



**Kids Camps Inc.
Strategic Plan
2010 - 2014**

March 2010

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Kids Camps Vision

A community where children and young people with special needs are fully accepted and able to reach their full potential, and where families and carers have the support they need.

Kids Camps Mission

To provide fun and affordable activities and camps for children and young people with special needs, and to enable respite for their families and carers.

1.0 Strategic Planning Objectives

The key objectives of building a strategic plan for Kids Camps are:

- 1) Set a direction for Kids Camps which ensures the long term sustainability and growth of the organisation.
- 2) Set the goals for the Executive Officer to work towards.
- 3) Show the members where Kids Camps is heading to in the future.
- 4) Show potential sponsors and partners where Kids Camps is heading to in the future to enable them to be a part of the journey.

2.0 Limiting Factors Affecting the Achievement of Goals

The environment that Kids Camps operates within has the potential to affect the achievement of goals. This includes both the external environment (changes within the sector, other organisations and the wider community) and internal environment (changes within Kid's Camps management, infrastructure and staffing, changes to funding base, etc). Constraints include, but are not limited to:

- 1) All growth programmes and processes (including sponsorship opportunities) must at all times comply with Kids Camps ethics and values.
- 2) The limited staffing, both paid and volunteer, restricts the range of opportunities that can be actioned. In the short term, all growth opportunities undertaken must have the capacity to be managed within a small team.
- 3) Opportunities for external funding of programs may depend on State and Federal Government funding priorities, and the wider state of the economy which impacts corporate and community philanthropy.

3.0 Kids Camps Goals

What does Kids Camps want to achieve in the next 3 years?

- 1.0 To extend our identified client base for current services to young people in early adulthood.*
- 2.0 A greater diversity in service delivery and mix including the greater inclusion of families and carers.*
- 3.0 A greater diversity in funding sources to maximise organisational viability.*
- 4.0 A higher public profile to maximise organisational viability.*
- 5.0 To continue to deliver the highest quality service to young people with special needs and their parents and carers.*

What does Kids Camps want to achieve in the next 5 years?

- 6.0 To establish partnerships with other sector providers to provide programs to meet identified needs in the sectors.*
- 7.0 Viable and self-sustaining accommodation to meet our needs for on-going service delivery.*

4.0 Strategic Plan

Plan Number*	Goal	Strategy/Action	Outcome	Performance Indicator	Resp. Person/ Committee	Priority (see chart)	Year to Start	Year to Finish
1.0	<i>To extend our identified client base for current services to young people in early adulthood.</i>							
1A		Extend the current age criteria to include young adults (to the age of 21) and provide them camp opportunities based on individual planning	Current services available to assist with the transition needs of this group.	%increased membership No of young adults camp places	Endorsement: COM Implementation: EO	HIGH	2010	2011
1B		Build capacity to extend the geographic regions able to be supported	New regional branches/ partners established to meet the needs of regional and rural clients	No of camps run by regional branches per year	Endorsement: COM Implementation: EO	MED-HIGH	2013	2014
2.0	<i>A greater diversity in service delivery and mix including the greater inclusion of families and carers.</i>							
2A		Extend the current age requirement for clients to enable transition and mentoring services for young people once they have left school: <ul style="list-style-type: none"> - Skills training for independent living and towards job readiness - Alternatives to employment and inclusion in community and recreation activities 	Increased services available for clients	Programs developed No of young adults attending programs	EO	MED-HIGH	2010	2011
2B		Additional support services provided for families and carers. Examples might be: <ul style="list-style-type: none"> - Social gatherings and opportunities for carers, families, siblings - Information nights for new and existing clients (including orientation program) 	Increased support for clients	Programs developed No of parents/ carers attending	EO	MED	2011	2011

