



STRATEGIC BUSINESS PLAN

ABN: 25 223 500 618

10 Langford Drive, Kariong NSW 2250

www.knc.net.au

Creation Date: July 2017

Last Update: 09/08/2017

Table of Contents

EXECUTIVE SUMMARY	3
PURPOSE AND AIMS OF THE ORGANISATION	4
VISION STATEMENT	4
MISSION STATEMENT	4
VALUES STATEMENT	4
KEY OBJECTIVES.....	4
SECTION 1: CURRENT OPERATION	6
SECTION 2: OPERATIONAL CONTEXT.....	10
SECTION 3: ORGANISATIONAL STRUCTURE.....	17
SECTION 4: SERVICE PROVISION	20
SECTION 5: FINANCIAL MANAGEMENT	21
SECTION 6: STRATEGIC PLAN.....	23
SECTION 7: MARKETING AND COMMUNICATION STRATEGY	24
SECTION 8: RISK MANAGEMENT PLAN	25

Executive summary

The Kariong Neighbourhood Centre provides a generalist universal service to Kariong, Somersby, Mangrove Mountain, Hawkesbury, Point Clare and Gosford with priority given to the socially and financially disadvantaged members of the community.

The Centre's primary focus is on early intervention and the provision of information to empower the community to help themselves. We provide social and health groups, educational workshops, community engagement days, events to bring the community together, children's and family services. The Centre also provides a long established Out of School Hours (OOSH) Service, morning and afternoon and vacation care for up to 75 children a day and is an NDIS provider.

The Centre was established in 1989 and is partly funded by FACS under the Community Hub. The building we reside in is owned by Gosford Council under a rental agreement.

Purpose and aims of the organisation

VISION STATEMENT

A Friendly, Caring, Safe and Connected Community.

MISSION STATEMENT

To foster relationships and embrace diversity through mutual respect.

To provide opportunities for the community to develop skills, build self-esteem, interact with others and bring about a greater sense of belonging.

To provide information, education and advocacy through the delivery of events, activities and support services.

To encourage local services to share resources and support each other to deliver best practice.

VALUES STATEMENT

RESPECT - We acknowledge that everyone can make a contribution and has a valued role

INCLUSIVE - Encompassing everything concerned - something that does not leave any part or group out.

RELIABILITY - Infallible, trustworthy , can be depended upon with confident certainty

INNOVATIVE - We seek new opportunities and embrace change

BEST PRACTICE PRINCIPLES - a method or technique that has been generally accepted as superior to any alternatives because it produces results that are superior to those achieved by other means or because it has become a standard way of doing things, e.g., a standard way of complying with legal or ethical requirements. Best practices are used to maintain quality as an alternative to mandatory legislated standards and can be based on self-assessment

KEY OBJECTIVES

STRATEGIC OBJECTIVE 1: *Governance and Leadership*

- Retain and ensure effective functional and skill-based Board.
- Maintain Constitutional Governance as adopted from the Department of Fair Trading Model Constitution.
- Maintain legal and compliance strategies as required by any funding body.
- Ensure a positive team-based staff culture underpinned by strong values, skills and effective communication.

STRATEGIC OBJECTIVE 2: *Community Support Services*

- Strengthen and increase the diverse range of services already available.
- Continue to improve social inclusion and accessibility, by way of conversation, observation and collaboration.
- Adopt the Department of Family and Community Targeted Earlier Intervention process to ensure appropriate client base.
- Build community capacity by enhancing employability opportunities.

STRATEGIC OBJECTIVE 3: *Partnerships and Initiatives*

- Continue and strengthen collaboration with stakeholders and relevant organisations.
- Continue to explore new opportunities for sustainable business practices that meet the needs of the marginalised.
- Continue to build capacity with the service provision sector & local community.

STRATEGIC OBJECTIVE 4: *Financial & Operational*

- Determine best practice financial controls and reporting systems.
- Identify gaps and strengthen current income streams.
- Apply again for DGR and PBI.
- Engage in current best practice Human Resources.
- Continued staff supervision with Key Performance Indicators.
- Ensure efficient internal operations supporting effective service delivery.

STRATEGIC OBJECTIVE 5: *Key Challenges*

- Identify community needs and meet them.
- Adaptable and flexible service delivery.
- Financial sustainability.
- Apply again for DGR and PBI.
- Investigate and Identify digital opportunities .
- Maintain strong governance, quality systems and timely operation and financial reporting
- Maintain accredited quality service provision, and best practice standard as defined by relevant Agencies and consumers.

SECTION 1: Current operation

1.1 History and growth of organisation

The Kariong Neighbourhood Centre provides a generalist universal service to Kariong, Somersby, Mangrove Mountain, Hawkesbury, Point Clare and Gosford with priority given to the socially and financially disadvantaged members of the community.

