

Nundah Neighbourhood Centre

Strategic Plan 2014 – 2016

Prepared by Staff and Management Committee, May 2014

This Plan forms the basis for the Nundah Community Support Group Inc (NCSGI) decisions and operations for the period 2014 to 2016. It establishes a vision and outlines our strategies that are the bold steps towards achieving that vision.

The essential role of a strategic plan is to:

- address critical issues the organisation is facing
- create the right balance between what the organization is capable of doing vs. what the organization would like to do
- be visionary and convey a desired future end state
- cover a sufficient time period to close the performance gap
- be flexible enough to allow and accommodate change
- guide decision making at lower levels - operational, tactical and individual.

The NCSGI's plan has been shaped through a highly participatory process - strategic cafes with staff, the management committee and a joint staff and management committee cafe session from November 2013 to May 2014. These sessions identified the forces likely to shape the Centre's future and the challenges and opportunities inherent in these.

Through exploring best and worst possible futures for the organisation the preferred strategies were selected and scoped. These strategies are the focus for the investment of staff and Committee effort. Picturing these futures gave an opportunity for everyone to consider too what an undesirable future might look like and this was a useful point of reference for developing realistic but necessary objectives, targets and priority projects for the next 3 years.

The Coordinator then undertook further refinement of the objectives, targets and action with the staff and Committee to produce this Plan document. Its implementation now is to occur through the Coordinator's operational plan, staff work plans and through management committee decisions and processes for reviewing the Plan's progress.

Our vision & goals statement

In the three years 2014-2016, we will make small and important changes to our business model, our service model, our relationships and partnerships, our structure and our capabilities to maintain our healthy and productive organisation and to position ourselves to make the most of key opportunities as they become available for us to support our community.

The vision endorsed by the organisation is as follows: **NCSGI is a thriving sustainable organisation living its values.**

Our goals include:

- *Continuing to deliver sought-after services and continuing to be a part of the big solution for our community*
- *Having a satisfied, engaged, professional, dynamic, valued and competent staff, volunteers, students and Management Committee*
- *Consciously ensuring we have a strong reputation, role and brand in our community and in our sector*
- *Doing what we do best and partnering effectively to harness key opportunities*
- *Ensuring our sustainability including having a much greater level of self-sufficiency through diversifying our source of funds and other resources.*
- *Being strategic and well managed, delivering the results for which we are accountable to our funders and our community of interests*

These goals support the vision of a thriving sustainable organisation. They also cover contingencies - working on these goals will enable the organisation to respond to uncertainty should our future security be tested by external pressures.

Strategies, objectives and targets

Five strategies build on this vision and goals statement.

1. Our Community services
2. Our people
3. Our relationships and partnerships
4. Our sustainability
5. Our governance

These five strategies together with their objectives, targets and specific projects provide the strategic framework for NNC's future to 2016 and beyond.

Strategy 1: Our Community Services - delivering sought-after services and continuing to be a key stakeholder in the local community and wider services sector

Three focus areas for community services:

- maintaining and improving on our existing services (see resourcing to fill gaps in strategy #1)
- being application ready – for government recommissioning and the opportunities to apply for additional programs
- taking the initiative and proposing to government what programs the community needs

Objectives	July 2014 – June 2015	2015 - 2016	Targets for review	2016 - 2017
Develop an evaluation, feedback strategy	<ul style="list-style-type: none"> • Develop a policy about program evaluation and establish key targets • Design evaluation methodologies • Implement evaluation and feedback program 	<ul style="list-style-type: none"> • Analyse and review data to inform program enhancements • Provide feedback to key stakeholders at key opportunities 	<ul style="list-style-type: none"> • Results based reporting program implemented 	<ul style="list-style-type: none"> • Review objective <ul style="list-style-type: none"> ○ Where the targets achieved ○ If not what stood in the way of this happening ○ What next/ changes/ upgrades
Develop project plans to be funding ready	<ul style="list-style-type: none"> • Undertake community needs analysis • Identify potential funding areas • Lobby/advocate government 	<ul style="list-style-type: none"> • Project plans developed and ready for implementation: <ul style="list-style-type: none"> ○ Need ○ Evaluation ○ Gaps 	<ul style="list-style-type: none"> • A minimum of 3 project plans developed and implementation ready (eg 1 for Neighbourhood Centre, 1 for legal service, 1 family support program) 	<ul style="list-style-type: none"> • Review objective <ul style="list-style-type: none"> ○ Where the targets achieved ○ If not what stood in the way of this happening ○ What next/ changes/ upgrades

