Bel Mathews Julie Dols Lisa Wray
Clients / Partners: Murdoch University City of Mandurah Local Shire Councils Greening Australia Friends of Island Point	Volunteers: An average of 12 to 15 volunteers participate in this program each year.	

SCHEDULE OF ACTIVITIES (2008/9)

- Provide land owners help with planting trees
- Support Research projects
- Education and Presentations

Program Aim: To contribute to revegetating Peel and surrounding areas through providing landowners help with planting trees, supporting research projects and through environmental education.

2008/9 Targets / Goals	Per annum
Growing the Million Trees Program	11 schools/7000 trees
Supporting Environmental groups in Peel region	3 groups?
Supporting Mandurah City Council with trees / shrubs	10,000 trees?
Involving more landcare groups from South of Mandurah Wonnerup sand dunes	2 new groups per year?

PERTH CITY FARM

A Model for sustainable practices through Permaculture principles and organics.

Programs: 1. MOTT Education and Community Centre and Organisational Administration Services based at PCF, (See <i>Administration Centre for details</i>) 2. PCF Administration 3. Programs run from Perth City Farm <ul style="list-style-type: none"> • Permaculture • Education • Arts • Community • Enterprise 	Staff	
	Director &	Rosanne Scott
	Building & Grounds Manager	Thom Scott
Services: PCF Administration Services: Customers: <ul style="list-style-type: none"> • Sales • Advice Annual Festivals: <ul style="list-style-type: none"> • Harvest Festival • NAIDOC week • December Festival Financial Management: <ul style="list-style-type: none"> • Book keeping • Banking Administration: <ul style="list-style-type: none"> • Correspondence • Reception services Management: <ul style="list-style-type: none"> • Planning and evaluation • Information and Assets • Compliance Advocacy: <ul style="list-style-type: none"> • Promotional Activities • Weekly emails Governance: <ul style="list-style-type: none"> • Management Committee • Market Committee Program Services: (P.E.A.C.E) <ul style="list-style-type: none"> • Training Cafe (to be officially named) (En) • Organic Growers Markets (En) • Artisan Markets (En) • Food Nursery (En) • Permaculture and Organic Gardens (P) • Hire of Warehouse spaces (En) • Festivals (A) • Workshops and Tours (Ed) • Education and Training (Ed) • Volunteering (C) 	Management Committee	
	Chair	Ian Rawlings
	Members:	Catharina Sack Helen Lawrence Josh Byrne Julie Robson Sandra Radich Tess McEnvoy Tracy
	Clients / Partners:	
	City of Perth East Perth Redevelopment Authority East Perth Rotary Club	
Volunteers:		
Volunteers help through the week and on Saturdays (market day) with cleaning, selling, maintaining the building and gardens, reception services, promotional activities, planning and implementing events and activities, business development. Children come with their parents and care for the animals and worm farms		
SCHEDULE OF ACTIVITIES (forecast)		
<ul style="list-style-type: none"> • Branch AGM • Management Committee meetings monthly • Annual Inservice days • Staff meetings weekly • MOTT Management meetings monthly • Seeking funding to improve building and grounds • Venue Hire • Promotions • Festivals X 3 per annum • Seek funding for Programs • Developing a quality volunteers service 		

Aim: To provide efficient management and promotions services for PCF to become a vibrant	
2008/9 Targets / Goals	
To improve City Farm building infrastructure <ul style="list-style-type: none"> • Prioritise key initiatives within the existing building plan and seek appropriate funding • Refine the visual aesthetic of the grounds and improve the boundary areas for greater community appeal 	
Increase City Farm's Human Resources <ul style="list-style-type: none"> • Increase human resources to employ relevant support personnel for the City Farm director. • Continue to streamline internal information and management systems that can improve communications and efficiency at City Farm 	
Develop City Farm's Community Engagement and Impact <ul style="list-style-type: none"> • Encourage and diversify the people and community groups who can be introduced to or deepen and existing relationships with City Farm • Find ways to measure, record and communicate the value of City Farm's contribution and community impact. 	

1.PERMACULTURE		.
A Permaculture and Organically certified demonstration site	Manager	Thom Scott
Services: <ul style="list-style-type: none"> • A Permaculture systems and Certified Organic garden demonstration site is available for educational and community participation and enjoyment • Renewable energy systems are trialled and demonstrated 	Clients <ul style="list-style-type: none"> • Schools • Ministry of Justice • Dissability service organisations 	
	Partners Volunteers: Volunteers are involved in the design, implementation and maintenance of gardens and animal systems, composting, worm farms, plant propagation and landscaping activities.	

SCHEDULE OF ACTIVITIES (forecast) <ul style="list-style-type: none"> • Maintaining grey water recycling and aquaponics systems • Maintaining and using rainwater collection systems • Conducting documented seed saving • Operating animal system energy cycles • Coordinating food production systems • Building soil fertility • Meeting compliance requirements for Organic Certification.