The Centre's primary focus is on early intervention and the provision of information to empower the community to help themselves. We provide social and health groups, educational workshops, community engagement days, events to bring the community together, children's and family services.

The Centre also provides a long established Out of School Hours (OOSH) Service, morning and afternoon and vacation care for up to 75 children a day and is an NDIS provider.

The Centre was established in 1989 and is partly funded by FACS under the Community Hub. The building we reside in is owned by Gosford Council under a rental agreement. **WE NEED TO ADD/ CHANGE THIS AND MAKE IT MORE CRONOLOGICAL**

Currently, as August 2017, Kariong Neighbourhood Centre has ___ total employees (___ in OOSH, ___ in NDIS and ___ in Admin).

The volunteers are currently are a total of ____, which a rotation of ____. The areas that this volunteers are involved are _____ .

1.2 Services provided

Broad overview of target groups:

- Children 0-10 years old
- Young Parents
- Unemployed individuals / people under welfare benefits.
- People with disabilities
- Small/Medium Business with an inclination to social responsibility, health or community development.
- Individuals that have a sense of isolation (aboriginals, multicultural, etc)
- Above 50's individuals
- All the above are living in Kariong, NSW or by 10km radius.

Type of services provided by the Centre:

- **Before & After School Care Program:** From 6.30– 8.30am and 3.00-6.30pm for up to 75 children a day.
- **Vacation Care**
- **Family Support Groups:** Transition to School Program, ABA, Playgroups, Parenting Workshops, Early Childhood Clinic & Free Immunisation.
- **Wellbeing Workshops (privately run):** Yoga, Taichi, Pilates & Weight Watchers Classes.
- **Social Activities:** Art & Craft Group, Over 50s Friendship Group , Ukulele Lessons & Indoor Bowls.
- **NDIS Services:** Support Coordination, Art and Music therapy groups, Social Inclusion Activities & 4-14yrs Support Workers.
- **Training and Skills Development:** We provide profession training thorough. Such as: First Aid,

Business, Legal Advice, Human Management & WHS Courses.

- **Room Hire:** Function rooms & meeting rooms are available for hire for private functions such as children parties, family events or other community activities. Starting from \$11 an hour.
- **Admin Services:** Such as: printing, fax, coping, e-mailing, laminating or internet.
- **Advertising:** On the “Kariong Connection” monthly paper delivered to 2500 people & emailed to thousands more.
- **Information & Referral:** Kariong Neighbourhood Centre has extensive knowledge of the community services on the Central Coast & work in collaboration with them to achieve best results for families & individuals.

and levels of service any positive information about how the service is regarded (like testimonials, record books, changes in Kariong since started)

Kariong Neighbourhood Centre has the following Partnerships:

categorize these by level of engagement and support provided, so we can look into how develop them in the future later on and add that into the business plan)

- CC Family Services
- CC Disability Services
- Ability Links
- St Vincent Depaul Society
- Coast Shelter
- Central Coast Council
- FACs
- Education Department
- Health Department
- Headspace
- Housing
- BaraBarang
- Northern Settlement
- A map of all Services
- Intel
- Create our needs to be draw up
- Surnside
- Schools ?? name
- Coastwide Supported playgroup
- Rotary
- Church name?
- Mingoletta
- Volunteering
- Interelate

- Baptist Care
- Financial

Kariong Neighbourhood Centre Initiatives:

Recognition through funding successes

1.3 Strategic direction setting

The planning process and cycles used by Kariong Neighbourhood centre to outline the outcomes/key results of the strategic plan are:

Board meeting every 2 months, which includes also meeting with all staff. In this meetings we are open to receive suggestions, ideas that will provide feedback.

General meeting 1 year

Manager’s report every 2 months at the Board meeting, this report includes financial, staff, services, general community news that implicate the centre. The board uses this report and their knowledge to generate solutions at the meeting.

The manager report will also have specific section of strategic plan results; this will give the Board an specific tool to analyse the outcomes of the strategic plan on a bi-monthly bases to make sure the organisation is on track for the long term (5/10 years) goals.

(describe the planning processes and cycles used by the organisation and outline the core outcomes/or key result areas from the strategic plan)

1.4 SWOT analysis of the KNC

Strenghts	Opportunities
<ul style="list-style-type: none"> -Current lease agreement -Track Record of positive impact in Local Community - Many partnerships -Proximity to schools -Skill of manager -Caring & Friendly staff -Diversity of talents and personalities. -Variety of activities provided -NDIS provider -Strong record of Child Care services that gives credibility and trust - Strong Budget and Financial Statements. (not many expenses) -Board members knowledge -Kariong Connection (as a people reach tool) -Strong social links -Strong development of volunteers 	<ul style="list-style-type: none"> - Not other Centres service provider in Kariong with the same amount of services. -Solidify partnerships, get more out/give more out. - Not many Café / Lunch providers in the area, new source of income. - Take over management of other community spaces. -Broaden income base (with sponsorship, social enterprise, café, ecogarden, tradies day) - New Social media electronic era that makes connecting with people easier. - Local residents may need to meet somewhere and the centre is one of the only places that provide that.

