

GRANITE BELT NEIGHBOURHOOD CENTRE

STRATEGIC PLAN 2020-2023



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Introduction

Community Development Services Inc is a not-for-profit, community organisation that through its trading name – Granite Belt Neighbourhood Centre - provides an ever-growing range of services that respond to the unmet needs of individuals, families and the Granite Belt communities since 1986.

Our services and ways of working are underpinned by the philosophical principles and practices of the ARACY Common Approach. ARACY is a practical approach to improving the wellbeing of individuals and families as self-reported by them using 6 dimensions:

- ✓ Loved and safe
- ✓ Healthy
- ✓ Learning
- ✓ Material basics
- ✓ Identity and culture
- ✓ Participating

INCLUDE MAP OF OUR SERVICE REGION

Mission

A vibrant organisation growing, building and nurturing our community

Goals

CDS Inc through its trading name Granite Belt Neighbourhood Centre is to:

1. Respond to unmet and/or emerging needs of individuals, families and Granite Belt communities within available capacity
2. Recruit, orientate and professionally develop appropriate staff (paid and/or volunteer)
3. Be sustainable and legally compliant
4. Consolidate organisational systems and processes in 1st year, then hence forth pursue opportunities that a) grow funding for existing programs, b) fund new programs and/or c) work collaboratively with other agencies to address identified unmet and/or emerging need

Key Business Imperatives

- Improve the awareness of GBNC and its services within the Granite Belt community.
- Continue to build a strong and focused sense team internal to GBNC that is committed to working with GBNC clients in a way that is respectful, dignified, protective of their privacy and brings to life the tenets of the ARACY framework.
- By 2022 have secured current contracts for further contract periods, find additional contracts that builds a continuum of support across the lifespan and/or that address identified gaps in service delivery.
- Governance succession planning of the Executive positions in particular.

Business Implementation Plan

Goal	Strategies	KPIs	How/when reported
To respond to unmet needs of individuals, families and Granite Belt communities within available capacity & ARACY tenets	<p>1.1 Monthly by program report on client numbers, contract outputs, future plans</p> <p>1.2 Number of complaints and compliments</p> <p>1.3 Promote GBNC programs to broader community to gain new clients and improve knowledge of GBNC services.</p> <p>1.4 Develop new programs arising from identified unmet needs through a) funded through GBNC, b) collaboration with another agency and/or c) forwarding awareness of other agency's programs, tips etc</p> <p>1.5 Create a 1file system and processes that is based on social outcome measurement using the ARACY framework's 6 dimensions</p>	<p>Annually:</p> <p>1.1 The numbers of people who participate in our programs / services</p> <p>1.2 The number of complaints / complements</p> <p>1.3 Recognition of GBNC presence in community and its services</p> <p>1.4 Increase in the:</p> <ul style="list-style-type: none"> - lifespan range of services and/or - number of new programs being available and/or - number of room renters - programs being delivered through partnership with another agency <p>1.5 Build the 1 client file and move to electronic record keeping as much as possible</p>	<p>1.1 Mthly Program reports + contractual output reports</p> <p>1.2 Complaints register tabled each meeting</p> <p>1.3 Annual old canvas straw poll of community members to gauge brand recognition</p> <p>1.4 Manager's mthly report + AGM report + room rental register monthly</p> <p>1.5 annually on social outcome measurement of self-perceived improvement (or not) of clients serviced through GBNC</p>
To recruit, orientate and professionally develop appropriate staff (paid and/or volunteer)	<p>2.1 HR activities – resignations, recruitment, and reasons, scheduled and unscheduled performance appraisals, number of people undergone training and how professionally developed</p> <p>2.2 Table staff complaints (from clients or other staff) and workplace accidents and incidents of bullying</p> <p>2.3 Annual calendar of training (mandatory and non-mandatory) & associated approved budget</p>	<p>Annually:</p> <ul style="list-style-type: none"> • Staff turnover rate • Number of unsolicited applications • Number of, and any trends in, workplace incidents and accidents • Staff internal survey of organisational cultural 'fit' 	<p>2.1 Manager's report and operational plan + program mthly reports to Committee on training undertaken</p> <p>2.2 Manager's report + program mthly reports to Committee have headings for incidents/accidents + incident register is tabled at meetings</p> <p>2.3 Annual calendar of mandatory training and assoc budget approved June yearly</p>