Aim: To promote permaculture and organics in Australia through the demonstration of a sustainable city farm	
2008/9 Targets / Goals	
<ul style="list-style-type: none"> • Increasing food production to maximise income • Working towards a closed loop system for animal system energy cycles 	

2. EDUCATION		
Environmental sustainability and community building educational services	<ul style="list-style-type: none"> -Manager: Rosanne Scott -Trainers: Various trainers -Cafe Training Manager: TBC -Cafe Trainer: TBC Chef: TBC 	
Services: <ul style="list-style-type: none"> • Training • School and Community Garden Programs • Community Workshops and Consultancy 	Clients <ul style="list-style-type: none"> • Schools • Community groups • Government Agencies • Employment Services Partners CENTRAL TAFE West Coast TAFE	

SCHEDULE OF ACTIVITIES Develop and deliver experimental and accredited learning programs in permaculture, organic gardening, horticulture and construction <ul style="list-style-type: none"> • Establish a Hospitality Training Cafe for Organic food product: <ul style="list-style-type: none"> ○ Establish a Training Cafe advisory committee ○ Employ Cafe Trainer Manager ○ Employ Cafe Trainer Chef • Develop and deliver quality workshops and educational tours • Provide professional development opportunities • Develop resources • Deliver workshops and consultancy in composting, worm farming, organic gardening, plant propagation, recycling, water saving

Aim: To promote care of the earth and health through permaculture and organic education and training	
2008/9 Targets / Goals	
To establish a strong and self sustaining educational program	

3. ARTS	.	
Empowering community through creative activities	Coordinators	Rosanne Scott Thom Scott
Services: <ul style="list-style-type: none"> • Festivals • Arts events and workshops and Residencies • Co-ed Men's Shed Workshop 	Clients - various	
	Partners -	
	Volunteers: Volunteers have the opportunity to explore their creative talents whilst enhancing the City Farm space and encourage wider community participation.	

SCHEDULE OF ACTIVITIES (forecast)

2 Festivals a year

Annual program of arts events and workshops and residencies

Aim: Draw a diverse range of people to City Farm through inspiring and empowering creative activities.

2008/9 Targets / Goals

Build a resourced shed for community art production with the potential for creating arts and craft for sale at markets	6000 audience
Encourage community participation in creative activities	25 regular vendors

4. COMMUNITY	.	
Fostering community culture	Coordinator	Rosanne Scott
Services: <ul style="list-style-type: none"> • Work Experience and Volunteering • Activate Tree Planting 	Clients <ul style="list-style-type: none"> • Schools • Universities • Volunteer organisations • Disability services organisations • Ministry of Justice 	
	Partners Men of The Trees	
	Volunteers: Volunteers experience City Farm values of respect, non-judgement and compassion whilst participating in the activities.	

SCHEDULE OF ACTIVITIES (forecast)

<ul style="list-style-type: none"> - Labour market programs, work experience opportunities and volunteering - Run a series of 'Activate' revegetation programs
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Aim: Engage a diverse range of people in experiential permaculture, organics and the environment.	
2008/9 Targets / Goals	
Increase key volunteer numbers to 30	

5. ENTERPRISE	.	
Sustainable business opportunities	Coordinators Team	Rosanne Scott Thom Scott
Services: <ul style="list-style-type: none"> • Organic Growers Market • B Markets • Artisan Markets • Consultancy • One stop Nursery and Garden Centre 	Clients <ul style="list-style-type: none"> • Organic and Biodynamic Farmers • Artisans 	
	Partners <ul style="list-style-type: none"> - Organic Growers Market Advisory Committee 	
	Volunteers:	

SCHEDULE OF ACTIVITIES (forecast) Weekly Organic Growers markets Monthly Artisan Markets Weekly Open Market Maintain standards for venue hire
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Aim: To develop and market Perth City Farm facilities, expertise, products and services.	
2008/9 Targets / Goals	
To increase income capacity of each enterprise activity to enable City Farm to be self sufficient whilst maintaining PCF core values.	

