



Balla Community Resources Development

STRATEGIC PLAN 2022 - 2025



Draft – 11th Nov 2022

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INTRODUCTION

Balla Community Resources Development is a membership organisation established to support local initiatives directed towards the generation of enterprise for the benefit and welfare of the Balla community. We are led by a representative, skilled and professional Board of Directors who directly assist and delegate operational responsibilities to a team of volunteers and staff.

In developing our new strategic plan, we have considered several factors. We've looked at the external environment. We've considered the needs of our stakeholders and the issues which will impact on communities like our own in the years ahead. We've explored ways to better meet the needs of the whole community and aid our own sustainability.



Balla Community Resources Development CLG was registered as a company limited by guarantee in 1995.



COMPANY PROFILE

Any member of the community can join the organisation and take part in its development.

WHAT WE DO

In Balla CRD, we are confident that we're doing things right and that we have a critical role to play in supporting and working with the local community. Our directors, members,

WE ARE:	For local community groups and residents
WHO:	Require social, educational, sporting activities and meeting spaces
OUR:	Community Resource Centre
ARE:	Person-centred, cost effective and well maintained
UNLIKE:	Commercial alternatives, we tailor our offering to respond to the specific needs of community groups, residents, young people and centre users

In November of 1991 at a public meeting it was decided that Balla needed a new Community Centre. The Maple Hall as it was known then had previously been upgraded and refurbished following various fund raising activities was not suitable and that a Community Resource Centre was needed.

As a result of a mammoth fund raising effort £250,000 was raised and the dream of the Community Resource Centre became a reality. In 1995 Balla Community Resource Development (CRD) Ltd was established with a vision of "Supporting a sustainable Community". Its primary goal was to provide essential services needed in the community, encourage development and help create employment. Indeed the terms of reference allow it to get involved in any project that will benefit the community.

volunteers and staff hold a wealth of experience which we will continue to utilise to provide professional services to all our stakeholders, including our community partners to bring forward the voices of local people in the community.

However, we also understand that it is not an easy time for organisations that support local communities and that there are challenges facing all sectors, which are not to be underestimated. We believe that, as a small community, we are stronger when there are opportunities to exploit for local people to work together on the issues that matter to us all. Our vision is for "community action" to have the greatest positive impact on people. We look forward to working with all of our partners and the local community over the next five years to implement our strategic plan.

THEORY OF CHANGE

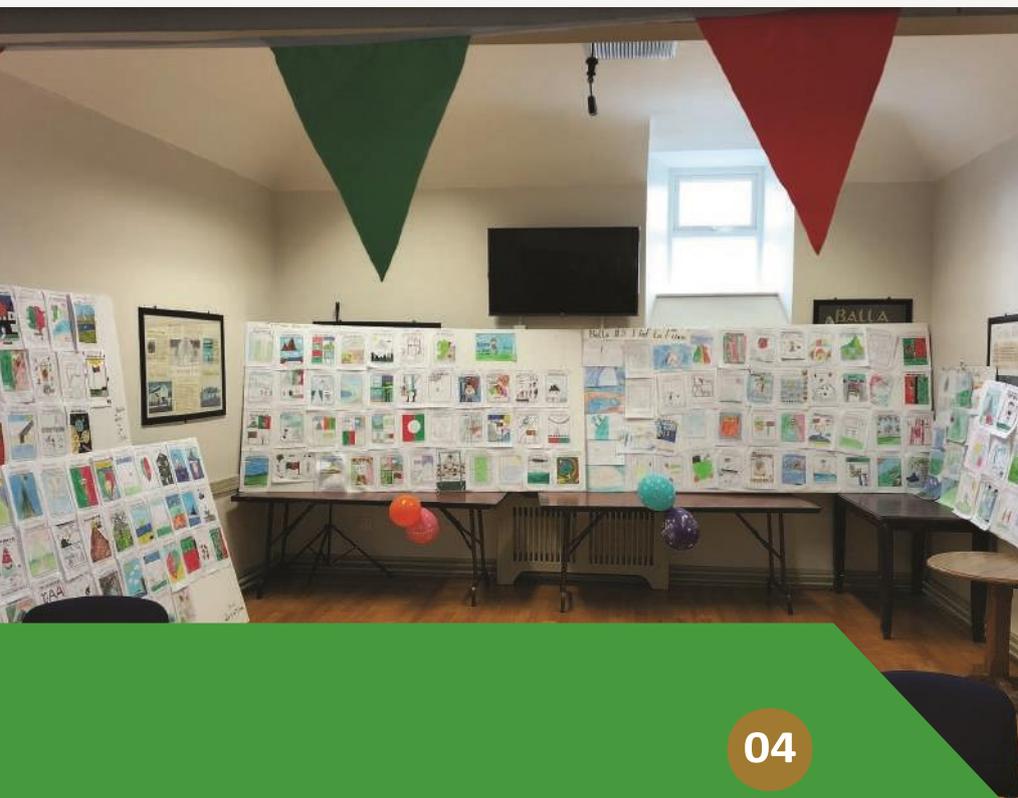
Social Impact:	We positively impact the sense of social isolation and feelings of social exclusion experienced by people in our Community
Outcomes:	We enable community groups and people living in the Community to feel supported. Enhancing local amenities for the general enjoyment of the Community and visitors, tourists and the Diaspora.
Outputs:	We footfall. Meeting held, groups supported
Activities:	We provide meeting rooms, social activities, sporting activities, work and study hub, test kitchen, courses, additional needs courses
Inputs:	We contribute staff hours, volunteer hours and financial resources

