

Raglan Hall & Recreation Reserve Incorporated Committee of Management



***Working together to develop the hall and
reserve facilities to enable inclusive
enjoyable activities and the opportunity to
celebrate tradition and achievements***

Strategic Plan

Reviewed: October 2022

Strategic Plan

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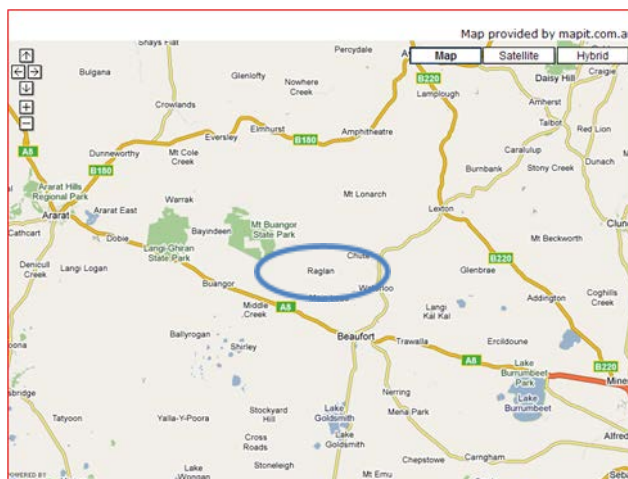
1. INTRODUCTION

The Raglan Hall & Recreation Reserve Inc. Committee of Management has developed this Strategic Plan to provide the organisation with a clear direction into the future. This is the eighth (8th) time the plan has been reviewed since its inception in 2006.

By acknowledging the actions, the committee has achieved from their last plan as new strengths, reviewing the remaining actions to ensure they are still current and modifying if necessary, and identifying new issues/ideas, the committee has developed this document to assist them in managing the Hall and Reserve effectively and efficiently.

Planning is an ongoing process to decide the future directions and objectives of an organisation, a written strategic plan provides guidance towards future success for all members of the organisation. The process leads participants through discussion to:

- Look at changes that are happening in the community that may affect the organisation.
- Look at how the organisation works currently.
- Decide how the organisation would like to work in the future.
- Identify actions, responsibilities and resources that will be needed to make it work more effectively.
- Outline how and when these actions need to occur.
- Determine how to evaluate progress, by spending time planning and utilizing the written plan regularly, Raglan Hall & Recreation Reserve Inc. Committee of Management will further create a future for the facilities for the community to be proud of.



2. BACKGROUND

The Raglan Hall & Recreation Reserve are situated at the foot of the picturesque Mt. Cole State Forest.

The Raglan community identifies itself as the Raglan Township and surrounds, located 9km north-west of Beaufort, with a population of approx. 456 people.



Raglan Hall 2009

The main industries are farming and forestry. Raglan was host to the internationally renowned Rainbow Serpentine Festival in the past and the Mt Cole Endurance Ride. A significant issue facing the Raglan community is maintaining its town identity, not losing assets or events to bigger towns (eg. Rainbow Serpent Festival).

The committee has a challenge in that the Hall and Reserve are at separate sites. The hall has had significant work carried out by the committee in recent years and the reserve, which includes an oval with shed, toilets, tennis courts, and horse yards, will become more a focus in the future. The committee also operates in an area that is rural and as such has been affected by drought and the policy changes within the forestry industry. The Hall is the only facility in the township that can be utilised as a meeting place for the community.

As an outcome of issues / ideas identified in the past strategic plans, the committee has been able to renovate the hall, which due to a lack of attention over an extended period of time, had become drab and downtrodden, at odds with the local picturesque landscape. Eg. Portico, heating/cooling, blinds, toilet upgrade, rewiring and painting, restumping, replacing the door, drainage and spouting works.

The Stage 2 works program of the hall upgrade program has been underway, and is due for completion in October 2022.

As a result of the committee's effort in renovation, promotion and event planning, the hall is becoming a social and cultural hub for an older population.

Events held at the hall include private functions, community and shire ceremonies, dances, meal nights and a meeting and training facility.



3. ACHIEVEMENTS

Over the last twelve (12) months, the Raglan Hall & Recreation Reserve Inc. Committee of Management has been able to accomplish the following:

- ✓ Ongoing maintenance to the buildings and surrounds. eg. mowing, whipper snipping, painting of new windowsills, gutter cleaning, burn heaps burnt, and dead and dangerous trees removed.

