



STRATEGIC PLAN

South Shepparton Community Centre

Abstract

South Shepparton Community Centre Inc. is a vibrant community facility which provides educational and recreational programs as well as having a high emphasis on social cohesion and personal development of all attendees including Committee members, staff, volunteers and participants.

The Centre is currently in an exciting transition to new premises where the Committee and staff can create more effective strategies to provide for the needs of our community.

This Strategic Plan is our outline for the ways in which we now move forward and continue the service to our community which has been achieved over the past 33 years.

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Life changes fast and as we strive to provide the best service possible for our community, we must look into the future to guide our focus and direction. The prospect of finding a new location for our community centre brings with it opportunities to push the envelope and stretch the boundaries of what's achievable.

Our starting point is ten years into the future, where technological, social and environmental changes are a given. The need for our programs and services will be even more necessary as we strive to be the hub of a resilient and growing community.

2028 will be a different world. How we shape that world will depend on how we set down the foundations for our new, revitalised, centre.

Welcome to our Strategic Plan for 2018-2021.

South Shepparton Community Centre

Founded in 1986, South Shepparton Community Centre Inc. is committed to the provision of support services and programs including social support, adult education, health and wellbeing activities, community services and referral, which meet the diverse needs of groups and individuals in the community. These must be accessible to all walks of life.

South Shepparton Community Centre Inc. is a Not for Profit organisation governed by a volunteer Committee of Management and staffed by two permanent part time staff as well as casually employed tutors, program leaders and volunteers.

The Centre receives funding from the Department of Health and Human Services (DHHS), Greater Shepparton City Council and the Adult, Community and Further Education Board. The Centre's office is open Monday to Friday from 8.45 am to 3.00 pm and the Centre operates six-seven days a week including evenings (for external groups).

The Community Centre is currently located at 11 Service Street. The building is over 50 years old and DHHS has notified the organisation of its intention to sell the property. Sourcing an alternative venue is a priority. This provides the Community Centre the opportunity to seek a venue where we can grow our programs and services.

Our Purpose

The purposes of the Community Centre, as outlined in its Constitution, may require a review in line with our Vision, future direction and our changing community.

Our Constitution states the following:

- Provide fellowship for members.
- Provide an educational facility, incorporating adult education for the community.
- A meeting place for other community groups.
- A drop-in centre.
- Sharing of skills.

Our Vision

“To be a sustainable community centre delivering life, education and social skills, and a place of connectivity to meet our community’s needs”

Our Mission

“Creating and delivering programs and activities that meet existing and emerging needs of our growing and diverse community, whilst maintaining solid governance practices.”

Our Core Values

Value	Behaviour
Integrity	We are ethical
Diversity	We welcome people from all walks of life and abilities Our centre is a safe place for all people and their issues/problems
Respect	We are non-judgemental of people, their preferences, issues and backgrounds Everybody has a voice
Accountability	We are accountable to ourselves, our colleagues and our community

Our Recent Achievements

Governance

Over the last three years, the committee has worked hard to strengthen its governance of the Community Centre, in particularly our accountability to funding bodies, stakeholders, our members, community, staff and volunteers. We are now experiencing financial stability and are confident that we are now in a position to manage the organisation through change and growth.

Programs and Activities

We have expanded the delivery of programs for the community and our rooms are at capacity. We instil a friendly and welcoming atmosphere, especially since we improved the appearance of our rooms. Our centre is used seven days a week, both during the day and in the evening. Attendance rates have increased.

We have

- (a) set up an opportunity shop as a social enterprise; and
- (b) this facility is also used as a Training Centre to develop employment skills;
- (c) We are successful in applying for and receiving grants from Greater Shepparton City Council and the Community Fund.
- (d) We also source income from fundraisers, particularly BBQs and community raffles.

Through our community centre, local people have access to:

- arts and crafts
- citizenship test practice
- conversational reading and writing in English
- Computer training
- Free WiFi and access to computers
- Printing
- How to use iPad and iPhone
- How to use Android and Smart Phone
- Psychologists
- Play groups
- Needle work
- Meditation and tarot
- Exploring your neighbourhood (local walks)
- Library service
- School holiday programs
- Card making
- Children's art
- Fitness for health
- Herb and cottage plants
- Community lunches
- General interest programs
- Social interaction

The community centre also offers a respite room for people to get away from the stresses of life, read, watch TV and have social interaction with others at the Centre. This room provides heating and cooling for the community depending on the season.

