

Hobsons Bay Community Advancement Co-operative

# Strategic Plan



2021-2024

## Table of Contents

Forward and Welcome.....	3
Our Vision .....	4
Our Purpose .....	4
Our Values .....	4
Strategic Priority 1: Our programs .....	5
Strategic Priority 2: Our Relationships, Partnerships and Networks .....	7
Strategic Priority 3: Our Space .....	9
Strategic Priority 4: Business Excellence .....	11
Review Monitoring Process.....	13

# Forward and Welcome

The Hobsons Bay Community Advancement Co-operative (trading as the Louis Joel Arts & Community Centre and the Joel Gallery) is a community owned and operated not-for-profit organisation located in the heart of Altona. It provides diverse community programs supporting arts and cultural services and community wellbeing to Hobsons Bay.

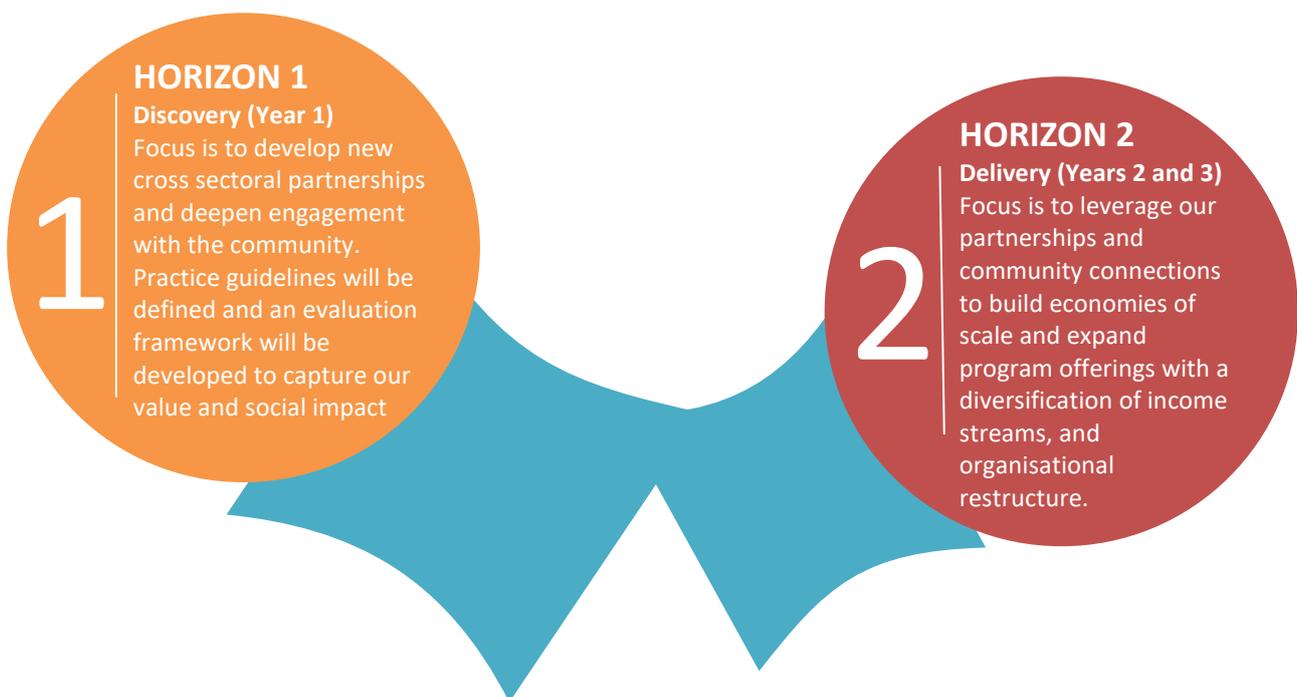
Since we first opened our doors decades ago, we have had much to be proud of. The future that awaits us has a lot of exciting projects in place, and it is my honour to present the HBCAC Strategic Plan 2021 to 2024, mapping our plan for achievable and sustainable success.

The 2021-2024 Strategic Plan builds on the 2018-2021 Strategic Plan and incorporates planning and activities related to the future direction of the Co-operative, community arts, community development and governance. It has been developed against a backdrop of a further shift in the direction of the organisation and a subtle re-statement of the organisation's goal. It reflects our ambitions for expansion, innovation and diversification of partnerships while maintaining long-term financial and environmental sustainability. We will continue to link our business delivery with the history and heritage of the bricks and mortar which were integral to the transition from being a community-based hospital to becoming a community-based centre for the arts and general community. We will continue to cater for the community's need to be engaged in the arts with the aim of developing a more vibrant, empowered, connected and cohesive community.

