

Somerville the courage to be ...



Strategic Plan 2018-2021

Amended December 2019

Foreward

Somerville has a long and proud history of delivering high quality services in the Northern Territory and achieving a real impact on the lives of many Territorians. Our mission is clear and strong and provides direction to everyone, from our Board through to our leadership group and the people who make up our entire workforce. Somerville exists to have a positive impact on the dignity and quality of life of people who are affected by social and economic disadvantage.

During the past two years Somerville has undergone a significant period of change adapting to a new operating environment under the National Disability Insurance Scheme (NDIS). While this shift has had a direct impact on the delivery of disability services, the operational adjustments have also meant broader changes to how the organisation is structured and how funding is managed.

The appointment of long-term CEO, Vicki O'Halloran AM, as Administrator of the Northern Territory heralded a change in executive leadership with Lawson Broad taking on the position of CEO in November 2017. In light of these changes, the operating term for the 2018 – 2021 Strategic Plan is three years, which is designed to allow for a period of consolidation as the new NDIS business model is bedded down and as Lawson establishes himself in the role as Somerville's CEO.

The 2018 – 2021 Strategic Plan was developed through extensive consultation with the Board and the leadership group. The Plan is the guiding document that informs all of our work and ensures that every venture we undertake, whether in improving and growing our services or building our strength and capacity as an organisation, firmly aligns our mission, our vision and our values.

Our Strategic Plan is intended to be optimistic in its outlook and practical in its application with six strategic goals clearly defined and underpinned by actions that are tied to measurable outcomes. As a document, it is designed to be read by a wide audience including external stakeholders, the Somerville Board, leadership team and every person that is part of the organisation. Each reader should be able to find themselves in the Plan and gain a clear understanding of their role and contribution to Somerville achieving success in its mission and purpose. Importantly, the Somerville Strategic Plan sets the foundation for annual business plans that will provide direction and impact measurements for the activity of each operational division.

We are confident that the strength of our people and support of our stakeholders will ensure that Somerville continues to play a leading role in the Northern Territory community services sector and to have a positive impact on the lives of Territorians.

Daphne Read AO
President

Lawson Broad
Chief Executive Officer

Contents

- 2 Foreward
- 4 About Somerville Community Services
- 6 Somerville's Supporters
- 9 Somerville's Operating Environment
- 10 Somerville's Mission, Vision and Values
- 11 Delivering on our Mission
- 12 Somerville's Strategic Goals
- 13 Strategy Into Action
- 14 Strategic Goal 1
Delivering Quality Accessible Services
- 15 Strategic Goal 2
Supporting A Capable And Committed Workforce
- 16 Strategic Goal 3
Ensuring Effective Governance
- 17 Strategic Goal 4
Managing Business And Financial Sustainability
- 18 Strategic Goal 5
Increasing Our Communication Capabilities And Organisational Profile
- 19 Strategic Goal 6
Developing Capability And Capacity To Expand Our Service Offer



This document was updated in December 2019 to incorporate changes to Somerville's organisational structure and programs.

Acknowledgement

Somerville Community Services acknowledges the traditional custodians of the lands on which our organisation is located and where we conduct our business. We pay our respects to the Ancestors and Elders past, present and emerging.

About Somerville Community Services

Somerville Community Services is a not for profit community based organisation that has been operating in the Northern Territory for over 50 years. The organisation has a rich history of providing services to people with disability, children and families through our Disability Services, Housing and Homelessness Services and Financial Counselling Services divisions. We prioritise and advocate for access to resources that assist Territorians to improve their circumstances. We achieve this through the provision of essential services to the community.

Somerville Community Services is an association incorporated under the Northern Territory Associations Incorporation Act, 1990. Our constitution provides the legal framework for our service activities which aim to improve the status and wellbeing of people with disability and disadvantaged, marginalised or vulnerable children, young people and families through a variety of services, activities and projects.

We maintain strong constitutional links with the Uniting Church in Australia and operate as an agency of UnitingCare Australia. These links are strengthened through Somerville's independent and professional Board of Directors who ensure that we have the capacity to respond to people's needs.

Somerville Community Services is financed through government grants, public donations, sponsorship and its own fundraising activities.



Our services include:

Disability Services

- Supported Living and Accommodation
- Life Skills Development
- Support Coordination

Housing and Homelessness Services

- Stronger Homes
- General Accommodation Support
- Education, Awareness Raising and Self Development Programs
 - Moving Forward Program
 - My Time Network Program
- Katherine Region Youth and Family Services

Services are provided in Darwin, Darwin Rural, Palmerston, Katherine and Alice Springs. This Strategic Plan will provide the foundation and direction for the growth of these services, including beyond our current geographic footprint.