<h2 style="margin: 0;">Weaknesss</h2> <ul style="list-style-type: none"> - Seen/known mainly as a Childcare Centre at a glance - Main target audience is low income population - Located in a community that is time poor do to travel needs. - Limited financial recourses & assets. - Annual Grant conditions - Technology - Premises infrastructure quality - Small parking site - Many women working together (that affects over communication, lack of disciplining, gossip) - Staff rotation - No space for garden 	<h2 style="margin: 0;">Treaths</h2> <ul style="list-style-type: none"> -Competition of other Centres -Government Cessing Funding -Possibility of government changing policies - Lease agreement change -Huge age population -Low income population -Limited Paid Staff
---	---

We will manage weakness to turn them into strength by:

- Seen/known mainly as a Childcare Centre at a glance → Signage at the front with all the activities provided + marketing campaign that includes promotion of KNC as a comprehensive service provider (in radio, social media, other publications, event flyer drop...?)
- Main target audience is low income population → make sure that we focus on low prices with high volume in all our products/services. To make sure we attain profitability. Also broadening the income source will help with this.
- Located in a community that is time poor do to travel needs→Creating weekend activities, having answering machine for afterhours phonecalls, online bookings that provide 24/7 access to room hire, advertising, bookings for OOSH, activities, etc.
- Premises infrastructure quality → possible sponsorship for painting/ toilets upgrade by tradies, painting business or similar business. This will give the sponsor social responsibility image/ credibility/ possibility of social media campaign linked with it.
- Small parking site → Develop partnership with other spaces nearby so staff can park there and leave the front site for pickups and visitors?
- Many women working together → Add new male staff in OOSH? Create stronger rules/policies. Teach meditation once a month to the OOSH staff to help with silence and introspection.
- No space for garden → rent/ borrow next door land

We will manage threats to turn them into opportunities by:

- Competition of other Centres → Create a distinct Brand that uses color Red and differentiates from other centres. We will also keep contact with other centres to make sure that we are offering new/different activities that enhance the overall central coast community, instead of being a repetition.

-Government Cessing Funding → We will broaden our income streams. Make sure OOSH and NDIS are financially stable and that can provide a sustainable source of income for the centre. As well as increase advertising options & room hire income.

-Low income population & Limited Paid Staff --- Need for monthly budgeting , cash flow analysis an Profit and Loss analysis.

SECTION 2: Operational context

2.1 Demographics and need indicators:

2.1.1 General information about our community (from 2016 ABS census)

Kariong (2250) is a suburb of Central Coast NSW. It is about 80 km north of Sydney. Kariong is in the federal electorate of Robertson and the state electorate of Gosford. The population of Kariong is 6,385 and is comprising of 49.8% Female and 50.2% of Male. Kariong was established with the vision of it being a community for commuters because it is the nearest town to the M1.

2.1.2 Residents

People — demographics & education

demographics & education | [cultural & language diversity](#) | [employment](#)

People tables are based on a person's place of usual residence on Census night

People	Kariong		New South Wales		Australia	
Persons count based on place of usual residence on Census night	%	%	%	%	%	%
Male	3,239	50.8	3,686,014	49.3	11,546,638	49.3
Female	3,143	49.2	3,794,217	50.7	11,855,248	50.7
Aboriginal and/or Torres Strait Islander people	228	3.6	216,176	2.9	649,171	2.8

In the 2016 Census, there were 6,385 people in Kariong (Statistical Area Level 2). Of these 50.8% were male and 49.2% were female. Aboriginal and/or Torres Strait Islander people made up 3.6% of the population.

[View the data quality statement for Place of Usual Residence \(PURP\)](#)

Age	Kariong		New South Wales		Australia	
	%	%	%	%	%	%
Median age	35	--	38	--	38	--
0-4 years	435	6.8	465,135	6.2	1,464,779	6.3
5-9 years	485	7.6	478,184	6.4	1,502,646	6.4
10-14 years	493	7.7	443,009	5.9	1,397,183	6.0
15-19 years	570	8.9	448,425	6.0	1,421,595	6.1

