

Strategic Plan 2013 -17

Charlestown Youth and Community Centre Inc.
Trading as



To be reported against and reviewed annually
Current Review March 17
Next Review February 2018

The Place: Charlestown Community Centre

Statement of Vision, Mission, Values and Goals

Vision:

The Place: Charlestown Community Centre aspires to be a financially sustainable social enterprise that enables participant led community activity to build community connection, cohesion, respect and resilience.

Mission:

To provide a safe and welcoming place that engages and supports a diverse community to connect, share, learn and strengthen.

Values:

Inclusive and Respectful

We welcome all members of the community equally; we respect difference and diversity

Participatory

We encourage genuine engagement; we actively nurture and support ideas; we promote innovative partnerships

Integrity

We embrace honesty and reliability; we maintain confidentiality; we are transparent in business and governance

Financially and Socially Responsible

We maintain a balance between sustainable business practices and social outcomes; we care for our community members and assist them to understand and access services

Responsive

We listen to our community and direct our efforts in innovative and unique ways to best serve the current identified needs

Goals:

The Place: Charlestown Community Centre's primary goal is to support active *Community Development*. This is enabled through the mechanism of a *Financially Sustainable Social Enterprise*. The social enterprise is underpinned by *Strong and Effective Governance*.

Goal 1: Community Development

Goal 2: Financially Sustainable Social Enterprise

Goal 3: Strong and Effective Governance

The Place: Charlestown Community Centre **Goals and Objectives**

Goal 1: Community Development

Objectives:

- Work with the community to develop, fund and provide opportunities for participation in educational, developmental and social activities that have been identified as not being met by existing groups at The Place or within the region
- Provide the opportunity for different groups to meet and work together
- Improve participants sense of connectedness
- Provide community members with information and referral to local groups, activities and services

Goal 2: Financially Sustainable Social Enterprise

Objectives:

- The Place achieves and maintains an average occupancy across all hired spaces of 60%
- The Place supports each group (wishing to engage) to achieve consistent growth and/or sustainability in the number of their participants
- The Place maintains an average revenue per hour at Standard Rates thus indicating a balance between Corporate and Discount groups
- The Place develop and deliver a marketing plan with GPT's assistance
- The Place ensure all equipment and assets are properly maintained and replaced

Goal 3: Strong and Effective Governance

Objectives:

- Policies and Procedures documentation is consistently developed, reviewed and practiced
- The organisation has the necessary human resources to effectively undertake its functions
- The partnership undertaken by GPT, LMCC and The Place be respected and renewed
- All organisational and legislative obligations are met
- Board recruitment and orientation is maintained in line with the constitution

The Place: Charlestown Community Centre

Goals, Objectives, Strategies and Performance Measures

Goal 1: Community Development

1. Objective:

Work with the community to develop ideas, source funds and provide opportunities for participation in social, educational, support and / or sporting activities that have been identified as not being met by existing groups at The Place or within the region

| Strategy | Performance Measure |
|---|---|
| Work with community to identify gaps in existing service and activity delivery | Potential centre- run programs and events identified and delivery options developed |
| Develop partnerships to fulfil identified gaps | Partnerships planned and developed |
| In partnership with community and other organisations deliver identified programs | Programs delivered Partnerships engaged |

2. Objective:

Provide the opportunity for different groups to meet and work together

| Strategy | Performance Measure |
|--|--|
| Network with organisations, interagencies and peaks to raise awareness of the potential of working with The Place | 1. Networking opportunities attended 2. Groups are referred to The Place |
| Develop partnerships to encourage the effective delivery of programs, events and activities that support social integration | 1. Partnerships are developed 2. Programs, events and activities are delivered as joint initiatives |
| Establish and maintain positive professional relationships with centre patrons, community members, young people, venue users, and key stakeholders | A broad range of community members are actively involved with The Place |

3. Objective:

Improve participants' sense of connectedness

| Strategy | Performance Measure |
|-----------------|----------------------------|
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| | |
|--|---|
| Monitor the effectiveness of The Place in increasing the participants sense of connectedness | <ol style="list-style-type: none"> 1. Benchmark survey conducted March 2014 <ol style="list-style-type: none"> a. Gauge participants understanding of services provided at The Place b. Record programs attended by participant c. Rank satisfaction with facility, programs, marketing and staff d. Gauge participants sense of connectedness 2. Annual undertaking of comparison surveys March 2015 and 2016 |
|--|---|

4. Objective:

Provide community members with information and referral to local groups, activities and services

| Strategy | Performance Measure |
|---|--|
| Resource and supply information in an accessible manner | <p>Current promotional material maintained and displayed including information relating to:</p> <ul style="list-style-type: none"> • Lake Macquarie and The Hunter Tourist information • Public transport information • Social Activities and Group available at The Place and in the local area • Social support services programs and events |
| Maintain a current database of social support based organisations, their services and contact details | Accurate and detailed information available to community members |
| Provide community members with assistance in accessing necessary information | <ul style="list-style-type: none"> • Community members seek assistance • Community members are effectively assisted to access services |
| Attendance at interagency meetings to keep up to date with local programs | Interagency meetings regularly attended |