REVEGETATION TEAM							
<i>This is a revegetation program</i>							
Services: <ul style="list-style-type: none"> • Site Maintenance • Design / Farm Planning Advisory Services • Community Plantings • Contract Plantings 	Staff						
	<table border="1"> <tr> <td>Branch Manager</td> <td>Erin Lee</td> </tr> <tr> <td>Revegetation Officer</td> <td>Joanne Smartt</td> </tr> <tr> <td>Field Officer</td> <td>Joanne Wheeler</td> </tr> </table>	Branch Manager	Erin Lee	Revegetation Officer	Joanne Smartt	Field Officer	Joanne Wheeler
	Branch Manager	Erin Lee					
Revegetation Officer	Joanne Smartt						
Field Officer	Joanne Wheeler						
Clients / Partners: <ul style="list-style-type: none"> • Carbon Neutral Ltd • Landholders • Contractors • Corporates • Community 	Management Committee						
<table border="1"> <tr> <td>Chair</td> <td></td> </tr> <tr> <td>Members:</td> <td>Erin Keeffe Chris Ferreira Ric Gleadell Monica Durcan</td> </tr> </table>		Chair		Members:	Erin Keeffe Chris Ferreira Ric Gleadell Monica Durcan		
Chair							
Members:	Erin Keeffe Chris Ferreira Ric Gleadell Monica Durcan						
Volunteers: Volunteers are orientated and go out on Plantings. The Revegetation team provides corporate and community sectors with an opportunity to carry out valuable community service. Training is provided.							

	SCHEDULE OF ACTIVITIES (forecast)
Oct	Order Seedlings and secure sites; Site Monitoring
Nov	Order Seedlings and secure sites; Site Monitoring
Dec	Order Seedlings and secure sites; Site Monitoring
Jan	Landholder Liason; Site Monitoring
Feb	Tour of sites for Contractors / investors
Mar	Land holder liaison
Apr	Preparation for Planting
May	Orientation / Training for Corporate / Community Planting volunteers
Jun	Planting
Jul	Planting
Aug	Planting
Sep	Evaluation and Reporting

Aim	
To establish and implement 'Quality' processes to ensure the maximum amount of seedlings are planted each year to rehabilitate the West Australian landscape.	
2008/9 Targets / Goals	
Plant over 500 000 seedlings for Carbon Neutral Ltd and achieve over an 80% survival rate	
Plant over 100 000 seedlings for other MOTT contracts	
To enlist over 300 volunteers who will attend at least one community planting day per year.	

ROCKINGHAM KWINANA NURSERY

Native flora nursery specialising in coastal species

Programs: 1.Nursery 2.Rockingham Lakes Revegetation 3.Wandi Memorial Grove	Staff (s) & Key volunteers (v)		
	Branch Manager Nursery Manager Lakes Reveg. Coord. Wandi Memorial Grove	Brenda Kent (S) James Hunter (S) Cedric Bakewell (V) Noel Heath (V)	
1.Nursery Services: <ul style="list-style-type: none"> • Growing seedlings for revegetation, restoration and rehabilitation for the Swan Coastal Plain • Seed collecting (locally) • Provenance growing • Plantings + advise • Sales – Wholesale & Retail • Work for the Dole venue • Working with people with Special Needs. 2. Lakes Revegetation Services <ul style="list-style-type: none"> • Local Floral Surveys • Provenance Seed Collection • Local Planting 3: Wandi Memorial Grove <ul style="list-style-type: none"> • Maintenance 	Cuttings Dept Book keeper / Safety Officer Engineer Quality Manager Public Relations Manager	Noel Heath (v) Brian Poplar (v) John Smith (v) Brenda Kent (s) Brenda Kent (s)	
	Management Committee Chairman: Brian Ellam Secretary: Cedric Bakewell Treasurer: Treasurer Members: Brenda Kent James Hunter Noel Heath Roy Croft		
	Clients / Partners: <ul style="list-style-type: none"> • Revegetation Contractors • Landcare Groups • Local Shires • Dept.of Environment & Conservation • Private Landholders • Schools 		Volunteers: Our team of regular volunteers carry out such tasks as: seed sowing, pricking-out seedlings, making cuttings and potting-on, amongst other jobs as needed, to maintain a lively & healthy nursery. Many new acquaintances are made in the pleasant and peaceful atmosphere. Small numbers of volunteers help with the Rockingham Lakes Revegetation under the guidance of Cedric Bakewell.

SCHEDULE OF ACTIVITIES (forecast)

1. Nursery: Propagation of local native trees, shrubs, groundcovers, Stock control. Fertilising watering & weeding of stock. Monitoring for pests and diseases, Washing & sterilising pots for reuse, Pot-filling, Co-ordination of volunteers. Record-keeping. Maintaining accreditation standards	2. Lakes Revegetation: Apply for grants. Plotting flora + weeds with GPS. Identification. Local planting. 3. Maintenance of Wandi Memorial Grove.
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Program Aim:

Targets / Goals	
Grow trees	180,000
Achieve income	\$225,000
Achieve weed eradication and aims as stipulated in Grants for Lakes project	

St Barbe Grove Nursery

This is a revegetation nursery

Programs:

