



STRATEGIC PLAN 2018-2021

To ensure our programs & services are responsive to the needs of our Community

Delivery / Objective	Resources	Responsibility	Timeline	Measure
Review Home Care Centres Study & provide evidence to Council on infrastructure needs.	Existing	C. of G. Manager	Mid 2019	Effective advocacy to Council around infrastructure requirements
Review and evaluate youth program offering	Existing	Manager / Office Coord	Annually	Program outcomes + value identified - future offering determined
Focus Groups & informal needs	Existing	Manager	Dec 2018	Focus groups held Future needs identified
Explore collaborative opportunities with SUW	"	"	Dec 2018 + ongoing	Discussions started + meeting held every term.



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i. Forward

Formation

The Goonawarra Neighbourhood House Strategic Plan was formulated in 2018 by the members of the Committee of Management.

The information contained within this Plan was gathered from contextual research about our neighbourhood, from a workshop held in 2nd May 2018 with the assistance from CMF Consulting.

Structure

This Plan is in seven main sections, each of which answers an important planning question:

1. Snapshot of the organisation

Where are we now? "SCORE" analysis

2. Purpose statement & Guiding principles

Why do we exist? What do we do? What is important to us?

3. Action plan

Goals

What do we want to achieve?

Strategies / Actions

What are we going to do?

Key Performance Indicators

How do we measure our success in achieving our goals?

Responsibilities

Who is responsible for achieving the goals?

Timeline

When is the task due?

Resources

How much money and what will be required to achieve this goal?

4. Implementation, Monitoring & Evaluation

How are we going to check the plan over time?

What we'll do at the end of the planning period. Did we achieve what we set out to do? Why /why not?

ii. Key Stakeholders

The Goonawarra Neighbourhood House considered the following groups and individuals within this planning process.

- Committee of Management
- Manager
- Staff
- Volunteers
- Members
- Participants in programs, for example:
 - Childcare
 - Activities and programs

- Organisation's delivering services and programs at the House
- Local residents
- Local Neighbourhood House networks
- Local government:
 - City of Hume
 - Local services, organisations and agencies
- Government & non-government
 - including educational organisations (Primary, Secondary, TAFE/Tertiary; ACFE)
- Local businesses

1. SNAPSHOT OF THE ORGANISATION

1.1 HISTORY

The Goonawarra Neighbourhood House is a nonprofit incorporated organisation which offers a range of activities as dictated by the needs of the immediate community. This House which was officially opened in April 1990 originally operated out of a shop front in 1981.

Today the House offers over 20 programs, including childcare, social and recreational activities throughout the year. The main participant base are young families, youth and over fifties from diverse backgrounds in the lower to medium socio-economic wage bracket.

The House offers a range of programs in four key areas:

- Childcare
- Social Support
- Recreation & Leisure
- Personal Development
- Youth

The main focus of this house is to give every person the opportunity to access its programs, allow for personal development and provide leisure activities in a safe environment and at an affordable price.

However, in today's economic climate it is essential that the Neighbourhood House becomes more business oriented without losing the purpose of what it was originally designed for – that of a "neighbourhood house". The House needs to develop specific strategies to cope with the ever changing economic and political environment and aim toward becoming more self-sufficient.

To achieve this goal the house needs to address the challenges of a lack of space. Continued lobbying to Hume City Council to help us achieve more space and accommodate the needs of a rapidly growing community in Goonawarra and Rolling Meadows has progressed in an Infrastructure feasibility Study commenced this year by Hume City Council with the support of Symplan conducting the study and to submit recommendation in the middle of the year.

