

St Helens Neighbourhood House Association Inc.

Strategic Plan 2016 – 2018



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1. Introduction:

This document was compiled from dissemination and collation of information obtained from several sources over a period of several months. The strategic planning contained herein was developed following a brain-storming session with the team, volunteers and members of the Management Committee of St Helens Neighbourhood House (StHNHH). Consideration was given to STEEP Factors (Sociological, Technological, Economic, Environmental and Political) – analysis of external influences that affect our organisation now and reflect upon what may occur in the future. This discussion formed the basis of our SWOT Analysis (Strengths of the organisation, Weaknesses of the organisation, Opportunities external, Threats/Risks external). We used information obtained from a number of areas, including community survey conducted earlier in the year, community feedback at the StHNHH's AGM, individual discussions with volunteers and staff, ABS data, client feedback and informal surveys to assist in developing our strategic plan.

This plan was reviewed and adopted by the Management Committee on the December 2016

Our strategic plan contains Performance Indicator's (PI) (Evidence) that enable the Management Committee and Manager to monitor and evaluate StHNHH's success and/or progress in reference to our aims and objectives listed within the plan.

A strategic plan review meeting will be held annually at the StHNHH's AGM to ensure the StHNHH is on target to meet its objectives. Notwithstanding this Strategic Plan will be a regular Agenda Item at Board Meetings throughout the year to monitor progress. This strategic plan covers the period December 2016 to August 2018

2. Vision, Mission and Values:

2.1 Vision Statement:

To work as a community operated organisation to strengthen our community – (a cohesive, diverse, thriving, connected, healthy, empowered community).

2.2 Mission Statement:

To consult and respond to the specific needs of our community, within own resources and in partnership with other government and non-government agencies and organisations, develop a 3 year strategic plan to achieve the big picture goals of our organisation.

2.3 Core Values

Equality
Engagement
Empowerment
Support
Accessibility
Diversity
Tolerance and Understanding
Apolitical
Non-discriminatory
Honesty and Integrity
Social Inclusivity
Positive Partnerships

3. Key Objectives

1. Build Community
2. Supporting People and their Families
3. Enhancing Choices
4. Community Led Governance

1. **Build Community**: Build and Support community networks of inclusiveness, involvement, trust and cooperation and develop community spirit, cohesion and wellbeing.

There are many definitions for community development. In addressing the main key objective in our strategic plan we considered the following nine features, which together, describe community capacity:-

1. Participation
2. Leadership
3. Community structures
4. Role of external support (for example, a funding agency)
5. Asking why
6. Obtaining resources
7. Skills, knowledge, and learning
8. Linking with others
9. Sense of community

2. **Supporting People and their Families**: Build and support the personal skills, knowledge, abilities and resilience of people in the community, and develop the health and wellbeing of people and families.

In addressing Objective 2 in our strategic plan we considered some of the reasons as to the when and why people and their families might need support in order to include activities that might help towards supporting people and their families:-

- Parent(s) may have a new baby or a baby at a young age and find it difficult to cope with the changes that brings. We recognised that linkages and referrals to Child Family Centre is pivotal part of our support to clients at this point.
- Children changing from primary to secondary school or from child to adulthood.
- A parent loses their job, a relationship breaks down, a family member gets sick or unexpected financial pressures; debts that cannot be managed.
- Vulnerable parents – English is not their first language; they feel (or are) socially isolated; they don't have strong local networks of friendship and support.
- Families with a low income, in which no-one is working or has the formal qualifications that will help them to get a job.
- A parent's illness or disability; repeated periods of depression or a more serious mental illness; use of drugs or alcohol as a coping mechanism.

3. **Enhancing Choices**: Houses support and extend training and employment readiness opportunities, for individuals and/or groups to improve economic independence.