DELIVERING STRATEGIC PLAN 2022 – 2025

The Board of Directors will manage the implementation of the Strategic Plan. Board members in Balla Community Resources Development CLG will work closely with community groups and stakeholders to ensure that strategic outcomes are maximised.

Progress in implementing strategic aims and objectives will be measured during the period 2022– 2027 using key performance indicators. Specific targets for each key performance indicator will be set annually in response to company and community needs and priorities.

Strategic Plan 2022 – 2027 was reviewed and approved by the Balla Community Resources Development CLG Board of Directors on 14th September 2022



OUR

VISION, MISSION, VALUES

OUR VISION

We want to be seen as the first port of call, and an independent local resource providing the greatest positive impact on the people of Balla.

OUR MISSION

We are a catalyst in creating networks; resources and support that enable the Community of Balla reach their full potential in the development of dynamic and vibrant community initiatives that enrich people's lives.

OUR VALUES

The values that guide us:

- *We are creative and find new ways of making our actions effective*
- *We are dynamic and work with purpose to get things done and to achieve lasting impact*
- *We challenge our own limitations, promote inclusion and diversity, and dream the impossible*
- *We are friendly and make everyone feel welcomed and supported*
- *We are an independent voice for Balla community*



SUSTAINABLE DEVELOPMENT GOALS

The UN Sustainable Development Goals are a call to action to create a more sustainable future for all countries. We are committed to playing our part to help Ireland achieve its sustainable development priorities. Our activities, outputs and outcomes contribute positively towards three Sustainable Development Goals.

<i>SUSTAINABLE DEVELOPMENT GOALS</i>	<i>FOCUS</i>
SDG 3 Health and Well-being	We provide activities that offer opportunities for social inclusion particularly among disadvantaged groups in the community
SDG 4 Quality Education	We provide education for carers and members of the farming community. We provide leisure and cookery courses and training for senior citizens.
SDG 15 Life on Land	We are committed to developing the sensory Community Garden to support biodiversity, people with autism and people seeking mindfulness and improvements to their general well-being.

OVERARCHING

AIMS, OUTCOMES AND IMPACT

Balla Community Resources Development CLG is committed to pursuing four strategic aims during the lifetime of the strategic plan.

Strategic Aim 1: Develop environmentally sustainable infrastructure and facilities that are responsive to future community needs.

<i>OUTCOMES</i>	<i>MEDIUM TO LONG-TERM IMPACT</i>
An improvement in energy efficiency will help to lower both the operating costs of facilities and the organisation's carbon footprint	Contributes to the organisation's future financial sustainability and move towards carbon neutrality

Strategic Aim 2: Expand organisational capacity to realise trading income opportunities and social outcomes.

<i>OUTCOMES</i>	<i>MEDIUM TO LONG-TERM IMPACT</i>
Community initiatives feel supported	Contributes to an overall sense of well-being and progress being made in the community

Strategic Aim 3: Position Balla CRD as the central information and communications hub for the town and wider community.

OUTCOMES

MEDIUM TO LONG-TERM IMPACT

Increased awareness of the activities and events taking place in Balla leads to higher participation rates among members of the community thereby positively impacting social inclusion and levels of income generated by Balla CRD

Contributes to the overall sense of well-being experienced by people in the community and the financial sustainability of Balla CRD

Strategic Aim 4: Maintain and develop services and supports that respond to community needs over the next 5 years.

OUTCOMES

MEDIUM TO LONG-TERM IMPACT

Community oriented initiatives, activities and events are supported by the community and can flourish

Contributes to overall operational and financial sustainability of Balla CRD



STRATEGIC OBJECTIVES AND PRIORITY ACTIONS

Balla Community Resources Development CLG will focus on five strategic objectives and related priority actions during the lifetime of the plan. Specific targets for each Key Performance Indicator will be set annually in Quarter 4 by the board. This will ensure that targets remain achievable and realistic throughout the lifetime of the strategic plan.