20-24 years	470	7.4	489,673	6.5	1,566,793	6.7
25-29 years	325	5.1	527,161	7.0	1,664,602	7.1
30-34 years	400	6.3	540,360	7.2	1,703,847	7.3
35-39 years	465	7.3	499,724	6.7	1,561,679	6.7
40-44 years	480	7.5	503,169	6.7	1,583,257	6.8
45-49 years	490	7.7	492,440	6.6	1,581,455	6.8
50-54 years	478	7.5	485,546	6.5	1,523,551	6.5
55-59 years	422	6.6	469,726	6.3	1,454,332	6.2
60-64 years	276	4.3	420,044	5.6	1,299,397	5.6
65-69 years	197	3.1	384,470	5.1	1,188,999	5.1
70-74 years	137	2.2	292,556	3.9	887,716	3.8
75-79 years	118	1.9	217,308	2.9	652,657	2.8
80-84 years	76	1.2	155,806	2.1	460,549	2.0
85 years and over	53	0.8	167,506	2.2	486,842	2.1

The median age of people in Kariong (Statistical Area Level 2) was 35 years. Children aged 0 - 14 years made up 22.2% of the population and people aged 65 years and over made up 9.1% of the population.

[View the data quality statement for Age \(AGEP\)](#)

<u>Registered marital status</u>	Kariong	%	New South Wales	%	Australia	%
<i>People aged 15 years and over</i>						
Married	2,452	49.4	2,965,280	48.7	9,148,218	48.1
Separated	144	2.9	190,198	3.1	608,059	3.2
Divorced	388	7.8	512,298	8.4	1,626,890	8.5
Widowed	152	3.1	331,653	5.4	985,204	5.2
Never married	1,829	36.8	2,094,460	34.4	6,668,910	35.0

Of people in Kariong (Statistical Area Level 2) aged 15 years and over, 49.4% were married and 10.6% were either divorced or separated.

[View the data quality statement for Registered marital status \(MSTP\)](#)

<u>Social marital status</u>	Kariong	%	New South Wales	%	Australia	%
<i>People aged 15 years and over</i>						
Registered marriage	2,256	50.8	2,612,630	48.3	8,001,141	47.7
De facto marriage	481	10.8	506,133	9.4	1,751,731	10.4
Not married	1,708	38.4	2,290,887	42.3	7,024,973	41.9

In Kariong (Statistical Area Level 2), of people aged 15 years and over, 50.8% of people were in a registered marriage and 10.8% were in a de facto marriage.

[View the data quality statement for Social marital status \(MDCP\)](#)

<u>Education</u>	Kariong	%	New South Wales	%	Australia	%
Preschool	147	6.6	132,047	5.7	347,621	4.8
Primary - Government	542	24.5	417,465	18.0	1,314,787	18.2
Primary - Catholic	58	2.6	122,099	5.3	380,604	5.3
Primary - other non Government	50	2.3	67,611	2.9	231,490	3.2
Secondary - Government	444	20.0	269,249	11.6	827,505	11.5
Secondary - Catholic	61	2.8	117,689	5.1	338,384	4.7
Secondary - other non Government	56	2.5	79,915	3.4	280,618	3.9
Technical or further education institution	140	6.3	144,103	6.2	424,869	5.9
University or tertiary institution	244	11.0	376,133	16.2	1,160,626	16.1
Other	57	2.6	63,673	2.7	198,383	2.8
Not stated	417	18.8	535,266	23.0	1,707,023	23.7

In Kariong (Statistical Area Level 2), 34.7% of people were attending an educational institution. Of these, 29.1% were in primary school, 25.2% in secondary school and 17.3% in a tertiary or technical institution.

[View the data quality statement for Educational Institution Attendee Status \(TYSTAP\)](#)

People — cultural & language diversity

[demographics & education](#) | cultural & language diversity | [employment](#)

[Ancestry, top responses](#)

	Kariong	%	New South Wales	%	Australia	%
Australian	2,707	30.4	2,261,062	22.9	7,298,243	23.3
English	2,600	29.2	2,302,481	23.3	7,852,224	25.0
Irish	696	7.8	741,671	7.5	2,388,058	7.6
Scottish	567	6.4	587,052	5.9	2,023,470	6.4
German	234	2.6	236,146	2.4	982,226	3.1

The most common ancestries in Kariong (Statistical Area Level 2) were Australian 30.4%, English 29.2%, Irish 7.8%, Scottish 6.4% and German 2.6%.

Respondents had the option of reporting two ancestries on their Census form, and this is captured by the Ancestry Multi Response (ANCP) variable used in this table. Calculated percentages represent a proportion of total reported ancestry responses in Kariong (Statistical Area Level 2), and therefore the total responses count will not equal the persons count.

