



Hale Community Centre Operational Plan 2022 – 2025 Draft

Strategic Objective: Keep the building available, accessible and safe for the use of local people and others.

Goal	Actions	Key results indicators	Impact	Responsibility	Partners	Timeline	Resources
What is the desired outcome?	How can the goal be achieved?	What will demonstrate success?	What impact with achieving the goal have?	Who is responsible for achieving this goal?	Collaborative working	When is the goal expected to be achieved by?	What resources are required?
Ensure that the Community Centre is well maintained, looks cared for and welcoming.	Up to date Maintenance plan Including PAT Testing, Fire Testing Yearly Roof and Building inspection Statutory requirements for Security & Insurance are complied with	Safe environment No H&S issues Increased community and hirer usage	Maintain reputation Attract funding Increase income from hiring space	Centre Administrator	All staff & Volunteers Trustees	Ongoing	Testing and maintenance budget
Ensure all users of the centre are kept safe	Review all policies including safeguarding, data protection, risk assessments on an annual basis Ensure First Aid requirements are met H&S policies – ensure compliance and regular review	Safe environment No H&S issues Increased community and hirer usage	Increased Trust & Confidence	Centre Administrator	Centre Manager Trustees Users	ongoing	
Ensure that the centre is accessible for everyone	Remove any physical barriers. Liaise with specialists to ensure environment works for all groups eg dementia friendly, sight impaired, children with autism	Those with any disability are able to use the centre	Build reputation as a caring and welcoming space	Centre Administrator Engagement Coordinator	Centre Manager Trustees	Ongoing	
Fit for purpose Hire agreement	Review current hire agreement	New terms and conditions in use	Up to date information that complies with current legislation	Centre Administrator Jean Hounsham	Centre Manager Trustees	September 2022	



Hale Community Centre Operational Plan 2022 – 2025 Draft

Strategic Objective: Be financially sustainable and continue to strengthen the management of the Centre.

Goal	Actions	Key results indicators	Impact	Responsibility	Partners	Timeline	Resources
<i>What is the desired outcome?</i>	<i>How can the goal be achieved?</i>	<i>What will demonstrate success?</i>	<i>What impact with achieving the goal have?</i>	<i>Who is responsible for achieving this goal?</i>	<i>Collaborative working</i>	<i>When is the goal expected to be achieved by?</i>	<i>What resources are required?</i>
Strength in Management (Trustees)	Trustees to update their Trustee Paperwork Create and maintain checklists to track	All Trustees to complete and sign Conflict of interest, Code of Conduct & Trustee Declaration	Compliance and administration of the Governance Code	Jean Hounsham	Chair of Trustees Trustees	Trustee Meeting 17 th May 2022	
Board composition reflects specialities in relation to business need	Recruit members of the board with relevant skills, including HR, marketing and fundraising	Board is well balanced and engaged	Strengthen management and increase diversity	Chair of Trustees	Trustees Centre Manager	May 2023	
Improve representation from the local community on the Board	Advertise roles and be aware of any barriers	At least 50% of Board are Upper Hale residents	Increase engagement and ensure stronger links	Chair of Trustees	Trustees Centre Manager	May 2023	
Review the Role of Treasurer/ Bookkeeper	Separate Bookkeeper role from Treasurer Role and create separate role descriptions	2 separate role descriptions	Better clarity for reporting and responsibilities	Jean Hounsham	Bookkeeper Centre Manager Chair of Trustees Treasurer Trustees	1 st Draft – Trustee Meeting 17 th May 2022	
Maximise income from lettings	<ul style="list-style-type: none"> Review marketing Increase number and variety of hirers 	Increase regular income from lettings	<ul style="list-style-type: none"> Improved sustainability Less reliance on grant funding to cover core running costs 		Administrator Centre Manager Treasurer	Ongoing	



