

Kitsilano Neighbourhood House

STRATEGIC PLAN

2007 - 2010



TABLE OF CONTENTS

THIS PLAN	1
THE WESTSIDE COMMUNITY	2
Families	2
Seniors	2
Community Services	3
KITSILANO NEIGHBOURHOOD HOUSE	4
Our Vision	4
Our Mission	4
Our Values	4
Our Programs and Social Change.....	5
Monitoring Our Work.....	6
THE ENVIRONMENT IN WHICH WE WORK	7
Internally	7
Externally.....	8
STRATEGIC ACTIONS	11
Strategy 1: Build and Strengthen Partnerships	11
Strategy 2: Research, Monitoring and Evaluation	11
Strategy 3: Foster Community Development and Issue Advocacy.....	11
Strategy 4: Expand Program Development.....	12
Strategy 5: Build Organizational Capacity	12
Strategy 6: Communicate Our Work to the Community and Other Partners	12
Strategy 7: Plan and Develop a Physical Infrastructure to Meet Community Needs.....	13

Strategy 8: Strengthen Governance Capacity	13
Strategy 9: Develop Fundraising Capacity	13
BUSINESS PLAN.....	15
ACTION PLAN	18
APPENDIX 1 KITSILANO NEIGHBOURHOOD HOUSE OUTCOME MEASUREMENT FRAMEWORK ...	21
APPENDIX 2: PROGRAM OUTCOME MEASUREMENT FRAMEWORKS	23
APPENDIX 3: MONITORING PLANS.....	29

THIS PLAN

This plan describes a vision for the Westside Community and the role of Kitsilano Neighbourhood House (KNH) in achieving it. This approach ensures that the ultimate focus of our work is outside the house itself and clearly centred on our community.

The plan was created through a collaborative board, management, and staff process. It involved research, group learning processes, visioning, strategy development, and team building at many levels. Various versions were reviewed and additional input sought. This document represents the ideas of everyone involved at KNH.

The plan begins by describing the community and the role that Kitsilano Neighbourhood House currently plays in the community. Our vision for the community, our mission, or the role we play in achieving that vision, and the values we hold in doing our work are then introduced.

The social change we hope to create, also known as outcomes, are articulated. A map, or outcome measurement framework, that shows the

relationship between what we do and the outcomes we achieve. Program specific outcome measurement frameworks show the link between each program and our overall vision.

We recognize, however, that we also work in a complex environment, an environment that must be strategically considered if we are able to achieve our vision and play a meaningful role in our community. From this assessment, key strategies and specific actions to take best advantage of our assets were identified. A business and action plan for completion of these strategies and actions are then presented.



THE WESTSIDE COMMUNITY

With only one neighbourhood house, serving a large geographic area, the community we serve is comprised of 114, 723 people living in six different communities. These communities are:

- Kitsilano
- West Point Grey
- Arbutus Ridge
- Dunbar/Southlands
- Kerrisdale
- Kerrisdale

The demographic characteristics of residents who access programs on the Westside are becoming increasingly diverse including a diverse ethno-cultural group and diverse income levels. Specifically, service providers are seeing more low income, new comer, immigrant, visible minority, lone parent participants, and isolated seniors.

Families

More and more families report living from pay cheque to pay cheque, increasing stress within the family. Participants are more likely to ask for help with food and housing than they had previously. Some of the issues facing families include:

- more families are requesting subsidies to be able to access programs.
- parents report increased stress due to lack of affordable quality childcare.
- all childcare centres on the Westside have long waitlists.
- due to government cuts childcare fees have been increased.
- parents who cannot afford childcare or who cannot find a space for their child are accessing unlicensed in home childcare.

Seniors

The Westside has the largest percentage of Seniors 85 and over living alone and one of the highest percentages of Seniors 65



years of age and over. Westside seniors report feeling unsafe in their neighborhoods and have reported incidence of assault and harassment.

Community Services

With the increase in demand for services, community organizations are beginning to work differently. Service providers who have previously operated in isolation now see the need and are eager to build networks and collaborations within and across service areas in order to build our capacity to support a healthy and vibrant Westside.

Examples of new community collaborations include:

- ❑ West Side Food Security Collaborative with more that 22 participating organizations and community members.
- ❑ West Side Seniors Empowerment Coalition with more that 15 participating organizations and seniors.
- ❑ Network 4 Early Childhood Development Hub with more that 13 participating organizations.
- ❑ Westside Youth Service Providers Network, with more than 15 agencies and youth leaders participating.



KITSILANO NEIGHBOURHOOD HOUSE

Serving the Westside community for over 35 years and connecting with over 2000 participants each year, 200 of whom are active volunteers. Kitsilano Neighbourhood House is committed to safe, healthy and inclusive communities.

Our Vision

Vancouver's Westside is a safe, healthy and vibrant community where everyone thrives.

Our Mission

We are dedicated to strengthening our community through leadership, collaboration and opportunity.