Situation Analysis – our community, stakeholders and the environment we live in today, and in the future

Community

Steady population

In 2016, the population of South Shepparton was 6,757 (ABS Census) and had been relatively steady since 2011. There was a higher proportion of young people aged 0-11 and people over 50 than the Greater Shepparton average.

Changing multicultural backgrounds

32% of people born overseas in South Shepparton arrived in Australia between 2011 and 2016. These included a significant increase in people from Afghanistan, India, the Philippines and Pakistan. At 20%, the number of people who speak a foreign language at home, is higher than the Greater Shepparton average of 14.7%. The growth in Islam, Sikhism, Hinduism and Buddhism reflects the growth across the City.

Populations that had arrived in previous years such as the Iraqis are moving on to more affluent areas as they become economically established.

Economic Disadvantage

49.5% of people aged 15+ who live in South Shepparton, have no qualifications (compared to 47.2% in Greater Shepparton). 50% have not completed Year 12 or equivalent.

The unemployment rate in 2016 was 9.3%, way above the city-wide average of 6.4%. Youth unemployment was as high as 41.5% in some neighbourhoods. South Shepparton is a blue-collar area, with 30% of residents employed as technicians, trade workers and labourers.

51.5% of households have incomes of less than \$1,000 per week.

Single Person Households

At 27.7%, the number of single person households in South Shepparton is higher than the Greater Shepparton average (25.2%).

Local Observations

We are attracting a diverse range of multicultural volunteers including Africans, Malaysians, and people from the Philippines and other countries. We are attracting multicultural people into our English conversation and citizenship test preparation programs.

People aged 50+ are the more prolific users of the community house. We are missing youth in the Centre, which we aim to address as a priority. Although rooms are booked after 3 pm, there are opportunities to apply for funding for programs to support youth. We also have the opportunity to introduce programs for young families.

We are noticing transitions of multicultural communities in our area. As Iraqis move out of our area into more wealthy locations, new migrants move in. This transition extends to businesses where Indian families are now buying the orchards from the Italians.

South Shepparton Community Centre

Local Data

Data	South Shepparton	Greater Shepparton	Comments
Population	6,757	65,076	Steady number S Shep
Ages	0-11 17% 12-17 7.5% 18-24 8.9% 25-49 31.6% 50-69 23.1% 70+ 11.8%	16.1% 8.1% 8.1% 31.1% 24.78% 11.9%	Higher proportion of 0-11 and people over 50 than City of Greater Shepparton
Cultural and Linguistic Diversity	32% of 1,233 people born overseas arrived in Australia between 2011 and 2016	25.8%	32% of 1,233 people born overseas arrived in Australia between 2011 and 2016
	Significant % Increase in people from: Afghanistan India Philippines Pakistan Significant decrease - Italy	Lower % in numbers of the named countries, Italy & UK, than South Shepparton	South Shepparton attracting CALD Most prolific new arrivals from Afghanistan and India
	20% of people speak language other than English at home	14.7%	
	Growth in Islam, Sikhism and Hinduism	Growth in Islam, Sikhism and Hinduism	Growth reflected across City of Great Shepparton – also Buddhism
Qualifications	49.5% of people aged 15+ have no qualifications	47.2%	
	50% did not complete Year 12 or equivalent	50.8%	
Disability	6.1% of population reported needing assistance with core activities	6.0%	Across all ages, largest numbers in 20-59 and steadily from 70+ Increase from 2011
Unemployment rate 2016	9.3% Youth unemployment up to 41.5%	6.4%	
Employment	14.9% technicians and trade workers 15% labourers	13.7% 13.9%	Practical occupations

Data	South Shepparton	Greater Shepparton	Comments
	21.5% Managers and Professionals	31.6%	
Household incomes	51.5% below \$1,000 per week	39.1%	
Households	21.6% couples with children 23.7% couples without children 14.6% one parent families 27.7% single persons	27.8% 24.7% 11.1% 25.2%	Pockets of young (15-44) as well as older single person households in South Shepparton