[View the data quality statement for Ancestry \(ANCP\)](#)

<u>Country of birth</u>	Kariong	%	New South Wales	%	Australia	%
Australia	4,950	77.7	4,899,090	65.5	15,614,835	66.7
<i>Other top responses</i>						
England	317	5.0	226,564	3.0	907,570	3.9
New Zealand	146	2.3	117,136	1.6	518,466	2.2
Philippines	55	0.9	86,749	1.2	232,386	1.0
Scotland	49	0.8	28,579	0.4	119,417	0.5
South Africa	39	0.6	43,058	0.6	162,449	0.7

In Kariong (Statistical Area Level 2), 77.7% of people were born in Australia. The most common countries of birth were England 5.0%, New Zealand 2.3%, Philippines 0.9%, Scotland 0.8% and South Africa 0.6%.

[View the data quality statement for Country of birth \(BPLP\)](#)

<u>Country of birth of father and/or mother, stated responses</u>	Kariong	%	New South Wales	%	Australia	%
Both parents born overseas	1,450	22.7	2,764,170	37.0	8,051,196	34.4
Father only born overseas	521	8.2	458,394	6.1	1,488,092	6.4
Mother only born overseas	385	6.0	325,182	4.3	1,094,591	4.7
Both parents born in Australia	3,607	56.6	3,399,725	45.4	11,070,538	47.3

In Kariong (Statistical Area Level 2), 56.6% of people had both parents born in Australia and 22.7% of people had both parents born overseas.

[View the data quality statement for Country of birth of father and/or mother \(BPPP\)](#)

<u>Country of birth of father, stated responses</u>	Kariong	%	New South Wales	%	Australia	%
Australia	4,007	62.9	3,745,787	50.1	12,231,150	52.3
England	536	8.4	359,370	4.8	1,403,096	6.0
New Zealand	183	2.9	143,450	1.9	617,331	2.6
Scotland	86	1.4	72,321	1.0	276,038	1.2
China (excludes SARs and Taiwan)	70	1.1	332,465	4.4	704,658	3.0

In Kariong (Statistical Area Level 2), the most common countries of birth for male parents were Australia 62.9%, England 8.4%, New Zealand 2.9%, Scotland 1.4% and China (excludes SARs and Taiwan) 1.1%.

[View the data quality statement for Country of birth of father \(BPMP\)](#)

<u>Country of birth of mother, stated responses</u>	Kariong	%	New South Wales	%	Australia	%
---	---------	---	-----------------	---	-----------	---

Australia	4,164	65.5	3,884,762	51.9	12,643,365	54.0
England	441	6.9	322,472	4.3	1,302,147	5.6
New Zealand	166	2.6	139,899	1.9	608,329	2.6
Scotland	97	1.5	63,302	0.8	245,915	1.1
Philippines	82	1.3	124,029	1.7	325,049	1.4

In Kariong (Statistical Area Level 2), the most common countries of birth for female parents were Australia 65.5%, England 6.9%, New Zealand 2.6%, Scotland 1.5% and Philippines 1.3%.

[View the data quality statement for Country of birth of mother \(BFPF\)](#)

<u>Religious affiliation, top responses</u>	Kariong	%	New South Wales	%	Australia	%
No Religion, so described	1,949	30.6	1,879,562	25.1	6,933,708	29.6
Catholic	1,352	21.2	1,846,443	24.7	5,291,834	22.6
Anglican	1,294	20.3	1,161,810	15.5	3,101,185	13.3
Not stated	542	8.5	684,969	9.2	2,238,735	9.6
Uniting Church	216	3.4	217,258	2.9	870,183	3.7

The most common responses for religion in Kariong (Statistical Area Level 2) were No Religion, so described 30.6%, Catholic 21.2%, Anglican 20.3%, Not stated 8.5% and Uniting Church 3.4%. In Kariong (Statistical Area Level 2), Christianity was the largest religious group reported overall (62.9%).

[View the data quality statement for Religious affiliation \(RELP\)](#)

<u>Language, top responses (other than English)</u>	Kariong	%	New South Wales	%	Australia	%
Spanish	48	0.8	63,527	0.8	140,817	0.6
Mandarin	34	0.5	239,945	3.2	596,711	2.5
Arabic	27	0.4	200,825	2.7	321,728	1.4
Thai	24	0.4	24,839	0.3	55,444	0.2
Korean	24	0.4	59,912	0.8	108,997	0.5
English only spoken at home	5,465	86.0	5,126,633	68.5	17,020,417	72.7
Households where a non English language is spoken	270	13.1	735,563	26.5	1,971,011	22.2

In Kariong (Statistical Area Level 2), 86.0% of people only spoke English at home. Other languages spoken at home included Spanish 0.8%, Mandarin 0.5%, Arabic 0.4%, Thai 0.4% and Korean 0.4%.