- ✓ Day-to-day management of the usage of the Hall and Recreation Reserve.

- ✓ Weekly cleaning roster implemented.

- ✓ Purchase of a new ride on mower, via a grant from the office of Dan Tehan, Minister for Wannon Electorate, Victoria.

- ✓ Development of a new horse cross country course around the Rec. reserve oval, in assistance to the Pony Club user group.

- ✓ Stage 2 Works Program for the hall underway, and to be completed in October 2022, with full funding sourced via The Pyrenees Shire.



4. COMMITTEE DIRECTION

MISSION

The purpose of the Committee of Management is:

“To maintain and further develop facilities for the wider community providing meeting places which foster communication and develop new and old friendships.”

VISION

Into the future, the Committee of Management is:

Working together to develop the hall and reserve facilities to enable inclusive enjoyable activities and the opportunity to celebrate tradition and achievements.



5. COMMITTEE VALUES

The Raglan Hall & Recreation Reserve Committee of Management values:

- Friendship
- Achievement, and
- Providing service for its community

6. KEY OPERATIONAL AREAS

The Committee of Management identify the following key areas as essential in being able to achieve their vision:

- **Facilities** (Built & Natural Environment)
- **Finance** (Economic Environment)
- **Activities** (Social Environment)
- **Governance**

Hall 2021



7. (a) KEY GOALS *[What the committee want to achieve]*

The Committee of Management's goals for each key operation area are:

- **Facilities:** to have welcoming and functional community facilities.
- **Finance:** to further manage finances effectively.
- **Activities / Usage:** to facilitate social opportunities and contribute to development of facilities by generating income.
- **Governance:** to work together effectively and efficiently to meet responsibilities and achieve goals.

7.(b) KEY OBJECTIVES *[How the organisation is going to achieve its goals]*

In order to achieve the goals of each key operation area, the committee will endeavour to:

- **Facilities:** work towards the development of a new pavilion and amenities at the recreation reserve, whilst improving the essential service needs, functionality, beautification and ongoing maintenance needs of both facilities.
- **Finance:** continue to meet the operational costs, whilst also seeking further income to develop the facilities through good financial management practices such as budgeting and diversifying sources of income to ensure sustainability.
- **Activities / Usage:** provide 'good service' to encourage further use of the facility through attendance at events, use of facilities on short-term or long-term basis.
- **Governance:** have a clear understanding of its responsibilities, prioritising, holding effective meetings and developing partnerships, so the committee and facilities will be sustainable in the future.

8. SWOT ANALYSIS

The following tables for each key operational area are a calculation of issues / ideas for the future. A review of the committee's first strategic plan to determine what strategies have yet to be achieved and which may no longer be relevant today, along with brainstorming of new issues / ideas has produced this updated SWOT analysis.

The initial brainstorm of the strengths, weaknesses, opportunities and threats for each of the identified key operational areas was completed, with the following points identified by individuals and/or small working groups.

**please note the responses are not edited, they create a starting point for the development of strategies agreed on by the collective group.

FACILITIES

Strengths	Weaknesses
<p>Hall:</p> <ul style="list-style-type: none"> ▪ Updated kitchen ▪ Capacity to cater for 60-100 people ▪ Existing building ▪ Stage with attractive mural backdrop ▪ Portico installed to provide a sheltered entrance and additional seating space ▪ Heating/cooling installed ▪ Toilet facilities upgraded ▪ Flagpole erected ▪ New septic system ▪ Recently restumped ▪ New floor ▪ Drainage improved and spouting replaced ▪ New windows ▪ New external Colourbond wall covering <p>Recreation Reserve:</p> <ul style="list-style-type: none"> ▪ Open space for a variety of activities ▪ Toilets / water access ▪ Tennis court in reasonable condition ▪ Pleasant surrounds ▪ Upgraded septic system <p>Hall & Recreation Reserve:</p> <ul style="list-style-type: none"> ▪ Central location ▪ Close to Beaufort ▪ Isolation ▪ Space for landscaping / beautifying 	<p>Hall:</p> <ul style="list-style-type: none"> ▪ Protection over kitchen door path, and BBQ area near container to assist catering needs ▪ Landscaping needs to be established ▪ Drainage issues – build up roadside to stop flooding of oak trees along Codrington St. ▪ Traffic management – barriers, directions of travel, parking <p>Recreation Reserve:</p> <ul style="list-style-type: none"> ▪ Rundown shed currently utilised by Pony Club and Adult Riders Club ▪ Oval surface in need of renovation ▪ Spectator viewing / shade ▪ Cross-country area in need of resurrection ▪ Require new boundary fences