Employment

Employment (Census) by industry sector			
	export	reset	
City of Greater Shepparton	NEW	2016	
Industry (Click rows to view sub-categories)	Number	%	Victoria %
Agriculture, Forestry and Fishing	2,144	7.6	2.2
Mining	33	0.1	0.3
Manufacturing	2,620	9.3	7.8
Electricity, Gas, Water and Waste Services	882	3.1	1.1
Construction	1,918	6.8	8.3
Wholesale Trade	650	2.3	3.2
Retail Trade	3,204	11.4	10.2
Accommodation and Food Services	1,527	5.4	6.6
Transport, Postal and Warehousing	1,142	4.1	4.7
Information Media and Telecommunications	278	1.0	1.9
Financial and Insurance Services	458	1.6	3.9
Rental, Hiring and Real Estate Services	307	1.1	1.6
Professional, Scientific and Technical Services	1,108	4.0	7.9
Administrative and Support Services	747	2.7	3.4
Public Administration and Safety	1,346	4.8	5.3
Education and Training	2,367	8.4	8.7
Health Care and Social Assistance	4,587	16.4	12.5
Arts and Recreation Services	273	1.0	1.9
Other Services	1,240	4.4	3.6
Industry not classified	1,196	4.3	4.7
Total persons	28,027	100.0	100.0

Source: Australian Bureau of Statistics, [Census of Population and Housing](#) 2011 and 2016. Compiled and presented by [.id](#), the population experts.

- In 2016, in Greater Shepparton, 62.1% of local workers were aged 25-54, 15% aged 15-24 and 17.7% 55-64. 5.2% of local workers were aged 65+.
- The top three industries were health care and social assistance, retail and manufacturing.
- 60.4% of local workers worked full time hours.
- 39.2% of workers had no qualifications.
- 68.1% of local workers earned between \$500 and \$1749 per week.
- 13.8% were born overseas
- 3% arrived between 2011 and 2016

Political Changes

There is currently a review of neighbourhood houses in Victoria. Neighbourhood Houses Victoria is lobbying on behalf of the sector to the State Government. It is too soon to speculate on the impacts of the Victorian State election to take place later in 2018.

Legislation

The current review of the ACNC Legislation may impact on Australian charities.

Technology

Advances in technology will have a major impact on jobs and the economy. Australian estimates predict about 40% of Australian jobs have a high probability of being automatable, and over 70% are likely to be substantially affected by automation and Artificial Intelligence in the next two decades¹. These changes will impact on local employment as tasks become more automated. There is likely to be more free time and opportunities for social engagement. Future skills include: creativity, independent thinking, team work and caring for others.

Stakeholders

ACFE

The Adult, Community and Further Education Board (ACFE) Strategy 2016 to 2019 highlights the following:

- Training plays a major role in addressing disadvantage and promoting equity, and regardless of age, background or postcode, there should be opportunities for all Victorians to train for a brighter future.
- Not all Victorians have the skills needed to participate meaningfully in the economy, limiting their options and constraining Victoria's ability to capitalise on the economic and social participation of all its citizens.
- Learn Locals are experts in delivering pre-accredited training and related services to Victorians facing learning barriers, developing their skills and starting on pathways to employment or further education.

Strategic Priorities that (directly) relate to Hume Region (as per "Advice to providers to support targeting pre-accredited delivery to priority learner groups – Hume Regional Council area), include:

Refer to Hume Strategy for Sustainable Communities 2010-2020 – of the five key theme, opportunities for Learn Locals includes:

Communities

- Embracing learning for life
- Developing innovative and flexible service delivery models
- Strengthening communities, increasing resilience and enhancing liveability

¹ Education: Future Frontiers – The implications of AI, automation and 21st century skills needs

Economy

- Strengthening a capable workforce
- Adapting and diversifying agriculture in an environment of change
- Facilitating research and innovation in tourism, manufacturing and agricultural industry to encourage new and evolving business

Shepparton is amongst the most disadvantaged 10% of the population in Australia. Residents experience a combination of material deprivation, economic precariousness, labour market disadvantage and exclusion from education, social and civic life.