[View the data quality statement for Language spoken at home \(LANP\)](#)

Employment census information will be released October 2017

Add Disabilities demographics

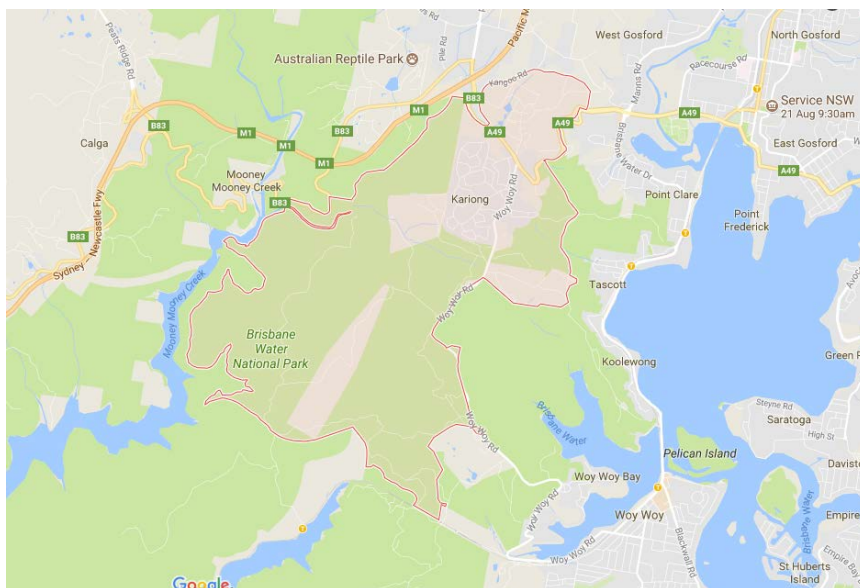
Add aboriginal lineage and demographics + specific needs in Kariong

Check ID communities and abs website for more data

2.1.1 Target group population:

We should define the specific target groups for the centre, so trying to be more specific as NOT EVERYONE in the community is the target to the centre (or may be divide the target groups for each activity the centre provides?)

- Children 0-10 years old
- Young Parents
- Unemployed individuals / people under welfare benefits.
- People with disabilities
- Small/Medium Business with an inclination to social responsibility, health or community development.
- Individuals that have a sense of isolation (aboriginals, multicultural, etc)
- Above 50's individuals
- All the above are living in Kariong, NSW or by 10km radius.
- Add age, gender, physiological, income, dwellings, psicodemographics.



2.1.2 Analysis of current service gaps and other presenting needs in the area:

- Lack of public transport services, shops for basic home supplies are not at walking distance.
- Highway close by could mean risk for children unattended
- Vandalism as a response to lack of after school activities/education and employment options.
- Parents travel to Sydney so kids and young mums are left at home.
- Not many social gathering locations or activities on walking distance, which can generate the feeling of isolation to the women and kids staying at home, as well to the seniors.
- Wide range of cultures in the area, which generates a gap for understanding and community cooperation. As traditions differs from culture to culture.
- 0-12 case management - Peninsular struggling with 0-12 yr services need case managers.
- Not family focused
- Population need to locate themselves into the neighbourhood centre so they can be linked to other services (soft entry point).

2.2 Meeting the needs

The KNC provides a unique safe space for families and individuals to interact , communicate and grow. The Centre has a strong impact on filling the isolation gap previously mentioned.

In regards to unemployment the centre... volunteers, trains , skill and training workshops..

In regards to unattended kids and young families the centre..

In regards to disabilities the centre..

In regards to Seniors ..

In regards to Vandalism ...

In regards to afteshool and ..

KNC meets the needs of the community and improve their positions by:

Strategies	
A2.1	By developing strong networks with other service providers and find affordable initiatives
A2.2	By sharing resources and applying for grants to run activities and projects.
A2.3	By creating groups, workshops and training at the center
A2.5	By following through on all requests from the community showing continuity.

2.3 Planned or predicted growth or change

(describes likely changes in need and how the organisation will change or grow in the long and short term)

