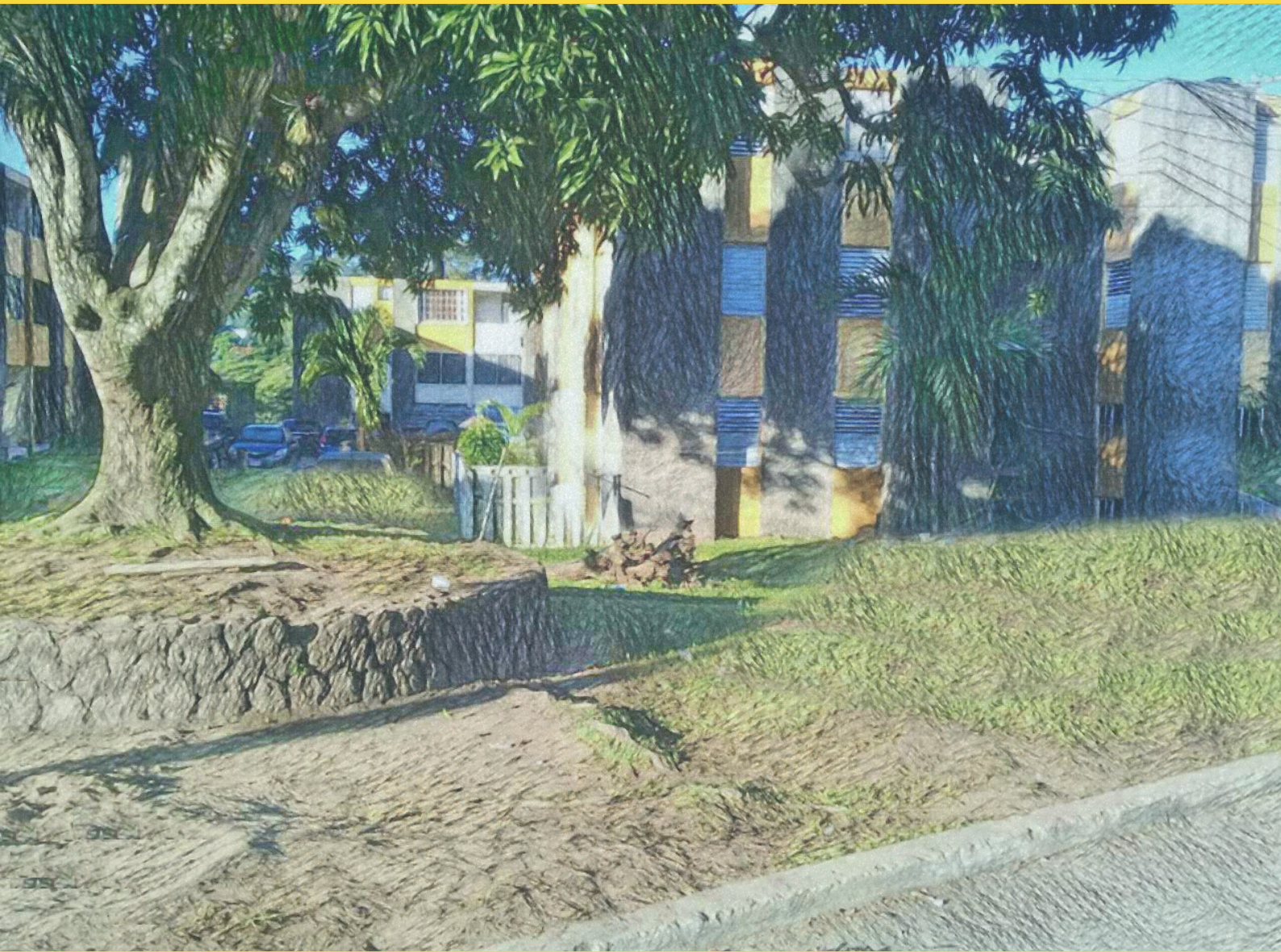




*Golden Meadows
Strata / Citizens Association*

STRATEGIC PLAN

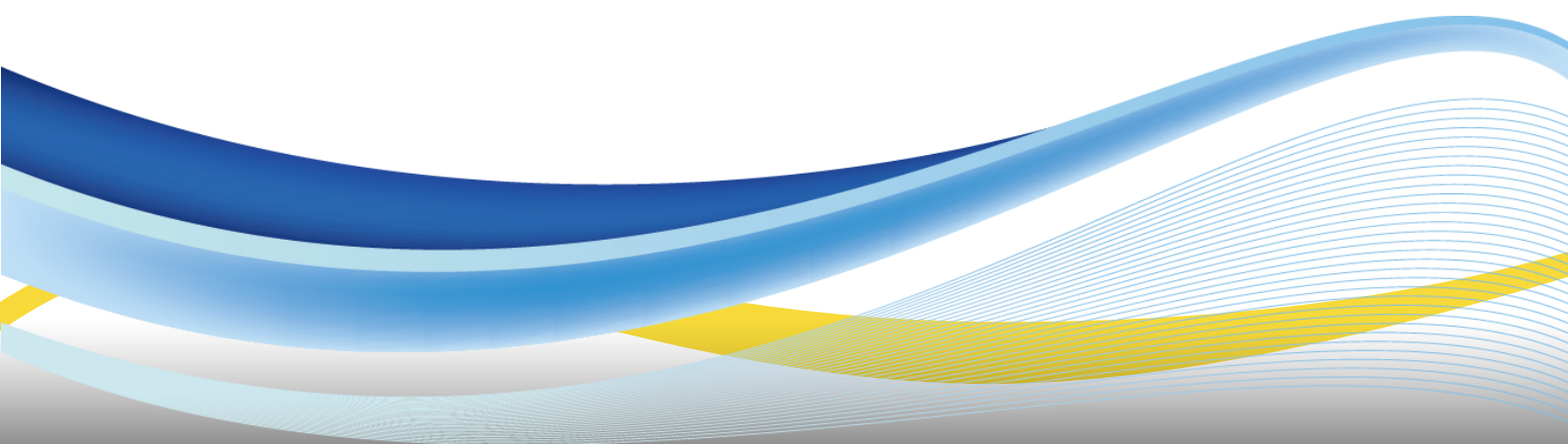
2019-2022



"Creating a respectable, welcoming and caring environment where residents live, raise families and retire."

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INTRODUCTION

In alignment to the strategic vision of Golden Meadows Strata/Citizens Association (GMS/CA) has collaborated with key stakeholders to develop this Strategic Plan. The Plan covers the period of December 2019 to November 2022.

The Strategic Plan is guided by the following Vision and Mission Statements:

Vision

The Golden Meadows Community will be a respectable, welcoming, and a caring environment where residents live, raise families, and retire.

Mission

Golden Meadows Community members intend to be collaborative, developmental, fiduciary prudent; and maintain civic duties and pride.

Core Values

- Care
- Financial prudence
- Integrity
- Welcoming environment

The following key priorities will guide the alignment of GMS/CA's Strategic Plan.

1. Youth Engagement and Empowerment
2. Governance, Infrastructure, Systems, Property Management and Environmental Protection
3. Communication and Community Engagement
4. Human Resources Capacity Development
5. Strategic Collaborations with Government and Civic Organizations

The success of the implementation of the strategic plan will depend on the prevailing conditions within the wider environment, engagement of key stakeholders and the approval of financial resources. It will also depend on the commitment of key stakeholders.

EXECUTIVE SUMMARY

The Executive Summary seeks to summarize the key intents of the Golden Meadows Strata/Citizens Association (GMS/CA) three-year strategic plan. The plan is underpinned by:

1. Youth Engagement and Empowerment
2. Governance, Infrastructure, Systems, Property Management and Environmental Protection
3. Communication and Community Engagement
4. Human Resources Capacity Development
5. Strategic Collaborations with Government and Civic Organizations

The above five strategic priorities will guide the development of the plan and outlines the operational activities. The strategic plan albeit ambitious, may be impacted negatively by the onset of the COVID-19 pandemic. Continuous consultations and collaborations will certainly bolster the potential reducing budgets for current and years ahead. Notwithstanding, revising this strategic plan in the next Executive Year would be a prudent undertaking.