Key employment sectors for the Hume Region are:

- Health, aged care and community services
- Transport, logistics and warehousing
- Manufacturing
- agriculture

Recommendations:

- Possible influx of migrants from the Middle East – consider spouses that often require significant upskilling and EAL/English for work and setting up a business
- Greater use of technology to support people who are isolated or unable to travel
- Conversational English classes to enhance employment opportunities (although CALD learners already well serviced)
- Further connections and partnerships between Learn Local and disability services to support growth in pre-accredited training for people with disability
- Training opportunities for Koorie youth and adults as initial pathways into accredited training

Department of Health and Human Services (DHHS)

Neighbourhood House Coordination Program (NHCP) 2016-2019

The NHCP provides funding to neighbourhood houses, neighbourhood house networks and Neighbourhood Houses Victoria, to:

- Support the provision of **community development** programs and activities that lead to community strengthening outcomes by:
 - Supporting diversity and promoting community participation and inclusion
 - Facilitating community development and capacity building in support of individuals and groups within communities
 - Supporting lifelong learning opportunities for people to improve their access to training and employment pathways
- Undertake community development processes to address local identified priorities and needs through:
 - Community consultation
 - Development of agreed community responses to identified priorities and needs
 - Identification of partners and funding sources

- Facilitating and evaluating responses to identified needs and priorities

The neighbourhood house community development model consists of six components:

1. Involving the community and encouraging participation and inclusion, and valuing diversity and difference at all levels of neighbourhood house operation
2. Identifying community needs and aspirations
3. Determining appropriate community programs, activities and services in response to those needs, ensuring that diversity and difference are valued
4. Partnering with community organisations, businesses, government and philanthropic organisations to secure appropriate funding and support
5. Delivering quality programs, activities and services
6. Evaluating the effectiveness of all aspects of neighbourhood house operations, including programs, practice and governance.

Neighbourhood Houses Victoria (NHVic)

NHVic is the peak body for neighbourhood houses in Victoria.

The Neighbourhood Houses 2016 survey revealed:

- over the past five years, participation in neighbourhood houses has increased by 23%
- since 2012 the number of volunteers increased by 34%
- neighbourhood houses leverage \$5.47 for every \$1 in funding
- 52% of neighbourhood houses were in metropolitan areas
- 76% of houses had informal spaces to hang out and meet people
- 61% of houses had a community kitchen
- 26% (up from 19% in 2013) of houses had a community/social enterprise
- 57% of houses had a community garden
- 76% of houses had a computer lab
- Overall, neighbourhood houses offered 28 additional services for the community
- Between 2012 and 2016 there was 36% increase in local government financial contributions to neighbourhood houses
- The number of registered ACFE providers declined by six between 2012 and 2016

In 2016, the average neighbourhood house had paid staff for 34.8 hours per week, was in use for 55.3 hours in a 7-day week or 7.9 hours daily over a 7-day week. NHCP funding averaged 24.9 hours of coordination funding per week.

Department of Health and Human Services (DHHS)

DHHS was established in 2015, bringing together the functions of health, human services and sport and recreation. It has responsibility for developing and delivering policies, programs and services that support and enhance the health and wellbeing of all Victorians. The Vision of DHHS is to achieve the best health, wellbeing and safety of all Victorians so that they can live a life they value. It places people at the heart of policy making, service design and service delivery. DHHS funds almost 20,000 organisations to deliver vital health and human services care.

Key to our role and contribution to the wider department, is the DHHS Outcome Framework within the following areas:

- Victorians are healthy and well (result 7 – improve rates of self-reported health and wellbeing)
- Victorians are safe and secure (result 13 – reduce the level of continuing risk for victims of family violence)
- Victorians have the capabilities to participate (result 20 – increase labour market participation by people with a disability, people with a mental illness and people living in specified locations and communities)

Overall, neighbourhood houses are a small area within the Department.

Future Projections

Based on the projected population forecast (forecast.id):

- By 2026, the largest forecast increase in household type is expected in “sole person households” (29.1% of population) and will continue to rise to 29.6% by 2036.
- By 2026, there will be an expected growth in percentage of people aged 15 to 24, 39 to 44, and 70+.
- The largest five-year age group in 2026 is expected to be 0-4 years

In the same way that South Shepparton has been the transitional home for new multicultural arrivals, we expect that the area will continue to see a turnover in new migrants, dependant on political and world events over the next few years.