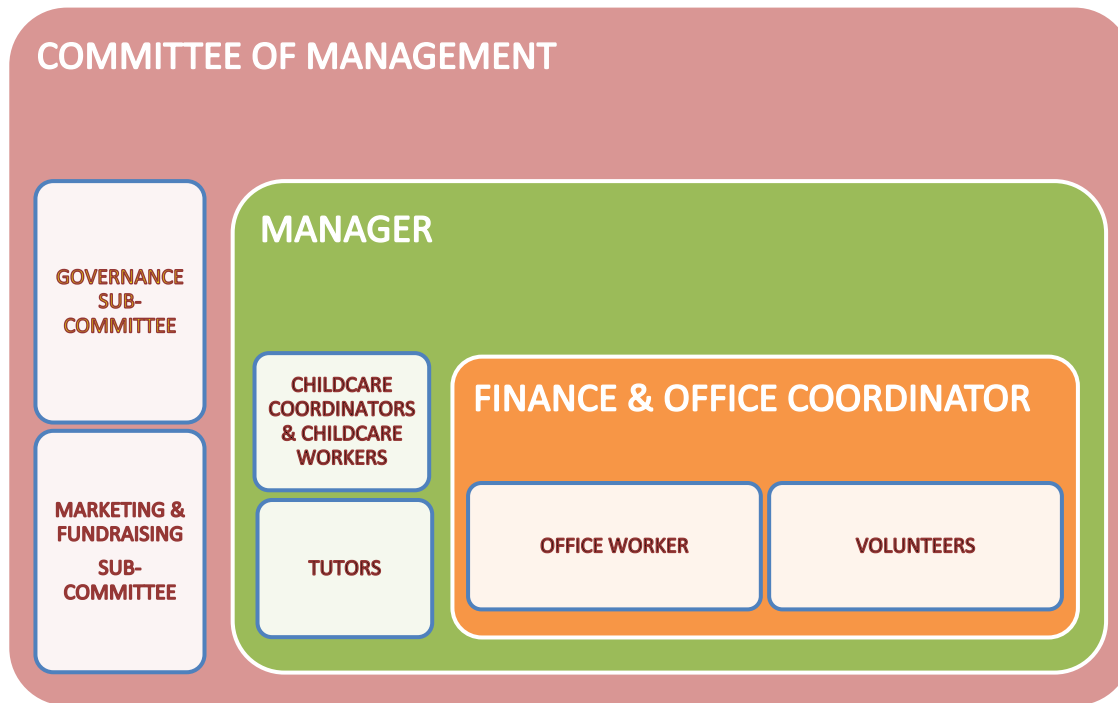
1.2 PROFILE

1.2.1 Committee of Management 2017-2018

	Position	Name
1.	<i>Chairperson</i>	Janet Thomson
2.	<i>Vice Chair</i>	<i>Margaret Cassidy</i>
3.	<i>Secretary</i>	<i>Sharyn Tyers</i>
4.	<i>Treasurer</i>	<i>Linda Daniels</i>
5.	<i>Member</i>	<i>Kathy Davey</i>
6.	<i>Member</i>	<i>Jane Glover</i>
7.	<i>Member</i>	<i>Ann Govern</i>
8.	<i>Member</i>	<i>Marilyn Harnett</i>
9.	<i>Member</i>	<i>Anna Jackson</i>
10.	<i>Member</i>	<i>Jill Langdon</i>
11.	<i>Member</i>	<i>Francesca McKay</i>
12.	<i>Member</i>	<i>Robyn Smith</i>

1.2.1

ORGANISATIONAL CHART



1.2.2 Staffing profile

The GNH operates with the assistance of paid and unpaid/volunteer staff. The table below details our current paid staff team:

Position	Hours	Funding source	Award/Agreement
Manager	22.5 regular hours Weds, Thurs, Fri	Neighbourhood Coordination Fund, Dept of Health & Human Services	Neighbourhood Houses & Adult Community Education Centres Collective Agreement 2016 -SCHADS Award CDW Class 8.8
Finance &Office Coordinator	21.25pw Mon, Tues, Weds	Neighbourhood Coordination Fund, Dept of Health & Human Services	Neighbourhood Houses And Adult Community Education Centres Collective Agreement 2016 -SCHADS Award CDW Class 7.3
Office & Program Support	7.00 pw	Hume City Council & Fees	Mixed
OCC & Busy Bees Coordinator (Diploma)	7.15 pw Mon – Wed-Fri	Fees & fundraising – DET – commencing October 2015	Children’s Services Award - Casual
OCC & Busy Bees Childcare worker	14.25 pw Mon – Wed-Fri	Fees & fundraising DET	Children’s Services Award - Casual
OCC & Busy Bees (Certificate)	8.25 pw Mon – Wed-Fri	Fees & fundraising DET	Children’s Services Award -Casual

Cleaner	3 .00 pw	Operations	Cleaners Award
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(Current as of 10/05/18)

1.2.3 Member/User Profile

As stated in the Constitution:

Membership shall be open to all people who support the aims and objectives of the Association and who are:

- 1) *residents of the Goonawarra Estate Sunbury and neighbouring communities;*
- 2) *and/or users of the house.*

“Users” of the House include:

- OCC & Busy Bees users
- Playgroup members
- GNH course tutors
- GNH course participants
- Community groups and Organisations
- Volunteers (Inc. Committee)
- Placement students

1.2.4 Financial profile

The GNH receives income from a variety of sources including:

- fees (OCC, Courses)
- grants (recurrent)
- house/room hire income
- fundraising.

