

YWCA Brisbane Incorporated

STRATEGIC PLAN UPDATE  
2008-2009



## Key Goal One

### Organisational Development and Growth

To ensure that YWCA Brisbane operates efficiently and in a manner that supports and develops its goals and stakeholders.

Priority Strategies	Key Performance Indicators	Time Lines
<p><b>1.1</b> Ensure the development and documentation of appropriate management and administrative processes and procedures, that align with the philosophy and values of the YWCA, and reflect best practice</p>	<p>Internal documentation audit including comparison to the administrative processes and procedures of a designated colleague YWCA</p> <p>Create subcommittee assist in actioning this goal</p>	<p>Rolling timetable of Audit/review process to be completed and implemented by June 2009</p> <p>Oct 2007</p>
<p><b>1.2</b> Ensure management and administrative procedures comply with legislative, funding and organisational accountability requirements</p>	<p>Internal audit of accountability requirements</p> <p>Consistent record keeping</p>	<p>Include in rolling Audit</p> <p>Ongoing</p>
<p><b>1.3</b> Deploy professional and appropriate Human Resource Management Practices that promote staff development, staff continuity and an organisational culture that encourages the development of women</p>	<p>Internal evaluation of HR forms and practice</p> <p>Organisational staff meetings</p> <p>YWCA to offer encouragement and financial support for employees to participate in educational courses, forums, conferences or classes</p> <p>Celebratory festivities to commemorate important days or completion of successful organisational events.</p> <p>Aspiration and ongoing conversations between employees regarding workplace culture and creating a positive/ supportive work environment</p>	<p>Annually</p> <p>Weekly</p> <p>Annually</p> <p>Ongoing</p> <p>Ongoing</p>
<p><b>1.4</b> Create reliable and environmentally sustainable organisational infrastructure to support the work of the YWCA Brisbane</p>	<p>Maintain reliable and efficient computer system with attentive IT support.</p> <p>Internal audit to determine usage and environmental impact of current processes (printer, scanner, fax and colour printer)</p>	<p>Ongoing</p> <p>July 2009</p>

	Rationalise communication processes used in office (ensure that most resource effective means are used, eg emails not printed, electronic storage maximised etc)	July 2009
<b>I.5</b> Increase in external presence of YWCA Brisbane and it's programs- Profile and Advocacy	<p>Identify and undertake an appropriate profile building event that will target Brisbane corporations, Brisbane City Council and possible funding bodies</p> <p>Media releases to advise community and stakeholders of YWCA programs and activities</p>	<p>Dec 2009</p> <p>Minimum of six per year</p>

## Key Goal Two

### Strong and Transparent Management and Governance

To create and maintain appropriate management, governance structures, quality systems and processes to enable strategic goals to be met.

Priority Strategies	Key Performance Indicators	Time Line
<b>2.1</b> Ensure that the financial resources of the organisation are managed in a responsible manner that ensures financial sustainability of the organisation	Review summary of trading statement at Management Committee meetings	Monthly
	Maintain relationships with tenants through Savills Property Managers.	Ongoing
	Budget for and deliver surplus in each financial period	Ongoing
	Resubmit DGR application (following review and implementation of advice received).	July 2009
<b>2.2</b> Develop and implement a coherent framework and set of processes for effective, ongoing planning	Annual Strategic Overview based on the current Strategic Plan	Annually 30 Sept
	Annual budget to support Strategic Plan, Strategic Overview, and Operational Plans constructed and approved by all stakeholders	Annually 30 Sept (First Draft by 31 Oct, Final Draft by 30 Nov)
	Annual Operational Plan constructed	Annually 30 Nov
<b>2.3</b> Prepare, participate and produce documents in Management Committee and sub committee meetings to further the work of YWCA Brisbane	Produce and circulate agenda and papers for Management Committee Meetings	5 days prior to a scheduled meeting
	Maintain attendance registers for all Management Committee meetings	At each MC meeting
	Produce and circulate minutes and accompanying action tables	Within one week of meeting
	Review Management Committee processes, etiquettes and Committee Terms of Reference	Annually 30 December
	Ensure all subcommittees report on work to date formally at each MC meeting	At each MC meeting
<b>2.4</b> Maintain consistent and accurate policies, procedures and records	Develop a records management process and implement fully and consistently across all organisation records.	Aug 2009

	<p>Ensure all policies and procedures are identified, documented and accessible to staff.</p> <p>Ensure accurate and timely document control process in place (Version control and edit locking/pdfing)</p>	<p>March 2009</p> <p>March 2009</p>
<p><b>2.5</b> Develop Management Committee to reflect growth and movement of YWCA Brisbane</p>	<p>Continue to support two women under the age of 25 to sit on YWCA Management Committee</p>	<p>At each Annual General meeting</p>

## Key Goal Three

### Program Development and Leadership

To develop and lead innovative programs that will support young women and further the purpose and strategic intent of YWCA Brisbane.