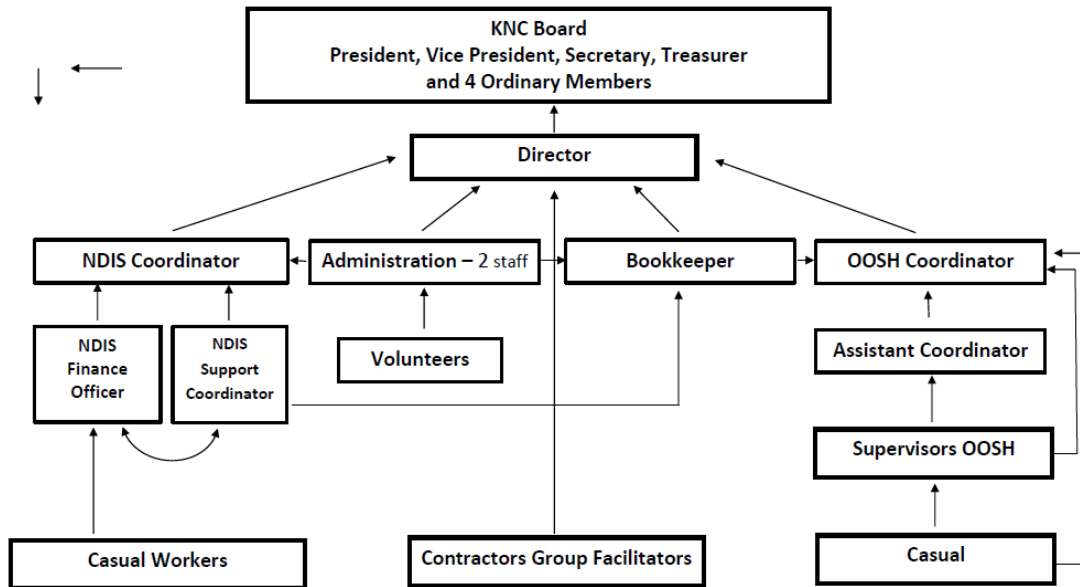
SECTION 3: Organisational Structure

3.1 Management structure

BoardMembers

Position Held	Name	Date of appointment
President	Tom Wilson	23 October 2014
Treasurer	Iris Clay	23 October 2014
Ordinary Member	Jenny Palmer	23 October 2014
Ordinary Member	Rosina Quigley-Bird	23 October 2014
Ordinary Member	Thuy Godwin	11 th August 2015
Ordinary Member	Greg Hines	11 th October 2016
Ordinary Member	Susan Ewen	11 th October 2016

3.0 Kariong Neighbourhood Centre Inc. Centre Staffing Structure



KNC1/share/Policy & Procedures/Part A Organisational Overview (Ver.: 1.0)	Approved by: KNC Board	Approval Date: 27/8/2012	Page A-1	\\KNCShare\staff\staff files documents\staff files as of 14.09.2016
---	------------------------	--------------------------	----------	---

3.2 Accountabilities

(describe who the organisational is accountable to and how these accountabilities are maintained)

How do we build and maintain an internal business environment?

Strategies	
E3.1	By maintaining and constantly updating the Centre’s policies and procedures when relevant.
E3.2	By continuing to build upon the cultures already inherit in the organisation.
E3.3	By ensuring the correct staff throughout the business are retained, and the correct people are recruited.
E3.4	Maintaining partnerships with other businesses in the area? (Kariong Foodworks etc)???

By KNC manager and OOSH coordinator writing bi- monthly reports to the Board.
 By holding bi-monthly meetings between the KNC Manager, OOSH Coordinator and the Board.

B4.4	By ensuring any major decisions and changes within the business are made through collaboration between the manager, board and OOSH coordinator.
------	---

3.3 Human resources and staffing

(describe staffing structure, principles used in human resource management, capabilities of key staff, volunteer recruitment and contribution)

Strategies	
B3.1	By creating a strong organizational culture whereby there are four team building activities and days throughout the year.
B3.2	Through the execution of annual work appraisals for all staff members to ensure they are achieving desired Key Performance Indicators (KPI’s), and to identify areas that need further training.
	By ensuring KNC increases the number of volunteers, both local students and community members, by 30%.??
	By referring to KNC’s policies and procedures when workplace related issues arise.
	By ensuring all staff lead by example and follow the confidentiality and anti-discrimination policy.
	By providing all staff with up to date information and training where needed.

3.4 Training and development

(describe systems for developing and maintaining competencies for both paid and unpaid staff)

Strategies	
D2.1	By offering current training to staff both in-house and out sourcing
D 2.2	By having selected staff to update information on Website and Facebook and train each other where needed. OR By ensuring the KNC website and Facebook pages are updated by adequately trained in-house staff to save the funds that would be used to hire staff solely for social media purposes.

Strategies	
E 1.1	All staff, contractors and volunteers are responsible for reporting any maintenance and WH&S issues. Manager is responsible for ensuring all issues are deal with.
E 1.2	We conduct daily inside and outside checks and a thorough annual risk assessment.
	We have a volunteer maintenance person that keeps up to date with all general maintenance under the guidance of the Manager.
	All staff are trained in Work Health and Safety policy and procedures.

3.5 Structure Projection

Add future manpower capacity for 5 and 10 years projections./

SECTION 4: Service provision

4.1 Service criteria and priorities

(overview of who gets the service, how priorities are determined, any critical gaps in service)

Kariong Neighbourhood Centre identifies the target areas in our community by:

Strategies	
A1.1	By collecting statistics through the Bureau of statistics and local council
A1.2	By Developing surveys to find out what the needs of the community are.
A1.3	By having relationships through community consultation groups

4.2 Volume and value of service

(amount of service provided, analysis of unit costs, demonstrable efficiencies, any planned or likely changes in service volume)

4.3 Quality and impact of service

(include client feedback, outcomes for clients, quality management and evaluation processes, codes of practice etc.)