Our Values

We value:

- **respect, compassion and cooperation** as the basis for meaningful interaction
- each **individual** resident, staff member, and business owner and the **interdependence** amongst us all
- the role that **diversity** plays in healthy communities

- **individual and collective strengths** as the foundation of all community development
- individual and collective **leadership** as the catalyst for social change
- a working environment that supports **work life balance** and one that provides opportunities for individuals to reach their full potential
- **health and wellbeing** for the individual, family and community
- **democratic participation** by all citizens as the foundation of health and safe communities
- **sustainable and equitable** approaches to community development
- **accountability** to all for the work we do on behalf of the community, and
- the role of **humour and play** in nurturing us all

In expressing these values, we adopt the ANH diversity principles which are:

- We are children, youth, adults and seniors of all races, all religions, all cultures, all abilities and all economic levels.

- ❑ We speak many languages.
- ❑ We are men and women of all sexual orientations.
- ❑ We value diversity.
- ❑ We endeavour to reflect the diversity of our neighbourhoods in our membership, our Boards of Management, our volunteers and our staff.
- ❑ We respect all neighbours.
- ❑ We expect that all who come to our Houses, all those who provide or receive services, will extend the same respect to all those they meet here.
- ❑ Therefore, we will act to promote the inclusion of all in our Association and in our community.



Our Programs and Social Change

KNH is acting to create social change in the Westside community. In order to achieve our vision, we are working toward the following intermediate outcomes within the next 5 – 10 years:

- ❑ **Westside residents** are active and connected through a broad range of community activities.
- ❑ **Children, youth and families** are integrated and involved in all aspects of community life.
- ❑ **Residents** act in leadership roles to foster inclusive communities.
- ❑ **Community organizations** work together to create an inclusive community.

In order to achieve these changes, we are aiming for the following short-term outcomes (1-3 years):

- ❑ Community members know about KNH, its vision for the community and how they can get involved.
- ❑ Community organizations know about each other and begin to initiate collaborative activities.
- ❑ Families know where to get support and feel supported in parenting.

- Youth begin to develop confidence and positive social support networks.
- Seniors are involved in healthy activities and experience less isolation.
- Kitsilano Neighbourhood House staff understand community needs and are creative in responding to those needs.
- Kitsilano Neighbourhood House board and staff have an understanding of their direction and feel supported in achieving it.
- Kitsilano Neighbourhood House has the direction and resources it needs to sustain and enhance its programs.

A detailed description of the activities Kitsilano Neighbourhood House will engage in to reach these outcomes is provided in a outcome measurement framework in Appendix 1.

Each program also contributed to these outcomes. Appendix 2, details the outcome measurement framework for each program and how it contributes to the overall 'logic' of the work we do.



Monitoring Our Work

KNH intends to monitor its progress toward these outcomes on an ongoing basis. This information will be used to support staff reflection and action, program development, and overall organizational planning. Appendix 3 provides an example of how the Administrative services can be monitored on a regular bases. Each program area will also create a monitoring plan.

The results identified through the monitoring will be used to communicate to stakeholders and inform ongoing management decisions.

THE ENVIRONMENT IN WHICH WE WORK

In order to identify strategic actions, or actions in addition to the day to day operation of the House that are needed to support the organization in achieving social change, we looked strategically at the environment in which we work. This process allows us to focus on building from our strengths to fulfill our mission, taking best advantage of opportunities that may be present in the internal and external environment, while addressing risks that can be anticipated.

Internally

KNH has a wide array of human and physical resources to build a strong neighbourhood house for the Westside. Each of these resources brings both strengths and challenges that should inform strategies for the next five years.

Governance

KNH is governed by the Association of Neighbourhood House Board of Directors and a Community Board. At the Association of Neighbourhood House level, much work has been done in recent years to strengthen the structure and clarify relationships.

At the community level, we currently have a small but dynamic community board. It is dedicated and committed and brings a good mix of skills and styles. However, its size and the frequency of member turn-over has limited its activity level. There has been no clear committee structure nor board development strategies.

Management and Staff

KNH has a new Executive Director and a strong staff team with a demonstrated willingness and commitment to move through a significant change process. Collectively, they have vision and are resourceful in applying that vision.

As part of ANH, KNH staff have the opportunity to share resources with other houses. They are working collaboratively on new systems including: financial, policy & procedures, staff training, staff evaluation & orientation. KNH staff are also embracing information technology system and expanding that knowledge to all levels within the House.

However, our staff have also been working with minimal resources for some time. During that time, the work environment was very centralized with minimal capacity to support individual growth

or significant community capacity building or community development initiatives. Staff need support to function effectively and autonomously and professional development opportunities to continue to grow as a professional team.

Physical Infrastructure

KNH as a physical space has opportunities and risks associated with it. First, it is located on valuable land. It is central and it is used by many organizations. It is a significant revenue generator.