Financial Counselling Services

- The 1800 007 007 National Debt Helpline
- Financial Counselling for Gambling Related Issues
- No Interest Loan Scheme (NILS)
- Emergency Relief Funds
- Tax Help Program
- Financial Literacy Program



Somerville's Supporters

Somerville's success in the delivery of quality services and maintaining a strong financial position depends on robust collaborative relationships with our key supporters who include:

The people that access our services:

Somerville employs a person centred approach in the delivery of services and ensures that people accessing our services have opportunities to assist in the development and maintenance of accessible and flexible service models.

Northern Territory Government and the Australian Government:

Somerville works closely with both levels of government to influence the development of policy initiatives that impact on the people accessing our services. The Northern Territory and Australian Government also provide a significant financial contribution to the services offered by Somerville.

Community and corporate sponsors:

Somerville recognises the major role that community and corporate sponsorship plays in supporting its work through financial contributions and in-kind support. These relationships also support awareness of the organisation's contribution to the broader community.

Community based agencies:

Somerville works closely with other community based agencies to achieve positive outcomes for the people that it supports. This work includes collaborative efforts with peak bodies, inter-agency forums and formal and informal community networks.





Somerville's Operating Environment

The environment in which we work is going through immense change. Our organisation will require flexibility and resilience as we navigate new and emerging government policy directions, as well as new opportunities, while staying true to our mission and our values.

We have welcomed the rollout of the National Disability Insurance Scheme in the Northern Territory with its foundation based on principles of choice and control, with a high emphasis on social inclusion, for people with disability.

The recommendations from the Royal Commission into the Protection and Detention of Children in the Northern Territory will undoubtedly change the way intervention and support services are offered within our Family Services division and we look forward to continuing to work with government to provide quality services to children, families and individuals who require support. Similarly the National Partnership Agreement on Homelessness will continue to shape our services in response to the increased need for support for those experiencing both short term and long term homelessness.

We predict further growth in our Financial Counselling Services with the steady rise of increasingly complex cases as a result of financial hardship associated with matters such as domestic and family violence, family breakdown, job loss, gambling addiction and people simply not being able to make ends meet due to the cost of living.

While acknowledging that the current and future operating environment may provide Somerville with some interesting challenges we look forward to a very positive future in the delivery of high quality, accessible and responsive services to Territorians in partnership with our valued supporters.



Somerville's Mission, Vision and Values

Somerville's Mission

To impact positively on the dignity and quality of life of people who are affected by social and economic disadvantage.

Somerville's mission sits at the heart of everything we do and defines the entire purpose for the organisation and underpins all of its activities.

In the development of the Somerville Strategic Plan our mission is the driving force behind each identified strategic objective (impact) and related performance measures (actions).

What does disadvantage mean?

Disadvantage is defined by circumstances beyond a person's control that prevent them from leading a good and full life. Some examples include:

A person with a disability being excluded from family, social and recreational activities.

Families not being able to secure sustainable housing.

A family in financial crisis due to job loss or gambling addiction.

Somerville's Vision

People are able to gain improvement in their quality of life by achieving the highest attainable standard of social and economic outcomes.

Somerville's Values

Statement:

Somerville is a values based organisation. We live up to our values and respond appropriately if our values are compromised.

Recognition of the intrinsic worth of every human being

We take a proactive human rights approach to all that we do.

Generosity from the heart

We approach our daily work with understanding and empathy.

Service to the community

We are highly committed to making a difference within our community through the services that we provide.

Justice within our society

We proactively advocate for people and respond to instances of injustice within our society.

Delivering on our Mission

Disadvantage is defined by circumstances beyond a person's control that prevent them from leading a good and full life.

Our Community

We have a positive impact on the lives of those affected by disadvantage through the supports provided in our Community Services.

Housing and Homelessness Services

Our programs assist anyone experiencing homelessness or at threat of homelessness

Disability Services

Our programs support people with disability to meet their goals and aspirations

Financial Counselling Services

Our programs assist people in all areas of their financial capability and wellbeing

Community Services

Our Community Services are underpinned through the essential supports provided by our Corporate Services.