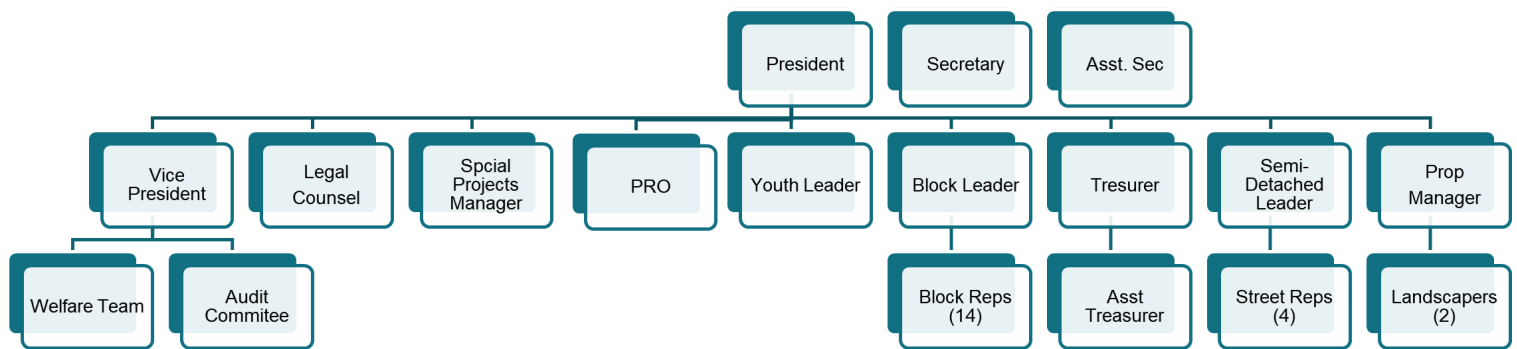
MANAGEMENT OVERVIEW

The GMS/CA Executive Committee positions are: President; Vice President; Treasurer; Assistant Treasurer; Secretary, Assistant Secretary, Youth Leader; Special Projects Manager; Public Relations Officer, Block Leader, Semi-Detached Home Leader; Ex-Officio Legal Counsel Officer and a paid position of Property Manager; The current structure came into being in November 2019 and can be reviewed each year based on needs. The key functions of are documented on the Executive Terms of Reference:

Block Representations: Block Reps for: A, B, C, D, DA, E, F, G, GA, H, I, IA, J, and O.

Street Representations: Street Reps for: Alamander Place, Bamboo Place, Carnation Place; Panda Place, Petunia Place, Lychee Place and Hibiscus Drive.

Executive Committees: Audit and Accountability and Outstanding Maintenance Resolution Committees.



ENVIRONMENTAL SCAN

General Overview

The Golden Meadows community was built in the late 1970's but was not occupied until early 1988. The community comprises 236 units (170 apartments and 66 semi-detached units). As a community we have experienced many triumphs. Excellence in all types of sports, good academic performances by our students, and we once had the first cable TV service (that building at the front of the scheme with the satellite dish atop. Maybe it has something to do with the water, or it is because of the fresh, clean air that we breathe but we just seem to always do well. Golden Meadows has won several prizes in the NHT Best Scheme Competition over the years it is a beautiful community. The Golden Meadows community is impacted by what is happening in the wider communities and in Government as well as on the international scenes.

The Onset of COVID-19

COVID-19 has brought on a new set of realities, globally and nationally. Both the government of Jamaica and Golden Meadows Strata/Citizens Association are required to recalibrate its forecasts and trajectories towards the new realities.

Aim

The general aim of this environmental scan is to pinpoint areas where we may maximize our opportunities for growth and solve issues which arise in our living environment.

Organizational Approach

Based on the current environment of the Golden Meadows Strata, the best organizational approach to take is a “dynamic response” to changes in our environment in order to capitalize on the opportunities and eliminate or minimize the threats and risks. This would entail efforts by the Executive Committee of the strata predicting possible changes which may occur in our environment and finding ways to alter our living environment to make any changes in it favourable for the purposes of the Strata and its residents. For this reason, an analysis of the strengths and weaknesses of our Strata must be identified so that we may use our strengths to convert our threats into opportunities. This is a better alternative to wait for the changes to occur and react to them after as such a response would not promote growth. The SWOT Analysis below outlines some of our visible strengths and weaknesses.