However, to function efficiently, KNH also needs to be upgraded. It is not well suited to the programs we seek to offer. As well, the building requires investment in regular incremental upgrades to remain a safe facility. Over the long term, additional space and more efficient space is required. The question remains: where should the space be located? KNH serves a large geographic area and there are minimal community services within this catchment area.

Volunteers

KNH has a vibrant volunteer base with demonstrated dedication. In the past, limited resources, have limited our capacity to recognize volunteers and support them through training.

Programs

KNH has a history of strong programs that meet community needs. These programs have existed for many years and the community has come to count on them. However, there are also many gaps and particularly a gap in connecting with the community to identify and address community-articulated needs.

Financial Resources

By being part of ANH, KNH has a fair degree of flexibility in financial management. As part of a large organization, flexibility in cash flow allows us to take advantage of some opportunities that we may not otherwise have the resources to pursue. However, we do not have a significant capital fund to begin to address house infrastructure issues.

Externally

Conditions in our community, city and province also affect our ability to meet our mission. Community needs, the extent to which we are engaged in our community and the provincial political environment are important factors in the success of community strategies.

Community Demographics

The changing demographics in our neighbourhood has implications for our programs and the resources to support our work. First, the population is aging. On one hand, this suggests more programs for seniors. Seniors are also a potential asset; as professionals retire on the Westside of Vancouver, they have a greater willingness to play a role in fundraising and other board functions. There are also many newcomers and immigrants. Because there is such limited resources in the community, there is an opportunity for KNH to work with other agencies to respond to their needs.

Community Presence

While historically, KNH has been fairly inward in its approach, in the past year, we have significantly increased our community presence. We are involved in:

- Food security
- Shopping programs
- Community celebrations
- Community development
- Community capacity building
- Childcare
- Seniors outreach
- Volunteer initiatives
- Newcomer support

- Youth leadership and skill development
- Early Childhood Development
- Hot meals
- Community Gardens
- Good Food Box
- Individual support to vulnerable families
- Asset Mapping

As part of ANH, we are part of a larger infrastructure which links us to other opportunities such as the Welcoming Neighbourhood project.

Funding Environment

- The current funding environment presents both opportunities and risks. At present, there is a strong interest in promoting healthy and inclusive communities, which is the focus of our vision and mission.

Some risks that must be considered are:

- lack of operational/core funding
- lack of sustainable funding
- short term funding
- increased administrative resources required to make grant applications to multiple funders and to report back to multiple funders
- changes in governments

- Over reliance on Government and Foundation funding
- duplication of services and competition between organizations

There are also community-based financial assets that have not been fully utilized to date. Specifically, the Westside Community has a strong business base. There are many ways that the business sector can be involved. One example of a business that is currently involved is a realtor who makes a financial donation to KNH each time his company sells a house. There are many other ways that KNH and the business community can be mutually supportive. KNH can also develop a business of its own, a social enterprise that both furthers the vision of KNH and generates revenue at the same time.

Political Environment

KNH has traditionally had a low political profile. This provides an opportunity to connect with local politicians to demonstrate the role we play, the results being achieved, and the link between the political agenda and our vision.

British Columbia is thriving economically and the political environment appears to be one of investment in the community. Key areas of

interest for the current government are: literacy, health promotion, and aboriginal communities.

The Olympics is bringing new investment; a major Olympic commitment is to sustainable and inclusive community development. The federal government is placing significant emphasis on families and the healthy well beginning of children.

Now is a good time to demonstrate the link between the direction of KNH and the current political agenda of government.



STRATEGIC ACTIONS

Strategy 1: Build and Strengthen Partnerships

Our house is one of the few community resources in the Westside and thus has a vital role to play in community development. However, our space and staff compliment is modest. In order to expand our role in the community, we aim to strategically build partnerships that support us to fulfill our mandate in the community.

Action

- Build strategic partnerships with all levels of government to address key community issues.
- Form partnership with City of Vancouver to support re-development.

Strategy 2: Research, Monitoring and Evaluation

Our aim is to engage the assets of the Westside community to support community members in addressing social issues. To do so, we need to understand the assets and needs of our community. These assets and needs guide the development of appropriate programming to meet agreed upon outcomes or social change. We will then monitor our progress toward those

outcomes, ensuring that we are fully accountable to the community we serve.

Actions

- Coordinate an asset mapping and needs assessment process
- Develop capacity to undertake outcome-based planning and management
- Develop capacity to monitor outcomes and use that information in all levels of the management process.

Strategy 3: Foster Community Development and Issue Advocacy

Once we have a clear sense of our community assets, these assets become the fundamental building block of the healthy community that we envision. Our work then becomes a process of engaging these assets to build capacity at all levels, individuals, families, organizations, businesses, and institutions for community engagement. Recognizing the increased needs throughout the Westside and the unique strengths of KNH, we will play a leadership role in bringing all parts of the community together to build a healthy and vibrant community.