In addressing Objective 3 in our strategic plan we considered the following points as essential to individuals and/or groups to enhance choices and improve economic independence:-

- Maintain and develop life skills and increase independence
- Continue learning and participate in meaningful leisure, recreational, social and cultural activities
- Participate and be included in the local community
- Have active and valued roles in the community
- Expand friendships and support networks
- Having fair access to supports for all including those from culturally and linguistically diverse backgrounds

4. **Community Led Governance**: Neighbourhood Houses must be community operated organisations, governed by a management committee or board of management consisting of volunteers living or working in the local community. This form of governance validates the concept of community-operated organisations that are responsive and accountable for the local community.

In addressing Objective 4 in our strategic plan we recognized the need to conduct activities that would ensure that we as a management committee:-

- Provide a clear vision and direction for our centre
- Be a viable and accountable organisation
- Be a responsible and equitable employer

4. Our Community Overview

Statistics from Australian Bureau of Statistics 2011 Census Data for Postcode 7216 –

- Total Population: 3,396
- Percentage Indigenous Population: 3.62%
- Median Age of Persons: 52yrs (Tasmania wide is 40 yrs)
- Children aged 0 – 14 years: 15.4%
- People aged 65 and over: 25.5%
- Unemployment Rate: 9.2% (Tasmania wide is 6.4%)
- Median Household Income (\$/weekly): \$370 (Tasmania wide is \$499)
- Median Weekly Rent: \$180 (Tasmania wide is \$200)

5. Our Centre Overview



St Helens Neighbourhood House is governed by a dedicated Volunteer Management Committee. The Manager, with the assistance of a dedicated team of staff and volunteers ensures the centre runs smoothly, efficiently and effectively on a daily basis.

Management Committee, at time of writing, are comprised the following community members:-

President:	Sue-Ellen Mills
Vice President:	Kanita Molina
Treasurer:	Kevin Mills
Secretary:	Valma Lovett
Committee:	Jayne Pike (Public Officer)
	Alan Salter
	Jackie Bosnjak
	John Berridge
	Joan Harris
	Ray Firth
	Suzanne Verdon

Paid Staff, at time of writing, are comprised of the following community members:-

STAFF

Manager:	Trish O’Duffy (38 hours per week)
Community & Admin:	Linda Singline (18 hours per week)
Finance Officer:	Caroline Bentley (7.5 hours per week)
Mentorship Program Coordinator:	Emily McCormack (20 hours per week)
House-Keeping:-	Vanessa Meech (4 hours per week)

Volunteer Status at time of writing, comprises of 78 active volunteers assisting in a wide variety of the Centre’s programs and we recognise that we could not provide activities and programs to our community without their strong commitment, dedication and support. The Centre provides a venue for all community groups and/or individuals and service providers to hold meetings, conduct workshops and activities. We have a strong commitment to provide access to educational opportunities, socialisation opportunities and support services. The following are some of the regular activities taking place at and being provided for from the house, to name but a few:-

Community Garden	Cooking Club	Eating with Friends
Creative Art Lessons	Creative Arts Group	Meditation Sessions
Dance Fit Classes	Keep Fit Classes	Strength2Strength
Games Nights	Community Shed	Shed Shop
Op Shop	Maintenance Program	Youth Programs
Community Van	Mosaic Classes	Music Classes
Woodwork Classes	Genealogy	Film Society Meetings
Freemason Meetings	Training Workshops	Health Promotion
Haircuts for Seniors	Stitchers Group	Line Dancing
Book Club	Community Bank Group	Environmental Group
Legal Advice	Legal Information	Centrelink Support

The services provided for at the centre cover a substantial amount of essential and non-essential community services that are not catered for at any other centre or by any other organisation within the area.

Hours of Opening are 9am – 3pm Monday to Friday. However, access to our centre's facilities is catered for outside of these hours in order to ensure community groups and/or individuals and services providers can conduct meetings, workshops and activities that meet community needs.