The Strategic Plan makes use of the principles of community development which fit well with the founding vision of the Co-operative established over 20 years ago – *'to be community led, community driven.'* It is structured around our four strategic priorities:

- Our Programs
- Our Relationships, Partnerships and Networks
- Our Space
- Business Excellence

Over the next 3 years, we envisage two interconnected horizons that support phases of discovery with innovation and developing partnerships, evaluation and growth, and delivery with diversification.



We look forward to having you as part of this journey with us.

**Maree Duffield OAM**  
Chairman, HBCAC

## Our Vision

We believe communities in Hobsons Bay will be interconnected, vibrant, resilient and will express their creativity and culture through the arts.

## Our Purpose

Through partnerships with Council, artists and the community, we deliver a vibrant arts and cultural program that supports community wellbeing. We are committed to providing an accessible and inclusive space – including a public gallery – with an environment for connection, creative exploration, experimentation, presentation and opportunities for social enterprise.

## Our Values

We operate in accordance with **four** key values that define all aspects of our work and our approach (RECS). We demonstrate these values in our work with each other, the way in which we work with the community, and the way in which we govern our organisation.



## Strategic Priority 1: Our programs

We will develop, facilitate, support and produce or coproduce innovative arts, cultural and community programs within our space or in satellite venues. The Joel Gallery will be fully utilised, in demand and experimenting with new ideas. By 2024, LJAC's position in the arts ecology in Melbourne's West will be defined and communicated.

Why? Our passion for the arts is critical to our success.

	HOW	WHAT	KEY PERFORMANCE INDICATORS
	By 2024 we will...	We will achieve this by...	The measures for this are...
1	Be a passionate advocate of the value of arts and culture.	<ul style="list-style-type: none"> <li>Measuring and communicating our social, economic, environmental and cultural impact and value.</li> <li>Supporting, enabling and engaging emerging and established artists in their practice in Hobsons Bay.</li> </ul>	<ul style="list-style-type: none"> <li>A robust measurement framework is embedded across the organisation by Horizon 1.</li> <li>2021 Joel Gallery program delivered by Horizon 1.</li> <li>Years 2 &amp; 3 Joel Gallery programming themes developed and expanded for innovative ideas by Horizon 1.</li> </ul>
2	Provide deeper engagement opportunities with our innovative arts, cultural and community programs within Hobsons Bay.	<ul style="list-style-type: none"> <li>Being a safe place to create, connect and be enriched.</li> <li>Offering a broad range of community and access programs and spaces.</li> <li>Extending our cultural reach into and engagement with the community, including non-traditional arts audiences.</li> <li>Programming and facilitating shared and captivating community cultural events that contribute to the vibrancy, diversity and resilience of the Hobsons Bays cultural and social ecology.</li> </ul>	<ul style="list-style-type: none"> <li>Café Culture project evaluated by Horizon 1.</li> <li>One new innovative project funded, piloted and evaluated by Horizon 2 (Year 2).</li> <li>Two new innovative projects funded, piloted and evaluated by Horizon 2 (Year 3).</li> <li>Increase attendances by 10% per annum across all horizons.</li> <li>Regular Qualitative program participation surveys measuring engagement, impact and level of service provision implemented.</li> </ul>

	HOW	WHAT	KEY PERFORMANCE INDICATORS
	By 2024 we will...	We will achieve this by...	The measures for this are...
3	Build a community of artists to empower them to become the next generation of career artists.	<ul style="list-style-type: none"> <li>• Leading and enabling collaborations with local artists, including providing a venue for meetings.</li> <li>• Supporting through marketing and curatorial mentoring.</li> <li>• Teaching the principles of arts management and business skills.</li> </ul>	<ul style="list-style-type: none"> <li>• Artist Register is activated and extended by Horizon 1.</li> <li>• Arts consultation completed in partnership with external arts organisations to inform arts and cultural program by Horizon 1.</li> <li>• Internal/external business courses piloted, implemented and evaluated by Horizon 1&amp;2 (Year 1&amp;2)</li> <li>• Artist in residence program costed and budgeted by Horizon 1</li> <li>• Artist in Residence Program piloted and evaluated by Horizon 2 (Year 2).</li> <li>• Artist in Residence Program delivered by Horizon 2 (Year 3).</li> <li>• Internal/external business course imbedded. Horizon 2 (Year 3).</li> </ul>
4	Understand our social impact and value.	<ul style="list-style-type: none"> <li>• Developing evaluation framework to measure our social impact and value.</li> </ul>	<ul style="list-style-type: none"> <li>• The roll out of the Cultural Development Network (CDN) Whitebox evaluation process in 2 programs by Horizon 1.</li> <li>• The roll out of the CDN Whitebox evaluation process in 4 programs by Horizon 2 (Year 2).</li> <li>• The roll out of the CDN Whitebox evaluation process across the organisation and evaluation findings published by Horizon 2 (Year 3).</li> </ul>

## Strategic Priority 2: Our Relationships, Partnerships and Networks

We will foster a strong work culture, community relationships, partnerships and networks and will implement social programs that deliver on local strategies and priorities, in collaboration with stakeholders, funding bodies, Council and community partners.