Opportunities	Threats
<p data-bbox="193 255 480 286">Recreation Reserve:</p> <ul style="list-style-type: none"> <li data-bbox="193 315 774 591">▪ Development of new facility to provide: <ul style="list-style-type: none"> <li data-bbox="347 371 692 403">Kitchen, office, group area <li data-bbox="292 427 528 459">○ Disabled toilet <li data-bbox="292 483 774 591">○ Provide additional meeting space by developing infrastructure of Recreation Reserve <li data-bbox="193 620 517 651">▪ New amenities block <li data-bbox="193 680 644 712">▪ Covered walkway to amenities <li data-bbox="193 741 756 772">▪ Installation of a playground and fire pits <li data-bbox="193 801 695 833">▪ Further beautification of surrounds 	<ul style="list-style-type: none"> <li data-bbox="799 255 1334 286">▪ Ongoing maintenance of an aging facility <li data-bbox="799 315 1358 465">▪ Managing 2 separate sites with significant distance that limits ease of access from one to the other to allow sharing of facilities, creating the need to replicate

FINANCE

Strengths	Weaknesses
<ul style="list-style-type: none"> ▪ Won grants, eg. Bendigo Bank, Ararat Wind Farm, RDV ▪ Income from casual hall hire eg. funerals, parties ▪ Fundraising from conducting functions ▪ Income from catering ▪ Some annual income from user groups: Pony Club / Adult Riders ▪ Significant in-kind labour eg. skilled labour, catering ▪ Utilising of local Bendigo Bank for financial transactions to support local community and increase any potential benefits. 	<ul style="list-style-type: none"> ▪ Minimal regular income ▪ Need for a budget, detailing costs of future works and ongoing operating costs ▪ Grant reliant
Opportunities	Threats
<ul style="list-style-type: none"> ▪ Continue to seek grants from a variety of organisations <ul style="list-style-type: none"> ○ Local Government ○ State Government ○ Service Groups eg. Rotary ○ Grant Funding Organisations e.g. Our Community – Easy Grants Newsletter ▪ Investigate sponsorship opportunities ▪ Develop a 'sinking fund' to replace existing assets that may need replacement in the future ▪ Develop partnerships to share costs / expenses <p>Investigate opportunity to offer membership</p>	<ul style="list-style-type: none"> ▪ Lack of community support / failed functions ▪ Economic downturn ▪ Other areas of the state / nation currently in higher need of support due to bushfires / floods

ACTIVITIES/USAGE

Strengths	Weaknesses
<p>Hall:</p> <ul style="list-style-type: none">▪ Social nights<ul style="list-style-type: none">○ Meal nights○ Christmas function○ Party plan▪ Ceremonies<ul style="list-style-type: none">○ Australia Day Ceremony○ National Medal Presentation▪ Community Fundraisers<ul style="list-style-type: none">○ Bushfire dance▪ Exhibitions▪ Catering<ul style="list-style-type: none">○ Private functions eg. funerals○ Apex Art Show○ Agricultural Society Autumn Show○ Sausage sizzles – Beaufort Market, Newsagent▪ Training Venue CFA/RRFB▪ Meeting Venue<ul style="list-style-type: none">○ Land auctions○ Raglan Rural Fire Brigade○ Raglan CWA Group▪ Private functions<ul style="list-style-type: none">○ Birthdays○ Weddings○ Funerals○ Family reunions▪ Hiring of catering facilities	<ul style="list-style-type: none">▪ Only 2 regular users of recreation reserve equestrian facilities

<p>Recreation Reserve:</p> <ul style="list-style-type: none"> ▪ Used twice a month by Pony Club and Adult Riders ▪ Used annually Beaufort Agricultural Society Gymkhana ▪ Used annually Vinduro Motor Bike Club 	
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> ▪ Private meeting space ▪ Further catering for functions ▪ Increase casual visits to Recreation Reserve due to toilet access ▪ Return business / work-of-mouth 	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> ▪ General functions size pushing limits of building capacity (80 sit-down meal is maximum capacity) ▪ Facility seen as an attractive isolated place for noisy parties by outsiders ▪ Demand on volunteers to conduct events