Actions

- Support the involvement of community members, artists and business owners in the work of KNH and other community organizations.
- Incorporate community development activities in all aspects of KNH.
- Coordinate community tables that provide an opportunity for learning, networking and coordination.
- Research social enterprise opportunities to address community needs.

Strategy 4: Expand Program Development

KNH is expanding its role in the community with a focus on healthy communities. This is a challenge considering our large geographic area and limited physical space. We aim to expand our programs to other neighbourhoods through partnerships and readiness for opportunities that emerge.

Activities

- Provide programs in other neighbourhoods in the Westside.
- Develop partnerships to expand our involvement in community programs.
- expand community programs to promote community participation.

Strategy 5: Build Organizational Capacity

For KNH to play a leadership role in healthy communities, it must also be healthy as an organization. This means that we must support our staff to achieve their potential and foster a healthy work environment.

Actions

- Develop and implement a staff training and orientation manual.
- Develop and implement a human resource development strategy with individual professional plans for each staff member.
- Coordinate regular team building sessions.
- Enhance organizational culture / environment by engaging in staff appreciation activities and whole staff learning opportunities.
- Facilitate individual staff/management meetings to support individual goal setting and achievement.

Strategy 6: Communicate Our Work to the Community and Other Partners

KNH is one of a handful of community resources in the Westside and yet few people know about it. While it has provided community programs for many years, it has focused internally on its immediate neighbourhood. Develop a

communication and public relations strategy that brands KNH in accordance with its vision

Actions

- Implement the communication and public relations strategy.
- Communicate on a regular basis with all levels of government and other funding organizations about the work of the House and changes achieved.
- Engage business in the communications strategy.

Strategy 7: Plan and Develop a Physical Infrastructure to Meet Community Needs

The fulfillment of our vision requires a greater physical presence, at a time when resources for capital expansion are limited. We plan to make optimal use of our existing infrastructure and other community resources while consolidating investment in an expanded facility.

Action

- Conduct facilities needs assessment based on our strategic plan.
- Develop capital plan for facility expansion.
- Engage City of Vancouver and other agencies as partners in implementing the plan.

Strategy 8: Strengthen Governance Capacity

Kitsilano Neighbourhood House seeks to maximize the involvement of community members in the house and in the community overall. The Community Board provides a venue for community members to have input into the direction of the house and contribute their skills to the development of KNH capacity. Doing so requires purposeful learning and action.

Action

- Identify specific skills needed to support re-development and ongoing sustainability.
- Develop a board manual that clarifies the roles and responsibilities of members.
- Recruit and orient new community members to the Board of Management.
- Provide ongoing board development opportunities on key social justice issues
- Develop a board workplan.
- Support ongoing board self monitoring and reflection.

Strategy 9: Develop Fundraising Capacity

If KNH is to grow to meet the needs of the Westside, additional resources are needed, and correspondingly, purposeful attention to fundraising. We aim to grow our resources

strategically, building on relationships with community members.

Actions

- Develop and implement a financial sustainability plan that supports the organization to diversify funding.
- Develop and implement a building fundraising plan.
- Assess current rent charges to maximize revenue generated from use of space.
- Coordinate fundraising activities that engage community members in the house activities
- Secure business relationships that provide direct contribution or contributions in kind.

BUSINESS PLAN

Strategy/Action	Priority Level	Resources Needed	Responsibility Area
Strategy 1: Build and Strengthen Partnerships			
Build strategic partnerships with all levels of government to address key community issues	High	Existing Resources	BOM ED senior staff
Form partnership with City of Vancouver to support re-development	High	Existing Resources	ED
Strategy 2: Research, Monitoring and Evaluation			
Coordinate an asset mapping and needs assessment process	High	Existing Resources Partnership Development Funding	ED Senior Staff
Develop capacity to undertake outcome-based planning and management	High	Funding Staff training and support Partnership with UW Cimm initiative	ED
Develop capacity to monitor outcomes and use that information in all levels of the management process.	High	Funding Staff training and support	ED
Strategy 3: Foster Community Development and Issue Advocacy			
Support the involvement of artists, business owners in the work of KNH and other community organizations	Medium	Partnership Development	BOM ED Senior Staff
Incorporate community development activities in all aspects of KNH	High	Existing Resources	ED
Coordinate community tables that provide an opportunity for learning, networking and coordination	High	Existing Resources Partnership Development	ED Senior Staff