	2.4 Annual staff survey of job satisfaction and perception of 'fit' with organisation values and direction		2.4 Annual staff survey results
To be sustainable and legally compliant	<p>3.1 Annual budget (operational and for each program) with monthly monitoring</p> <p>3.2 Meet funding body contractual obligations – outputs and reporting requirements & within timeframes</p> <p>3.3 Ongoing write and then ongoing review of policy and procedure manual(s) and annually an internal systems review</p> <p>3.4 Annual auditor's report</p> <p>3.5 Membership of appropriate employer advisory services and peak bodies</p>	<p>Annually:</p> <ul style="list-style-type: none"> • Fulfill all legal obligations – quality, financial, industrial, HR, • Fulfill contractual obligations • Selective backfill recruitment of exec positions • The amount of loss to be covered by CDS Inc reduces yearly • Successful quality standards audit 	<p>3.1 Annual budget + operational plan + program workplans approved in June yearly</p> <p>3.2 Manager report to Committee re: whether met contractual obligations – outputs and reporting within timeframes</p> <p>3.3 Mthly Manager report on what p & p have been written – all to be completed by July 2021. Then ongoing review of P&P annually an internal systems review + mthly table internal qlty review register.</p> <p>3.4 Annual auditor's report tabled by Treasurer</p> <p>3.5 Register of subscriptions maintained and plotted on Operational plan</p>
To consolidate GBNC and on this firm basis then seek business development opportunities	<p>4.1 Seek funding to conduct a social needs mapping of the GB community</p> <p>4.2 Wherever & whenever pursue opportunities to:</p> <ul style="list-style-type: none"> - obtain additional funding of existing programs - attract new funding for new programs - work with other agencies to deliver programs to the 	<ul style="list-style-type: none"> • # enhancement to current funded programs and/or new funded ones & collaborative partnerships • Phase 1 - GBNC 'consolidation' completed by June 2021 Phase 2 – Take unmet need to existing funders, seek grants for new programs, form partnerships that are mutually beneficial 	<p>1.1 Manager's mthly report to Committee</p> <p>1.2 Manager's mthly report to Committee + AGM report.</p>

	<p>benefit of GB residents that address unmet needs and/or community service gaps</p> <ul style="list-style-type: none">- collaborate with others to advance the addressing of unmet needs of GB individuals, families or the community		
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Appendix A

External Environment Scan

Political Trends	Economic Trends	Socio/Cultural Trends	Technology Trends
State and Federal and Local Elections due in next 3 years.	Loss of backpackers over September in the community due to drought and Covid.	Ageing population increasing.	Low internet capability/infrastructure in Stanthorpe. The digital divide is real.
Stanthorpe is a safe LNP seat which doesn't get a lot of attention. Second term LNP/National in Stanthorpe.	Small businesses under stress with Covid.	'Tree-changers' moving to Stanthorpe.	Not every generation is comfortable with using technology for face to face contact.
Covid-19 and recession has changed the focus on welfare by LNP to a more positive focus.	More housing available in Stanthorpe due to loss of backpackers.	Fewer multicultural groups from traditional Italian families in Stanthorpe.	Opportunities are there to engage young people online which builds greater retention with them.
Income has dropped for self-funded retirees who now may seek financial support.	Unemployment rising in Stanthorpe.	Online support from mental health agencies and Telehealth is 'distanced' from personal support and contact.	Telehealth improves access to a Doctor for many and is a free or cheaper service.
Temporary halt on 'walk-ins' for support with temporary increase in Job Seeker	Underemployment rising in Stanthorpe.	More families moving here for the space.	Zoom improved free training access.
Government adding funding to mental health during Covid in the NFP sector.	Intergenerational unemployment in the region.	Surrounding communities shrinking in population, no transport, more isolated.	
Federal funding for mental health increased with large organisations since Covid, leading to more online support.	Skilled workers moving out of area because there are fewer jobs.	Shift to working from home and self-sufficiency.	
Political parties have a 'new world view'. New leadership models demonstrated.	Water carting funding ends April 2021.	Increased drug and alcohol issues as coping mechanism for loss of income.	
Bigger organisations mean fewer contracts for smaller orgs.	Government pushing towards more trades in future.	Government relocating low SES families from Brisbane Logan region to Southern Downs.	
Drought-proofing the rural region.		More 457 Visa families in the area.	
New infrastructure – Inland rail and water projects may benefit.		Youth don't see a future for them.	