The main expenditure items incurred by GNH include:

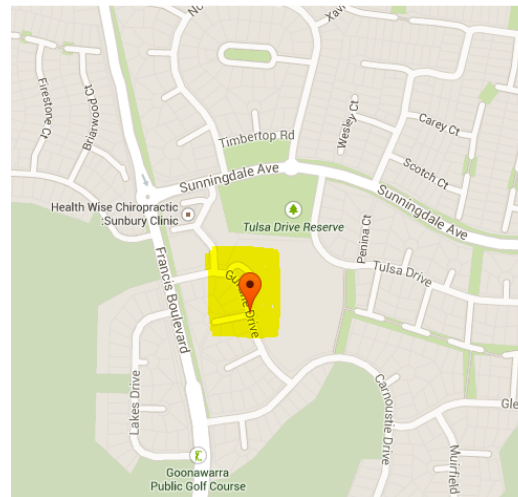
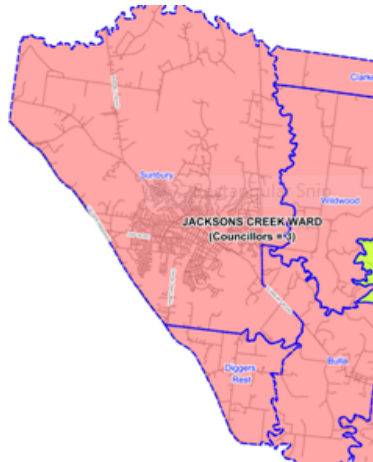
- Salaries, wages, contracts and on costs
- Utilities
- Equipment
- Consumables
- Insurances
- Professional memberships
- Program costs



1.3 CONTEXT

1.3.1 Our Geographic Area:

City of Hume - Sunbury



Goonawarra Neighbourhood House

The house is located in the City of Hume and programs attract participants from across the municipality. However, our immediate catchment lies on the eastern fringe of the **Sunbury** Township.

1.3.2 Summary of demographic data for our catchment

Newly released Australian Bureau of Statistics data shows the town's population hit 40,978 in 2016, up from 34,721 in 2006.

Significantly, with the Victorian Planning Authority about to deliberate on two huge precinct structure plans, Sunbury could soon pass the 50,000 mark.

The precinct plans detail growth of 20,000 new homes, four extra town centres and another two train stations over the next 20 to 30 years.

The population in Sunbury as quoted by the 2016 data was The most common ancestries in Sunbury (State Suburbs) were English 27.9%, Australian 27.1%, Irish 10.0%, Scottish 7.6% and Italian 4.1%.

The median age of people in Sunbury (State Suburbs) was 37 years. Children aged 0 - 14 years made up 19.8% of the population and people aged 65 years and over made up 13.4% of the population.

There were 19,087 people who reported being in the labour force in the week before Census night in Sunbury (State Suburbs). Of these 58.3% were employed full time, 30.8% were employed part-time and 6.3% were unemployed.

1.3.3 Research Relating to Sunbury

According to the Wikipedia, Sunbury area has several important Aboriginal archaeological sites, including five earth rings, which were identified in the 1970s and 1980s, and believed to have been used for ceremonial gatherings. Records of corroborees and other large gatherings during early settlement attest to the importance of the area for Aboriginal people of the Wurundjeri tribe.

Sunbury was first settled in 1836, by George Evans and William Jackson. It was Jackson and his brother, Samuel, who named the township Sunbury, after Sunbury-on-Thames, in Surrey, England when it was established in 1857. The Post Office opened on 13 January 1858.

In the early 1970s the area (which was then still largely rural) became famous in Australia as the site of the Sunbury Pop Festival, which was held annually from 1972 to 1975.

The demographics/culture of Sunbury up until the mid-1980s was predominantly White and some other minor ethnic groups. It has only been in the last 20 years that Sunbury has seen an increase of other nationalities (predominately from immigration from New Zealand and the United Kingdom).

Sunbury's residents represent diverse cultural backgrounds, partly due to the working-class background, and proximity to major manufacturing and transport hubs, with Melbourne Airport only being 17.5 kilometres (11 mi) from the township. A recent trend for people who work in the Melbourne CBD to trade longer commute times for a more economic lifestyle (due to cheaper housing), has seen the population of Sunbury grow in number, with numerous new housing estates ringing the borders of the established township. Sunbury's population was recorded as being 25,086 in the 2001 census, and is estimated at approximately 34,000 in 2006, making it the 38th largest urban centre by population in Australia. Sunbury has a high Caucasian population.