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Plan Number*	Goal	Strategy/Action	Outcome	Performance Indicator	Resp. Person/ Committee	Priority (see chart)	Year to Start	Year to Finish
2C		Deliver step-in program as an introduction to camping for 6 to 10 year olds	Increased participation from younger clients	%increase in 6 to 10 year olds attending camps	EO	HIGH	2010	2011
3.0 A greater diversity in funding sources to maximise organisational viability.								
3A		Develop a fundraising plan and implement, including: <ul style="list-style-type: none"> - Fee for service - Corporate sponsorship - Partnership events with other sector providers of a small size 	Additional funding available from a wider range of sources	% Increase in funding % Non-government funding	Fundraising Committee	HIGH	2010	2014
3B		Develop corporate partnerships to facilitate our objectives	Corporate partnerships that provide additional funding, support in-kind and/or other synergies will have been established	\$ generated	EO and Sub Committee	MED - HIGH	2012	2014
4.0 A higher public profile to maximise organisational viability								
4A		Explore appointment of one or more Patrons to support organisation and its funding	One or more patrons appointed	A contributing Patron	COM	HIGH	2010	2010
4B		Increase media exposure	Increased public profile	Increase in membership	EO	LOW	2010	2014
5.0 To continue to deliver the highest quality service to young people with special needs and their parents and carers								
5A		Maintain a high quality service	Feedback from clients continues to remain highly positive	>80% positive feedback from in-house surveys	EO	MED	2010	2014
5B		Develop, document and implement a Risk Management Strategy	Risk Management Strategy in place, with	Risk register in place	EO	HIGH	2010	2010