Research social enterprise opportunities to address community needs.	Low	Existing Resources	Ed
Strategy 4: expand program development			
Provide programs in other neighbourhoods in the Westside	Medium	Existing Resources Funding	ED Senior Staff
Develop partnerships to expand our involvement in community programs	High	Existing Resources Funding	ED Senior Staff
Expand community programs to promote community participation.	Medium	Existing Resources Funding Partnership Development	ED Senior Staff
Strategy 5: build organizational capacity			
Develop and implementation of human resources development strategy with individual professional plans for each staff member	High	Existing Resources Professional Development	ED
Coordinate regular team building sessions	High	Existing Resources	ED
Enhance organizational culture / environment by engaging in staff appreciation activities and whole staff learning opportunities.	High	Existing Resources Professional Dev Peer Mentorship	ED Senior Staff
Facilitate individual staff/management meetings to support individual goal setting and achievement.	High	Existing Resources Peer Mentoring Prof Dev	Ed
Strategy 6: Communicate Our Work to the Community and Other Partners			
Implement the communication and public relations strategy	High	Existing Resources Partnership development Funding	ED BOM
Communicate on a regular basis with all levels of government and other funding organizations about the work of the House and changes achieved	High	Existing Resources	ED
Engage business in the communications strategy	High	Existing Resources Partnership Dev	ED BOM
Strategy 7: Plan and Develop a Physical Infrastructure			

to Meet Community Needs			
Conduct facilities needs assessment based on our strategic plan	Medium	Existing Resources	ED
Develop capital plan for facility expansion	High	Existing Resources Partnership Dev	BOM ED ANH
Engage City of Vancouver and other agencies as partners in implementing the plan	Medium	Existing Resources Partnership Dev	ED
Strategy 8: strengthen governance capacity			
<u>Action</u>			
Identify specific skills needed to support re-development and ongoing sustainability	High	Existing Resources	BOM ED
Develop a board manual that clarifies the roles and responsibilities of members	High	Existing Resources	BOM ED
Recruit and orient new community members to the Board of Management	High	Existing Resources	BOM ED
Provide ongoing board development opportunities on key social justice issues	Medium	Existing Resources Board Dev	BOM ED
Develop a board workplan	High	Existing Resources	BOM ED
Support ongoing board self monitoring and reflection			
Strategy 9: develop fundraising capacity			
Develop and implement a financial sustainability plan that supports organization to diversify funding	High	Existing Resources	ED
Develop and implement a building fundraising plan	High	Existing Resources Funding - staffing	BOM ED
Assess current rent charges to maximize revenue generated from use of space	Medium	Existing Resources	ED
Coordinate fundraising activities that engage community members in the house activities	Medium	Existing resources	BOM ED
Secure business relationships that provide direct contribution or contributions in kind.	High	Existing Resources	BOM Ed

ACTION PLAN

Strategy/action	2007 – 2008	2008 - 2009	2009 - 2010
Strategy 1: Build and Strengthen Partnerships			
Build strategic partnerships with all levels of government to address key community issues			
Form partnerships with City of Vancouver to support re-development			
Strategy 2: Research, Monitoring and Evaluation			
Coordinate an asset mapping and needs assessment process			
Develop capacity to undertake outcome-based planning and management			
Develop capacity to monitor outcomes and use that information in all levels of the management process.			
Strategy 3: Foster Community Development and Issue Advocacy			
Support the involvement of artists, business owners in the work of KNH and other community organizations			
Incorporate community development activities in all aspects of KNH			
Coordinate community tables that provide an opportunity for learning, networking and coordination			
Research social enterprise opportunities to address community needs.			
Strategy 4: expand program development			
Provide programs in other neighbourhoods in the Westside			
Develop partnerships to expand our involvement in community programs			
Expand community programs to promote community			

participation			
Strategy 5: build organizational capacity			
Develop and implementation of human resources development strategy with individual professional plans for each staff member			
Coordinate regular team building sessions			
Enhance organizational culture / environment by engaging in staff appreciation activities and whole staff learning opportunities.			
Facilitate individual staff/management meetings to support individual goal setting and achievement.			
Strategy 6: Communicate Our Work to the Community and Other Partners			
Implement the communication and public relations strategy			
Communicate on a regular basis with all levels of government and other funding organizations about the work of the House and changes achieved			
Engage business in the communications strategy			
Strategy 7: Plan and Develop a Physical Infrastructure to Meet Community Needs			
Conduct facilities needs assessment based on our strategic plan			
Develop capital plan for facility expansion			
Engage City of Vancouver and other agencies as partners in implementing the plan			
Strategy 8: strengthen governance capacity			
<u>Action</u>			
Identify specific skills needed to support re-development and ongoing sustainability			
Develop a board manual that clarifies the roles and responsibilities of members			
Recruit and orient new community members to the			

Board of Management			
Provide ongoing board development opportunities on key social justice issues			
Develop a board workplan			
Support ongoing board self monitoring and reflection			
Strategy 9: develop fundraising capacity			
Develop and implement a financial sustainability plan that supports organization to diversify funding			
Develop and implement a building fundraising plan			
Assess current rent charges to maximize revenue generated from use of space			
Coordinate fundraising activities that engage community members in the house activities			
Secure business relationships that provide direct contribution or contributions in kind.			