Diversification strategy

The Committee recognises the need to ensure that revenue is spread between income streams to spread the risk of loss of funding/income from one source.

Our Three-Year Plan

Our journey to becoming a sustainable community centre that serves our community in ten years' time, begins with a three-year plan to set the foundations in a new setting.

Planning for a centre that meets the emerging needs of our growing and diverse community starts now.

South Shepparton Community Centre – 2021

South Shepparton Community House is a well-coordinated and managed Centre serving the community of South Shepparton. It is a vibrant hub of activity with spacious training rooms for programs, services and activities, those we already offer and new opportunities such as:

- An opportunity shop
- Community gardens that grow food for cooking and food share
- A social enterprise that will create new jobs
- A repair workshop enterprise for women as well as men
- Youth development and leadership programs
- IT skills to keep up to date with new innovations
- More spaces for the community to meet, socialise and take respite

The Centre focuses on building its networks with businesses, council, schools and community and is forming partnerships to reach out and teach new skills to young people. The centre will source funding for a dedicated youth worker in conjunction with our existing programmes.

Our Current Position

The impending closure of our Service Street premises provides South Shepparton Community Centre with the opportunity to focus on new opportunities, starting with a new venue. We have a clear vision for our centre for the next ten years and beyond; a vision that we can work toward through a series of three-year plans, starting with 2018-2021. This will be a momentous period, involving the relocation of our centre to new premises, and increasing our visibility to a larger part of our population.

We currently have a good committee with a strong focus on governance. We appreciate that to grow and be sustainable, we need to further strengthen our financial governance, so that we can manage a centre with multiple income streams and reduce risks associated with dependence on any one income stream.

Looking into the future, we are more readily able to identify opportunities for strategic relationships and partnerships that benefit our community. By strengthening existing relationships and partnerships, alongside developing new ones, we can collaborate with others to improve life and employment outcomes for young people, transitioning multicultural communities, people living alone and our older community members.

Stability is important to the foundation of our future. Changes in committees and staff over recent years has resulted in loss of corporate and social knowledge. It is vital that we reverse this trend and incorporate strategies to ensure that the efforts of successive committees and staff are acknowledged and built open, and that the contemporary history of our organisation is preserved and looked back on as a positive period of growth.

To achieve this interim vision, which supports our long-term vision, we have identified five priority Directions:

1. Find and secure suitable new premises:
 - a. Affordable (long-term sustainability)
 - b. Meets our vision and need
 - c. Accessible for the community

OUTCOME – long-term security of tenure, capacity to build community programs and activities with and for the community.

2. Continue to build and strengthen our financial governance:
 - a. Stringent financial planning and reporting
 - b. Continue to increase transparency and accountability
 - c. Strengthen policies and procedures
 - d. Reduce reliance on government funding
 - e. Investigate a social enterprise to generate income for the centre

OUTCOME – a strong financial foundation with a buffer that will enable the Community Centre to explore new opportunities in the future without risking its long-term viability

3. Develop and deliver relevant and diverse programs to meet the specific needs of our community:
 - a. Consult with community and stakeholders
 - b. Source funding and establish programs for young people
 - c. Programs that respond to isolation (single households) and ageing populations
 - d. Support multicultural transition to employment and life in Australia
 - e. Evaluation of feedback to continue to improve on programs and services

OUTCOME – the Community Centre is a year-round hive of activity seven days a week.

4. Develop relationships and partnerships that benefit our community and assist in achieving our goals
 - a. Seek out strategic relationships with funding bodies, community influencers, business and decision-makers
 - b. Develop relationships into partnerships for the delivery of programs and services
 - c. Develop existing and new partnerships to access new opportunities and funding

OUTCOME – South Shepparton Community Centre builds its credibility, authority and visibility through strategic relationships and partnerships, leading to increasing success in initiating and embedding innovation in our community.