Strategy 2: Our People – ensuring staff, volunteers, students and Management Committee are satisfied, engaged, professional, valued and competent

Three focus areas

- having a strong skills-based approach to operations, staff development and program planning creating a culture that supports staff cohesion and wellbeing
- building capabilities for future projects, and future needs and opportunities

Objectives	July 2014 – June 2015	2015 - 2016	Targets for review	2016 - 2017
Strong professional development program for staff and volunteer	<ul style="list-style-type: none"> • Develop a Performance Planning and Review Policy to guide the support and development of staff? • Identify gaps in skills and knowledge for staff and volunteers (see skills audit Strategy 1) • Identify gaps in staff and volunteer support and assistance (eg supervision etc) • Identify training needs for staff and volunteers 	<ul style="list-style-type: none"> • 12 month training and support calendar developed and implemented • Develop work plans for all staff and key volunteers to address gaps • Develop a succession plan for key staff and Management Committee positions 	<ul style="list-style-type: none"> • 12 months training calendar ready and funded • Work plans for all staff implemented 	<ul style="list-style-type: none"> • Review objective <ul style="list-style-type: none"> ○ Where the targets achieved ○ If not what stood in the way of this happening ○ What next/ changes/ upgrades
Staff and volunteer structure meets the needs of the organisation and the staff and ensures best practice in service delivery	<ul style="list-style-type: none"> • Review of Position Descriptions for all staff and volunteers • Identify gaps in funds and capacity in current structure 	<ul style="list-style-type: none"> • Review staff structure and make recommendations for change 	<ul style="list-style-type: none"> • Review of staff structure has been completed and recommendations ready 	<ul style="list-style-type: none"> • Review objective <ul style="list-style-type: none"> ○ Where the targets achieved ○ If not what stood in the way of this happening ○ What next/ changes/ upgrades

Strategy 3: Our Relationships and Partnerships - doing what we do best and partnering effectively to harness key opportunities; ensuring we have a strong reputation, role and brand in our community and in our sector.

Three focus areas for our relationships and partnerships:

- maintaining and improving on relationships with key stakeholders – in politics, in the business community, in the local area
- building more ‘formal’ partnerships to harness key opportunities for sharing costs, sharing resources / knowledge / skills
- having more ‘clout’ with funders who see us as a strong partner, being part of a consortium of providers who can cover all the bases for a service delivery

Objectives	July 2014 – June 2015	2015 - 2016	Targets for review	2016 - 2017
build strong collaborative relationships with other Community services and Government	<ul style="list-style-type: none"> • Identify preferred options for collaborative work and develop implementation strategy • Identify existing key relationships and consider how these can be strengthened. 	<ul style="list-style-type: none"> • Implementation of collaborative engagement strategy 	<ul style="list-style-type: none"> • A minimum of 4 new opportunities realised as a result of strong collaborative relationships eg new programs and activities, better service delivery – measurable • At least 1 liaison opportunity with government decision-makers 	<ul style="list-style-type: none"> • Review objective <ul style="list-style-type: none"> ○ Where the targets achieved ○ If not what stood in the way of this happening ○ What next/ changes/ upgrades

<p>Foster relationships with local businesses and community leaders</p>	<ul style="list-style-type: none"> • Identify key businesses and community leaders that would be open to actively supporting the Centre in a range of ways such as volunteering, financial support, local area promotion and collaborative service delivery. • Develop a marketing strategy for working with this target group to enhance service delivery across all programs • Develop and implement a promotional campaign to build membership 	<ul style="list-style-type: none"> • Focus on building these relationships in consideration of achieving Objective 1 and 2 • Identify strategies to maintain strong relationships with key business partners that acknowledge and values their contribution. 	<ul style="list-style-type: none"> • Increased membership of local businesses • A minimum of 3 new businesses providing sponsorship and support to the organisation 	<ul style="list-style-type: none"> • Review objective <ul style="list-style-type: none"> ○ Where the targets achieved ○ If not what stood in the way of this happening ○ What next/ changes/ upgrades
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Strategy 4: Our sustainability - ensuring our sustainability and level of self-sufficiency through diversifying our source of funds and other resources.