Internal Environment Scan

- Community Development Services Inc. (CDS) commenced trading under the name of Granite Belt Neighbourhood Centre (GBNC) from early 2020. The community are unfamiliar with the name GBNC, its two locations and the services that the Neighbourhood Centre provides. GBNC's brand (inclusive of CDS and charity recognition) has been established and greater consistency of it across all documentation and external marketing is in its infancy within the resource limits allocated to this function.
- The current vision and mission statements do not adequately reflect the new identity of GBNC and its role as a community 'hub' and a community capacity builder.
- Government funding will be gradually retendered for over the next 2.5 years to 2023, however government contracts are increasingly for longer timeframes, commonly 3years.
- The ARACY Framework's Common Approach has been introduced in the organisation with plans to extend it throughout all services as its social outcome measure/approach to gauging (pre and post basis) the impact of GBNC services on improving the wellbeing of children and families
- The Covid-19 pandemic has provided several funding opportunities that GBNC is well placed to respond to. Combining the strengths of the organisation with one or more of these opportunities would place GBNC in an advantageous position to address some of the negative impacts of the pandemic in this community.

Internal Environment Scan - SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Stable, experienced management committee • Governance processes – policies, procedures, regular meetings • Variety and strengths of skills and knowledge and experiences of staff (including volunteers) • Economic use of Corundum St. buildings • Efficient/consistent food support/ER • Marketing presence (recent and esp. FB) • M.C and staff communication • Staff to staff communication • Staff have empathy for clients • Strong leadership • ARACY training • Funding security (at present) and good relationships with funding body • Financial guidance and understanding. • Staff collaboration and cooperation • Welcoming environment (3 rooms for interviews) • Matrix approach • Historical connection (archives) • Availability of rental space for accommodating community groups • Reputation with funding bodies • Data collection improved • People, CIP, processes 	<ul style="list-style-type: none"> • Identity – Community and Staff • Community don't know who we are or what we do – we are more proactive now than reactive • The staff don't what each other does • The website is out of date • Hilton Street is underutilised • We want the community to see us as a 'hub'. A place to offer social activities – use of space and resources • Communication between Board and Staff needs to be improved especially because employees are part-time • MOU's – understanding of other agencies to work better together knowing what we do and knowing what they do • Nobody knows where we are located • We need to ask the community what are <i>their</i> needs • More training • Need a community needs analysis – done yearly • The use of the 'hub' by After-School Care for another 12 months limits what we can use the space for • Writing up of procedures and practices needs more time • Need data on unmet need in the community • Lack of a process for coordination and management of volunteers • Succession planning for the Board • Kids Korner still under the older Limited Hours Care model which affects funding accessibility
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • 3-year funding models sustained • New (emerging) funding sources and models as responding to Covid-19 • Online technologies – all aspects (PD, upskilling community, service delivery) • Redefining our community • Improve/leverage our political clout – more self -promotion, reporting for further funding and community involvement and recognition • Emphasis on us shaping the ways funding is applied 	<ul style="list-style-type: none"> • Potential of non-renewal of funding over next 3-5 years • Competition for funding in this locality exists • Increase in other welfare organisations • Negative changes in Coalition government welfare policies over next 3 years • Funding is going to larger organisations ie Headspace and Beyond Blue • Increase in cohorts requiring assistance including aged, youth, mental health and DV • Increase in natural disasters are straining resources. • The recession means higher demand for services

<ul style="list-style-type: none"> • Influence more localised models – using data • To try new things without tested proof • Self-funding opportunities i.e. generate funding to build further models and support e.g. PHN funding to subsidise Chair Yoga • Marketing officer improves branding and identity through social media and the website 	<ul style="list-style-type: none"> • Loss of skills workers in area due to families leaving the district. Losing this income lowers the local economy and places pressure on the community • Lack of other support services in the community to respond to this growing need, or to refer to locally. They are all online • External partners may not hold the same ideas as our own and threaten our reputation
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Key Issues via TOWS process