5. Build and maintain our Corporate Knowledge:
 - a. Ensure continuity of our mission and strategic directions, building on our successes as we reach out for the ten-year vision
 - b. Ensuring that corporate knowledge is not lost in translation with respect to staff and committee changes
 - c. Create a strong foundation for the future

OUTCOME – a strong foundation for future committees and staff to build on the successive achievements whilst maintaining the identity of the organisation

Strategic Priorities 2018-2021

Focus	Strategic Priority	Actions	Outcomes	Dates	Responsibility
Find and secure suitable new premises					
Long-term security of tenure, capacity to build community programs and activities with and for the community					
New premises	Seek out new premises within the South Shepparton area	Identify opportunities, follow up with DHHS and City of Greater Shepparton Property Officer and Councillors.	Obtain new premises which will provide ability for Centre to expand over the coming years.	Immediate and ongoing	President, Treasurer and Committee
Negotiation	Continue negotiations with DHHS and Greater Shepparton to ensure obtain new property.	Lobby DHHS, City of Greater Shepparton, politicians.	Ensure land/premises obtained at a rental which can be sustained into the future	Immediate and ongoing	President, Treasurer and Committee.
Funding for relocation and re-establishment	Ensure funding is obtained for relocation and re-establishment.	Continue negotiations with DHHS, politicians, Greater Shepparton and grant applications.	Obtain costs to cover move to new premises and set up of same.	Immediate & ongoing (up to and following new leases being signed)	President, Treasurer, Manager and Committee
Grants to assist in the setting up of new premises	Seek out and apply for suitable grants	Identify suitable grants and submit.	Obtain grant moneys to fund shortfall for relocation and new buildings	Immediate and ongoing	President and Manager
Re-establishment, plans and permits.	Organise planning permissions if required	Engage and work with consultants, submit plans to Council and follow up.	Ensure new buildings will be appropriate to present and future use	Following signing of leases	President, Treasurer and Committee.

Removal of existing buildings	Ensure removal is properly carried out.	Obtain quotations and engage contractors.	Existing buildings relocated	After planning permissions have been obtained	President, Treasurer, Committee, Manager.
Crowd funding	Obtain any short falls of relocation and the re-establishment costs	Investigate possibilities	Obtain money to cover any shortfall for new buildings	After plans are approved	President, Treasurer and Committee.

Strategic Priorities 2018-2021

Focus	Strategic Priority	Actions	Outcomes	Dates	Responsibility
Continue to build and strengthen our financial governance					
A strong financial foundation with a buffer that will enable the Community Centre to explore new opportunities in the future without risking its long-term viability					
Transparency	Ensure all transactions follow the Australian Accounting Standards	Continuing Professional development for staff and the Committee Members with financial responsibility.	Committee & staff with financial responsibility to understand policies & procedures & how to identify discrepancies when and if they occur.	Immediate start and continuous	Manager and Treasurer
Procedures and Policies	Continue to review financial procedures and policies	Review all existing policies and procedure; introduce new policies if gaps are identified	All staff and Committee members understand how financial activities should be executed.	When each policy falls due for review	Committee and Manager
Social Enterprise	Investigate opportunities which fit the Centre's constitutional purpose	Networking with other organisations that have social enterprises. Explore organisations globally to identify what is working in this sector.	To shift the heavy reliance on government funding by increasing revenue from the Centre's own social enterprises.	December 2019	Manager and Committee
Sponsorships	Build relationships within the business community	Attend Chamber of Commerce activities. Write to organisations that may sponsor events or the Centre.	Increase revenue and have the ability to increase activities, programmes and courses.	June 2018 and ongoing	Manager, Treasurer, Committee members, staff, volunteers, and members.

Partnerships	Strengthen existing partnerships and build new partnerships	Continue to look for organisations, groups and individuals that partnership will be beneficial to both parties.	Some partnerships may bring revenue to the Centre and others will increase numbers through the Centre which will assist in obtaining funding.	Immediate start and continuous	Manager, staff and Committee.
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Focus	Strategic Priority	Actions	Outcomes	Dates	Responsibility
Develop and deliver relevant and diverse programs to meet the specific needs of our community:					
The Community Centre is a year-round hive of activity seven days a week					
Youth	Engagement	Form partnerships	Pool of participants	2019-2021	Manager
Youth	Leadership Programmes	Seek grants	Leaders	2019-2021	Consultants
Refugees	Integration	Seek funding	Social Cohesion	2019-2021	Manager
Community	Social Interaction	Develop new and exciting programmes	More participation and feedback	2019-2021	Manager