Goal 2: Financially Sustainable Social Enterprise

1. Objective:

The Place achieves and maintains an average occupancy across all hired spaces of 60%

| Strategy | Performance Measure |
|--|--|
| Work with community groups to assist them to operate programs from the Centre | Number of Community Groups engaged and supported |
| Engage community members to utilise the venue | Number of community members utilising the venue |
| Attract and support 1. Educational, 2. Government, and 3. Corporate; groups to utilise the venue | Number of: 1. Educational, 2. Government, and 3. Corporate; groups utilising the venue |

2. Objective:

The Place supports each group (that welcomes the engagement) to achieve consistent growth and / or sustainability in the number of their participants

| Strategy | Performance Measure |
|---|--|
| The Place supports groups to participate in community information opportunities | Number of 'promotional' opportunities supported Number of groups that engaged |
| Groups operating from The Place are supported with marketing | Number of groups working with The Place to enhance their marketing Type of opportunities utilised by engaged groups |

3. Objective:

The Place maintains average revenue per hour at Standard Rates thus indicating a balance between Corporate and Discount groups

| Strategy | Performance Measure |
|--|---|
| Quarterly review of average revenue per hour | Average revenue per hour remains within a 10% variance of average Standard Rate |
| Review Pricing Policy | Annual review of Pricing Policy undertaken |

4. Objective:

The Place develops and delivers a marketing strategy with the assistance of GPT

| Strategy | Performance Measure |
|--|---|
| Continued development and implementation of marketing strategy | Marketing strategy developed by December 2013. Review from 2015 - Develop marketing approach within The Place resources and send Draft to GPT for comment by June 2015 |
| Implementation of marketing strategy | Number of different marketing mechanisms engaged Number of hirers that return and rebook: Goal 80% Number of participants that return: Goal 80% |
| Review and evaluate marketing strategy | Review conducted annually Responsive adjustments documented and implemented |

5. Objective:

The Place ensure all equipment and assets are properly maintained and replaced

| Strategy | Performance Measure |
|--|---|
| Documented asset register | Asset register maintained and accurate |
| Ensure adequate provisions and resources are available to provide for asset repair and replacement | Annual provision allocation for asset repair and replacement |
| Maintain a high standard of modern equipment | Annual review of depreciation schedule against asset register |

Goal 3: Strong and Effective Governance

1. Objective:

Policies and Procedures documentation is consistently developed, reviewed and implemented

| Strategy | Performance Measure |
|--|---|
| All Staff trained to understand and engage with policy and procedures document | Documented acknowledgement by each staff member annually that they understand the document and its implementation |
| Evaluate and review policy and procedures document | Minimum review period of four years for each policy maintained |
| Develop, present and adopt new policies and procedures as required | Responsive development of new policies and procedures presented to the Board |

2. Objective:

The organisation has the necessary human resources to effectively undertake its functions

| Strategy | Performance Measure |
|---|---|
| Ensure adequate resources are allocated to enable appropriate staffing levels | Staff and participant feedback |
| Ensure staff are appropriately inducted and supported, including undertaking regular performance appraisals | Induction, staff supervision and performance appraisals undertaken according to Policy specifications |
| Ensure staff have adequate opportunities to engage in continued professional development | Professional development undertaken by staff members |

3. Objective:

The partnership undertaken by GPT, LMCC and The Place be respected and renewed

| Strategy | Performance Measure |
|--|--|
| Maintain Board Member understanding and appreciation of the joint initiative | Briefing provided annually at Orientation and Planning day |

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|---|---|
| Maintain strong relationships and understanding between each organisations current staff team | Introduction and briefing provided to each key staff member as required Correct protocol and recording undertaken when communicating with partners Demonstrate collegial support within partner organisations |
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4. Objective:

Organisational and legislative obligations are met

| Strategy | Performance Measure |
|---|--|
| Fulfil requirements outlined in the Service Agreement between Lake Macquarie City Council and The Place | Service Agreement fulfilled |
| Work within and fulfil obligations outlined in the lease between LMCC and The Place | Lease obligations fulfilled |
| Meet financial obligations occurring beyond those outlined in the Service Agreement | Financial obligations are met |
| Meet reporting obligations occurring beyond those outlined in the Service Agreement | Reporting obligations are met |
| Fulfil Work Health and Safety obligations | Work Health and Safety obligations are met |

5. Objective:

Board recruitment and orientation is maintained in line with the constitution

| Strategy | Performance Measure |
|-----------------------------------|--|
| Annual review of required changes | Recruitment and Orientation performed to constitutional requirements |