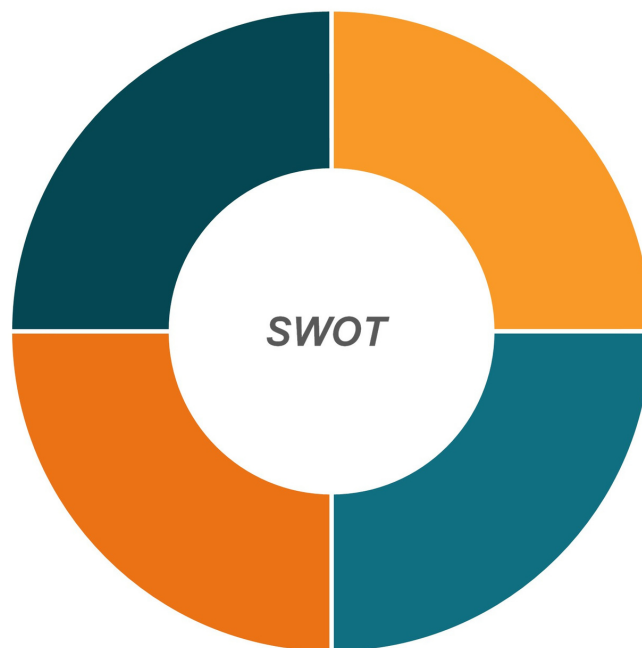
SWOT ANALYSIS

STRENGTHS

- Teamwork
- Technical expertise
- Committed staff
- Online databases
- Creativity and Innovations
- Customer service

OPPORTUNITIES

- Technological developments
- Renewed Community Interests
- Collaborations with external stakeholders



WEAKNESSES

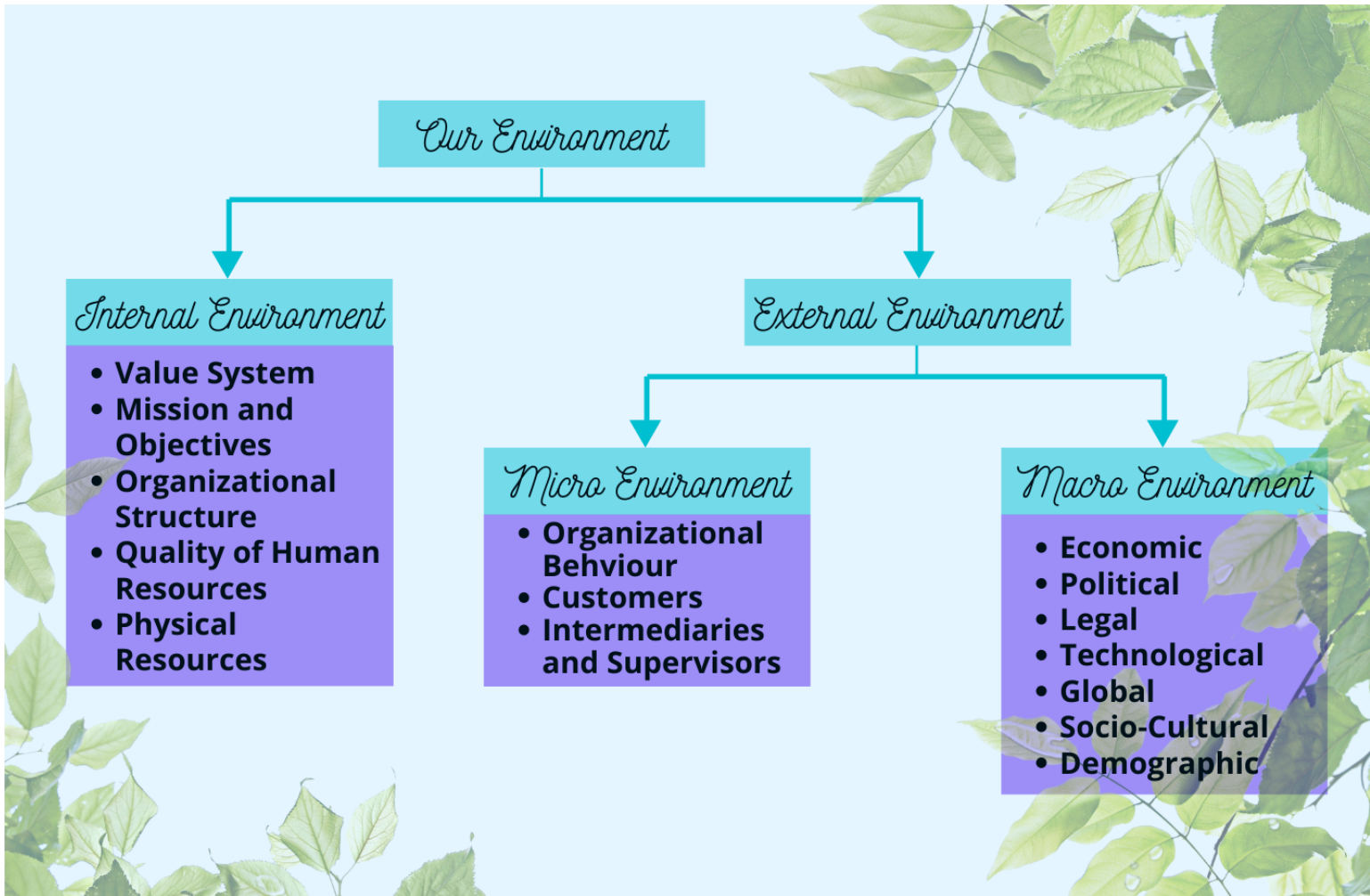
- Low compliance with payment of maintenance fees
- Limited human resources
- No Admin Office
- No Play Ground
- Never had a develop plan
- Inability to contact all owners