Corporate Services

Asset Management
People and Culture
Communication and Engagement
Accounting and Finance Management
ICT and System Administration

Our Governance

Chief Executive Officer
Board of Directors

Somerville's Strategic Goals

Strategic Goal 1
Delivering Quality Accessible Services

Strategic Goal 2
Supporting A Capable And Committed Workforce

Strategic Goal 3
Ensuring Effective Governance

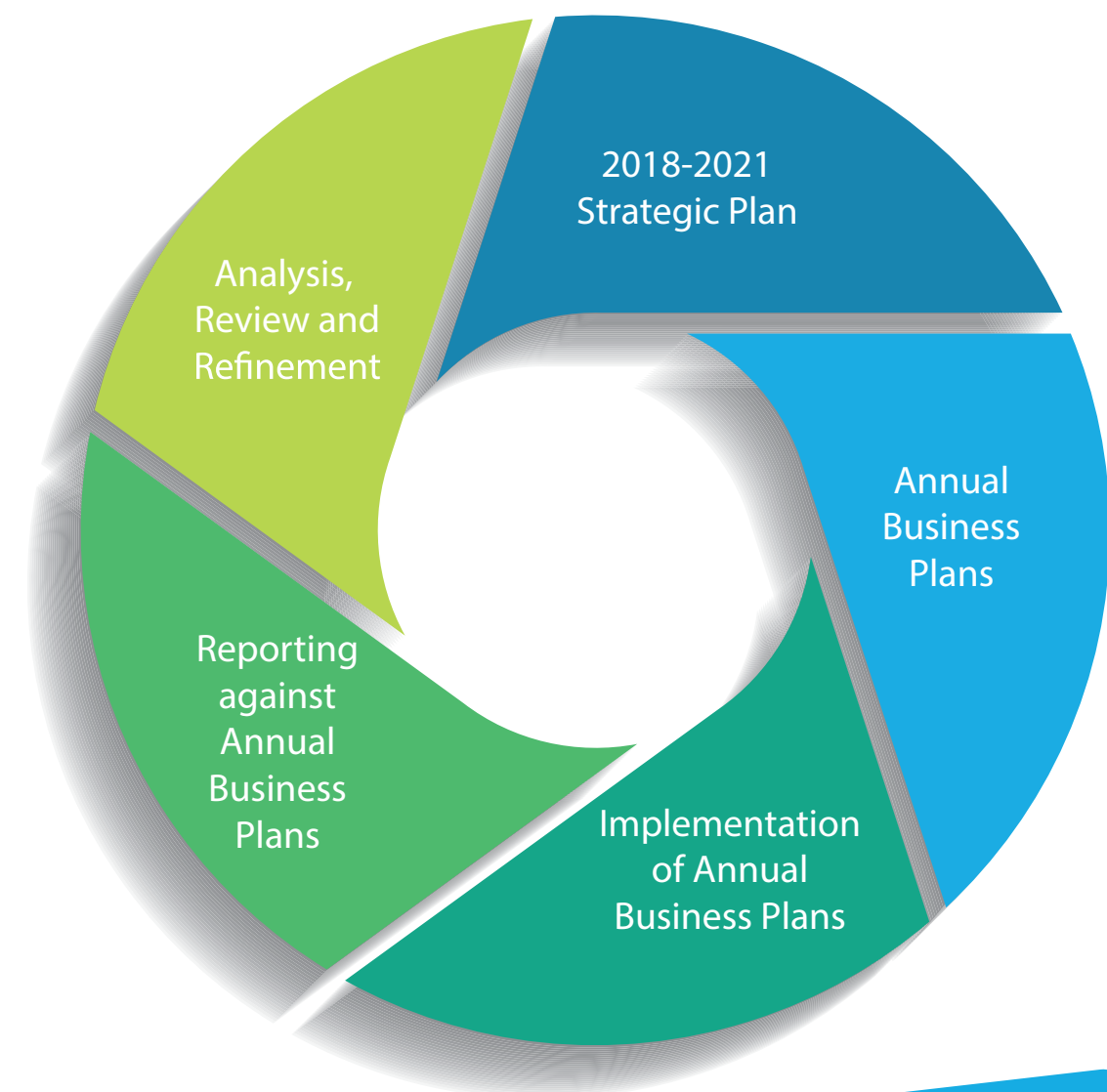
Strategic Goal 4
Managing Business And Financial Sustainability

Strategic Goal 5
Increasing Our Communication Capabilities And Organisational Profile

Strategic Goal 6
Developing Capability And Capacity To Expand Our Service Offer



Strategy Into Action



Strategic Goal 1 Delivering Quality Accessible Services

Introduction:

The delivery of quality accessible services to Territorians through our Disability Services, Housing and Homelessness Services and Financial Counselling Services is our reason for being and is at the centre of everything that we do on a daily basis. An organisational culture that focuses on high quality customer service is imperative to us achieving this strategic goal.

Strategic Objectives:

- Ensure that the people accessing our services experience positive, person centred, inclusive and culturally proficient supports
- Increase opportunities for engagement with our client groups to improve our services
- Grow the reach of the services that we provide while maintaining quality outcomes
- Deliver services that meet legislative requirements and standards and are accessible and relevant to individual needs

How will we achieve and measure our success?