Priority Strategies	Key Performance Indicators	Time Line
<b>3.1</b> Identify programs that support the leadership development of young women and create accompanying program objectives, processes and outcomes to a high standard	Identify a new YWCA Brisbane social enterprise and create an implementation plan that will enable YWCA Brisbane clients to gain work experience.	Dec 2009
	Identify and secure a leadership program opportunity which involves young women in their community and develops their skills to be voices for development in career opportunities for young women.	Dec 2009
	Develop a relationship with an indigenous organisation to further YWCA Brisbane reconciliation plan in line with YWCA National objectives.	July 2009
<b>3.2</b> Identify and gain program funding from government, corporate and private sources	Minimum four funding applications successful each calendar year	Annually
	Develop and maintain database and contact list for funding sources	March 2009
	YWCA Brisbane to have a presence in urban interagency community sector meetings.	Ongoing
	Review mailing lists of government, corporate and private sources of funding to ensure that subscriptions are returning value for receipt of information	February 2009
<b>3.3</b> Maintain current programs to a high level	Maintain and use evaluative tools for each program prior to implementation	Ongoing
	Maintain evaluation reports at end of each workshop/ program	Ongoing
	Review interactive web based feedback/survey tools for possible implementation.	Nov 2009
<b>3.4</b> Develop Encore as a Business Growth area	Review all Encore delivery completed in the last 12 months (statistically) and	January 2009

	<p>identify potential areas of need across Brisbane</p> <p>Review all Encore Audits/Encore staff training completed by YWCA National on YWCA Brisbane programs and/or staff (YWCA Encore Training and Liaison Coordinator)</p> <p>Develop an Encore development plan that allows for enhanced and expanded Encore delivery across the greater Brisbane area</p> <p>Source and nominate at least 2 additional individuals who can be trained as Encore Assistants and Encore Coordinators to support Encore Delivery.</p> <p>Continue monthly Encore Coordinator meetings</p> <p>Work with Encore Coordinators to develop an regional work-plan for each area to cover a 12 month period in advance</p> <p>Media briefs submitted to communicate upcoming Encore events</p> <p>Speak at Encore fundraising events to promote YWCA</p>	<p>January 2009</p> <p>February 2009</p> <p>February 2009</p> <p>Ongoing</p> <p>First plans underway for 2009 delivery, complete full plan by November 2009</p> <p>Ongoing</p> <p>As events occur</p>
<p><b>3.5</b> Develop mentor pool</p>	<p>Maintain database for mentors</p> <p>Liaise with five additional corporate organisations each year to source mentors and relationships</p>	<p>Ongoing</p> <p>Ongoing</p>

## Key Goal Four

### Strong and Participating Membership Base

To actively grow the membership base of YWCA Brisbane to ensure the key strategies are met

Priority Strategies	Key Performance Indicators	Time Line
<b>4.1</b> Develop a value proposition for membership with the aim of engaging members in the work of the YWCA Brisbane and increasing the conversion of honorary members to full membership	Membership package including: new membership card, newsletter and invitations to events	Ongoing
	Honorary memberships provided to first time mentors, first time student program participants, first time encore participants, and first time CVS participants	Ongoing
	Develop two opportunities for honorary members to be involved in activities that engage them fully into the work of YWCA Brisbane and in contact with the wider membership.	November 2009
	Develop database of skills and interests of members that could be enhanced by or used for the benefit of YWCA Brisbane.	May 2009
	Membership database and renewal letters to be updated and maintained by Administration Officer	Ongoing
<b>4.2</b> Determine and implement membership initiatives to attract and retain members, in particular young women	Financial Membership count to reach 100	Jan 2010
	20% of financial members to be under age 30	Jan 2010
<b>4.3</b> Provide members with timely feedback about the activities of YWCA locally, nationally and internationally	Production and postage of newsletter	Quarterly
	Maintenance of vibrant website	Ongoing

## Key Goal Five

### Profile and Advocacy

To develop a profile within the community that will enable YWCA Brisbane to advocate on behalf of young women and their needs and leadership development.

Priority Strategies	Key Performance Indicators	Time Line
<b>5.1</b> Develop ability to attract corporate sponsorship	Secure DGR status to support the ability to pursue philanthropic funding and opportunities	Nov 2009
	Develop a single message and a face to facilitate corporate sponsorship	Nov 2009
	YWCA Brisbane to join two networking groups which will directly lead to wider opportunities for funding and service delivery	Jan 2009
	Develop an annual review document which covers the activities of YWCA Brisbane for the proceeding calendar year.	December 2008 (mock up) First full production February 2009
<b>5.2</b> Grow YWCA representation on high level government committees and peak women's organisations	Identify four peak women's organisations to form a relationship with and commence on developing a working relationship for mutual benefit	Jan 2009
	YWCA Brisbane to meet with the Governor and Lord Mayor	April 2009
<b>5.3</b> Develop and maintain a network of government officials, politicians, business sector, media and other community based organisations	Quarterly Media release to introduce programming to local papers	March 2009
	YWCA Brisbane to actively participate in interagency community sector meetings	Ongoing
	Management Committee to notify YWCA Brisbane of possible networking groups or events	Ongoing
	Develop a "Y" postcard to assist with promotion activities by MC and staff	February 2009
	Maintain subcommittee to assist in actioning this goal	Ongoing

**Key Goal Six****Participating Members of a National and Global Movement**

To reconnect and engage with the larger family of YWCA.

<b>Priority Strategies</b>	<b>Key Performance Indicators</b>	<b>Time Line</b>
<b>6.1</b> Develop programs in partnership with YWCA's across Australia and internationally	Participate in three conferences, forums or courses provided by or attended by other YWCA organisations	Annually and Ongoing
	Work directly with and support other YWCA organisations with programs	Ongoing
<b>6.2</b> Assist YWCA Australia on national operating model	Actively participate in conversations, forums and conferences regarding national operating model	Ongoing
	Review YWCA Brisbane Strategic Plan in light of world strategic framework	Annually