<p>Weakness combined with Threats -</p> <ol style="list-style-type: none"> 1. Minimise confusion around the GBNC identity (W) to minimise the threat of increased competition by NGO's in the district (T) who are more clearly identifying who they are and what they do. 2. Minimise the lack of clarity around unmet need in the community (W) to show that more can be done by GBNC and why, to minimise the threat of loss or reduction of funding over the next 2-3 years (T). 	<p>Weaknesses combined with Opportunities</p> <ol style="list-style-type: none"> 1. Minimise the weakness of data collection (W) for youth to increase the opportunity for additional funding in the next 2 years (O). 2. Minimise mixed messages around the GBNC identity (W) by maximising opportunities to promote the organisation with consistent branding across the community (O). 3. Minimise the lack of a needs analysis (W) by maximising the opportunities to add case studies to each program and tap into Covid-Funding to fund it (O). 4. Minimise the number of refurbished policies and procedures still to be completed (W) in order to increase upskilling, service delivery and the use of online technologies for PD (O). 5. Minimise under-utilised space at Hilton Street (W) by maximising the opportunity hire it more frequently (O). 6. High level contract management that aligns with effective contract reporting at program level to ensure securing existing contracts ongoing plus seek opportunities for new programs
<p>Strengths combined with Threats</p> <ol style="list-style-type: none"> 1. Maximise the ARACY framework throughout GBNC (S) to minimise the threat of not capturing the data related to the social outcomes (the change we make) to clients during the recession (T). 2. Maximise the leadership and governance that presents a well governed and financially stable organisation with a common vision (S) to minimise the threat of competition for funding (T). 3. Maximise the reputation and track record for success in service delivery with funding bodies (S) to minimise the threat of not being successful for additional funding in new areas of need and when re-tendering for funding (T). 	<p>Strengths combined with Opportunities</p> <ol style="list-style-type: none"> 1. Maximise the promotional stories and branding of GBNC (S) in order to maximise community connection and engagement (O). 2. Maximise the PHN and FSS staff/contracts (S) to maximise the online outreach and engagement with external organisation ie. DV Connect, and to improve staff training. 3. Maximise staff skill and experience to maximise more PHN funding. 4. Maximise staff expertise to do a business case in order to maximise the Kids Korner child care model.

Imperatives

- Need to upgrade website
- Need MOU's for community partnerships
- Community development – involving community
- Signage is outdated
- Community comes to use – see our 'hub' as a place to come to. Activities, not just a 'crisis centre'
- More professional development and training
- Scheduled/regular community needs analysis

Implementation Foci?

Year 1: July 2020 – July 2021

1. To minimise the lack of clarity around unmet need in the community and show that GBNC can do more and why more is needed, to minimise the threat of loss or reduction of funding over the next 2-3 years.
2. To maximise the ARACY framework throughout GBNC to minimise not capturing the data related to the social outcomes (the change we make) to clients during this recession.
3. To minimise confusion around the GBNC identity to minimise the threat of increased competition by NGO's in the district who are more clearly identifying who they are and what they do.
4. To minimise the number of refurbished policies and procedures still to be completed in order to increase the use of online technologies for PD, upskilling, service delivery etc. **The opportunity here was not identified in full by participants on the day, so a more appropriate one might need to be used for this WO strategy.*
5. To minimise mixed messages around the GBNC identity by maximising opportunities to promote the organisation with consistent branding across the community.
6. To maximise the PHN and FSS staff/contracts in order to maximise the online outreach and engagement with external organisation ie. DV Connect, and to improve staff training.

Year 2: July 2021 – July 2022

1. To minimise the weakness of data collection for youth to increase the opportunity for additional funding in the next 2 years.
2. To minimise the lack of a needs analysis by increasing the opportunities to add case studies to each program and tap into Covid-Funding to fund it.
3. To maximise the promotional stories and branding of GBNC in order to maximise community connection and engagement.
4. To maximise staff skill and experience to increase the opportunity to access more PHN funding.
5. To maximise staff expertise to do a business case in order to review and improve the Kids Korner childcare model.

Year 3: July 2022- July 2023

1. To maximise the leadership and governance that presents a well governed and financially stable organisation with a common vision to minimise the threat of increased competition for funding.
2. To maximise the reputation and track record for success in service delivery with funding bodies to minimise the threat of not being successful for additional funding in new areas of need and when re-tendering for funding.
3. To minimise under-utilised space at Hilton Street by increasing opportunities to hire it more frequently. ** This priority was not scheduled on the day so may be better placed in an earlier year.*