Focus	Strategic Priority	Actions	Outcomes	Dates	Responsibility
Develop relationships and partnerships that benefit our community and assist in achieving our goals					
South Shepparton Community Centre builds its credibility, authority and visibility through strategic relationships and partnerships, leading to increasing success in initiating and embedding innovation in our community					
MoU's	Mercy Health	Work Together	Partnerships	2018-2019	President
Council of Greater Shepparton	Lease of Land	Negotiation	A secure future	2018-2019	President
MoU's	Shepparton Access	Providing programmes	Strong 2-way partnership	2018-2019	Manager
MoU's	Ethnic Council	Delivering their projects	Increased revenue	2018-2021	President/Manager

Focus	Strategic Priority	Actions	Outcomes	Dates	Responsibility
Build and maintain our Corporate Knowledge					
A strong foundation for future committees and staff to build on the successive achievements whilst maintaining the identity of the organisation					
Succession Planning	Good Governance	Training courses	Risk Management	2018-2021	Committee
Governance	Training	Courses	Continued good governance	2018-2021	Committee
Continuity of Document Policies and Procedures	Corporate knowledge	Continued Development of procedure and documentation	Manuals	2018-2021	President and Manager

Risk Management Plan

H=high, M=medium, L=low

Priority Direction	What could go wrong?	How will we know?	What is the likelihood of this happening?	What will be the impact if it happens	What can we do not to prevent or mitigate the risk?
New premises	No land or premises available	12 month lease from s DHHS Letter from Minister to local member states and we are to remain until suitable new premises are obtained.	L	H – programmes on hold Closure	Open options to land, premises or another organisation to share with in the interim
	Negotiator (President) moves on before land/premises are finalised	President no longer involved with the Community Centre	L	M – another committee member must step up to take the lead in this project	Every action to be documented and presented to the committee
Financial governance	DHHS pulls funding	Notification and funding ceases	L	M-H – centre will continue as an unfunded neighbourhood house Loss of staff and heavy reliance on volunteers	Review financial forecasts Source alternative funding streams – eg grants, fee for service, social enterprise
	Fraud	Audit or other investigation	L	M – may cause to financial strife in the short to medium term	Review policies and procedures Closely monitor financial budgets and performance – investigate discrepancies ensure police and working with children checks.

Priority Direction	What could go wrong?	How will we know?	What is the likelihood of this happening?	What will be the impact if it happens	What can we do not to prevent or mitigate the risk?
Diversity of relevant programmes	No attendance or rapid drop off rates	No attendance despite promoting to the community Complaints	L	H – could lose NH coordination and other funding Community seeks alternative community setting	Strategically develop relationships with community and networks - build our profile, visibility and trust Consult with community and improve the way we advertise our programs and services Get ongoing feedback to improve our programs and services Respond to complaints
	Programmes attract a limited part of our community	Limited demographic of house users – not enough diversity	L-M	M – community will seek alternative places to meet – duplication will create competition and reduce relevance of SSCC	Develop networks and offer our rooms, services and programs Negotiate with emerging groups and include their needs in the planning for the new premises

Priority Direction	What could go wrong?	How will we know?	What is the likelihood of this happening?	What will be the impact if it happens	What can we do not to prevent or mitigate the risk?
Relationships and Partnerships	People leave positions and replacements do not share the same viewpoint	When people leave and get replaced by people who are not committed to our partnership or change the focus	L	H – could positively or negatively affect our activities Joint projects may not work as expected	Ensure we have MOUs in place signed at the top level Establish clear action plans so that new people understand purpose, priorities and outcomes Ensure a second person is available to take over/replace when primary contact not available
	Partnerships don't benefit the centre – issues with communication, leadership and commitment	Partnerships start to go wrong SSCC doesn't get input or outcomes as expected Conflict between partnering organisations/groups	L-M	H – may impact on SSCC's credibility and trust from the community and funding stakeholders (where the partnership includes a grant)	Ensure MOUs and action plans are in place and regularly monitored Active involvement in steering and reference groups to influence the direction of projects
Corporate knowledge	Disgruntled employee or committee member destroys records	Conflict that may spill out into the community Records disappear – not able to be found	L-M	H – sets SSCC progress backwards, negative impression on funding bodies and community	Update and implement records management and other policies and procedures Review online backup policy and procedures to further strengthen storage and access to records