Hale Community Centre Operational Plan 2022 – 2025 Draft

Goal	Actions	Key results indicators	Impact	Responsibility	Partners	Timeline	Resources
<i>What is the desired outcome?</i>	<i>How can the goal be achieved?</i>	<i>What will demonstrate success?</i>	<i>What impact with achieving the goal have?</i>	<i>Who is responsible for achieving this goal?</i>	<i>Collaborative working</i>	<i>When is the goal expected to be achieved by?</i>	<i>What resources are required?</i>
Maximise grant income	<ul style="list-style-type: none"> • Increase awareness of sources of grant funding • Improved skills regarding applications 	<ul style="list-style-type: none"> • Ensure applications are approved • Better recovery of full costs 	Increased sustainability Projects better meet the needs of the community	Centre Manager	Treasurer Board	Ongoing	
Explore opportunities for sponsorship	<ul style="list-style-type: none"> • Create strong publicity and marketing • Investigate opportunities for CSR 	Regular partnership with commercial organisations	More CSR action days Increased and wider awareness of role of Centre	All staff	All staff Board	Ongoing	
Review Financial Procedures & Controls	<ul style="list-style-type: none"> • Budget • Debt Recovery • Grant Funding • Payroll • Hire Income incl review of Booking Procedures / T&Cs • Donations • Gift Aid • Restricted Funds • Reserve Policy 	Full review of the Financial Policy 2020 against NCVO Policy Templates to agree new procedures/controls and timelines	<ul style="list-style-type: none"> • New Financial Procedures & Controls • Update Financial Policy in line with new procedures • Ensure compliance to policies are up to date • Increase transparency and accountability 	Jean Hounsham	Administrator Bookkeeper Centre Manager Trustees	Trustee Meeting 6 th Sep 2022	TBC
Organisation / Flow Chart	Showing staff strengths / Project Leaders	New Organisation/ Flow Chart	Improved understanding of roles and responsibilities within the organisation	Jean Hounsham	Centre Manager Trustees	Trustee Meeting 6 th Sep 2022	
Strengthen Staff Team	<ul style="list-style-type: none"> • Review current staff structure • Breakdown job descriptions/roles 	Clear roles and responsibilities	<ul style="list-style-type: none"> • Staff wellbeing • Better time management 	Centre Manager	Chair of Trustees Trustees		



Hale Community Centre Operational Plan 2022 – 2025 Draft

Goal	Actions	Key results indicators	Impact	Responsibility	Partners	Timeline	Resources
<i>What is the desired outcome?</i>	<i>How can the goal be achieved?</i>	<i>What will demonstrate success?</i>	<i>What impact with achieving the goal have?</i>	<i>Who is responsible for achieving this goal?</i>	<i>Collaborative working</i>	<i>When is the goal expected to be achieved by?</i>	<i>What resources are required?</i>
Ensure smooth transition for new Centre Management	<ul style="list-style-type: none"> • Review Centre Manager job description/skills required • Establish timeline for recruitment and handover • Establish change management process 	<ul style="list-style-type: none"> • Recruit a New Centre Manager • Smooth transition 	Retain strong management, direction and connection to partners/stakeholders	Centre Manager	Chair of Trustees Trustees		
Volunteer Management & Policy	<ul style="list-style-type: none"> • Review current management/policy • Create coherent volunteer management system 	Update Policy and procedures/controls with regards management of volunteers	<ul style="list-style-type: none"> • Improved Procedures & Controls • Volunteers feel more valued and part of the team 	Jean Hounsham	Centre Manager Administrator Trustees	Trustee Meeting 6 th Sep 2022	



Hale Community Centre Operational Plan 2022 – 2025 Draft

Strategic Objective: Be a trusted and valued contributor within our community with other local partners

Goal	Actions	Key results indicators	Impact	Responsibility	Partners	Timeline	Resources
What is the desired outcome?	How can the goal be achieved?	What will demonstrate success?	What impact with achieving the goal have?	Who is responsible for achieving this goal?	Collaborative working	When is the goal expected to be achieved by?	What resources are required?
Work collaboratively to raise awareness of and maximise our impact	Have representation at network events where appropriate Promote our activities with local partners	Increased awareness of our projects/presence/volunteering opportunities	Be able to influence and be involved in co-production	Centre Manager Youth Lead Engagement CoOrdinator	VASWS Farnham Connects Inequalities Forum	Ongoing	Time to attend meetings
Increase our partnerships with local statutory and voluntary sector organisations	Continue to engage with local groups such as Connects and Inequalities Forum Identify and develop strategic collaborations	Our voice is recognised as representing the local community	We are included in decision making and can influence and advocate for the local community	Centre Manager	VASWS Farnham Connects Family Centre SCC Health	Ongoing	
Develop Youth Workers Network	Continue to facilitate quarterly network meetings	Regular meetings are held with good attendance	Stronger support for youth workers Sharing information	Youth Lead Centre Manager	Other youth service providers	Ongoing	
Improve how we communicate our vision, activities and events	Strengthen our representation through newsletters, signage, social media, website, leaflets etc	Monthly e-newsletter Improved signage at the front of the site Website regularly updated and user friendly Social media engagement increased	Community and other partners know what is available Increased engagement with community and responding to their needs More volunteers	Engagement coordinator Centre Administrator Website admin Centre Manager			
Improve how we communicate our vision, activities and events	Create a Social Impact report alongside the Annual Report	Social Impact report is available with	Community and others are aware of	Engagement CoOrdinator Centre Manager			



Hale Community Centre Operational Plan 2022 – 2025 Draft

Strategic Objective: Signpost to advice and information for all sections of the community.