GOVERNANCE

Strengths	Weaknesses
<ul style="list-style-type: none"> ▪ Significant contribution of in-kind labour on various hall renovations including: <ul style="list-style-type: none"> ○ Kitchen renovation ○ Construction of portico ○ Installation of heating /cooling ○ Landscaping works ○ Removal / reinstallation of hall kitchen cupboards etc for floor works ▪ Committee has been active in: <ul style="list-style-type: none"> ○ Organising events ○ Participating in working bees ▪ Committee is continuing to build partnerships with other groups including CFA, Pony Club, Adult Riders club, Raglan CWA Group. <ul style="list-style-type: none"> ○ Pony Club and Adult Riders are also providing volunteer assistance at working bees. ▪ As a committee of management, they are: <ul style="list-style-type: none"> ○ Strategic, the committee have reviewed their strategic plans and are developing their next one. ○ Enthusiastic ▪ Passion to succeed and do the 'work' ▪ Working as a team ▪ Active in achieving their goals through seeking grants ▪ Use of committee member networks / skills 	<ul style="list-style-type: none"> ▪ Managing workload on volunteers ▪ Prioritizing – trying to do too much ▪ Unsure of whose responsibility issues are e.g. DELWP, Committee of Management, Council, user groups

Opportunities	Threats
<ul style="list-style-type: none"> ▪ Building further partnerships – e.g. <ul style="list-style-type: none"> ○ Shire, DELWP ○ Beaufort Community House ▪ To look at building representation of user groups on Committee of Management 	<ul style="list-style-type: none"> ▪ Beaufort – large population base ▪ Local population size

9. FUTURE STRATEGIES

In reviewing the plan, the committee along with the user groups identified which actions were of the highest priority, included other items for action for the future and removed any items that were no longer current.

Priorities for the next twelve (12) months all relate to the Built Environment and are:

- a) Stage 2 Hall upgrade completion as outlined in the attached spreadsheet.
- b) Upgrade pavilion facilities and amenities at the recreation reserve.
- c) Construction of covered BBQ area (portico) at the rear of the Hall.

9.1 Facilities

Goal:	To have welcoming and functional community hall and recreation facilities.
Objective:	Work towards the development of a new pavilion and amenities at the recreation reserve whilst improving the essential service needs, functionality, beautification and ongoing maintenance needs of both the recreational reserve and hall.
	<p>Actions / strengths currently in place:</p> <ul style="list-style-type: none"> ● Hall: <ul style="list-style-type: none"> ○ Capacity to cater for 60-100 people and an updated kitchen ○ Stage with attractive mural backdrop ○ Heating / cooling installed ○ Toilet facilities upgraded ○ Portico installed to provide a sheltered and welcoming entrance plus additional seating area ○ Flagpole installed ○ New flooring at hall making it more structurally sound ● Recreation Reserve: <ul style="list-style-type: none"> ○ Open space for a variety of activities with access to toilets and water ○ Day yards for horse activities ○ Tennis court in reasonable condition ○ Pleasant surrounds ○ Newly extended Arena
	<p>Actions for the future:</p> <ul style="list-style-type: none"> ● Essential upgrades: <ul style="list-style-type: none"> ○ Stage 2 hall upgrade completion ○ Drainage works to stop flooding of oak trees along Codrington St.

- **Improve functionality:**
 - Upgrade pavilion facilities and amenities at the recreation reserve
 - Renovation and maintenance of oval surface
 - Roof on toilet block at recreation reserve to decrease debris entering
 - Utilise tennis courts e.g. re-use for another activity
- **Welcoming / Beautification:**
 - Further works into establishing and extending landscaping
- **Maintenance:**
 - Replace part boundary fencing at recreation reserve
 - Resurrection of Equestrian Cross-Country area of reserve
 - Improve car parking and entrance areas
- **Development:**
 - Installation of veranda over kitchen door, path and BBQ area at hall
 - Create a spectator viewing / shade area at recreation reserve
 - Installation of a playground and fire pits at recreation reserve
 - Installation of a notice board at the Rec.