APPENDIX 1: KNH OUTCOME MEASUREMENT FRAMEWORK

INPUTS	ACTIVITIES	OUTPUTS	SHORT TERM OUTCOMES	INTERMEDIATE OUTCOMES	LONG TERM OUTCOME
Executive Director Office Manager Volunteer Coordinator Youth Coordinator Family Coordinator Office supplies Communications equipment Office equipment Recreation supplies Workshop materials.	Outreach and Promotion connect with a broad range of community members to support their involvement in community activities	15 promotional activities Website 25 new connections with community and groups	Community members know about KNH, its vision for the community and how they can get involved.	Westside residents are active and connected through a broad range of community activities.	Vancouver's Westside is a safe, healthy and vibrant community where everyone <u>thrives</u>
	Partnership Building Develop community partnerships to support integrated community services and resources	30 meetings 15 partnerships	Community organizations know about each other and begin to initiate collaborative activities	Children, youth and families are integrated and involved in all aspects of community life.	
	Families provide family programs that emphasize on early literacy, parent education, community referrals, family networking and support	250 participants 10 different initiatives 200 sessions	Families know where to get support and feel supported in parenting	Residents act in leadership roles to foster inclusive communities.	
	Youth Provide youth leadership and social support programs to enhance youth involvement in KNH and the neighbourhood	50 participants 3 different initiatives 60 sessions	Youth begin to develop confidence and positive social support networks.	Community organizations work together to create an inclusive community.	
	Seniors Provide programs that foster independent living with a focus on health and wellness, social interaction and education.	150 participants 5 different initiatives 200 sessions	Seniors are involved in healthy activities and experience less isolation.		
	Community development Coordinate and develop community support programs that address community needs	4 support programs 75 participants 10 community development activities	KNH staff understand community needs and are creative in responding to those needs.		

	<p>Board and staff development Build capacity of board and staff to foster healthy and vibrant communities</p>	<p>4 training sessions 5 new board members recruited</p>	<p>Kitsilano House board and staff have an understanding of their direction and feel supported in achieving it</p>		
	<p>Development Planning Plan and support the long-term development of Kitsilano House</p>	<p>1 strategic plan completed every 3 years 1 report/analysis of strategic plan</p>	<p>Kitsilano House has the direction and resources it needs to sustain and enhance its programs</p>		

APPENDIX 2: PROGRAM OUTCOME MEASUREMENT FRAMEWORKS

OUTCOME MEASUREMENT FRAMEWORK: BOARD AND COMMUNITY GOVERNANCE

INPUTS	ACTIVITIES	OUTPUTS	SHORT TERM OUTCOMES	INTERMEDIATE OUTCOMES	LONG TERM OUTCOME
Executive Director Office Manager Volunteer Coordinator Youth Coordinator Family Coordinator Office supplies Communications equipment Office equipment Recreation supplies Workshop materials.	Board Composition Recruit and orient new board members.	5 new board members Skill matrix complete 1 matrix of skills required complete Recruitment plan 1 orientation plan 1 Succession plan	Kitsilano Neighbourhood House has the structure and resources required to develop a Board of Management	KNH has a stable functioning board. KNH has the resources it needs to provide a full range of programs. Businesses and organizations actively support KNH	KNH plays a leadership role in creating a safe, healthy and vibrant community where everyone <u>thrives</u>
	Communications and Public Relations	1 plan including objectives, goals and strategies 3 members recruited	KNH has the structure to support the implementation of a communications and PR plan.		
	Community/stakeholder engagement	1 plan including objectives, goals and strategies 3 members recruited	KNH has the structure to support community/stakeholder engagement at the BOM level		
	Fundraising Raise funds for specific initiatives identified by the staff and board. Meet with businesses and community groups to educate about the role of KNH and build alliances	1 plan including objectives, goals and strategies 3 members recruited	KNH has the structure to support diversification of funding that is sustainable.		
	Capital Campaign Research and develop new building plan in collaboration with staff	1 plan including objectives, goals and strategies 3 members recruited	KNH has the structure and tools to support the implementation of a Capital campaign		
	Committee Structure Identify and implement an appropriate committee structure to meet KNH needs.	5 committees	KNH has an active committee structure supporting house vision and direction.		

OUTCOME MEASUREMENT FRAMEWORK:

ADMINISTRATION

INPUTS	ACTIVITIES	OUTPUTS	SHORT TERM OUTCOMES	INTERMEDIATE OUTCOMES	LONG TERM OUTCOME
Executive Director Office Manager Volunteer Coordinator Youth Coordinator Family Coordinator Office supplies Communications equipment Office equipment Recreation supplies Workshop materials.	Payroll and Bookkeeping Coordinate financial management in collaboration with Central Services	Staff payroll 100% of bills processed Software maintained	Staff and KNH have the capacity to fiscally manage the House and programs	KNH is recognized as being fiscally responsible and accountable. KNH is responsive to community needs for meeting space. KNH physical infrastructure is safe, functioning, and accessible as needed for community programming.	KNH is a leader with useful well managed resources to contribute to safe, healthy and vibrant community where everyone <u>thrives</u>
	Staff Hiring and Orientation Work with staff to ensure hiring process follows ANH policies	100% of forms received and monitored	KNH and the new staff have the information they need to support new staff in their roles		
	Building Maintenance Conduct regular inspections and facilitate maintenance activities	52 weekly inspections 12 building reports	Staff are aware of building issues and address them in a timely way		
	Vehicle Maintenance Conduct regular inspections and facilitate maintenance activities	52 weekly inspections 12 maintenance reports	KNH programs have a safe vehicle for program use.		
	Membership Maintain membership database.	100% of members in database	KNH has the information it needs to communicate with members		
	Volunteer Maintain volunteer database.	100% of members in database	KNH has the information it needs to communicate with volunteers		
	Space Rental Coordinate public use of KNH	4 + rental agreement per month 1 advertising plan	The community has the information it needs to access space for community activities		

