



## **2009-2010 Strategic Plan**

**Version: June 2009**

## Introduction

This is the Strategic Plan for Holdsworth Street Community Centre Woollahra Incorporated (HSCC) and Holdsworth Family and Services Incorporated (HFS) for the financial year ending 30 July 2010.

As the two organisations work collaboratively to deliver services and programs, we use “Holdsworth” to refer to them collectively.

### 1) Vision

The primary purpose of everything we do at Holdsworth is social inclusion. Our vision for the future is to continue our work in removing the barriers that prevent older people, carers, people living with disabilities and young families from participating in a connected community and maximising opportunities for healthy and happy life choices.

This plan builds on the directions set in last year’s plan and as such is intentionally more concise and focused on specific programming and goals for 2009-2010. We will continue to plan ahead for the short, medium and longer term.

***KPI: Strategic Plan adopted by April each year including medium and long term strategies***

In the year ahead we will be incorporating those programs which were successfully piloted in 2008. All other continuing programs will be run at or close to full capacity, with ongoing changes to ensure cost effectiveness and to meet client goals.

Our KPIs for 2009-2010 are set out throughout this Plan and are summarised at its end

#### **a) Partnership with Woollahra Council**

We will continue to develop our relationship with Woollahra Council as its primary partner in the delivery of community services to Woollahra residents.

***KPI: Holdsworth-WMC relationship publicly recognised and funding arrangements secured by 30 June 2009***

This Plan is predicated on renegotiating the Delegation and service delivery arrangements to the mutual satisfaction of Holdsworth and Woollahra Council, consistent with Council’s Social Plan and four year Delivery Program, reflecting the long-term nature of our partnership to provide for the best outcomes for the people of Woollahra.

**b) Community Assets**

We will deliver our programs and activities by making the most of all physical, financial and human resources available to us throughout the community. To this end we will consider, consult with or enter partnering arrangements with other service providers, business, educational, government or community members

**KPI:** *Apply the principles of Asset Based Community Development to program development.*

In the medium term plan we will work collaboratively with Council in identifying physical assets and making recommendations which may include the consolidation, upgrading or replacement of current community assets. We welcome Council's commitment to undertake a feasibility study to provide a multi-purpose community facility in the Paddington/Woollahra area and will work with Council on this study.

Forming and leveraging effective partnering arrangements with other organisations within the community is a key strategy to assist us to deliver programs cost effectively. We will look for partnering opportunities whenever we consider a new program or review an existing program.

**c) Management Committee**

In 2009 we will review the performance and effectiveness of the management committee to ensure that effective governance is in place and that the committee is effective, skilled, diverse and representative of the stakeholder groups of the Centre.

To do this the Committee will first undertake governance training. Following the training we will review the Committee's role and function, the role and functions of subcommittees and we will implement succession plans for key committee members.

**KPIs:**

- *Effective governance is in place and meets the Integrated Monitoring Framework contracted requirements and Holdsworth and HFS Constitutions*
- *Maintain a minimum of 8 Committee members*
- *Implement Committee Training and Succession Plans for the Executive.*

**d) Financial Security**

In 2009-2010 we aim to broaden our external funding base and, at the same time, look at other ways of generating our own income streams.

We will:

- Work closely with all current and potential government funders to identify growth opportunities and new sources of funding;
- Develop a broad-based fundraising plan for the future to leverage our PBI/DGR status;
- Build our corporate and individual “friends of Holdsworth” network;
- Look at ways of maximising our income stream from premises and vehicle hire, investment and any other opportunities we have for generating our own funds.

The delivery of programs and services outlined in this plan assumes the continuation and indexation of existing funding sources and the continuation of programs piloted during FY09.

Holdsworth is contracted to state and federal government funders to deliver a minimum level of service outputs (defined as hours of direct service provision to individual clients). These contracted services can be delivered within current (indexed) funding levels.

**KPIs:**

- *Growth in government funding – activity measured by all potential tenders considered and contested where appropriate*
- *Fundraising plan in place – measured by 25% annual increase in funds raised.*
- *No of new “friends” attained*
- *Growth in internally generated funding of 10% per annum*
- *Secure WMC funding and if not achieved, identify necessary economies.*
- *>10% annual increase on internally generated funding*
- *Secure required level of funding from WMC before committing to FY10 programs*
- *Meet output requirements of other funders and demonstrate through quarterly MDS reporting*

**e) Target Demographics – the Holdsworth Community**

The target communities for 2009-2010 remain the same as the previous year and demographic projections based on the last census figures (2006) are also included in last year’s plan.

