

# **PEREGIAN BEACH COMMUNITY HOUSE INC.**

## **STRATEGIC PLAN 2018/2020**

September 2017

Draft V 6.

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## **OUR MISSION**

To provide a venue and facilities as a gathering place for the community where individuals and groups can gain access to activities, services and information in a welcoming and inclusive atmosphere.

## **OUR VISION FOR 2018-2020**

### **“The Community Hub of Peregrin Beach”**

- A well-recognised hub promoting community partnerships with all local community groups and associations
- Warm, welcoming, appealing community house that can be used for a wide variety of community based activities
- A place that provides opportunities for community members to meet, learn, train, exercise and socialise
- A self-funded community facility that is not dependent on fund raising, being primarily funded via continuous facility hiring, in conjunction with community grants and sponsorship
- A management committee and members who advocate on behalf of the community with council and/or developers, regarding adjacent community developments

## **OUR VALUES**

- Inclusiveness
- Respect
- Trust
- Sharing
- Transparency

## **KEY PERFORMANCE AREAS**

1. GOVERNANCE & MANAGEMENT
  2. COMMUNICATION AND COMMUNITY AWARENESS
  3. MEMBERSHIP DEVELOPMENT
  4. FACILITY DEVELOPMENT
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5. MARKETING AND SPONSORSHIP

**KEY STAKEHOLDERS**

- Community members
- Community House members
- Community House hirers
- Local government – Noosa Shire Council
- Peregian Beach community groups and associations
- Partners/ sponsors/ supporters
- Sunshine Coast not-for-profit community associations

**THE ISSUES WE FACE - SWOT ANALYSIS**

<b><i>Strengths (Internal)</i></b>	<b><i>Weaknesses (Internal)</i></b>
<ul style="list-style-type: none"> <li>• Committee: Hard working, committed individuals with a passion for the Peregian Beach Community and with a range of skills matching those required to manage PBCH effectively.</li> <li>• Administrator: strong organisational and administrative skills. Conversant with social media and media. A successful Facebook page with over 600 followers.</li> <li>• Partial financial support from Noosa Shire Council and community grants.</li> <li>• Ability to identify funding sources.</li> <li>• Full time, long-term leasing of two Community House rooms which provides sufficient income to maintain the Community House without the need for constant fundraising.</li> <li>• Improving hiring rate of the available space to ensure a continuous income.</li> <li>• Development of a working partnership with Noosa Council project management to ensure continual involvement and input to the Rufous Street development.</li> </ul>	<ul style="list-style-type: none"> <li>• Members: A lack of financial members to provide income and volunteer assistance to the Management Committee.</li> <li>• Lack of incentives for residents to become financial members.</li> <li>• Building design: One large hall that can be divided using concertina doors into a large space and a smaller space BUT we are unable to use both spaces simultaneously because of serious “noise” transfer issues.</li> <li>• Underutilised outdoor area due to lack of progress towards extending the deck and providing under cover areas.</li> <li>• Limited offerings owing to inadequate space and lack of noise transfer inhibition.</li> </ul>

<b><i>Opportunities (External)</i></b>	<b><i>Threats (External)</i></b>
<ul style="list-style-type: none"> <li>• Formation of community partnerships with Peregian Beach Tennis Club, Veggie Village, Peregian Beach Kindergarten, Peregian Beach Community Association, Peregian Beach Business Association, Marcus Beach Bushcare Association, Noosa Community Biosphere Association, with the intention of sharing manpower and resources.</li> <li>• Rufous Street development: advocate for inclusion in the new building plan for this site to enable PBCH to share space with planned commercial development. Develop a working partnership with the management of the new IT Hub to identify and explore any opportunities for the Community House regarding the provision/hiring of space for IT training and any other activity that may provide additional income on a long-term basis.</li> <li>• Growing population in catchment – potential membership increases and future use of facility.</li> <li>• Increasing number of inclusive community events, info sessions etc.</li> <li>• To develop new financial development strategies.</li> <li>• To incentivise residents to become financial members. Become more relevant to community members.</li> <li>• To develop strong support from the community for events hosted by PBCH by providing events of interest and inclusion.</li> </ul>	<ul style="list-style-type: none"> <li>• Limited funding opportunities for construction and/or maintenance</li> <li>• Lack of federal government grant for the building of a new Community House</li> <li>• Declining relevance to the community</li> </ul>

**KEY PERFORMANCE AREA 1**

• **GOVERNANCE AND MANAGEMENT**

**OBJECTIVES**

Peregrin Beach Community House aims to:

- Maintain a strategic, professional approach in the delivery of its services and practices.
- Engender a philosophy of management cohesiveness which recognises the unique contribution of volunteers, staff and local community support.
- Provide a transparent and accountable approach in its operations and financial management

**OUTCOMES**

Peregrin Beach Community House expects it would achieve the following long term outcomes:

- The ongoing strategic and progressive growth of its operations.
- Positive relationships and partnerships are created with the organisation’s internal and external stakeholders.
- Remain financially viable

<b>KPA 1 - STRATEGIES</b>	<b>TIMEFRAMES</b>
1. Maintain and review organisational direction and priorities through regular strategic planning process	Annual
2. Revise position descriptions for key committee roles	Annual
3. Develop policies and procedures manual to assist organisational operation	Ongoing
4. Develop and maintain organisational budget.	Ongoing
5. Provide appropriate risk management strategies eg insurances relevant to the association’s operations	Ongoing
6. Explore the use of excess funds to provide Community events	Ongoing

**KEY PERFORMANCE AREA 2**

• **COMMUNICATION AND COMMUNITY AWARENESS**

**OBJECTIVES**

- To actively partner with surrounding community groups to bring community cohesiveness and awareness of the immediate area and facilities
- To actively share resources and manpower with surrounding community groups and associations
- To actively promote the objectives of the community house association and provide information for all community stakeholders.