OUTCOMES MEASUREMENT FRAMEWORK (OMF) – After-School Care Program

INPUTS	ACTIVITIES	OUTPUTS	SHORT TERM OUTCOMES	INTERMEDIATE OUTCOMES	LONG TERM OUTCOMES
OSC coordinator Program Staff Executive Director Volunteer Coordinator Office Space Program Space Supplies	Program Design & Implementation Develop & implement quality program that meets licensing requirements and school needs.	12 monthly calendars Worked on with staff and licensing feedback including all holidays and professional days. 52 weekly snack list 8 staff meetings 2 staff evaluations per year	Program staff have direction, ownership and feel supported to do the work, children have fun and feel welcomed, and parents feel confident in the program approach.	Children have tolerance, understand social roles, age-appropriate skills. Families feel confident in child's wellbeing and appreciate the role of after-school care in child's development. Parents have a voice. The community has the capacity to meet needs of families	School-aged children are safe, healthy and thriving in the community.
	Outreach & Promotion Promote program through schools, connect with service hubs and health organizations.	3 meeting each year with school principals/vice principals 2 meeting with service groups per year	Parents and community groups / services are aware of the program, its benefits, and how to get involved.		
	Program Quality Assurance Conduct program audit to review ratios, space, staff qualifications to maintain quality programs.	2 program audits each year to ensure all aspects of program are up to specs.	Kits House management and licensing authorities are confident program meets standards.		
	Parent Input Facilitate parent involvement in program and/or special events.	8 to 10 parents meeting 4 times a year.	Parents see themselves as having a voice in the program.		
	Registration & Referral Coordinate registrations and referrals that support participant needs.	Keeping track of referral requests from parents each month, with follow up.	Staff understand the needs of registered children and parents have information to support children to access community resources as needed.		
	Program Integration Work with colleagues to connect after school program with other NH activities.	1 cross programming activity a month(10 yearly) 1 guest speaker/instructor per month(12 months)	Children have an appreciation of other age groups, cultural groups		

OUTCOME MEASUREMENT FRAMEWORK: VOLUNTEERS AND SENIORS

INPUTS	ACTIVITIES	OUTPUTS	SHORT TERM OUTCOMES	INTERMEDIATE OUTCOMES	LONG TERM OUTCOME
<ul style="list-style-type: none"> • Seniors Coordinator • Seniors Activity Leader • Volunteers • Office equipment & supplies • Program equipment & supplies • Vancouver Coastal Health • Quest – out-trips 	Needs Assessment Survey seniors to identify their needs and interests	30 surveys	Kits House understand the needs of seniors and use that information to develop programs	Seniors feel a sense of connectedness and belonging;	The Westside is an inclusive, supportive and welcoming community for seniors;
	Health and Wellness Programs Provide programs that foster independent living with a focus on health and wellness, social interaction and education.	Weekly lunch/bingo/speakers/entertainment/discussions Monthly out-trips Weekly knitting group 4 Osteofit Classes/wk 5 workshops on health issues 75 participants	Seniors feel supported to participate regularly in community programs and have the information available to make lifestyle changes.	Seniors use the skills and knowledge in their daily lives, making informed and healthy lifestyle decisions;	
	Community Development and Outreach Provide information about opportunities for seniors to engage in community and knowledge of community resources.	Bi-monthly information table 25 new participants	Seniors have the information they need to access community services and resources; Seniors know how to get involved in the program;	Seniors and community have a voice and feel empowered to work together to have their needs met	
	Volunteer Recruitment and Training Recruit, orient, and coordinate volunteers to support House activities	30 new volunteers 300 volunteer hours 2 orientation/training sessions Job descriptions	Volunteers understand their role and feel connected with the neighbourhood house	Community organizations work together to create an inclusive community;	
	Partnership Development Maintain and further develop community partnerships with local community members, organizations and private businesses to advocate on behalf of seniors and develop appropriate services;	15 agencies 2 Monthly meetings 2 Advocacy meeting	Community organizations understand the needs of seniors and begin working together to address them.		