6. Partnerships

St Helens Neighbourhood House is supported by a number of Service Providers & Agencies through formal and informal partnerships. To name but a few:-

- Department Health & Human Services (DHHS); Neighbourhood Houses Tasmania (NHT); Break O'Day Council; LINC Literacy Services St Helens; St Helens District High School; Hub4Health; Medea Park Nursing Home; Bapcare; Local Job Service Providers Networks; Child Family Centre (CFC); Launceston Literacy Legal Centre; St Helens Online Access Centre; Second Bite; Advanced Personnel Management; Wellways; St Helens District Hospital; St Marys Community Health Centre;

7. St Helens Neighbourhood House Statistics for 2015/2016:

Visitor Numbers to the Centre:- Excess of 19,000 (this figure includes repeat visits)

8. Funding Structure

Grants:

1. DHHS:- (main source of funding) - This grant covers the running costs and upkeep of the Centre including but not limited to Staff wages, insurance costs, utilities, events and program delivery. The DHHS grant is ongoing and current funding agreement runs until 2018 (June).

2. Current one off Grants: St HHH has successfully attracted a number of one off grants. These grants have supported a range of programs and small infrastructure projects. We continue to actively seek new grant opportunities to support and meet community needs. Recent successes include:

- Skills Tasmania Fund:- .4 supervisor and 1 apprentice (for THRIVE Build Project).
- LINC Dept. of Education:- Language Rules Worker one day per week.
- Stronger Communities Fund:- Extension to Op Shop Area
- Cement Australia:- funding contribution towards community garden social enterprise project.

3. General Funds: Income from OP Shop donations, Community Shed Shop donations, fundraising, room donations and donations from clients contribute to the centre's general operation costs. These funds are used as required for centre maintenance and running costs, community grants and to top up grant funds when a program runs over budget. We value the generous donations from community groups and individuals and our team of staff and volunteers strive to ensure that the centre is run as efficiently and with regard to reducing our environmental footprint as possible.

GOAL 1: BUILD COMMUNITY			
STRATEGIES	ACTIVITIES	PERFORMANCE INDICATOR (Evidence)	TIME FRAME
1.1 Maintain volunteering opportunities in the centre	Maintain existing programs and activities that require/encourage volunteer support	Program records indicate maintained and/or increased volunteering opportunities on offer at centre	Ongoing
1.2 Increase access to community identified affordable training workshops and courses.	<p>Undertake community audit of training needs.</p> <p>Establish an accessible portal that provides information on a diverse range of available (affordable) community training.</p> <p>Monitor appropriate grant opportunities to provide identified training programs either free or affordable for community</p>	<p>Community Training Needs Audit Undertaken.</p> <p>Program records indicate a number of training workshops undertaken by community members</p> <p>A number of grant proposals submitted</p>	December 2017
1.3 Maintain existing and foster new partnerships that enhance service provision of centre	Maintain and/or Build networks with other service providers	Program Records indicate maintenance and/or development of new formal and/or informal) partnerships that benefit community	Ongoing

GOAL 2: Support People and their Families

STRATEGIES	ACTIVITIES	PERFORMANCE INDICATOR (Evidence)	TIME FRAME
<p>2.1 Foster relationships and strengthen bonds between age groups that help build resilience and support those deemed ‘at risk’ or vulnerable in our community.</p>	<p>Maintain employment of THRIVE Mentorship Program Coordinator.</p> <p>Recruit, train & provide ongoing support to volunteer Mentors.</p>	<p>Funding achieved to employ coordinator on an ongoing basis</p> <p>THRIVE Mentorship program records indicate increase in participation rates.</p> <p>Evaluation records indicate reduction in ‘risky behaviours’ by mentees.</p> <p>Feedback from Mentors provides evidence that they are ‘better off’ from involvement in the program.</p>	<p>December 2017</p>
<p>2.2 Facilitate programs that reduce isolation</p>	<p>Maintain and/or develop a range of programs to reduce social isolation offered at the house and wider community</p>	<p>Program records indicate community involvement and participation in existing and new house programs that promote social inclusion.</p> <p>Community/Participant Feedback</p>	<p>Ongoing</p>