THREATS

- COVID-19 Virus
- Changing economic environment
- Sustainability of funding
- Inability to adequately to prepare against external shocks

Our Environment

Our living environment is comprised of both our internal and external environment the chart below outlines each factor of our environment which must be considered in order to create an organizational strategy which promotes the growth of our Strata.



INTERNAL ENVIRONMENT

Strategic Priority: Value System

Our value system entails our beliefs about socially or personally desirable or ideal end states or actions that are explicitly or implicitly shared by members of our Strata. These include our desire to foster-

- Development of youth
- Community Safety and security
- A clean and quiet environment
- Transparency of records
- Improved records and Accounting

However, as in any grouping of persons there may be differing values and ideologies held by individuals which differ from those of the majority. Our biggest challenge in achieving a uniform value system is non-conformity of persons with those differing values. Our main task will then be geared at allowing all our residents to understand the need for or importance of specific end states or actions in an attempt at changing values of individuals who do not have the same goals or values as the majority.

Strategies:

1. Sensitization of the residents of the schemes to the core values of the community through face to face and group meetings, flyers/posters and town cries etc.
2. Inclusion of as many of the strata's residents in making decisions as is possible and convenient so as to ensure a representative reflection of the residents as a sample group; for instance, through use of surveys, polls, votes.
3. Transparent reporting of the reasons behind core decisions to the residents of the community by the Executive Committee.

Strategic Priority: Mission and Objectives

Our mission and objectives are encapsulated in this document, our Strategic Development Plan which speaks for itself. However, in order to make sure that our mission and objectives are met we must conduct the following strategies.

Strategies:

1. Periodical review of progress both by the management of the community and with involvement of the community's residents