KNC measures the impact of their service by:

A4.1	By offering an increased amount of specific groups at the centre that target health and wellbeing. By offering specific groups that target health and well-being at the Centre.
A4.2	By building the communities knowledge of the specific health and wellbeing services available to them through advertising and marketing. By increasing peoples knowledge about services available to them through events such as “Well-being days” inviting all types of health and fitness services.
Strategies	
B2.1	By developing surveys regularly for all group participants to give feedback on the services we provide and other areas that need developing.
B2.2	By collecting statistics and compiling these into reports to governing bodies.
	By confirming OOSH has been issued with an external accreditation/quality improvement- that provides proof of registration and organisation’s compliance and is constantly reviewed and updated to ensure best practice.
	By ensuring that OOSH surveys are given to parents on a regular basis to analyse and give feedback about our services and compiled into reports for recommendations.
	By ensuring that all staff that work with children have a Working With Children Check and these are recorded in their staff files

SECTION 5: Financial management

5.1 Current financial position

(income sources and levels; main expenditure categories and levels; any other relevant analysis of income and expenditure; general financial health of organisation such as liquidity ratio, adequacy of reserves etc.; patterns or trends over time)

Strategies	
c.1.1	By being aware of grants available and applying for these and keeping up to date with the current political trends
C1.2	By creating a corporate package to receive private sponsorship
	By ensuring the current FACs Funding is maintained.
	By KNC Manager, OOSH Coordinator and Book keeper and Treasurer are working together on the budget and distributing finances fairly between KNC, OOSH and Community Builders

5.2 Financial accountabilities

(how accounts and budgets are prepared, monitored, managed and audited – demonstrating effective financial management processes)

C3.1	By increasing the knowledge and skills about our finances among specific staff.
C3.2	By updating and understanding our financial policy and procedures
C3.3	By keeping a current asset register and providing audited financials annually for the AGM.
C3.4	By the Bookkeeper providing a 12 month forecast report to the KNC Manager, OOSH Coordinator and Treasurer to work towards improving financial outcomes

Self- sustaining status management

Strategies	
C2.1	By increasing the membership base by (50)?%.
C2.2	Through the creation of a corporate package for advertising and room hire, raising the board room to a higher level and standard.
C2.3	By targeting larger training organisations to use KNC through advertising and word of mouth.
C2.4	By analysing and completing a cost effective summary on the OOSH profit and loss.
C2.5	By increasing economic opportunities and developing other businesses within KNC.

5.3 Financial forecast

(analysis of the financial impact of any planned change of growth, or of predicted cost increases)

SECTION 6: Strategic plan

This strategic plan should have specific actions to comply with each of the 4 KEY OBJECTIVES of the centre. This strategies described in this plan should then be assessed in the RISK SECTION #8 at the end of this document..

(insert current organisational or strategic plan: refer to the Working Better module: 'Developing and monitoring plans', and the following Info sheets and

- Tool: Planning: Preparation
- Tool: Planning: Current context analysis
- Tool: Planning: Direction setting and impact analysis
- Tool: Planning: Documentation
- Info sheet: Reporting against the plan

Note that the term 'Organisational plan' is used instead of 'strategic plan' in the format for documenting plans.)

SECTION 7: Marketing and communication strategy

(identification of groups and agencies that the organisation needs to either 'market' to or communicate with about its activity, analysis of the aim of promoting to or communicating with this group/agency, and strategy for achieving this)

Target	Aim	Strategy	Time frame	Resource implications (costs, staff time etc.)
(e.g.: referring agencies)	(e.g.: improve proportion of appropriate referrals)	(e.g.: single page information sheet with case examples)	(e.g.: June)	(e.g.: printing cost \$x; staff time y hours)

Promotion Strategies

By coordinating and updating the Kariong Connection every month

By increasing the data base of members at the center

By developing and updating a list of emails for Media, networks and service providers

ADD SPECIFIC MARKETING PLAN not just a table

SECTION 8: Risk management plan

(risk management analysis and management plan – broad level of risk associated with particular elements of the strategic plan)

Strategy	Identified risk	Rating	Strategy to minimise risk	Impact rating
(e.g.: increase client fee contribution)	(e.g.: reduction in client numbers/access to service denied to some)	(e.g.: high // medium/ low)	(e.g.: scale increase to client income/monitor impact)	Severe / moderate or minial
NDIS Services Offering Increase				

References:

http://www.censusdata.abs.gov.au/census_services/getproduct/census/2016/quickstat/102011033?op=ndocument