

# Payne Road State School P&C

## Project Planning Proposal



<b>Prepared by:</b>	Melinda Chandler
<b>Date:</b>	June 2008
<b>Date Presented to P&amp;C Meeting:</b>	19 June 2008
<b>Wording for Motion to P&amp;C Meeting:</b>	The P&C accept the presented proposal to outsource the uniform shop to Ashgrove Craft and Drapery.
<b>Owner Sub-committee</b>	Sue Dyne

What is the problem that you want to solve by doing this project?	<ol style="list-style-type: none"> <li>1. Free up the cash currently held in uniform stock (approximately \$30,000)</li> <li>2. The ongoing problem of trying to find volunteers to man the uniform shop.</li> <li>3. To provide a better service to parents by: <ul style="list-style-type: none"> <li><input type="checkbox"/> Extending opening hours</li> <li><input type="checkbox"/> Have ongoing monitoring of stock levels</li> <li><input type="checkbox"/> Being able to access alterations and custom-made items service.</li> <li><input type="checkbox"/> Have ongoing monitoring of what's in the market.</li> </ul> </li> </ol>
In one sentence, what is the goal or purpose of the project?	The purpose of this project is to hand over the sale of PRSS new uniforms to Ashgrove Craft and Drapery.
What is the current situation?	PRSS volunteers manage the uniform shop.
How does this project support the P&C strategic plan?	<ol style="list-style-type: none"> <li>1. Reduces the need for volunteer effort.</li> <li>2. Provides for a good service to parents.</li> <li>3. Keeps the P&amp;C focussed on improving the educational outcomes of our children.</li> </ol>
How long will the benefits of this project be realised?	Cash flow improvement will be seen in 2008 and 2009. Other benefits will be realised forever.

<b>Options Benefits / Costs / Risks</b>		
Criteria	Option 1	Option 2
	Do nothing	<i>Outsource to a retail operation.</i>
Benefits:	<input type="checkbox"/> Personal service	<input type="checkbox"/> Release cash currently

	<p>by school parents.</p> <ul style="list-style-type: none"> <li>❑ Able to control the buy price according to the sell price rather than needing to achieve a profit.</li> <li>❑ School staff being able to open the shop at any time to help new parents.</li> </ul>	<p>held in stock.</p> <ul style="list-style-type: none"> <li>❑ Reduce risk of loss due to not having being able to insure more than \$15,000 in stock.</li> <li>❑ Volunteer effort not required.</li> <li>❑ Using services of a retail outlet that considers selling uniforms as their core business.</li> <li>❑ Potential for ACD to get a better buy price due to purchasing more items.</li> </ul>
Dis-Benefits:	<ul style="list-style-type: none"> <li>❑ Large amounts of cash tied up in stock.</li> <li>❑ Need for volunteer staff for managing and point of sale.</li> <li>❑ Need for bookkeeper to maintain sales and expenses activity spreadsheet.</li> <li>❑ Difficult to predict stock requirements.</li> <li>❑ Uniform shop room hot in summer.</li> </ul>	<ul style="list-style-type: none"> <li>❑ School staff cannot access uniform shop to help out new parents.</li> <li>❑ Parents need to travel to West Ashgrove.</li> <li>❑ No long-term control over pricing.</li> </ul>
Costs: <ul style="list-style-type: none"> <li>• direct</li> <li>• indirect</li> <li>• recurring</li> </ul>	<ul style="list-style-type: none"> <li>❑ Ongoing need to purchase stock with cash.</li> <li>❑ Use of bookkeeper to manage income and expenses.</li> <li>❑ Expense reimbursement of convenor (\$1000 per year).</li> </ul>	<ul style="list-style-type: none"> <li>❑ ACD may not want to take all of our current stock therefore we will need to write-off some stock or sell below cost (dresses).</li> </ul>
Risks: <ul style="list-style-type: none"> <li>• initial</li> <li>• minimisation/mitigation costs</li> <li>• resulting risk</li> </ul>	<ul style="list-style-type: none"> <li>❑ Cash/stock loss due to destruction (from whatever cause).</li> <li>❑ Not being able to get staff.</li> </ul>	<ul style="list-style-type: none"> <li>❑ Prices rise to unacceptable levels. Mitigated by ongoing liaison with ACD.</li> <li>❑ ACD go out of business. Mitigated by finding another retail outlet or</li> </ul>