Priority Direction	What could go wrong?	How will we know?	What is the likelihood of this happening?	What will be the impact if it happens	What can we do not to prevent or mitigate the risk?
	Successive staff and committee members are not updated on SSCC historical data, current priorities, strategic directions and vision, mission and values	New committee members and staff can't find documents to support them in their roles No committee inductions take place Records of meetings not kept	L	H – SSCC not moving forward. Not able to plan based on foundations already set in place – re-inventing the wheel	Strengthen policies and procedures: Records management Staff induction Committee induction Succession planning Investigate changing committee changeover to be 50% per year (each member serving 2 years) to maintain stability

Annual Action Plan

Find and secure suitable new premises					
Priority H/M/L	Activity	Resource(s)	Deliverables	Dates Actionable	Budget
H	Continue investigations and negotiations	HR	Lease of land	Immediate	\$0
H	Preparation of plans for new site	HR/Contractors	Site Plans	After lease signed	\$2,000-\$3,000
H	Relocation of existing buildings	Contractors	Move buildings to new site	After approval of plans	\$25,000-\$30,000

Continue to build and strengthen our financial governance					
Priority H/M/L	Activity	Resource(s)	Deliverables	Dates Actionable	Budget
H	DHHS Funding	HR/Politicians/Media	Large sum of money	NOW	\$500.00
H	Source funding and grants	Identify grants, seek State and Federal funding opportunities	Money for new buildings and set up of landscaping, parking and community gardens at new premises	After lease is signed	\$500.00
H	Source grants	Funding bodies	"Money In"	NOW	Ongoing programmes and wages

Develop and deliver relevant and diverse programs to meet the specific needs of our community:					
Priority H/M/L	Activity	Resource(s)	Deliverables	Dates Actionable	Budget
M	Meet needs of new arrivals	Partnership/Ethnic Council	Programmes	NOW	Ongoing wages
H	NDIS Delivery	Partnerships	Programmes	NOW	Ongoing wages

Develop relationships and partnerships that benefit our community and assist in achieving our goals					
Priority H/M/L	Activity	Resource(s)	Deliverables	Dates Actionable	Budget
H	COLLABORATION	City of Greater Shepparton	Grants/shared programmes	NOW	LOW
H	COLLABORATION	Ethnic Council	Programmes/funding	NOW	LOW
H	COLLABORATION	Shepparton Access	Participation/courses	NOW	LOW
H	COLLABORATION	Mercy Health	Participation/courses	NOW	LOW
H	COLLABORATION	Local Schools	Youth participation	NOW	LOW
H	COLLABORATION	Gardening groups	Shared Programmes	NOW	LOW
H	COLLABORATION	Men's Shed	Shared Programmes	NOW	LOW
H	COLLABORATION	NDIS Providers	Participation/courses	NOW	LOW
H	COLLABORATION	Training Organisations	Education Programmes	NOW	LOW
H	COLLABORATION	Local Businesses	Sponsorship	NOW	LOW
H	COLLABORATION	GV Health	Health education	NOW	LOW
H	COLLABORATION	TAFE	Pre-accredited courses	NOW	LOW

Build and maintain our Corporate Knowledge					
Priority H/M/L	Activity	Resource(s)	Deliverables	Dates Actionable	Budget
H	Ensure corporate knowledge is documented and understood by all in the management team; staff & Committee executive	Staff, Committee and external professional development (PD)	Continual updating of policies and procedures and PD. Internal training of staff and volunteers.	Immediate start.	\$1,000 per year to cover webinars and external training and travel to training.
H	Succession of management team	Investigate other organisation's practices. Existing knowledge within the Centre management and Committee	Committee agreement and sign off. A succession plan which includes contingency planning and risk management.	January 2019	\$0
M	Avoid people working in silos – ensure management knowledge is shares with other staff.	Existing staff and committee.	Transparency of tasks undertaken by documenting tasks and teaching other staff the processes used.	Immediate start	No extra cost to salary budget – to be done within budgeted paid times.