



Edmund Rice Camps

STRATEGIC PLAN 2014 - 2016



On behalf of the Board, we are delighted to present the Edmund Rice Camps for Kids WA Inc. (ERCWA) Strategic Plan 2014 - 2016. The plan builds on the strengths of our existing foundations and provides a roadmap for future development.

Edmund Rice Camps (Ministry) is an initiative of the Christian Brothers, with approximately 20 diverse versions of the Edmund Rice Camps model operating around the world. It stands out as a particularly dynamic, highly successful, growing and contemporary expression of the ongoing Mission of the Christian Brothers in today's world.

The ERCWA Strategic Plan represents our continued commitment to this particular model of ministry, a ministry that combines a focus on the provision of fun filled positive experiences for children and youth with opportunities for the personal formation and development of the young adult leaders that deliver our programs.

The overwhelming success of both the children's services and the young adult formation within our organisation does not override the need to create more sustainable ministry structures and operations. As we look to the medium and long-term future of ERCWA we recognise our shared responsibility for sustaining our programs and for their delivery as authentic expressions of the Edmund Rice values and characteristics.

The ERCWA Strategic Plan is not simply a collection of program targets. It is also a blueprint for the development of appropriate systems, protocols and procedures that we require in order to meet the necessary operating and compliance standards in the sectors in which we operate.

Our Strategic Plan is written with our local needs and aspirations firmly at the centre. Nevertheless our plan is consistent with national development strategies recently identified as part of the Edmund Rice Camps Development Project Oceania 2014 - 2016. Supported by the Christian Brothers Mission Directorate, this two year project will significantly enhance and develop our local WA operations and the overall model of ministry that we know as Edmund Rice Camps.

In a highly complex, volatile and competitive not-for-profit sector, past successes are rarely indications of the challenges that lie ahead. Therefore our planning needs to be deliberate, detailed and achievable to allow Edmund Rice Camps for Kids WA Inc. the best possible opportunity to continue to thrive. We believe this strategic plan has the potential to deliver this outcome while remaining true to our core values of Presence, Compassion and Liberation.

We look forward to working alongside all stakeholders over the years ahead to fulfil the aspirations of this Strategic Plan.

Tony Manso
Board Chair
Edmund Rice Camps WA

Kevin Knapp
Chief Executive Officer
Edmund Rice Camps WA

Edmund Rice Camps WA



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Strategic Direction 2014 – 2016

Our Vision: As an Edmund Rice Youth Ministry to *make a difference* in the lives of at risk children and their young adult mentors

Our Purpose: Inspired by the values of Edmund Rice to provide respite, hope, encouragement and a future for children and youth at risk and personal development and formation of young adult leaders

Our Strategic Priorities

People

Community

Finance

Organisation

Our Strategic Focus Areas

Vision and values

Embed Edmund Rice values in our people and programs

Core volunteers

Up skill, retain and expand volunteer pool

High need programs

Develop programs in high needs & remote communities

Partnerships

Create effective partnerships with referral agencies & communities

Income streams

Secure diversified and increased income streams

Operational efficiency

Achieve and maintain operational efficiency

Long term base

Secure a long term base and resources for all programs

Governance

Operate to best practice governance, policy & procedural standards

Our 3 Year Targets

Volunteer Skills and Stability

30% increase in core volunteers to 260 by 2016
Retention rates for new inductees at 50% by 2016

Participation Growth

Participation on camps at 95% of available capacity by 2016
Referral numbers increased by 5% per annum to 2016

Financial Sustainability

70% of total budgeted income from donations comprises multi – year contracted funding commitments