**KPIs:**

- *Target appropriate communities*

## 2) Programs and Services for 2009-2010

The following programs, services and special events will be run in 2009-2010. Our objectives are to

- Deliver programs and services to meet client needs and goals;
- Run programs and services as close to full capacity as is feasible; and
- Run programs and services as cost effectively as possible.

### *Program KPIs:*

- *>95% of planned outputs achieved*
- *Cost savings or additional outputs achieved where possible*
- *>85% satisfaction levels demonstrated in annual client surveys*
- *100% compliance with service standards in Service Delivery Manual*

### a) Young Families

Holdsworth's range of services to families with young children aims to assist them to deal effectively with the daily demands of parenting. We seek to promote effective parenting skills through building on strengths and social supports. Supported Playgroup is the principal activity of the service which provides the context for parenting advice, information and referral as well as a range of ancillary programs, some of which will be provided by Holdsworth, others of which will be facilitated.

Playgroup operates (weather permitting) from 9.30 to 12.30, five days per week, for forty weeks of the year and. Staff and volunteers are present to support, but not supervise children's activities. Three days per week a parent support team leader supervises the baby room for children under 12 months and provides parenting support and information.

Other activities run in conjunction with Playgroup including weekly Sports Fundamentals, parenting support talks six times per term, and special events once per term managed directly by Holdsworth. Other providers deliver Story Time (Woollahra Library) once a week, "Shake, Rattle & Roll" music groups on three days per week, and Triple P parenting courses each term,.

Playgroup Plus, supported play for children under 5 with disabilities within the context of Holdsworth's Playgroup, operates for 90 minutes once per school week and is a joint initiative of Family and Disability Services. This program has a low take-up rate, but due to its low overheads it will continue to be run in FY10 as it is considered to be very valuable by those who do access it.

With the dramatic increase in the population of under 5s in Woollahra, Playgroup is expected to continue operating at close to capacity during 2009-10. An increase in the number of regular volunteers will facilitate the safe management of Playgroup. Over sixty families, mostly from Woollahra, are likely to access the Playgroup on any one day.

Holdsworth estimates that more than one third of all under fives in the Woollahra Municipality will participate in Playgroup at some stage during the course of the year.

The strategic aim for family services during 2009-10 is to continue to extend the relevance of our services to ensure that Holdsworth builds its reputation as a centre for parenting information, support and referral in addition to its popular and long-standing Playgroup.

#### **b) Disability Services**

Our vision is to be aware of all the life stages of our clients and work in partnership with them and their carers to:-

- Complement communication, socialisation and behavioural development;
- Support clients at significant life transition points such as starting school, high school or transitioning to work and living independent lives to the degree possible for each person;
- Be our clients' advocates and our carers' advocates;
- Facilitate carers' self advocacy;
- Provide information and appropriate referral to other services;
- Constantly innovate in our program delivery to make the most of clients' skills and abilities and to help them live full lives; and
- Up-skill all staff to match the dynamic development of our services.

This approach will be reflected in our level of service provision, including being aware of the wider family units to which our clients belong and the other services or programs with which they are engaging.

Holdsworth will continue to provide social support services for children and adults with mild to moderate intellectual disabilities. The focus of all programs will be to build skills, confidence and independence together with peer support structures and long term friendships. All programs will also provide valuable respite for carers and family members. Unlike other client groups, many clients living with intellectual disabilities maintain a connection with Holdsworth throughout their whole lives and as such, the principal aim of Holdsworth's programs will be to optimise clients' abilities to participate fully in a wide range of social, sporting and cultural activities and to develop independent life skills.

#### **i) Children's social support**

Holdsworth will continue to operate four Saturday programs, on a fortnightly basis, during school terms and five programs during school holidays. Each school holiday program will operate sixteen days per year (four days each holiday). All programs will offer age appropriate group-based social, sporting and cultural activities. All nine of these programs operate with short waiting lists, although every attempt is made to ensure that those on the waiting lists receive at least some service from Holdsworth during the year.