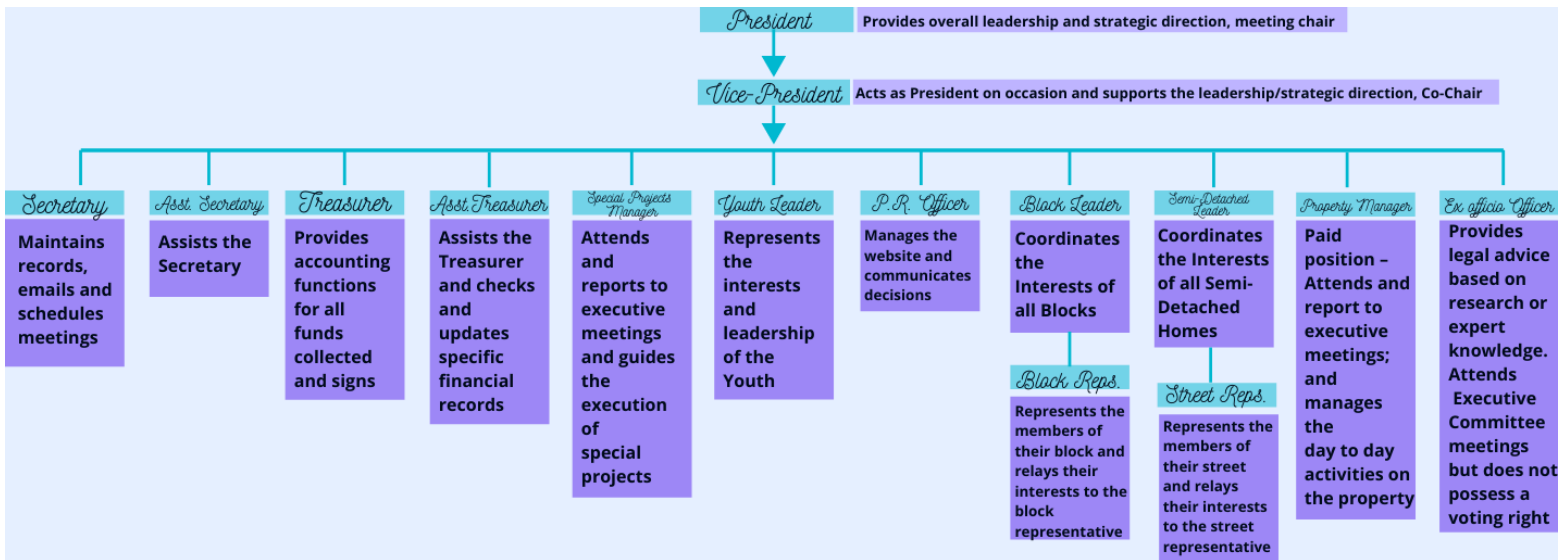
2. Forming of sub-committees with responsibility to effect specific areas of our plan
3. Agreement on strict deadlines for the completion of each task under our Strategic Plan

Strategic Priority: Organizational Structure

The Executive Committee of the Strata is comprised of the following positions -

- | | |
|-----------------------------|--------------------------------------|
| 1. President | 8. Youth Leader |
| 2. Vice President | 9. Public Relations Officer |
| 3. Special Projects Manager | 10. Block Leader |
| 4. Secretary | 11. Semi-Detached Home Leader |
| 5. Assistant Secretary | 12. Ex Officio Advisor |
| 6. Treasurer | 13. Property Manager |
| 7. Assistant Treasurer | 14. Block and Street Representatives |

These persons operate as a part of a project-based structure which determines how certain activities are directed in order to achieve the goals of the community (see figure 3 below). Each person is instrumental in determining the rules, roles, and responsibilities of the Strata. The flow of information is both radial and linear with all members of the Executive reporting to the president and corresponding with each other on a regular basis in order to vote on matters concerning the Community’s affairs.



Strategic Priority: Human Resources- Quality and Capacity Development

We aim at ensuring that our community has a significant number of qualified people in the right place at the right time to achieve our objectives. A lack of human resource capacity and quality has a direct impact on our organization's ability to implement our plans and deliver services to our residents and perform certain tasks.

Capacity planning can be challenging for a community like ours which is a combination of Strata and Semi-detached community. It requires a delicate balance between the availability of skilled individuals, monitoring of resources in our budget, and the demands of our workers, partners, and other stakeholders.

Strategies:

1. Conduct Human Resource needs analysis
2. Implement Human Resource Development programmes to recruit and train members of our community to develop the capability to do tasks that needs to be carried out here e.g. training or mentorship of groundsmen, persons who are able to decipher our accounts and create budgets, persons to conduct projects and host events, caregivers etc.
3. Identify and agree on beneficiaries of Human Resource Development training.
4. Identify Human Resource development providers i.e. Institutions such as HEART trust, mentors or tutors from the community who have experience or knowledge in relevant fields.
5. Develop Human Resource budget or source of funding for conducting training.
6. Execute Human Resource development training based on schedule.
7. Evaluate Human Resource development initiatives or interventions.

Strategic Priority: Physical Resources

Knowing the Physical Resources of the Strata assists in determining how these resources can be maximized for the growth of our community. Our physical resources comprise -

- Common and green areas
- Funds of the Strata (Maintenance fees and other fees)

Strategies:

1. Preservation and beautification of green areas to allow an environmentally friendly comfortable living environment and build community pride.
2. Responsible budgeting and application of funds to suit the needs of the Strata
3. Conduct checks and balances periodically to ensure proper use of funds and resources

EXTERNAL MICRO-ENVIRONMENT

Strategic Priority: Organizational Behaviour

In ensuring appropriate organizational behaviour it is crucial to examine both the group and individual performance and activity within an organization. This ensures that the operation and management of the community is effective.