Operational Effectiveness

New long term base options identified
No material audit issues

Making a Difference

Edmund Rice Camps WA



	Options discussed to date	What are our priority initiatives for 2014	What do we defer to later	What will we not Do?	
People	Vision and values Embed Edmund Rice values in people & programs	Formation opportunities for all staff and volunteers	Facilitate immersion/formation experiences for all Board Members and volunteers	Planning of East African and other cross-cultural Immersions	Run programs that do not connect to Edmund Rice Charism, values and characteristics
	Core volunteers Up skill, retain, expand volunteer pool	Volunteers are sourced from non-Catholic schools and universities.	Establish relationships with non-Catholic schools and universities.	Expand the number of programs offered by ERCWA.	
Community	High need programs High need & remote community programs	Expand Eddie on the Road Program	Secure mobile camp EOTR resources and expand program Secure grant from Lotterywest for EOTR vehicle	Establish mega camp base in the Pilbara	
	Effective Partnerships With referral agencies & communities	Engage with wider network of referral agencies	Establish Advisory Group with referral agency participation		
Finance	Income streams Secure diversified and increased income	Deliver an event with significant return like Ride to Conquer Cancer Generate additional corporate partners Secure/negotiate multi-year agreements with funding partners	Secure funding contract with Bankwest for further 3 years Generate additional funding contracts to a value of \$75k p.a. Employ new member of staff to drive grant and event income	Consider date change for Cocktail Function Employ Grants Officer	Generate reserves that are not committed to longer term strategic objectives/challenges
	Operational efficiency Achieve and maintain operational efficiency	Seek sponsorships/partnerships to cover specific cost items	Fuel sponsor – fuel card Stationary Sponsor		Compromise on the quality of camp experiences
Organisation	Long term base Secure long-term base & program resource	Alternative office locations Greater storage/refit for program resources	Source funding for upgrade of current storage facilities Identify three realistic long term facility alternatives Develop plan for operational requirements	Installation of a new (large) operations resource shed	
	Governance Operate to best practice governance, policy and procedural standards	Produce a consolidated Operations/ Policy Manual Engage external auditors for governance review Recruit new RM&G committee member	Secure the service of a policy/process auditor and complete GAP analysis Organisational RM Plan complete		

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Strategic Direction 2014 – 2016 – What are we trying to achieve?

	2013(f) Where are we now	2014 What is our immediate focus	2016 Where do we want to get to	
People	<p>Vision and Values Embed Edmund Rice values in our people and programs</p> <p>Core volunteers - Leaders Upskill, retain and expand volunteer pool</p>	<p>Edmund Rice (ER) values and story presented to volunteers during induction.</p> <p>Formation opportunities for staff/volunteers incorporated into programs</p> <p>198 Core volunteers *(of 314 Current Volunteers) *(2+ camps experience, 6 month involvement)</p>	<p>ER values and story are reflected upon 10 times a year</p> <p>Formation embedded in all programs 4 specific formation opportunities</p> <p>230 Core volunteers (of 330 Current Volunteers)</p>	<p>ER values and story are reflected upon 35 times a year</p> <p>Formation embedded in all programs 6 specific formation opportunities</p> <p>260 Core volunteers (of 370 Current Volunteers) Participation of Indigenous Leaders 50% of new inductees on programs the following year</p>
Community	<p>Remote community programs Develop programs in remote communities with high demand Participation - Children Available places on camps and programs are filled to capacity</p> <p>Effective Partnerships Create effective partnerships with referral agencies & communities</p>	<p>3 remote community camps 50 children participating</p> <p>January camps 82% capacity filled July camps 74% capacity filled</p> <p>58 referrals accepted</p>	<p>5 remote community camps 75 children participating</p> <p>January camps N/A July camps meet 85% capacity</p> <p>Increase referrals accepted by 5% to 61 referrals</p>	<p>8 remote community camps 150 children participating</p> <p>January camps meet 95% capacity July camps meet 95% capacity</p> <p>Increase referrals accepted by 5% to 64 referrals</p>
Finance	<p>Income streams Secure diversified and increased income streams</p> <p>Operational efficiency Achieve and maintain operational efficiency</p>	<p>\$548 Committed Funds \$605k Income 48% of income generated through Donations 28% of income generated through Fundraising / Events</p> <p>Employment expense ratio: 54% Administration expense ratio: 9% (ex depreciation)</p>	<p>Maintain committed funds at 90% of donations \$650k Income 52% of income generated through Donations 38% of income generated through Fundraising / Events</p> <p>Employment expense ratio: 56% Administration expense ratio: 9.5% (ex depreciation) Expense growth rate : 25% (ex program cost)</p>	<p>Maintain committed funds at 90% of donations \$750k Income 40% of income generated through Donations 40% of income generated through Fundraising / Events 15% of income generated through Grant Funding</p> <p>Employment expense ratio: 56% Administration expense ratio: 9.5% (ex depreciation) Expense growth rate : 7% (ex program cost)</p>
Organisation	<p>Long term base - Establish long term base and resources for all programs Participation – Ancillary Volunteers Places for ancillary volunteers filled to capacity</p> <p>Governance Operate to best practice governance, policy and procedural standards</p>	<p>ERCWA head office at Westcourt is secure for 18-24 months</p> <p>89 of a possible 112 placements (79%)</p> <p>Policy manuals operational requiring review GAP analysis</p>	<p>Identify long term operational requirements for the organisation Identify three (3) realistic facility alternatives</p> <p>85% of available placements filled</p> <p>Policy manuals reviewed and updated and material audit issues identified</p>	<p>Secure land and funding to build a suitable facility.</p> <p>90% of available placements filled</p> <p>Policy manual audit issues resolved and annual review plan in place</p>