9.2 Finance

Goal:	To further manage operational and development finances effectively into the future.
Objective:	Continue to meet the operational costs of the hall and recreation reserve whilst also seeking further income to develop the facilities through good financial management practices such as budgeting and diversifying sources of income to ensure sustainability.
	<p>Actions / strengths currently in place:</p> <ul style="list-style-type: none"> ● Income from a variety of sources including: <ul style="list-style-type: none"> ○ Grants ○ Casual hall hire – eg. funerals, parties ○ Conducting functions ○ Catering ○ User groups – Pony Club / Adult Riders ● Significant in-kind labour – eg. skilled labour, catering ● Utilisation of local Bendigo Bank for financial transactions to support local community and increase any potential benefits
	<p>Actions for the future:</p> <ul style="list-style-type: none"> ● Financial Management: <ul style="list-style-type: none"> ○ Develop a budget detailing: <ul style="list-style-type: none"> ▪ Costing of future identified works ▪ Ongoing operating costs ▪ Updating hire pricing opportunities to increase income ○ Develop a 'sinking fund' in order to be able to replace existing committee of management assets as required in the future ● Sources of Income: <ul style="list-style-type: none"> ○ Develop partnerships to share costs / expenses – eg. landowner, other user groups ○ Continue to seek grants from a variety of sources <ul style="list-style-type: none"> ▪ Council / Community Grants, Capital funding ▪ State Government – Volunteer small equipment grants, Dept of Planning & Community Development www.grants.dvc.vic.gov.au/ ▪ Our Community – www.ourcommunity.com.au – Raising Funds Newsletter ▪ Service Groups – eg. Rotary ○ Overcome costs incurred from conducting functions – eg. purchasing tables ○ Continue to seek more regular users ○ Investigate sponsorship opportunities ○ Investigate opportunities for membership by community as additional income ● Management of in-kind labour: <ul style="list-style-type: none"> ○ Accurate recording in-kind labour provided ○ Acknowledgement of in-kind labour provided

9.3 Activities / Facility Usage

Goal:	To facilitate social opportunities and contribute to the development of facilities by generating income.
Objective:	To provide 'good service' to encourage further use of the facility through attendance at events, hiring of facilities on short-term or long-term basis.
	<p>Actions / strengths currently in place:</p> <ul style="list-style-type: none"> ● Significant number of activities conducted at the facilities and within the community, including: <ul style="list-style-type: none"> ○ Hosted social nights ○ Conducted ceremonies ○ Conducted community fundraising events ○ Provided exhibition space ○ Catering ○ Provision of a training and meeting venue ○ Hiring of catering facilities ○ Engagement of user groups
	- Community Service

9.4 Governance

Goal:	For the committee to work together effectively and efficiently to meet responsibilities.
Objective:	Have a clear understanding of its responsibilities, prioritizing, holding effective meetings and developing partnerships, the committee and facilities will be sustainable in the future.
	<p>Actions / strengths currently in place:</p> <ul style="list-style-type: none"> ● Significant contribution of in-kind labour on various hall renovations ● Committee has been active in organising events, participating in working bees, and providing catering for their own and community functions ● Committee has been active in providing service to the community through catering, cleaning up and conducting ceremonies ● Committee is continuing to build partnerships with other groups ● As a committee of management, they are strategic, enthusiastic, hard-working and work as a team ● Utilize committee member networks / skills
	<p>Actions for the future:</p> <ul style="list-style-type: none"> ● Clarify responsibilities of the Committee of Management: <ul style="list-style-type: none"> ○ Clarify purpose of Committee of Management and who it is responsible to for both the hall and recreation reserve ○ Clarify responsibilities for building maintenance of both sites ● Prioritize: <ul style="list-style-type: none"> ○ Utilize strategic plan to ensure at least 1 item from each key operational area is being addressed to ensure the sustainability of the organisation

	<ul style="list-style-type: none">• Use budget to determine what is realistically achievable based on actions identified in strategic plan• Conduct effective meetings:<ul style="list-style-type: none">○ Distribute agenda and any additional information in a timely way prior to meetings to allow committee members time to think about decisions to be made○ Ensure effective chairing of meetings to keep discussion on task and allow agenda to be followed○ Finish meetings on time, carry over any items to next meeting○ Implement an action agenda / minutes that identifies who is responsible for carrying out tasks and reporting to the meeting○ Establish sub-committees if relevant to allow meetings to become decision-making forums• Partnerships<ul style="list-style-type: none">○ Identify other partners in the community who may be able to help or has a vested interest in the organisation○ Investigate building representation on the committee – eg. user groups, Council, DELWP.
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