Sunbury is represented by Cr Ann Potter, Cr Leigh Johnson, Cr Steve (Jack) Medcraft in the Jacksons Creek Ward of the City of Hume. At State level, Sunbury is represented by Mr. Josh Bull MP representing the Legislative Assembly seat of Sunbury. Federally, Sunbury is located in the Division of McEwen, represented by Rob Mitchell.

As demonstrated within the demographic above Education and social connectedness are important to Sunbury with high school level being the predominate qualification levels. The Goonawarra Neighbourhood House is well placed to engage with the community on these two levels.

1.3.4 External Context

The Strategic planning process undertook to identify all external agencies that the GNH may have contact with. This would provide some context for GNH to monitor, develop and manage its relationship with these agencies. The list identifies agencies with which GNH may:

- Receive funding from
- Have reporting requirements to
- Be required to ensure compliance with various legislation and/or regulations
- Seek specialist assistance and /or advice from
- Request various forms of support f

Table of External Organisations

Commonwealth Government Departments

- Department of Health and Human Services

State Government Departments

- Dept Planning and Community Development
- Dept of Health & Human Services
- Dept of Education & Training

City of Hume Departments

- Social Development Department

Neighbourhood House (NH) / Community Centre (CC) Networks

- Network North (Northern Region)
- Adult Community and Further Education (ACFE)
- Adult Community Education Victoria (ACEVic)
- City of Hume Neighbourhood House Network (Attwood CC; Broadmeadows WCC; Dallas NH; Homestead CC; Sunbury NH; Banksia A Inc. Craigieburn ECC; Meadow Heights LS Inc; Tullamarine CC)

Early Childhood Networks

- Maternal & Child Health Service
- Best Start
- Toy Libraries Victoria
- Playgroup Victoria

- Children’s Centres/Child care centre's/ Preschools/ Kindergartens/ Early Learning Centres (including long day care, occasional care; 3-4 yo pre-school programs)
- Family Day Care Services
- Primary Schools

Other Organisations

- Local funded support agencies i.e. disability support providers, mental health agencies; employment services;
- Local not for profit agencies i.e. churches, community action groups
- Philanthropic Trusts
- Local businesses and suppliers



1.4 SCORE Analysis

The SCORE analysis was undertaken at the Strategic Planning workshop (May 2018) and involved a brainstorming session. This session was informed by the above contextual research, which was distributed to the Committee prior to the workshop for review. This material informed the Committee’s knowledge of broader issues and factors characteristic of our neighbourhood and provided a strong evidence base for analysis and decision making, in particular around external opportunities and risks.

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Strengths (internal)	Constraints (internal)
<ul style="list-style-type: none"> • Long Term Staff • Strong Committee of Management with 11 members • House Hire • Good Communication with community • Good Marketing • Well patronized – good engagement • Respond quickly to the needs of the community • Strong and skilled manager • Good communication between manager & Committee • Childcare services • Good networking • Excellent Relationships/partnerships • Supportive community including primary schools (Teamwork) • Tax Help • Good relationship with Hume City Council • Closed Facebook group for manager/committee information and resources. 	<ul style="list-style-type: none"> • House is too small – can’t grow the business • Inability to run concurrent programs i.e. Yoga & childcare because of physical space barriers • staffing- need to increase office hours; • Lack of volunteers and retention of volunteers • Struggling to engage with men as house users. • Increasing TIL for manager and Coordinator • Limited participation because of space • Limited income because of space restraints

Opportunities (external)	Risks (external)
<ul style="list-style-type: none"> • Sunbury out of Hume • Recommendations from the HCC Feasibility Study to increase our space • New Housing estates in the area • Increase participation in different age groups • Utilizing the Asset Based Community Development model to determine new activities and using existing skills in community • New training opportunities – for partnership and brokerage • Program development • Sponsorship from big business • Traders • Market/festivities • Spaces in the new Global Learning Centre 	<ul style="list-style-type: none"> • Future of Sunbury and impact of Sunbury out of Hume • End of the National OCC Funding (12K) Implication and impact of the change over to the Childcare Family Package system later in 2018. • Competition between Neighbourhood Houses and libraries.

2. PURPOSE STATEMENT & GUIDING PRINCIPLES

2.1 Aims and Objectives

The Aims & Objectives as stated in our Constitution are:

- Provide learning, social and recreational services of the highest standard to all members of the Goonawarra and neighbouring communities.
- Provide services to children and their families which support children to reach their full potential.
- Foster inclusion by removing barriers to participation for disadvantaged members of the community, with the aim of improving their economic independence, social interaction and emotional wellbeing.
- Promote community development through information, support, learning and participation which encourages community members to make informed choices about the issues that concern them.
- Refer to the GNH Statement of Purpose (including Vision, Mission and Philosophy)
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2.2 Vision

A strong, vibrant community that embraces its diversity and empowers all to achieve their potential.