Why? Enhanced community engagement will increase our capacity to extend our reach to new target groups and / or under-represented communities and audiences.

	HOW	WHAT	KEY PERFORMANCE INDICATORS
	By 2024 we will...	We will achieve this by...	The measures for this are...
1	Leverage our people to realise our potential and constantly lift our capability.	<ul style="list-style-type: none"> <li>Increasing our organisational capacity to support artists and development of new multi-disciplinary arts and cultural programs.</li> <li>Providing learning and coaching opportunities to our people.</li> </ul>	<ul style="list-style-type: none"> <li>Community Development role to be created by Horizon 1, subject to a clear business plan from the Manager and within the funding frameworks as approved by the Board.</li> <li>Strong team engagement by Horizon 2 (Year 2) by liaising with Neighbourhood House Assist and the HR Sub-Committee to implement a feedback and work satisfaction mechanism.</li> </ul>
2	Enrich the cultural and broader community through our people.	<ul style="list-style-type: none"> <li>Providing structured training and internship opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Internship program by Horizon 2 (Year 2).</li> </ul>
3	Create and develop new partnerships.	<ul style="list-style-type: none"> <li>Developing a 3-year community engagement strategy with target communities and initiatives identified.</li> <li>Delivering three targeting community consultation activities.</li> </ul>	<ul style="list-style-type: none"> <li>Three targeted community consultation activities delivered.</li> <li>20% increase in engagement in programs by Horizon 2 (Year 2).</li> <li>30% increase in engagement in programs by Horizon 2 (Year 3).</li> <li>Target communities represented on the Board, in the staff team and/or on advisory groups by Horizon 2 (Year 3).</li> <li>Target communities represented in decision-making processes by Horizon 2 (Year 3).</li> <li>Establishment of relationships with the philanthropic sector by Horizon 1.</li> </ul>

	HOW	WHAT	KEY PERFORMANCE INDICATORS
	By 2024 we will...	We will achieve this by...	The measures for this are...
4	Increase the capacity of artists to make work, engage community, build audiences, networks and business viability.	<ul style="list-style-type: none"> <li>Identifying funding sources and partnerships to develop an artist capacity building program.</li> <li>Building the organisation's profile. Engaging artists, locally and from further afield, to participate in a community engagement and feedback process. Consulting with arts organisations and stakeholders. Engaging professional support when needed.</li> </ul>	<ul style="list-style-type: none"> <li>Pilot of 'Artist capacity building' program piloted by Horizon 2 (Year 2).</li> </ul>

## Strategic Priority 3: Our Space

Build a vibrant community hub that supports artists and community to create, connect and celebrate. We will do this by building strong partnerships and relationships with our network.

Why? Strong partnerships and relationships will help us create, connect and celebrate.

	HOW	WHAT	KEY PERFORMANCE INDICATORS
	By 2024 we will...	We will achieve this by...	The measures for this are...
1	Build and maintain effective working relationships and partnerships with identified people and organisations	<ul style="list-style-type: none"> <li>• Conducting background research on people and organisations who are relevant to LJACC, Joel Gallery and HBCAC</li> <li>• Creating a calendar of meet and greet opportunities with people and organisations: Local Councillors and Council staff; State and Federal MP's; Hobsons Bay Arts Society.</li> <li>• Building skills base by attending Conferences and workshops where practicable through peak bodies.</li> <li>• Building a case for financial support through a HBCAC private donor program, LJACC arts and culture program and potentially a building program by developing and producing a fundraising campaign.</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic meetings with Economic Development and Tourism department. Opportunities for collaboration identified by Horizon 1.</li> <li>• Successful participation in the 'Hobsons Bay Business has Heart Outdoors' Initiative by Horizon 2 (Year 1).</li> <li>• Successful participation in 2 Council tourism / eco development projects or campaigns by Horizon 2 (Year 2).</li> <li>• Successful participation in the 'This is Altona' campaign by Horizon 2 (Year 2).</li> </ul>
2	Activate our space	<ul style="list-style-type: none"> <li>• Developing space activation events.</li> <li>• Partnering with other arts organisations in the west to co-develop an arts program.</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery of 2 space activation events by Horizon 2 (Year 2).</li> <li>• Implementation of a co-design activity to explore new and innovative ways to activate the Centre by Horizon 1.</li> <li>• Future Directions Committee to execute Facilities plan across Years 1 – 3.</li> </ul>
3	Create and develop a fundraising and marketing strategy.	<ul style="list-style-type: none"> <li>• Developing a clearly defined marketing strategy.</li> <li>• Establishing a fundraising sub committee</li> </ul>	<ul style="list-style-type: none"> <li>• Market positioning analysis complete by Horizon 1.</li> <li>• Development of marketing strategy (including branding) by Horizon 2.</li> <li>• Communications plan developed as part of Marketing Strategy highlighting special/niche offering by Horizon 2.</li> </ul>