		taking it back in-house.
Stakeholder Impact:	<ul style="list-style-type: none"> <li>❑ Convenor: required to do all stock control, purchasing, and staff management.</li> </ul>	<ul style="list-style-type: none"> <li>❑ Convenor – will no longer receive cash reimbursement. Sue is fully aware and supportive of this plan.</li> <li>❑ Volunteers may really enjoy working in the uniform shop and will no longer have this opportunity.</li> </ul>
Issues:	<ul style="list-style-type: none"> <li>❑ Need to make uniform shop more comfortable in summer.</li> <li>❑ Need to ensure stock availability in peak times.</li> <li>❑ Need to do research into other providers to ensure stock availability.</li> </ul>	<ul style="list-style-type: none"> <li>❑ Need to figure out what ACD are going to sell and what will still be sold by the P&amp;C.</li> <li>❑ P&amp;C to do a business plan to create a well stocked and patronised second-hand uniform shop.</li> <li>❑ P&amp;C to decide on the future of uniform items, eg dress, named socks (expensive).</li> <li>❑ Sue and Melinda to figure out stock handover process to ACD.</li> </ul>

## Work Plan

<p>What are the project stages?</p> <ol style="list-style-type: none"> <li>1. Approval</li> <li>2. Develop communication plan</li> <li>3. Develop stock transfer process</li> <li>4. Full handover</li> <li>5. Monitoring and measuring</li> </ol>
<p>What tasks need to be done and who is going to do them?</p> <ol style="list-style-type: none"> <li>1. Positive vote by P&amp;C - all</li> <li>2. Communication with school community – school newsletter, P&amp;C email newsletter, uniform shop flyers. – Melinda Chandler</li> <li>3. Conduct term 2 closing stock count – Sue Dyne</li> <li>4. Document stock transfer process and agree with ACD – Melinda Chandler</li> <li>5. Undertake initial stock transfer – Sue Dyne</li> <li>6. Develop second-hand shop business plan – Melinda Chandler</li> <li>7. Monitor progress and stock requirement with ACD – Sue Dyne</li> <li>8. Undertake final stock transfer – Sue Dyne</li> </ol>

9. Implement second hand business plan – Melinda Chandler
<p>How will you know when each stage is finished?</p> <ol style="list-style-type: none"> <li>1. We will vote on the motion and record it in the minutes.</li> <li>2. We will have a documented communications plan.</li> <li>3. We will have a documented stock transfer process.</li> <li>4. We will not be opening up the uniform shop.</li> <li>5. We will report to the P&amp;C meeting each term starting in 2009.</li> </ol>
<p>Who is the project manager responsible for reporting back to the P&amp;C?</p> <p>Melinda Chandler</p>
<p>Who will process the payments needing to be made?</p> <p>Part of the stock transfer process will be to document how we will bill ACD for the stock and what payment terms will be offered.</p>
<p>When will the payments need to be made?</p> <p>To be determined.</p>
<p>Is any other equipment required to be purchased, hired, or borrowed?</p> <p>No.</p>
<p>Does this project need a long term maintenance plan? If so, please provide details.</p> <p>Monitoring of ACD service reported to the P&amp;C on a term basis.</p>
<p>Does the P&amp;C need to take out special insurance to cover any property or people for this project?</p> <p>No</p>
<p>How are you going to keep the P&amp;C informed of the progress of the project?</p> <ol style="list-style-type: none"> <li>1. Whole of school communication plan.</li> <li>2. Updates at P&amp;C meetings</li> </ol>
<p>Are there any risks that need to be considered by the P&amp;C before we start this project?</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Negative school community sentiment.</li> <li><input type="checkbox"/> Prices rise to unacceptable levels. Mitigated by ongoing liaison with ACD.</li> <li><input type="checkbox"/> ACD go out of business. Mitigated by finding another retail outlet or taking it back in-house.</li> </ul>