

Neighbourhood CENTRAL

People our Passion – Service our Strength



Neighbourhood Central Strategic Plan 2017-2022

80-82 Currajong Street, PARKES NSW 2870
T: 0268 623 757 F: 0268 625 045

1300 810 771 www.ncentral.org.au

CELEBRATING
40 years
1977 - 2017

Vision and Mission

The Neighbourhood Central Vision is to:

EMPOWER PEOPLE AND COMMUNITIES TO GROW AND CELEBRATE DIVERSITY, TO BE SAFE AND CONNECTED.

The Neighbourhood Central Mission

is to work towards the Vision by:

Providing services, information, advocacy and referral to all our communities focusing on the people who are vulnerable, isolated or at risk.

"Dance in the tulips, not in the Bindies"

Rebecca, referring to how we can change lives

Values, Rights and Principles

OUR VALUES WE WILL:

- ✓ build relationships based on respect, dignity and mutual trust
- ✓ maintain high ethical standards
- ✓ deal in ways that are open and transparent
- ✓ be accountable for the effective management of resources
- ✓ be responsive to community needs
- ✓ be intentionally client focussed and inclusive
- ✓ strive to learn and continually improve.

NEIGHBOURHOOD CENTRAL BELIEVES IN THE RIGHTS OF:

- ✓ people to make choices in their own lives
- ✓ people's dignity, respect, privacy and confidentiality
- ✓ people to be valued as individuals
- ✓ people to access services on a non-discriminatory basis
- ✓ the community to accountable and responsive services

NEIGHBOURHOOD CENTRAL'S PURPOSE AND ROLE IS BASED ON THREE KEY PRINCIPLES:

- ✓ **affirmative action** towards disadvantaged people and groups
 - ✓ local participation and control
 - ✓ community development

Target Demographic

Our target is anybody within the population groups including those from lower socio-economic circumstances, aged, people with disability, socially isolated, families, multicultural, youth and children, and Aboriginal communities.

Key Players

- Local Government in each LGA services are provided, NSW State departments and agencies, Federal department and agencies,
- Like services (e.g. consortium with other Neighbourhood Centres),
- Indigenous organisations in the three LGAs,
- local Disability Services in a stronger alliance,
- Primary Health Network, and the Aboriginal Medical Services, General Practitioner Working Groups, and local health service,
- local Education providers including early childhood to high school and trainees,
- aged care residential and community service providers,
- faith-based and community support providers.



Strategic Model - Key Result Areas (KRAs)

The 2017-2022 Plan Structure will revolve around the following KRAs which, through their Strategic Objectives interact in producing a stable strategic direction.



The KRAs, with their Strategic Objectives, are:



Uncertainties

These uncertainties were identified at the Corporate and Board level. The table below shows where these Challenges/ Concerns are reflected/focussed on in the Plan. These uncertainties also reflect those of the staff and external agencies.

KRA	Focus in Plan	Challenge/Concerns
1	Risk management	<ul style="list-style-type: none"> Responding to government practice of selecting larger providers
	Organisation structure and legal format	<ul style="list-style-type: none"> Ensuring Future Charter/ structure to be right for ongoing needs
	Financial and Human Resource implications	<ul style="list-style-type: none"> Managing outsourcing options and its impact Reviewing services provided – do they stand up to the new model requirements
	Human Resource Management	<ul style="list-style-type: none"> Getting trained staff and managing the casual vs full-time options; dealing with uncertain supply; retaining staff in times of uncertainty Sustaining NC's point of difference – continuity of quality staff
	Financial resources	<ul style="list-style-type: none"> Funding certainty and quantum Ensuring cost of service passes the 'affordability' test
	Change management systems	<ul style="list-style-type: none"> Operating with a business mind-set Using a commercial 'eye' to assess competition, consider alliances
	Change management	<ul style="list-style-type: none"> Considering who will be our future consumers
2	Enabling independent living	<ul style="list-style-type: none"> Developing strong capability in Aged Care, NDIS, Community based care, and adapting to new models of funding
3	Alliances and Partnerships	<ul style="list-style-type: none"> Fostering 'informed' input from government and industry service personnel and specialists
	Engagement	<ul style="list-style-type: none"> Fostering alliances partnerships with influencers and complementary services Understanding political landscape's impacts on certainty
	Marketing	<ul style="list-style-type: none"> Focus on marketing – have a plan
	Engagement	<ul style="list-style-type: none"> Assess competition – large and small – for quality of service
	Volunteers management / relationships	<ul style="list-style-type: none"> Can service count on volunteers? If so for how long? Cost implications? Remaining appealing to new volunteers

Strategic Outlook

Current position

In 2013 when preparing the last Strategic Plan NC recognised:

The ground is shifting for community care, support and development. The next few years will see the biggest changes in a generation to the way we support communities including families, frail older people, people with disability and their carers. It is also a time of uncertainty for providers as both the Australian and NSW Governments develop their plans for the next decade. It is expected that there will be new opportunities for organisations ready and willing to take up the challenge of a system which will offer greater flexibility, choice and control for consumers.