An after-school program known as Funsworth commenced in 2007 in partnership with Eastern Respite & Recreation (ERR) and has proved to be very successful and in great demand. This program is currently funded by charging fees to ERR,

client fees and by operating as cheaply as possible. Funding for this type of program has recently been made available on a pilot basis by DADHC, but not in our local government areas. During FY10 we will continue to monitor this and other funding source in order to be able to expand and enhance this much needed service.

**ii) Adult social support**

On-going social support programs for adults will continue to include two Saturday groups which both undertake a range of supported, but largely self determined social activities. One of these programs will be for 18-25 year olds. The focus of this program is to support young adults to develop independent living and social skills. Other groups will be built around specific activities including gym, bowling and art.

*Funky Sunday*, a new program for 2009 will continue through strategic partnerships with Junction House and Waverley College. This is a monthly dance activity for young adults utilising volunteers and venue from Waverley College and some funding and expertise from Junction House.

A day program for adults will continue to operate every Monday during term time. This program is entirely staffed by trained volunteers, closely monitored by Holdsworth staff. Due to the generosity of this group of volunteers, this is a free service.

**c) Carer Services**

In 2009-10 Holdsworth will continue to provide a holistic service to all clients who are in need of support. Supporting carers is the most complex service provided by Holdsworth and integrates the work of both Disability and Aged Services staff as the needs of both carers and their care recipients are assessed and resolved.

Support for carers will continue to be offered by way of individual support and advocacy, carer groups, information forums, skills development and social days for carers. A major focus of the service will be reaching out to hidden carers through health and other service networks and linking them to available and appropriate support services.

**i) Carer support groups**

Groups will continue to meet fortnightly or monthly throughout the year. Peer support and social connection is the primary benefit of these groups in addition to an important source of information and referral. Ten separate groups are currently in place, with others planned subject to funding and resources.

**ii) Individual support**

Individual assessment and referral, including crisis intervention and counselling is the most intensive and unpredictable part of the service, and is likely to account for at least half of staff hours. The aim of this program is to ensure that carers are properly supported through crises and referred to appropriate other services rather than providing on-going counselling support. A carer mentor program, utilising trained volunteers, is planned for FY2010.

### iii) Holdsworth Care Fund

*Holdsworth Care Fund* has been established to allow the centre to do many special things for Carers that are not otherwise funded by state and federal government programs. In 2009-10 Holdsworth will be providing:

- **Emergency** funding of respite care for Carers in crisis when no other services are immediately available;
- **Services** funding to support Carers through access to extra counselling, therapy or allied health services for both themselves and the person for whom they are caring; and
- **Social Inclusion** funding to give Carers the opportunity to re-charge their batteries through short breaks, outings, pampering and celebrating with other carers and their family members.

Holdsworth's fundraising efforts will be directed to support the activities of the Fund

### d) Aged Services

Programs for people over 65 have been designed to facilitate their social needs and aspirations irrespective of health, mobility or social support structures. Community and Individual Transport play an important part in most activities for older clients, including assisted shopping, social outings and health related transport. Programs are delivered to build a community of people with support structures in place as their health, mobility or other social needs change over time, thus maximising their chances of "ageing in place" for as long as possible.

Some of the determinants of social inclusion are the extent to which people in the community:-

- Know other people in the community and regularly connect with them
- Have access to health services, shopping, social and cultural activities, and healthy physical activities
- Have the power to make their own decisions about the way they live their lives.

Our major project for 2009-2010 is to work with Council in the development of an appropriate model for the management of the Woollahra Seniors & Community Centre (Gaden).

#### i) Outings – active to frail

Three weekly bus outings (Tuesday, Wednesday and Thursday) and longer, monthly Friday discovery tours will be structured to meet a range of social and cultural interests and graded to suit clients' mobility or individual support needs. All programs for less mobile clients will be first "road-tested" on more mobile clients to allow modification if necessary. Several times a year special events, which will be run for minimal additional costs, will be organised to encourage greater participation and connection between groups of clients who otherwise would only access discrete programs.

Monthly Saturday evening outings have proved to be both popular and beneficial and will continue in 2009-10.

Up to 15 clients participate in each of these events with capacity on the monthly Discovery Tours of up to 35.

**ii) Individual Shopping**

Weekly individual shopping will continue to be undertaken on behalf of up to 15 clients each week. This service is for clients who are unable to manage their own shopping.