	HOW	WHAT	KEY PERFORMANCE INDICATORS
	By 2024 we will...	We will achieve this by...	The measures for this are...
4	Strengthen the LJACC brand and unique value proposition in the community	<ul style="list-style-type: none"> <li>Improving our public profile in the Arts media and related outlets</li> <li>Inviting Councillors, local politicians or community leaders to all events.</li> <li>Engaging with business enterprises and partnering with local service groups</li> </ul>	<ul style="list-style-type: none"> <li>Secured news articles in arts-focused blogs and platforms highlighted our work and achievements by Horizon 2 (Year 2).</li> <li>One keynote speech delivered at an arts conference or networking event by Horizon 2 (Year 2).</li> <li>Case study of exemplary arts focused neighborhood house model developed and shared with arts and neighborhood house sector by Horizon 2 (Year 3).</li> <li>One award secured by Horizon 2 (Year 3).</li> <li>Enhanced partnerships with Government arts funding bodies by Horizon 1 (Year 1).</li> <li>Funding application to Creative Victoria by Horizon 2 (Year 2).</li> <li>Funding application to Australia Council for the Arts / DFAT by Horizon 2 (Year 3).</li> </ul>

## Strategic Priority 4: Business Excellence

We will maintain a healthy and sustainable organisation by maintaining financial solvency, enhanced financial health, and ensuring all Board members are financially literate.

Why? Through Business Excellence we will become a stronger organisation that will generate greater value.

	HOW	WHAT	KEY PERFORMANCE INDICATORS
	By 2024 we will...	We will achieve this by...	The measures for this are...
1	Have a robust financial model that sustainably realises our potential.	<ul style="list-style-type: none"> <li>Developing a 3-year budget.</li> <li>Changing methodology of accounting for program and project grant expenses to provide clarity on expenses incurred.</li> </ul>	<ul style="list-style-type: none"> <li>3-year budget developed by Horizon 1.</li> <li>Balanced budget achieved in each of Years 1-3.</li> <li>Project budgets/acquittals to be presented to the Board.</li> </ul>
2	Improve financial health – improve income streams.	<ul style="list-style-type: none"> <li>Diversifying our revenue streams.</li> <li>Sourcing additional grants and philanthropic funding.</li> <li>Renegotiating primary lease.</li> <li>Recruiting Board member with extensive Business Development skills and community links.</li> <li>Building our membership base</li> </ul>	<ul style="list-style-type: none"> <li>Our available office spaces leased by Horizon 1 and leasing of available spaces maintained at more than 80% across all Horizons.</li> <li>Our membership base increased by Horizon 2 (Year 2).</li> <li>Membership packages researched and implemented by Horizon 2 (Year 2)</li> <li>Additional grants obtained by Horizon 1.</li> <li>Primary lease secured by Horizon 2 (Year 3).</li> <li>Board members with desired experience recruited by Horizon 1 and across each Horizon to fill vacancies.</li> <li>Full Board membership achieved by Horizon 1.</li> <li>Grants matrix established by Horizon 1 (number of grants and relevant criteria and barriers) and all relevant details.</li> </ul>

	HOW	WHAT	KEY PERFORMANCE INDICATORS
	By 2024 we will...	We will achieve this by...	The measures for this are...
3	Implement Board and staff professional development program, succession plan and performance management plan.	<ul style="list-style-type: none"> <li>Actively seeking Board members with a diverse skill set.</li> <li>Ensuring all new Board members are appropriately inducted.</li> <li>Providing annual financial literacy training to Board members as required.</li> <li>Ensuring all employees and Board members have the required skills and expertise to perform their role.</li> <li>Conducting Annual Staff performance reviews.</li> </ul>	<ul style="list-style-type: none"> <li>Board roles advertised annually (as required).</li> <li>Board/Staff welcome pack and checklist developed by Horizon 1.</li> <li>Board/Staff opportunities for training provided across Years 1 - 3.</li> <li>Board familiarised with all relevant framework documentation by Horizon 1.</li> <li>Annual Staff performance reviews are conducted and documented across Years 1-3.</li> </ul>

## Review Monitoring Process

Hobsons Bay Community Advancement Cooperative will undertake regular reviews and monitoring processes in order to continually update and refresh this Strategic Plan. Monitoring will involve tracking the progress of actions and reporting updates quarterly to Board meetings.