- Design supports and services that are accessible, inclusive and culturally safe
- Customer and stakeholder satisfaction with the services provided
- Number of people accessing our services
- Benchmark our services against internal and external quality frameworks
- Collect and report on data that measures our success rates against annual outcome targets
- Maintain accreditation with relevant bodies

Strategic Goal 2 Supporting A Capable And Committed Workforce

Introduction:

In the delivery of community based human services the people that make up our workforce are our greatest asset and each and every one of them are valued members of the Somerville team. Attracting, retaining and developing good quality staff is essential to our business.

Strategic Objectives:

- Maintain Employer of Choice status
- Ensure that our people experience a positive and engaging workplace
- Develop the skills and capabilities of our people in line with the strategic goals of our organisation
- Ensure that our people are culturally proficient in the delivery of services
- Recognise the outstanding commitment of people to Somerville's mission and values

How will we achieve and measure our success?

- Develop, implement and report against a workforce development plan that is directly aligned to our strategic goals
- Develop, implement and report against an Indigenous Workforce Strategy
- Recruitment and retention data
- Employee satisfaction
- Number of people engaged in relevant training and professional development
- Develop, implement and report against an Employee Recognition Framework
- Benchmark workforce statistics against similar services locally and nationally

Strategic Goal 3 Ensuring Effective Governance

Introduction:

Effective governance sits at the heart of every successful organisation. The Somerville Board continues to apply a disciplined future focussed approach to setting and achieving strategic goals while ensuring our organisation meets its regulatory and compliance responsibilities.

Strategic Objectives:

- Maintain and improve best practice governance processes that are understood, in place and effective across the organisation
- Deliver on effective and strategic management and identification of risk
- Ensure Board composition reflects the range of skills and diversity appropriate to the services that we deliver and the communities that we support
- Consider a Board succession strategy that enables organisational culture and corporate knowledge to be maintained into the future
- Maintain organisational and service accreditation requirements
- Foster a culture of continuous improvement
- Develop and implement the Somerville Reconciliation Action Plan

How will we achieve and measure our success?

- Legislative and compliance requirements are achieved
- Annual business plans reflect the intent of the Strategic Plan and progress reports are received by the Board on a quarterly basis
- Risk management plan is re-designed with a focus on collection, reporting and analysis of activity against identified risks
- Internal Board Performance Reviews and External Board Reviews are conducted biennially
- Review and report against the Board skills, qualification and diversity matrix
- Revised Board Succession Plan developed with a focus on skills, qualifications and diversity
- Report on the the development and progress of the Somerville Reconciliation Action Plan

Strategic Goal 4 Managing Business And Financial Sustainability

Introduction:

Financial sustainability and effective corporate supports underpin the future growth of the organisation and the improvement of our services.

Strategic Objectives:

- Ensure that our services are managed in a financially sustainable way and achieve a meaningful surplus each year
- Benchmark the financial performance of our services
- Ensure that our corporate services are aligned and appropriate to the needs of community services
- Build financial independence from government funding

How will we achieve and measure our success?

- Record, analyse and report on the management of revenue and expenses for each of our services
- Research, develop and implement financial performance measures that are benchmarked against industry standards and reasonable expectations
- Plan for the achievement of a meaningful surplus for each of our services through realistic funding submissions and efficient management of costs
- Review the efficiency of our corporate services against the needs of the organisation
- Develop a fundraising and social enterprise strategy

Strategic Goal 5 Increasing Our Communication Capabilities And Organisational Profile

Introduction:

In an increasingly competitive environment for community service providers it is important to ensure that there is strong awareness through our funders and other stakeholders of our organisation's capability and reputation for delivering high quality services.

Strategic Objectives:

- Build public awareness of the mission, history and services of the organisation
- Influence policy at a local, Territory and national level
- Advocate on behalf of Territorians experiencing social and economic disadvantage

How will we achieve and measure our success?

- Develop and implement a communications and social media strategy
- Conduct regular research into community awareness of the organisation and its services within key stakeholders groups
- Map the engagement of the organisation's leadership group with industry groups, government agencies and policy makers
- Reinforce awareness of the mission, history and services of the organisation through our people as our strongest advocates

Strategic Goal 6 Developing Capability And Capacity To Expand Our Service Offer

Introduction:

Growing and improving the organisation's services to the community is central to the fulfilment of its mission and purpose and to ensuring that our services are current and relevant to the emerging needs of Territorians affected by social and economic disadvantage.

Strategic Objectives:

- Build on the existing strengths and capabilities of the organisation to grow the size and geographic footprint of its services

How we will measure and achieve our success?

- Develop a strategy for growth that takes into account a changing operating environment and existing organisational strengths and capabilities

GENERAL

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