**OUTCOMES**

- Community House association activities are coordinated, supported by community members and groups.
- Interest by potential users is expanded. The Community House has become more relevant to community needs.
- Community partnerships are enhanced through the development of integrated initiatives.

<b>KPA 2 - STRATEGIES</b>	<b>TIMEFRAMES</b>
1. Compile list of Peregrin community associations and groups	Update
2. Survey community groups to identify additional need for services	Annual
3. Develop strong networks with other community/ community service organisations/ business	ongoing
4. Create a suitable profile amongst community and business groups	ongoing
5. Participate in community/ business ventures where possible and appropriate. E.g. IT Hub, SLSC, Rufous St environment, proposed development adjacent IGA	ongoing

6. Maintain ongoing and appropriate liaison with local government authority and suitable stakeholder groups. Advocate on behalf of the Community House environment, members, hirers and followers as appropriate.	ongoing
7. Identify & develop aims objectives, projects, proposed projects and community information services	Annual
8. Submit regular media and social media releases to provide an update of project and associated activities	As required
9. Identify and promote to suitable potential user groups	Ongoing
10. Engage the involvement of young people in associated facility and program projects	Ongoing
11. Continue the social media updates (Facebook, WEB site) to members and subscribers which includes: <ul style="list-style-type: none"> <li>• PBCH activities &amp; events</li> <li>• PBCH news &amp; developments</li> <li>• Local community group special announcements</li> </ul>	Ongoing

**KEY PERFORMANCE AREA 3**

- **MEMBERSHIP DEVELOPMENT**

**OBJECTIVES**

- Deliver quality, well managed membership activities which will enhance and increase participation by Peregian Beach community members.
- Enhance the relevance of the Community House in the community.

**OUTCOMES**

- Increased membership numbers and level of satisfaction in membership services.
- Community support for the development of the facility and associated services is increased through effective use of skills and abilities.

<b>KPA 3 – MEMBERSHIP DEVELOPMENT STRATEGIES</b>	<b>TIMEFRAMES</b>
1. Identify and develop concepts of member benefit.	ongoing
2. Identify and record member skills through membership sign up forms	annual
3. Identify and introduce incentives for residents to become financial members	ongoing



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## **KEY PERFORMANCE AREA 4**

### **• FACILITY DEVELOPMENT**

#### **OBJECTIVES**

- Enhance/update the Community House, its street appeal, main entrance and user facilities to increase its attractiveness and relevance to community members and prospective hirers.
- Undertake a strategic assessment of the maintenance of the community house.
- Continue to promote the requirement for a new Community House with Noosa Council and other levels of government.

#### **OUTCOME**

- The Community House will look inviting and appealing to new members and prospective hirers.
- Community House facilities will attract new members and hirers.
- Community members gain access to a quality, safe and welcoming venue which is relevant to community need.
- The centre is identified as a community hub which supports a philosophy of community wellbeing and sense of place.
- The new Community House is funded and under development.

<b>KPA 4 - FACILITIES DEVELOPMENT STRATEGIES</b>	<b>TIMEFRAMES</b>
1. Develop a strategic plan for Community House facility upgrades/enhancements/updates.	By end of calendar year 2017
2. Update document which identifies maintenance priorities	Annual
3. Identify development and maintenance costs in association with key stakeholders	as required
4. Work in conjunction with key stakeholders, (eg Council, community grants etc) for maintenance and upgrades of the facility. i.e the new Community House design	ongoing

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**KEY PERFORMANCE AREA 5**

- **MARKETING & SPONSORSHIP**

**OBJECTIVES**

- Build strong relationships and partnerships with key external and internal clients including local government, other community groups, sponsors and community members.
- Develop a strategy for financial self- sufficiency.

**OUTCOME**

- Regular and productive partnerships are formed and sustained with mutually beneficial outcomes achieved for both internal and external stakeholders.

<b>KPA 5 - MARKETING &amp; SPONSORSHIP STRATEGIES</b>	<b>TIMEFRAMES</b>
1. Maintain community house marketing strategy	ongoing
2. Develop a marketing plan which is consistent with marketing profile	By end of 2017
3. Maintain organisational website & social media to promote and foster community partnerships	ongoing
4. Identify community house sponsorship & fundraising needs	annual
5. Seek appropriate funding opportunities which will assist the development of facility and service provision	ongoing

Appendix – the facts and the action plans

KPA 1

Self Sufficiency financial goals require an income of:

\$XX 2018/2019

\$XX 2019/2020

KPA 2

Establish a close working relationship with the IT Hub

Promote the Community House as a community asset to be used by all.

KPA 3

Membership incentive development

Increase membership numbers

KPA 4

Ongoing maintenance & costs identified

New/upgrade requirements:

Decking extension, front entrance, street  
appeal, noise transfer control,  
redecorate/paint, landscaping

KPA 5

Marketing plan to be developed by end of calendar year 2017.

Facebook “like status” goal (currently 620 likes) 800

Revamp WEB site looking tired

Weekly change over of outdoor sign

New hire fee’s annually

Fundraising courses to attend eg crowd funding, bequeath/wills \$XX

Community grants explored

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