Goal	Actions	Key results indicators	Impact	Responsibility	Partners	Timeline	Resources
What is the desired outcome?	How can the goal be achieved?	What will demonstrate success?	What impact with achieving the goal have?	Who is responsible for achieving this goal?	Collaborative working	When is the goal expected to be achieved by?	What resources are required?
Increased awareness of benefits and entitlements for wider community	Updated information about sources of support and funding	Successful claims for financial support from members of the community	Improved financial stability for local people Help if required in a crisis	Staff	CAB FTC VASWS SCA	September 2022	Sign up for notifications/newsletters
CAB outreach easily accessible	Contact CAB for direct referrals	People can make contact with CAB when needed	Help is available at time of need	Centre Manager	CAB	April 2023	
Job Club	Continue to work with GATE and WBC to provide Job Club Ensure ongoing funding for room	Job Club continues to be available on a weekly basis	Residents have accessible support to find employment Reduce the number of households dependent on benefits	Centre Manager	GATE WBC	Ongoing	
IAG signposting	Create database of information for signposting to other organisations Updated information leaflets	We can direct people to the right help as appropriate	Better signposting	Centre Manager Centre Administrator Engagement CoOrdinator	Partner organisations	Ongoing	
Host and co ordinate Time to Share	Support Time to Share administration to run from Centre	Time to Share continues to run	Increased opportunities for volunteering and help to local community Increase community cohesion and reduce isolation	Centre Manager Admin TtoS			
Drop in one stop shop weekly	An open drop in session run once a week with a variety of activities available, café plus information points	Increased community engagement Decrease social isolation Increase community cohesion	Increase community cohesion and reduce isolation Advice and support from other organisations available	Centre Manager Centre Administrator Engagement CoOrdinator	Partner organisations	Spring 2022	



Hale Community Centre Operational Plan 2022 – 2025 Draft

Strategic Objective: Provide and enable a range of opportunities and activities which respond to the needs of local people and where all are made to feel valued and safe.

Goal	Actions	Key results indicators	Impact	Responsibility	Partners	Timeline	Resources
What is the desired outcome?	How can the goal be achieved?	What will demonstrate success?	What impact with achieving the goal have?	Who is responsible for achieving this goal?	Collaborative working	When is the goal expected to be achieved by?	What resources are required?
Identify a range of projects in response to local need.	Awareness of the demographic of local people. Running projects that are relevant to the local community and engaging: ie: Home Start toddler group responds to the lack of provision in the area or if there is a financial need, provide services such as Community Fridge to help with costs of weekly shop or by providing a drop-in Energywise café.	Projects are well attended and reflect the demographic of local people. Local people support the project by volunteering or promoting the project amongst their social network.	Local people will feel listened to and supported in an area of need.	Centre Manager Engagement All staff/volunteers	Partner organisations	Ongoing.	Project funding, grants.
Provide a safe environment to access opportunities and activities.	Ensure the building is safe, welcoming, and easy to access. Awareness of areas of need for local people which may hinder them attending the Centre. Training for staff and volunteers where needed around subjects such as domestic violence, Dementia, visual impairment.	Centre is well attended by local people and accessible to a variety of needs. Verbal feedback that the Centre is welcoming and safe.	Local people feel confident to access the centre and have a desire to engage in the opportunities and activities available.	Facilities and Maintenance Engagement All staff/volunteers	Training organisations other local specialist organisations	Ongoing	Staff, Training costs Building costs
Create a culture where local people know they are valued	Staff and volunteers are friendly and approachable. They listen and respond to local people's comments and needs. Social media and other platforms used to communicate with local people and invite them to be involved in Centre	Evidence of a conversation occurring between the Centre and community concerning topics that are relevant to local people.	Local people feel valued and listened to.	Management Engagement All staff/volunteers	Partner organisations	Ongoing	



Hale Community Centre Operational Plan 2022 – 2025 Draft

	<p>activities as well as other local activities/support.</p> <p>The Centre is a clean and welcoming and well maintained, promoting a sense that the space is cared for and valued by staff and volunteers.</p>	<p>le: Evidence of how a person is valued in conversation between project staff/volunteers and person attending a project.</p> <p>Broader indicators: You Said We Did Social media discussions Votes from Communi-tree etc</p> <p>Ongoing a well maintained centre building.</p>					
--	--	--	--	--	--	--	--