The focus is on resourcing, that it is diverse, flexible and focused on community needs; where we have the flexibility to adapt and grow our services and our capacity; giving us the ability to be more proactive.

Two areas for additional resourcing –

- to fill gaps in resourcing of services we currently offer and
- to increase our reserves, our discretionary funds for projects, programs, facilities and capabilities we want to build

Objectives	July 2014 – June 2015	2015 - 2016	Targets for review	2016 - 2017
Increase Room Hire Revenue	<ul style="list-style-type: none"> • Create a party pack for promotion and to give to potential customers interested in hiring the venue for parties • Upgrade playground and outdoor area • Upgrade website 	<ul style="list-style-type: none"> • Develop an advertising strategy to promote the venue to the wider community • Develop preferred supplier list that could be on a website and included in party info pack 	<ul style="list-style-type: none"> • Increase in % of revenue on annual basis 	<ul style="list-style-type: none"> • Review objective <ul style="list-style-type: none"> ○ Where the targets achieved ○ If not what stood in the way of this happening ○ What next/ changes/ upgrades
Fee for service organisational expertise	<ul style="list-style-type: none"> • Skills and training audit of staff and volunteers • Identify target audiences and potential training opportunities • Implement any training and skills upgrade required for staff eg group facilitation skills 	<ul style="list-style-type: none"> • Develop training packages • Develop a marketing and advertising strategy • Continue training and skills upgrade for staff and volunteers • 	<ul style="list-style-type: none"> • 4 training packages developed • 6 training packages delivered 	<ul style="list-style-type: none"> • Review objective <ul style="list-style-type: none"> ○ Where the targets achieved ○ If not what stood in the way of this happening ○ What next/ changes/ upgrades

Strategy 5: Our Governance - being strategic and well managed to ensure accountability to our funders and our community of interests.

Three focus areas for our governance:

- Maintaining and strengthening the capacity of the management committee
- Implementing our strategic plan and reporting through through monthly agenda papers and the Coordinator’s operational plan
- Demonstrating good systems and procedures to support our well-managed operations.

Objectives	July 2014 – June 2015	2015 - 2016	Targets for review	2016 - 2017
Maintain and build our Management Committee	<ul style="list-style-type: none"> • Explore use of sub groups and external expertise for specific projects and areas of organisation business • Develop a succession plan for the Management Committee • Explore ways to diversify skill set of Management Committee 	<ul style="list-style-type: none"> • Implementation of sub groups for identified projects and areas of business. • Implementation of succession planning policy and procedures 	<ul style="list-style-type: none"> • Sub groups developed that respond to the needs of the Organisation • Skills matrix for Management Committee completed • Demonstrated recruitment of suitably skilled committee members • Active and involved MC 	<ul style="list-style-type: none"> • Review objective <ul style="list-style-type: none"> ○ Where the targets achieved ○ If not what stood in the way of this happening ○ What next/ changes/ upgrades

<p>Demonstrated good systems and procedures to support our well managed operation</p>	<ul style="list-style-type: none"> • Develop systems for reviewing and updating policies and procedures to ensure they remain current and relevant • Undertake due diligence of the organisation to ascertain the financial' health' of the agency? • Develop processes for undertaking organisation and strategic reviews and planning 	<ul style="list-style-type: none"> • Implement systems for reviewing and updating policies and procedures • Implement any recommendations from financial review • Implement organisational and strategic planning processes. 	<ul style="list-style-type: none"> • Strategic plan is implemented through annual operational plan of coordinator • A strategic plan item is presented and reviewed 6 monthly as an item on the MC meeting agenda • The organisation has active systems that are effective, add value and meet funding and legislative requirements. 	<ul style="list-style-type: none"> • Review objective <ul style="list-style-type: none"> ○ Where the targets achieved ○ If not what stood in the way of this happening ○ What next/ changes/ upgrades
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