**iii) Social interaction – discussion/music appreciation/movies/yoga**

Weekly discussion and fortnightly movie groups continue to be very popular and are likely to continue to run at full capacity. An additional discussion group may be launched in FY10 in response to demand if it can be run on a cost-neutral basis. The fortnightly music appreciation piloted in 2008 will continue in FY10.

A new free yoga program, facilitated by a volunteer, will operate on a weekly basis.

**iv) Dementia monitoring**

Two memory loss groups operate each week providing respite for carers and positive social interaction for clients. These groups have a relatively high turnover as clients' health deteriorates and they need to move into more permanent care. As a result, these groups sometimes operate at less than full capacity. Where appropriate some social activities will be incorporated with the wider community each year to maximise life experience for this group of clients and their carers.

From 2009 these groups are regularly accessing meal services through Woollahra Seniors.

**v) Community Links – outreach program**

This program seeks to establish links between suitable volunteers and individual, house-bound older clients, in order to provide social support and connection, monitor health, and undertake minor tasks such as letter writing, incidental shopping etc. During FY10 Holdsworth is building capacity on this program through an enhanced community volunteer engagement program.

**e) Community Transport**

Community Transport will continue to operate shopping buses and provide individual transport solutions for those with limited mobility. During 2009 the service may introduce a free shuttle bus on one or two days per week, subject to the results of a pilot program operating from April 2009 and the availability of on-going funding.

Holdsworth's Seniors and Disability programs are dependent on the provision of Community Transport and a proportion of funding for those services is remitted to the community transport program. Community Transport is also the primary transport resource for other Woollahra community groups.

We will continue to upgrade/replace cars every three years and buses approximately every five years. In 2009 we propose to increase the fleet by purchasing a mid-size “people mover” which will provide a cost-effective solution for small group transportation, especially where the provision of separate driver and team leader is not warranted.

Reliability, safety and affordability will be the main aims of the service, together with minimising spare capacity through the promotion of external hirings, primarily to other community groups.

**i) Bus Transport**

With a fleet of three large and two small buses Holdsworth currently has the capacity to meet the transport needs of all aged and disability programs as well as providing transport services to Woollahra Seniors and other users. There is also capacity to increase external hirings when buses are not in use for Holdsworth programs.

Community Transport will operate Shopping Bus services every Thursday and Friday for a total of about 35 clients. A stroke recovery group and a falls prevention/fitness group will continue to receive weekly bus transport.

**ii) Shuttle Bus**

The **Woollahra Link** pilot, which started on Friday 3 April, will run on Tuesdays and Fridays, initially for three-four months. We have published a route and indicative timetable for this free service, but in reality the route has the capacity to change each day to meet actual demand as all patrons must call to book. During the pilot we will be able to map daily demand and preferred routes so that we can then move towards fixed routes and times with nominated bus stops and signage. We will continue to liaise closely with both Council and the CTO section of the Ministry throughout the program.

**iii) Individual Transport**

Individual (motor vehicle) Transport operates with two cars on the road Monday-to-Friday and one on Saturdays. Up to 10 or 12 clients can be accommodated on most days as a result of streamlined bookings and careful route planning. The Shuttle Bus Service should provide some relief from the demand for individual transport, especially from more mobile clients.

### 3) Financial and Asset Management

#### a) *Financial Governance*

The Finance Committee (a sub-committee of the Management Committee) will continue to meet once a month to review the monthly accounts and balance sheet prepared by the bookkeeper in conjunction with the Director.

The Management Committee will review these accounts at each monthly meeting and any variances to budget will be reported in the Notes to the Accounts and discussed with Committee members (including two WMC Councillors and the Community Services Director).

**KPI:**  
**100% compliance with Financial Governance and Risk Management procedures**

Holdsworth's accounts will continue to be audited annually by an accredited auditor.

#### b) *Asset Management Governance*

Assets will continue to be depreciated in accordance with the accounting rules pertaining to the particular asset and provisions will continue to be made on an annual basis for the replacement of plant and equipment, computer equipment and motor vehicles. The vehicle replacement reserve is a specific requirement of the funding agreement with the Ministry of Transport.

#### c) *2010 Budget Assumptions*

The 2010 Budget was approved by the Management Committee on 18 March 2009. It was updated at the beginning of June to reflect a small number of known changes. The budget was constructed with the various assumptions listed below.