	Maintain, investigate and provide activities that foster and develop the ethos of inclusiveness and camaraderie and that expand friendships and support networks of community members.		
2.3 Support those in our community that have, or care for those that have, mental health issues	<p>Maintain Mental Health Action Group</p> <p>Actively advocate and lobby to ensure supports and services are available for those with mental health needs in our community</p> <p>Provide access to preventative mental health training workshops and sessions</p> <p>Maintain database of mental health service providers and referral pathways for community and health professionals.</p>	<p>Mental Health Action Group maintained.</p> <p>Evaluation and Program records indicate that mental health service needs and gaps identified lobbied and advocated for.</p> <p>A number of community workshops in relation to preventative and supporting mental health issues conducted.</p> <p>Database maintained</p>	December 2017

GOAL 3: Enhancing Choices

STRATEGIES	ACTIVITIES	PERFORMANCE INDICATOR (Evidence)	TIME FRAME
3.1 Provide access for community to continue learning and participate in meaningful leisure, recreational, social and cultural activities	Maintain/Support/Establish wide range of workshops, training opportunities and diverse range of activities that cater for a broad range of ages/target groups and tastes.	Program records indicate number and different types of events hosted regularly. Attendance records indicate involvement by a wide range of community - participants from all age groups	Ongoing
3.2 Increase Employment Opportunities	<p>Develop, implement & support sustainable social enterprise projects.</p> <p>Monitor and apply for funding opportunities that provide for increase in employment in our area</p>	<p>A Social Enterprise project developed and implemented.</p> <p>Funding Opportunities accessed that support implementation of social enterprise project.</p>	December 2017

GOAL 4: To be a Responsible, Accountable and Sustainable Organisation

STRATEGIES	ACTIVITIES	PERFORMANCE INDICATOR (Evidence)	TIME FRAME
4.1 Provide a clear vision and direction for St Helens Neighbourhood House	<p>Develop a clear three year strategic plan that is understood by, and reflects the needs of the community.</p> <p>Continually monitor and evaluate the progress and effectiveness of the Strategic Plan & Review Strategic Plan annually</p> <p>Review, Maintain, Update and Develop effective, and easily understandable, policies and procedures as and when required that guide the operations of the centre.</p>	<p>Three year strategic plan developed and adopted.</p> <p>Strategic Plan Reviewed. Manager’s Report and Minutes of Management Meeting demonstrate progress and evidence of effectiveness of Strategic Plan.</p> <p>Continuous Quality Improvement Records, Manager’s Report and Minutes of Management Meetings reflect effectiveness and regular maintenance and review of Policies and Procedures are undertaken.</p>	<p>December 2016</p> <p>December 2017</p> <p>Ongoing</p>
4.2 To be a viable and accountable organisation	Meet all legal requirements of an incorporated body.	Annual reporting requirements met.	

	<p>Provide governance according to a relevant and current Constitution</p> <p>Meet all financial reporting requirements and maintain financial responsibility.</p>	<p>Minutes of Management Meeting will demonstrate compliance.</p> <p>Reporting requirements met. Annual audit report indicates compliance.</p>	<p>Ongoing</p>
<p>4.3 To be a responsible and equitable employer</p>	<p>Employ staff and volunteers in a fair and equitable manner.</p> <p>Ensure Staff and volunteers work within a safe environment.</p> <p>Staff and volunteers are provided with opportunities for development and feedback.</p>	<p>Evaluation of Recruitment process demonstrates compliance.</p> <p>Continuous Quality Improvement Records & OH & S Reports demonstrate safe work practices and environment in place.</p> <p>Performance review evaluation records will provide evidence of feedback and staff development.</p>	<p>Ongoing</p> <p>Ongoing</p>