1. Revegetation Nursery
2. Farm Tree Help Scheme

1. Revegetation Nursery

Nursery Services: <ul style="list-style-type: none"> • Growing to order (wholesale) • Provenance seed growing • Urban retail native tube stock 	Staff	
	Branch Manager	Wayne O'Sullivan
	Assistant Manager	Kerryjoy Chorizema
	Assistant Manager	Sue Turner
	Management Committee	
	Chair	Jennie Lees
Nursery Manager	Wayne O'Sullivan	
Members:	Jenny Young Chris Durrant Vacant	
Clients / Partners: <ul style="list-style-type: none"> • Local Government • Corporate Clients • Farmers • Schools • Small Landholders • 'Friends of' groups • Community groups • DEC • Private 	Volunteers: The Nursery's tasks are ably supported by a team of volunteers under the guidance of Branch staff. An average of 10 volunteers a day enjoy each other's company whilst growing trees for revegetation, restoration and rehabilitation.	
SCHEDULE OF ACTIVITIES Core activities October – January Plant propagation February – March Thinning/grading April – May Grading/Order Assembly June – July Order dispatch August – September Maintenance Other activities <ul style="list-style-type: none"> • Species selection and revegetation advice (as needed) • Branch Management Committee election (as needed) • Branch Management Committee meetings (monthly) • Grounds maintenance for St Barbe Grove (ongoing) 		
Targets / Goals To grow 250,000 trees To achieve \$250,000 in income To upgrade nursery propagation, watering and pot washing infrastructure To review volunteer recruitment		

2. Farm Tree Help Scheme

<p>Program Services: Growing trees for farmers by:</p> <ul style="list-style-type: none"> • Supplying equipment, advice and support for backyard growers • Organising planting and seed collection sites to support this program and the nurseries. 	<p>Coordinator Jenny Young</p>
<p>Clients / Partners:</p> <ul style="list-style-type: none"> • Rural landholders • St Barbe Grove Nursery • Reveg Team 	<p>Management Committee St Barbe Grove Nursery Management Committee</p>
	<p>Volunteers: Farm Tree Help Scheme is completely run by volunteers under the leadership and guidance of Jenny Young. Twenty five Home Growers make up a dedicated team for propagating farm trees.</p>
<p>SCHEDULE OF ACTIVITIES</p> <ul style="list-style-type: none"> • Pick up growers kits – Last week in November • Back up and Delivery Days – Last week in May 	
<p>Program Aim</p>	
<p>To engage volunteers in the growing of quality farm trees (in their backyards).</p>	
<p>Project Goals</p>	
<p>To grow and plant a minimum of 15,000 trees per year To maintain Home Grower involvement, and increase number of participants by 10% each year</p>	

TREE FARM PROJECT

Experimental horticulture: non sacrificial crops

		Coordinator/ Manager:	
Services: Experimental horticulture in Wheat belt Land Restoration Seed Bank Sustainable Environmental Education Water Management Research Community Education Venue Hire Ecological Appreciation	Management Committee		
	Convenor	To be confirmed	
	Treasurer Minute Secretary	To be confirmed	
	Ex Officio: Dowerin Shire Representative	<i>Currently a group comprising past and invited members are meeting to develop the way forward.</i>	
Clients / Partners: The following are locations where research has occurred. Key contact persons have also been listed: <ul style="list-style-type: none"> • St Barbe Grove • Shire of Dowerin – Amery Acres - since 1985) • Carobs Australia Inc. 	Volunteers: The Tree Farm project started in 1984, the year of the tree, to experiment on non sacrificial trees as an alternative for farmers. These experiments have been carried out by volunteers on private and Shire land. Amery Acres is the primary site for collective participation under the Tree Farm Project banner. Documentation on the experimental and research projects are available through the Tree Farm Project committee		

SCHEDULE OF ACTIVITIES (forecast)

Tree Planting
 Sandalwood trial
 Establish horticultural inventory of Amery Acres
 Continuation of Nambling salt flat rehabilitation
 Establish solar thermal desalination technology, extend rainwater collection & integrate with bores and irrigation
 Policy development
 Recording of projects
 Organisation of education visits
 Biochar project
 Care of TFP planting at Hazelmere

Program Aim

To provide sites for research and ecological appreciation

Targets / Goals

To find new committed and active members and project drivers
 To work to establish income streams

FINANCE MANAGEMENT

The following finance management processes are now in place as are processes for annual reviews and evaluations.

A revised Chart of Accounts has been developed (together with all branches) and implemented in 2007 for more efficient financial management of the organisation. - Reviewed annually.	Ongoing
New financial procedures have been designed and implemented in 2007 - reviewed annually	Ongoing
Branches that are struggling financially have been identified and steps are currently being taken to review these Branch activities through addressing their business plans, finance, management and administration procedures.	Ongoing
A Finance Committee has been established. Their framework of operation is in place and was endorsed by the Board in November 2007.	2008
Carbon Neutral contracts MOTT's Revegetation Team to plant trees.	Ongoing
The Men of The Trees Public Environmental Gift Fund management procedures have been updated in 2009 - Reviewed annually	Ongoing

MOTT FINANCE MANAGEMNT CHART