##### i) **Income:**

##### **(1) Grants (WMC) – Recurrent Funding**

Funds have been allocated relatively evenly between Community Transport, Aged Services and Community Relations with a small allocation to Disability & Carer Services.

##### **(2) Grants (non-WMC) – Recurrent Funding**

All existing recurrent funding from non-WMC has been budgeted to increase by indexation of 2.4%. Recurrent funding is in place from DADHC, MOT, DOCS and SESIAHS.

##### **(3) Grants - Non-Recurrent Funding**

For the last few years Holdsworth has received non-recurrent funding, of varying amounts, immediately prior to the beginning of the financial year from non-WMC sources. Funding for the Shuttle Bus project has also been assumed in the budget. If this is not made available then the project will not continue and costs will be contained.

Since January 2006 Holdsworth has been attempting to resolve with DADHC whether or not it will be able to retain all or part of surplus funds not expended in earlier years. The bulk of this money was originally granted for disability and carer services under the HACCC program and if released will need to be applied to additional services in these areas. Retention of some of these funds has been conservatively included under non-recurrent funding.

**KPI:**  
**Resolve DADHAC funding by 30 September 2009. Target \$150,000 to be allocated to non-recurrent projects benefiting Disability and Carer Services**

#### **(4) Other Income**

Targets for "other income" match proposed growth in services and also assume further fundraising activity and improved cash management, though at lower interest rates. The amount of administration expenses to be recovered from programs remains at 80%.

#### **ii) Expenses:**

##### **(1) Employment Costs**

As the Centre is running at close to full staffing levels with very low attrition levels, the budget has been structured based on 98% of all permanent positions being filled throughout the year. Provision is also made for leave entitlements not previously included in earlier budgets.

The Management Committee will continue to monitor and manage employment expenses to ensure that any notional deficit is contained.

##### **(2) Other Expenses**

Administration and program expenses are conservatively budgeted at 103% of forecast FY09 expenses for those items that are within our control. Some charges, such as electricity and bank charges, will increase a little more. Savings are to be made in accounting fees, advertising and premises maintenance.

**d) Budget Financing Plan 2010**

The proposed 2010 Budget suggests a possible gap in funding of \$95K if Woollahra Council Funding remains at \$720K and permanent staffing is funded 98%, with only small salary increments during the year. At 95% of positions funded the deficit would reduce to \$48K. The Management Committee has identified the following possible sources of funding:

**i) Income Growth Plan**

- Further grant applications will be made in response to open tenders and for direct allocations where applicable in the areas of Holdsworth activity.
- The Fundraising Committee will be implementing a comprehensive fundraising strategy, including undertaking at least one major fundraising activity in addition to any *ad hoc* fundraising associated with other activities..

**ii) Expense Management Plan**

- Further enhance operational efficiencies (as already commenced by the Director).
- There is potential to save money on employment expenses by delaying re-filling any vacant positions, managing leave more closely, increasing the ratio of volunteers to casual staff or by replacing casual drivers with casual program staff where viable on disability programs.
- Existing services can also be curtailed by reducing length of programs or numbers of places available to client, but this would be contrary to Council's commitment in its Delivery Program to:-

*“the continuation and enhancement of all existing services as a fundamental principle.”*

**iii) Retained Funds**

- At the end of FY08 Holdsworth had retained earnings of \$79K. FY09's forecast deficit will reduce retained earnings to about \$60K, which will provide a small buffer against another deficit in FY10. Reserves have been budgeted conservatively to meet the requirements of Ministry of Transport for future fleet replacement and to ensure that the Centre can continue to replace and upgrade other plant and equipment. Because of the uncertainty of future external funding sources working capital reserves are also held in case of need to close down services.

#### **4) People Management**

The future of Holdsworth is predicated on being able to attract, remunerate, retain, motivate and develop the professional skills of a skilled workforce. To be an employer of choice in a sector with chronic staffing shortages requires more than dollars. We will develop and continue to provide our staff with:

- Individual career paths
- Access to information and resources
- Annual performance reviews and L&D planning
- Funding and encouragement to participate in training
- Appropriate accommodation
- Flexible work practices
- Empowerment and encouragement of initiative
- Support and mentoring from senior management (and Management Committee where appropriate).