Also in 2012, the NSW Government had an Ageing Policy which, among other things promoted action in the following areas:

- § Prevent and address abuse against older people
- § Increase opportunities for seniors to be involved in their communities and neighbourhoods
- § Provide up-to-date information for seniors, including information about government-funded services
- § Enhance cultural, creative, sporting and recreational opportunities for seniors
- § Road safety
- § Public transport
- § Keep people healthy and out of hospital
- § Support for people who provide care
- § Support services for vulnerable older people
- § Fostering partnerships with Aboriginal people as they age

Having recently received approved Aged Care Provider status under the Aged Care Act 1997, NC is in a strong position to develop this area of service. Recent success in other community development funding applications indicates the high regard in which NC is held by government funding agencies.

Environmental Influences

Internal

With the organisation, the key to ongoing success is going to be the retention of quality staff and ability to attract new staff, with sufficient work, to ensure services can be delivered under the new models of funding. The comment below that there will be competition for quality staff is particularly pertinent for the smaller regional centres, where daily servicing from the larger regional bases will increase the competition for staff. Combine this with the observation below, that *operations will likely struggle to survive because funding is unlikely to be sustainable*, focus on service quality/ differentiation and price competitiveness will be paramount.

External

Identified below are the key influencers on NC strategy development over the near future. They relate to the NSW Government priority settings and the possible impact of the NDIS. These matters are raised as indicator of influence on NC activity, and suggest ways to focus and accommodate change.

The **NSW Premier's Priorities** (effectively the State Plan) published recently includes a number of key priorities pertaining to NC's activities include the following:

*Transitioning to the **National Disability Insurance Scheme** (Successful implementation of the NDIS by 2018)*

The National Disability Insurance Scheme (NDIS) will introduce a national, person-centred approach to empower people with disability to exercise choice and control over their support services. NSW was the first state to sign up to the NDIS and will transition to the full scheme from July 2016 to July 2018, providing support for up to 140,000 people in NSW. All NSW Government agencies will need to work together and with the Commonwealth to ensure the successful delivery of this reform.

Better services (Improving Aboriginal education outcomes)

Increase the proportion of Aboriginal and Torres Strait Islander students in the top two NAPLAN bands for reading and numeracy by 30%

The government wants all NSW school students to reach their potential, including Aboriginal and Torres Strait Islander students.

Currently, these students are under-represented in the top two NAPLAN bands and this needs to change. The government has introduced reforms to help ensure more Aboriginal and Torres Strait Islander students perform better at school.

These reforms include the Connected Communities program which builds partnerships between the school, the community and government agencies to improve indigenous education outcomes, and needs-based school funding, which provides additional resources for Aboriginal and Torres Strait Islander students to ensure they have the support they need.

[source: <https://www.nsw.gov.au/improving-nsw/premiers-priorities/>]

In respect to the **NDIS**, it has been assessed that:

There are currently more than 2,300 service providers registered in the scheme. This number will need to grow considerably to meet demand from the projected 460,000 people who will be using the scheme when it's fully operational in three years.

*These providers are mainly not-for-profit organisations but more for-profit organisations are likely to enter the fray. This won't be a threat to the current not-for-profit providers in as much as demand will outstrip supply. But **there will likely be competition for staff and efficiency in services.***

Further, not-for-profit agencies will have to spend money on IT and other systems to provide services under the new arrangements. It also means staff need to be trained to conduct their businesses effectively in the new environment...

[With staffing being a major component of the change, the disability-support sector] like any other sector in the economy, ... will have more efficient and less efficient organisations. Less efficient (perhaps predominantly smaller) operations will likely struggle to survive because funding is unlikely to be sustainable to support the whole sector ... It is foreseeable these organisations will struggle to recruit and maintain the necessary staffing to meet demand. If these smaller, community-based organisations close their doors, we will see the loss of significant assets and experienced staff from the sector.