2.3 Mission

The Goonawarra Neighbourhood House will facilitate opportunities for community strengthening by engaging dynamically with the community to ensure a service that is responsive to the local needs and issues.

2.4 Philosophy and Guiding Principles

The Goonawarra Neighbourhood House Inc. operates in a community development framework to empower individuals and communities.

Goonawarra Neighbourhood House values:

- active community participation, ownership and self-determination;
- Inclusiveness for all
- social justice, fair and equitable access to services, life opportunities, skills and knowledge;
- advocate and support action to redress injustice and challenge barriers to empowerment;
- cooperation and collaboration to achieve our aims;
- organisational accountability and evaluation to ensure a safe, responsive and quality service.

3. Action Plan

GOONAWARRA NEIGHBOURHOOD HOUSE STRATEGIC ACTION PLAN

The Committee of Management identified Goals under the following four practice areas:

- 1.Governance
- 2.Management
- 3.Delivery and Operations
- 4.External Relationships/Capacity Building

Practice Area: Governance

Objective 1: To ensure efficient and sustainable governance practices

ACTION	RESOURCES	RESPONSIBILITY	TIMELINE	MEASURE
Governance Training (Discussion on what training required)	Existing	Committee of Management	On-going	Relevant Training attended, and skills developed
AGM Strategy Develop a Strategy that will guide the current and future committee to ensure successful AGMs	Existing	Committee of Management	2020	AGM meetings are well attended, and the house attracts strong executive leaders to assist with our future growth needs. I.e.: a Property developer, Political Leader The house’s achievements are celebrated and acknowledged within this forum.

Practice Area: Management

Objective 2: To ensure effective management of the staff, volunteers and resources of the house

ACTION	RESOURCES	RESPONSIBILITY	TIMELINE	MEASURE
Review staffing Structure e.g. explore Government Trainee/volunteer -Mutual obligation via Centrelink to enable manager to free up time from the office work.	Existing	Executive CoM & Manager Judy Lazarus (Networker)	Dec 2018	Structure reviewed, and implementation plan developed (More grant submissions prepared and submitted)
Volunteer Strategy to recruit more volunteers <ul style="list-style-type: none"> • Utilising FB pages • Sunbury Local Jobs Page • Develop relevant position descriptions 	Existing	Manager & Chairperson	June 2019	Volunteer Strategy developed and implemented.

Practice Area: Delivery and Operations

Objective 3: To ensure our programs and services are responsive to the needs of our community

ACTION	RESOURCES	RESPONSIBILITY	TIMELINE	MEASURE
Utilise Hume City Council feasibility Study to provide evidence to council on our infrastructure needs	Existing	CoM & Manager	June 2019	Effective advocacy to council around infrastructure requirements.
Review and evaluate youth programs	Existing	Manager & Office Coordinator	Annually	Program outcomes and value identified, and future directions of groups determined.
Establish focus groups to inform community needs	Existing	Manager	Dec 2018	Focus groups started and future needs identified
Explore collaborative opportunities with Sunbury Neighbourhood House	Existing	Manager	Dec 2018 & on-going	Discussion started, and meetings held every term

Practice Area: External Relationships/Capacity Building

Objective 4: To Develop effective relationships with key stakeholders to maximise opportunities for our community.

ACTION	RESOURCES	RESPONSIBILITY	TIMELINE	MEASURE
Build relationships with local disability organisations - Distinctive Options - Mambourin	Existing	Manager	On-going	Increased participation by people with disabilities
Register with ANCHA for DGR	Existing	Manager	Mid 2020	Registered with ANCHA
Explore business sponsorships for Girls Circle (Freemasons)	Existing	Manager & Anne	Mid 2020	Sponsors on board

4.0 IMPLEMENTATION, MONITORING & EVALUATION

The Action Plan will be tabled every quarter meeting of the Committee to ensure that it is implemented throughout the year and that specified timeframes, resourcing needs and indicators are being met.

A Business Plan will be developed by the Manager and Committee of Management to operationalise the goals outlined in the Strategic Plan.

The GNH will also hold an annual planning review workshop in line with its AGM to ensure that this plan is updated each year.

The organisation will conduct an evaluation of the plan at the end of the specified 3 year period, being 2021.