#### **KPIs:**

- **Sufficient and appropriate staff to deliver programs and services**
- **Annual attrition rate <25% of permanent staff**
- **Performance reviews and L&D planning in place for all staff**
- **>20hrs training per EFT pa**
- **Staff engagement - >75% happiness level by survey**

Our goal for our people is to build, maintain and retain a well-trained, stable, professional and effective team. In order to achieve this, we will create opportunities for personal and professional development for all staff in order to build a reputation for Holdsworth as an employer of choice. Some key initiatives will include the following:

#### **a) Recruitment and succession planning**

At recruitment preference will be given to people who demonstrate interest and potential for future promotional opportunities. All senior staff will train their immediate subordinates to be able to do their own job to cover absences and to allow for possible succession. The Director will mentor and empower managers in all aspects of the Centre's leadership.

#### **b) Professional & personal development**

Holdsworth will be a learning organisation for both staff and clients. Individual growth programs for staff members will be built on the skills and interests of staff and aim at preparing them for their next promotional opportunity.

Holdsworth will continue to provide funding for staff to attend approved external courses in accordance with our education policy. All staff will be expected to participate in a minimum of 20 hours professional training activity per year (per FTE employee).

#### **c) Role enhancement**

No role should be limited by its job description. All staff will be encouraged to grow their positions to match their skills and interests. Where practicable, programs will be

developed to maximise utilisation of existing skills of staff. Happy and passionate staff deliver positive client outcomes, thus satisfying the primary goal of improving the lives of clients.

**d) Volunteers**

Volunteers are every bit as important as paid staff. The quality and number of volunteers can only grow by Holdsworth developing a sustainable culture of volunteering within its community which matches the skills and interests of volunteers with meaningful positive outcomes for clients.

Holdsworth will create individualised opportunities that match the volunteering aspirations of various categories of volunteers (e.g., school students, tertiary students on placements, travelers, retirees, people seeking to learn new skills, transition back to work, community service/work-for-the-dole etc.).

**KPIs:**

- **Sufficient and appropriate volunteers per program/service to meet needs**
- **Target of 10% annual growth in volunteering.**

## 5) Innovation

The future success of Holdsworth is predicated on continuous improvement. This can only happen by being open to feedback from all stakeholders, keeping informed of community trends, assets and needs, and by regular review and improvement of policies and processes to ensure quality of service delivery matches the aspirations of the community.

**KPI:**  
*Culture of continuous improvement demonstrated through implementation of these initiatives and meeting contracted legal and compliance regimes as reported quarterly.*

### **a) Stakeholder feedback**

The quality and reliability of feedback from stakeholders (which includes clients, members, staff, volunteers, funders and the wider community) is crucial and will be subject to further enhancement in FY10.

### **b) Awareness of sector information**

As part of Holdsworth's commitment to the professional development of staff, participation in specialist training and attendance at conferences, sector forums and inter-agency meetings is required of all staff above the level of team leader. Staff will be encouraged to share knowledge gained at monthly staff meetings and specialist in-house training sessions. Team leaders and support workers will be also required to complete a minimum level of professional and task specific training each year.

### **c) Implementation of new ideas**

At Holdsworth all programs, processes and policies will be subject to regular review with the incorporation of new ideas fundamental to the on-going planning of service delivery. In particular Holdsworth looks to share ideas and program information with as many other relevant NGOs as possible to ensure it has the widest possible range of knowledge on which to base its development of programming.

### **d) Partnerships**

As part of Holdsworth's commitment to the principles of Asset Based Community Development it recognises that the best way to deliver positive outcomes to the Holdsworth community is through working cooperatively with other organisations operating throughout Eastern Sydney which have overlapping target clients. In doing so Holdsworth can increase cost-effectiveness of service delivery through elimination of duplication, complementarities of service offerings, joint purchasing, cooperation on joint training, use of facilities and other resources and sharing of information.

### **e) Systems**

During FY10 Holdsworth will undertake an IT systems review and possible acquisition of a new database to manage the increasingly complex number of stakeholders for whom the centre needs to manage information, compliance and relationships.

**f) Community**

In addition to the provision of specific programming an important part of Holdsworth's remit is to provide a focus for the building of a community that is connected and self sustaining in line with Woollahra Social and Cultural Plan. The Management team will be focusing on:

- Overall utilisation of premises and fleet by other community groups,
- Timeliness and appropriateness of community events to match the wishes of the community, and
- The quality and accuracy of community information and referral provided by the Centre.