[source: <http://theconversation.com/understanding-the-ndis-the-challenges-disability-service-providers-face-in-a-market-based-system-57737>]

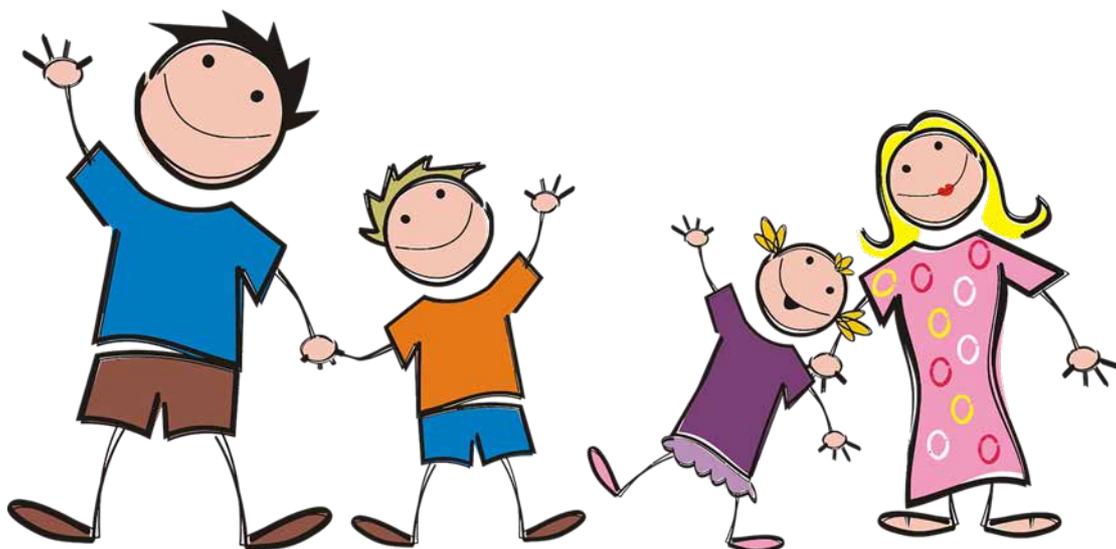
Capacity building

The Strategic Plan provides a framework to meet the following challenges and build capacity to be resilient in the face of service disrupters. Broadly those challenges are:

- ê Adapting the business model to client-based funding
- ê Competing in the longer term with outside and perhaps larger service providers
- ê Creating a flexible and robust human resource base which continues to focus on service quality
- ê Marketing the Services and expanding the service reach to specialise in local, rural and remote service delivery

What will NC look like in 2022?

- þ A lean and business focussed entity supporting rural and town/village centres of Parkes, Forbes, Condobolin, Peak Hill and others according to demand and resources
- þ An engaged and active Board
- þ An Indigenous and culturally aware workforce
- þ An adapted staffing structure that reflects and supports the changed funding models introduced into the sector
- þ A strong and modern model of active volunteer support
- þ A vibrant set of services in the aged care area, the disability sector, and the Aboriginal, family, multicultural, youth and children's sectors



The Neighbourhood Central Strategic Plan

There are three Key Result Areas (KRAs) that make up the Strategic Direction for the next 5 years, these are:

Key Result Area 1: Organisational Leadership and Development

Key Result Area 2: Service Delivery and Development

Key Result Area 3: Engagement

In order to achieve the Vision of NC the KRAs will have the following purposes, objectives, and activities;

1 ORGANISATIONAL LEADERSHIP AND DEVELOPMENT

KRA Purpose Statement:

Develop and maintain a viable and sustainable organisation with a strong structure, good governance, and effective processes

Objective 1.1

Develop and Promote a culture of Sound Governance, by

- ê Ensuring Policies and Procedures provide the appropriate governance guidance for NC to operate efficiently, effectively and safely
- ê Prosecuting an approach to Risk Management that ensures risk assessment instruments, including competitor analysis, are effective and sustainable
- ê Reviewing and updating legal structures, compliance registers, and approvals and grants process to ensure organisational sustainability
- ê Ensuring Records Management is efficient and effective

Performance Indicators

- þ Review schedule of Policies and Procedures is current;
- þ All insurances have current Certificates of Currency;
- þ Risk management culture is active within NC;
- þ Competitor analysis is current;
- þ Registers of Grant submissions and Compliance are current;
- þ Legal status is appropriate for NC's operational and legal needs;
- þ Records Management Policy, Retention schedule and a Disaster Prevention and Recovery Plan are current;
- þ Number of staff taking policy and procedures training