OUTCOME MEASUREMENT FRAMEWORK: Family and Youth Coordinator

INPUTS	ACTIVITIES	OUTPUTS	SHORT TERM OUTCOMES	INTERMEDIATE OUTCOMES	LONG TERM OUTCOME
Executive Director Family and Youth Coordinator Program staff Volunteer Coordinator Space for programs Office space Office supplies	Mama and Papa Goose Coordinate and develop plans to address isolation of new parents connect them with other parents living on the Westside	<ul style="list-style-type: none"> • 12 parents and 12 infants participate • 3 sets of 10 parent education sessions • 3 sets of 10 one hour drop in sessions 	Participants understood infant parenting roles and start to develop parenting support systems	Families provide healthy, safe environments for children to grow.	Vancouver's Westside is a safe, healthy and vibrant community where everyone thrives
	Coordinate Parent and tot drop in Connect new parents to community resources and provide opportunities for parents to provide peer support and volunteer in the program	<ul style="list-style-type: none"> • Kits program 35 families 2 hours sessions once per week • UBC program 56 families 1.5 hrs 3X week • 12 child development workshops • 10 parents as volunteers 	Community members begin to feel less isolated, access community resources and mutual support	Community members support each other and are connected through a broad range of community events	
	Licensing Childminding Provide parent respite, parent education and to opportunities for low cost quality care	<ul style="list-style-type: none"> • 8 – 24 families 	Families will know where to get support and feel supported in parenting	Youth are valued as leaders in the community	
	Information and Resource Provide families with community referrals, family networking and support	<ul style="list-style-type: none"> • 30 referrals by type • 30 resources • 30 parents 	Families know about resources available and begin using them	Community organizations are collaborative in maximizing resources for the community.	
	Outdoor recreation Coordinate youth leadership and family camps	<ul style="list-style-type: none"> • 13 teens, 10 week session 3X per year • 25 families • 2.5 day weekend • 15 different activities 	Youth and families have fun together in an outdoor environment and begin learning new skills		
	Partnership Development Develop community partnerships to support integrated community services and resources	<ul style="list-style-type: none"> • 2-3 partnerships • Meet 1x a month • Meet with 15 community partners 	Community groups work together to meet community needs.		

	<p>Community Events Coordinate volunteers to organize community celebrations and events</p>	<ul style="list-style-type: none"> • 2 major events: family garage sale and autumn fair • 2 committees 	<p>Community members feel involved and begin to develop a sense of community</p>		
	<p>Youth Leadership Provide youth leadership and social support programs to enhance youth involvement in Kits House and the neighbourhood.</p>	<ul style="list-style-type: none"> • 13 participants • 10 week session • Runs on Tuesdays from 6-8pm and 4 weekend trips • 1x a year 	<p>Youth begin to develop confidence and positive social support networks</p>		

APPENDIX 3: MONITORING PLANS

ADMINISTRATION

SHORT- TERM OUTCOMES	INDICATORS	SOURCE OF INFORMATION	METHODS	WHO COLLECTS	WHEN COLLECTED
Staff and KNH have the capacity to fiscally manage the House and programs	Extent to which KH fulfills ANH finance policies	Office manager	Cover audit January each year	Danielle and Catherine	Once a year
KNH and the new staff have the information they need to support new staff in their roles	% of staff for whom KNH has full paperwork % of new staff who feel that their hiring process was clear and their questions were answered.	Staff	Staff feedback form	Danielle	Once a year
Staff are aware of building issues and address them in a timely way	% of staff who express confidence that building issues are dealt with appropriately Examples of changes in the way building issues are addressed	Staff	Staff feedback form Staff feedback form	Danielle	Once a year
KNH programs have a safe vehicle for program use.	Average time between report of issue and resolution of issue Examples of issues resolved	Staff	Staff feedback form	Danielle or Van Committee?	Monthly?
KNH has the information it needs to communicate with members	% of staff who express confidence that they can easily access membership lists as required	Staff	Staff feedback form	EMily	Once a year
KNH has the information it needs to communicate with volunteers	% of staff who express confidence that they can easily access volunteer lists as required	Staff	Staff feedback form	Emily	Once a year
The community has the information it needs to access space for community activities	% of survey respondents who indicate that they can access space % of phone calls inquiries where people access space Examples of space use	Residents	House survey	Catherine	Annually
		People who inquire	Phone log	Danielle	Monthly
INTERMEDIATE OUTCOMES					
KNH is recognized as being fiscally responsible and accountable.	Extent to which ANH and funders acknowledge fiscal management	Central staff funders	Survey	Catherine	

KNH is responsive to community needs for meeting space.	% of survey respondents who indicate that they can access space	renters	Survey	Catherine	
KNH physical infrastructure is safe, functioning, and accessible as needed for community programming.	Extent to which community board perceives the space to be meeting community needs	Board members	Focus group	Catherine	

**I am going to act and
believe that if we all work together and do our best,
that something can happen.
Not because I see it happening, except in small ways,
but because I know it can.**

Patch Adams