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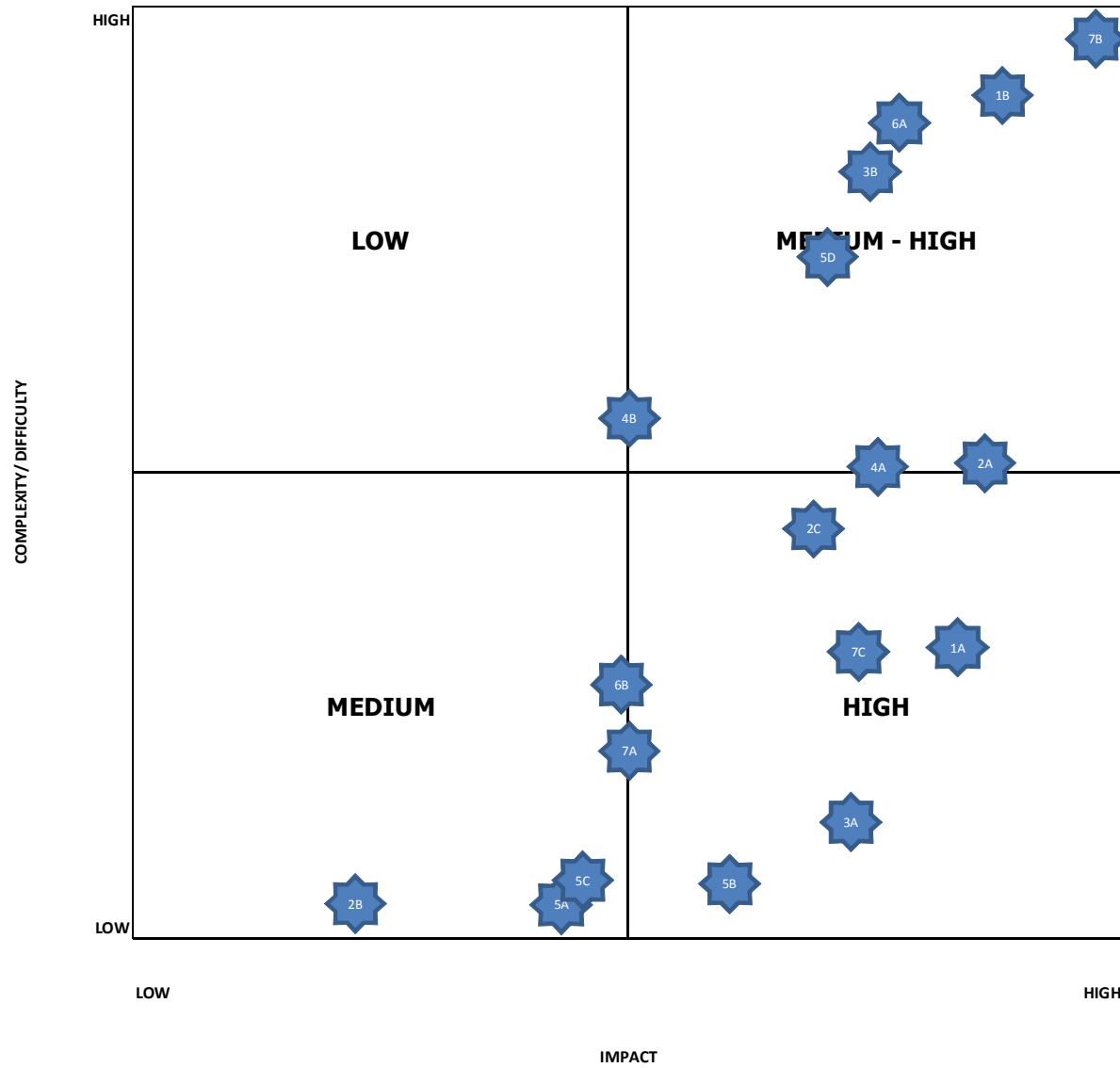
Plan Number*	Goal	Strategy/Action	Outcome	Performance Indicator	Resp. Person/ Committee	Priority (see chart)	Year to Start	Year to Finish
			a documented risk register	Mitigation plans in place for key risks				
5C		Ensure systems of work developed in line with strategic growth	Policies, procedures reviewed and updated to include changes to organisation	On time review of all policies and procedures (as per review schedule)	EO	MED	On-going	2014
5D		Ensure the recruitment, development and management of high quality staff through the development and implementation of a Workforce Plan	High quality staff working for Kids Camps	%Turnover	EO	MED - HIGH	2010	
6.0	<i>To establish partnerships with other sector providers to provide programs to meet identified needs in the sectors.</i>							
6A		Develop partnerships to enable the provision of identified programs that reflect the key skills of each organisation	Partnerships will be operating on a mentoring program and/or fee-for service basis	No of viable partnerships developed	EO and Sub Committee	MED - HIGH	2012	2014
6B		Skill share with other organisations, especially within training and mentoring roles and fundraising	Skill sharing will be operating on a mentoring, shared program and/or fee-for service basis	\$ generated	EO and Sub Committee	MED	2013	2014
7.0	<i>Viable and self-sustaining accommodation to meet our needs for on-going service delivery</i>							
7A		Identify and rectify inadequacies in current infrastructure (accommodation, equipment and administrative processes)	A review of current infrastructure conducted and inadequacies rectified	Review completed with recommendations made Inadequacies	EO	MED	2010	2012

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Plan Number*	Goal	Strategy/Action	Outcome	Performance Indicator	Resp. Person/ Committee	Priority (see chart)	Year to Start	Year to Finish
				rectified				
7B		Lease/ acquire new premises from which all central services will operate	Kids Camps located in new premises	New premises leased/ acquired at improved cost to current	EO and COM	MED - HIGH	2013	2014
7C		Strategically recruit to the Kids Camps Committee of Management	Committee of Management members have a comprehensive range of skills, including, legal, financial and marketing	New COM members	COM	HIGH	2010	2011

* - links to section 3.0

5.0 Prioritisation of Strategies



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6.0 Gantt Chart of Strategic Activities

Strategic Action	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	2012	2013	2014	
1A Extend the current age criteria to include young adults (to the age of 21) and provide them camp opportunities based on individual planning																												
1B Build capacity to extend the geographic regions able to be supported																												
2A Extend the current age requirement for clients to enable transition and mentoring services for young people once they have left school																												
2B Additional support services provided for families and carers.																												
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