Strategic Objective 1 :

Decrease energy costs by 20% over the next three years through increasing energy efficiency and the environmental sustainability of infrastructure and facilities

Key Performance Indicators:

1. Improvements in energy costs incurred annually

Tracking Metrics:

Energy costs, centre user feedback

Priority Actions and Outputs	Timeframe
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Install solar panels on the Community Centre roof.	Q 4 – 2024
Work in cooperation with Mayo County Council to install two fast charging electric vehicle charging points in the car park alongside the Community Centre.	Q4 – 2023
Insulate the roof and replace two exit doors in the Community Centre.	Q4 – 2023
Continue to obtain the best contract prices for oil and electricity.	Ongoing
Install a system that enables the Community Centre building to be opened and closed remotely via Smartphone with heating zones set up from a Smartphone.	Q4 – 2023
Reduce water charges. Explore opportunities to harvest rainwater from the Community Centre roof.	Q4 – 2024
Install wall mounted external digital display board	Q3 - 2023

Strategic Objective 2 :

Develop the Balla CRD brand to enable the organisation is position itself as the primary source of information about events and life in Balla.

Key Performance Indicators:

1. Increase in the number of people and groups engaging in activities and events
2. Increase in the number of enquiries concerning meeting room rentals

Tracking Metrics:

Footfall, meeting room bookings, number of activities and events, number of enquiries

Priority Actions and Outputs	Timeframe
Update existing website with news and informative community content	Initial work in Q3 – 2022 and thereafter ongoing
Further develop opportunities for stakeholder engagement and encourage them to utilise Balla.ie as a conduit to promote their activities and work.	Ongoing
Provide stakeholders including businesses with a Balla.ie graphic for placement on their websites with links back to the site.	Q4 – 2022
Develop brand values and a clear brand positioning statement	Q3 – 2022
Provide all staff with social media and graphic design training.	Q3 – 2022
Create monthly social media content plans to drive traffic to the Balla.ie website	Ongoing
Utilise hashtags on social media to encourage user generated content	Ongoing
Maximise PR opportunities with local and county media outlets	Ongoing
Develop a Balla Town Smartphone responsive app	Q2 - 2023

Strategic Objective 3 :

Align and develop human resources capacity at governance, management and operational levels to facilitate the delivery of quality services, supports and annual performance targets.

Key Performance Indicators:

1. Increase in the number of people volunteering with the organisation
2. Numbers of hours the Community Centre is open each week

Tracking Metrics:

Number of volunteers, new board members recruited, hours open weekly

Priority Actions and Outputs	Timeframe
<ul style="list-style-type: none"> Develop training plans for new staff 	Ongoing for each new recruit
<ul style="list-style-type: none"> Keep all HR related policies and procedures up-to-date and in line with legislative obligations 	Ongoing
<ul style="list-style-type: none"> Maintain all documentation required to comply with Pobal CSP operating guidelines 	Annually
<ul style="list-style-type: none"> Develop an out-of-hours coverage plan 	Q3 – 2022
<ul style="list-style-type: none"> Develop a Board Succession Plan 	Q3 – 2022
<ul style="list-style-type: none"> Update Board Governance Handbook 	Q3 – 2022
<ul style="list-style-type: none"> Using a Financial Dashboard to report to the Board at board meetings 	Ongoing
<ul style="list-style-type: none"> Board approves annual performance targets 	Annually
<ul style="list-style-type: none"> Monitor community needs and centre user feedback to guide development of supports and services 	Annually

Strategic Objective 4 :

Increase trading income by 10% per annum over the next five years.

Key Performance Indicators:

1. Increase in the level of trading income generated annually
2. Increase in the level of surplus (operating profit) margin generated annually
3. Maintain revenue generated from in-person and online Bingo at 2022 levels.

Tracking Metrics:

Turnover, administrative costs

Priority Actions and Outputs

Timeframe

Generate trading income from meeting room rentals to at least match 2019 levels	Annually
To manage “The Courthouse” remote working hub and ensure it trades at break-even point annually	From Q4 – 2023 onwards
To maximise opportunities for income generation arising from training and course delivery	Ongoing
Position the Hall as a location for hiring out to families and community groups for parties and social gatherings	Ongoing from Q3 – 2022 onwards
Utilise social media platforms effectively to drive interest and participation in weekly Bingo sessions.	Ongoing
Streamline delivery of Bingo to minimise dependency on volunteers	Q1 - 2023

Strategic Objective 5:

Leading projects in the wider community

Key Performance Indicators:

Number of Community Projects identified and initiated

Tracking Metrics:

Turnover, administrative costs of running Bingo in-person and online

<i>Priority Actions and Outputs</i>	<i>Timeframe</i>
Development of Sensory Garden; fundraising, working with Mayo Co Co, liaising with Aslam and other community groups	Ongoing
Expand and enhance Heritage walks within the town; develop QR codes, add all info to our website	Ongoing
Develop Community IT Remote working Hub	Ongoing
Complete all works under the Community Centre Investment Fund	Q4 - 2022
Complete the Balla Community Nature Park	Q2 - 2023

This Strategic Plan was developed as an output of the training received through the Cooperating to Succeed social enterprise training initiative. The Board of Directors would like to acknowledge the support received through the Cooperating to Succeed programme, which is delivered by West Limerick Resources in partnership with South Tipperary Development CLG and South West Mayo Development Company.