Objective 1.2

Optimally and effectively manage NC's Human, Financial and Physical Resources, by

- ê Managing Human resources through preparing and implementing a comprehensive organisation-wide Workforce Development Plan and Volunteer Plan
- ê Managing Physical resources through developing and maintaining a Long-Ensuring Financial resources are appropriately managed according to accepted code and standards

- ê Ensuring Service Sustainability focusing the organisation on reliable funded programs, quality communication and fostering relationships with partners and alliances

Performance Indicators

- Ⓟ Comprehensive organisation-wide Workforce Development Plan and Volunteer Plan (see Activity 3.3.3) completed and being implemented
- Ⓟ Evidence of a Long-Term Asset Management Plan and Asset Register being implemented
- Ⓟ Monthly reports to the Board are accurate and presented in a timely fashion
- Ⓟ Unit Costing and Pricing for NC services is operating and robust
- Ⓟ Accounts preparation and documentation for Audit is on track
- Ⓟ Evidence of project break-even and suitable market-acceptable pricing at work
- Ⓟ Evidence of quality communication within the organisation

Objective 1.3

Create and maintain systems that effectively support all aspects of NC's operations, by

- ê Operating, reviewing and renewing information technology that focuses on the business productivity, including data control and appropriate disruptive responses
- ê Recognising the importance to strong performance, Inductions will be managed to ensure strong commitment and understanding of NC
- ê Creating and utilising the power of advertising which is measured against predefined outcomes
- ê Adopting a Client Management system that meets the NC needs into the future
- ê Preparing and growing an organisation-focused Change Management System to help accommodate changes in operations and the business model

Performance Indicators

- Ⓟ Policy and procedures for information technology have been reviewed
- Ⓟ Evidence that Information Technology security is robust, and that there is data management redundancy capacity
- Ⓟ Staff and volunteer inductions which also promote cultural awareness are held regularly according to the plan
- Ⓟ Training records are up-to-date
- Ⓟ There are less than 5 non-conformance issues and evidence of all implemented remedial actions
- Ⓟ Evidence that advertising and promotion is aligned to the marketing strategy – KRA 3
- Ⓟ Appropriate Client Management System is operational
- Ⓟ Evidence of a Change Management system being utilised to assist NC manage its changing environment

2 SERVICE DELIVERY AND DEVELOPMENT

KRA Purpose Statement:

Provide and expand quality, client-focussed services that are responsive to community needs

Objective 2.1

Enable people to live independently, by

- ê Developing and maintaining opportunities for social interaction
- ê Supporting physical and mental well-being through service delivery and development
- ê Developing and maintaining opportunities for consumers to undertake personal business

Performance Indicators

- p Provide at least 6,888 hours of social support per annum
- p Distribute a minimum of 6,000 meals per annum
- p Provide a home modification service to the elderly spending at least 100% of direct funding
- p Conduct at least 9 Community Development activities, including interagency meetings, celebrations of 'special' weeks, and award recognitions
- p Provide at least the following transport support levels of service (pa)
 - a 2,716 CTP (Community Transport Program) trips, for families who are isolated/transport disadvantaged
 - b 828 trips for Health Related Transport
 - c 167 CCSP (Community Care Supports Program – – disability support) trips, for under 65 year olds
 - d 2479 CHSP (Commonwealth Home Support Program) trips for 65+ year-olds
- p Consumer/Client Service Satisfaction rating of 90% Good or above
- p The framework for providing Home Care Packages is clear and is achieving appropriate outcomes

Objective 2.2

Improve parental knowledge/capacity in behaviour management and child development, by

- ê Reviewing and delivering Parenting Programs

Performance Indicators

- p At least 132 Child and Family interaction supports per annum
- p Have identified gaps in service, prepared a promotion plan, and have a priority service focus
- p There are at least 64 youth / Family interaction supports per annum
- p At least 14 early-years development activities, per annum

Objective 2.3

Foster meaningful relationships to enrich people's lives, by

- ê Creating and maintaining networks to facilitate volunteers visiting residents of aged care accommodation

Performance Indicators

- p Community Visitors involve:
 - a >18 volunteers active each fortnight

- b >20% of residents are from "special needs" groups
- c at least 4 Aged Care Facilities out of 6 in the regions covered, are participating
- Ⓟ Consumer/Volunteer Service Satisfaction rating of 90% Good or above
- Ⓟ At least 25 Groups operated per annum, and
- Ⓟ At least 15 Home Care Packages provided per annum
- Ⓟ Volunteer recruitment, induction, management and support meets best practice and Volunteers' Satisfaction rating is 90% Good or above

Objective 2.4

Connected Communities: Empowering Aboriginal Families – to "Dance in the tulips, not in the Bindies", by

- ê Providing social interaction and support to youth and families of Peak Hill and Parkes

Performance Indicators

- Ⓟ Boys and Girls Groups, measures include:
 - a Evidence of focussed and relevant activities in which parents and youth participate
 - b The number of girls and boys regularly attending their groups
- Ⓟ There are at least 64 youth / Family interaction supports per annum
- Ⓟ Homework Centre operational, measures include:
 - a The number of students attending the homework activity
 - b At least 2 hours' operation per week Homework centre operates per term in Parkes and Peak Hill
- Ⓟ Indicators relating to the Mums and Bubs Groups
 - a Number of young parents attending the Mums and Bubs program,
 - b Number attending the cooking skills, financial plan, arts and crafts activities
- Ⓟ Number of excursions to regional cultural and educational attractions, and Satisfaction rating is 90% Good or above

Note: obtaining data on the number of Aboriginal children attending a school is data the Dept. of Education is not currently providing

Objective 2.5

Closing the Gap in in the Parkes Shire through Indigenous people engaging and accessing services, on equal terms with the wider community and its organisations and systems, by

- ê Increasing availability and access of health services for students

Performance Indicators

- Ⓟ No of children attending health checks
- Ⓟ Improvement in eye clinic availability and attendance
- Ⓟ Additional health services, targeting Aboriginal people, started (per annum)

Objective 2.6

Build new services to meet the growing needs of the population, by

- ê Developing and maintaining opportunities for NC to expand its suite of services

Performance Indicators

- Ⓟ The NC service develops appropriate measures that recognise that NDIS funded services (provided by NC) are effective
- Ⓟ A 'watching brief' for appropriate service expansion/opportunities is in place

3 ENGAGEMENT

KRA Purpose Statement

Strengthen and broaden partnerships, consumer satisfaction, and marketing services to improve delivery and coordination of our services

Objective 3.1

Develop, Maintain and Expand Strategic Alliances and Partnerships, by

- ê Networking with like-minded services
- ê Creating and fostering alliances and partnerships with influencers and complementary services

Performance Indicators

- Ⓟ The health of the relationships with Neighbourhood Centres is sustainable and meeting expectations
- Ⓟ The health of the relationships with Food Services is sustainable and meeting expectations
- Ⓟ The health of the relationships with Disability Services is sustainable and meeting expectations
- Ⓟ The health of the relationships with regional Aboriginal Organisations and Services is sustainable and meeting expectations
- Ⓟ The health of the relationships with Regional Services is sustainable and meeting expectations
- Ⓟ The health of the relationships with government and industry personnel is sustainable and meeting expectations

Objective 3.2

Ensure that NC marketing supports its well-recognised and respected brand, by

- ê Developing and maintaining an effective and robust marketing plan
- ê Ensuring the service delivery platform is competitive and maintains or increases market share by keeping a keen interest in competitor service-providers

Performance Indicators

- Ⓟ Marketing Plan is completed and operational, in timeframe identified
- Ⓟ Market knowledge – supporters and competitors – is agile and well researched
- Ⓟ Evidence of improved local patronage, managed risk and capacity utilisation, including diversified sources of income meeting targets
- Ⓟ Barriers to entry identified and targets met

Objective 3.3

Manage Consumer Relationships with authenticity, by

- ê Conducting regular feedback interviews, surveys and other suitable techniques to capture client and volunteer attitudes
- ê Ensuring clients are assisted to understand and receive the best possible service when NDIS and other changes are introduced

- ⊕ Recognising and planning to address the issues of availability and ageing of volunteers

Performance Indicators

- ⊐ Goals and targets set for each service being delivered
- ⊐ Evidence that consumer/customer data is meaningful and used to create useful metrics for planning and sustainable service delivery
- ⊐ NDIS Champion identified and evidence that plans for helping clients make informed decisions are in place
- ⊐ Volunteer Planning is complete and changes to practice are meeting targets/goals set

In each KRA there is a set of Task Areas with their own Key Tasks, Responsibilities, Timeframe and Key Performance Indicators (KPIs) – this is the basis of the Operational Plan.