Strategies:

1. Producing regular evaluations for members of the Executive committee both internally and also with input of the residents of the community.
2. Allowing residents of the community to provide feedback on the performance of the committee as a whole.

Strategic Priority: Customers

The Strata's customers are the residents of the community. Though they are not often referred to as customers, each resident has purchased, leased or rented a product. This comes with an expectation that the product, their home, will allow a favourable living experience.

Strategies:

1. Pre-empt possible issues which may arise and develop a strategy for resolving these issues e.g. The rainy season and improper garbage disposal may cause blocked drains and flooding, the Executive Committee may then maintain a cleaning schedule for drains before the rainy season while sending notices or reminders to residents to avoid disposing of garbage improperly.

2. Increase accessibility of the members of the Executive Committee for receiving issue reports and providing feedback to complainants.
3. Determine appropriate deadline for timely resolution of issues.

Strategic Priority: Intermediaries and Supervisors

The Strata Commission acts as an intermediary between the Strata's body of owners and the Strata Commission. The Strata Commission reports to the strata commission which acts in a supervisory role.

Strategies:

1. Produce regular reports to the Strata Commission
2. Complete tasks and duties outlined by the Strata Commission
3. Confer with the Strata Commission regularly in relation to our activities and to seek assistance where necessary.

EXTERNAL MACRO-ENVIRONMENT

Strategic Priority: Economic

Our aim is to generate and apply our funds in a way that guarantees the Strata's residents a favourable living experience. Our funds must be used to help us to address specific issues/problems and/or enhance our long-term comfort. We also must constantly identify economic trends in order to ensure sustainable use of our community's funds i.e. identifying monthly declines in payment of maintenance fees may mean we will have less money to cover our budget while having an increase in timely payment of these funds may allow us to begin implementing a programme or project for the benefit of the community that would have not been possible otherwise.

Strategies:

1. Conduct responsible budgeting by considering long term and short term goals and ensuring that we are able to cover of all our recurrent and most important expenses.
2. Eliminating unnecessary expenditure
3. Record accurate accounts
4. Have a functional system of checks and balances for accounting
5. Implement dynamic fundraising strategies

Strategic Priority: Political

The more obvious aspect of our political agenda is to foster mutually beneficial alliances with those who lead our community and its environs regardless of their political party, religion/denomination and without our community being or becoming affiliated with any specific person or group. Our less apparent aim is to consistently build a good reputation as a community by acquiring, developing and using influence and credibility to contribute to the development of our community and its environs

Strategies:

1. The community may ask representatives to attend events in the Stony Hill/Golden Spring area to increase our visibility and familiarity and to find out how we may extend our efforts to contributing to initiatives in the area i.e. church services, treats for children/the elderly, service club meetings like the Kiwanis, Lions or Rotary Clubs.
2. Collaborate with church, service club or youth groups to host joint events which our community members can participate in or benefit from.
3. Liaise with Members of Parliament or Councilors when implementing new projects so as to secure any assistance they may be able to provide.

Strategic Priority: Legal

This community pre-dates numerous developments in the law concerning stratas and housing. As a result, despite our best efforts, our community was not always being managed in the way that those developments in the law envisioned. For this reason, steps will have to be taken to bring us in line with all laws governing the strata and ensuring that we respond appropriately to the challenge of stricter regulations and complexity in our governance and external demands for legal compliance.

In terms of our legal affairs we also aim to foster consistent fairness and candour in dealings between residents and the Community's management. This is alongside a general aim of ensuring that residents fulfil legal obligations to the community; for instance, payment of maintenance fees and to each other (i.e. not breaching legal and

equitable covenants e.g. quiet enjoyment, not to use premises for illicit/illegal purposes etc.)

Strategies:

1. Keeping an active Audit and Accountability Committee
2. Issuing community do's and don'ts and encouraging compliance with laws applicable to our living situation
3. Fulfilling our obligation to persons with disabilities or special needs by increasing ease of accessibility to apartments and common areas.

Strategic Priority: Technological

Technological capability addresses our potential to utilize technology to serve our community's needs. Our community was formed before the advent or popularity of numerous technological aids. However, it is possible to modernize some of our processes to include technological advances; for instance, use of security cameras to ensure safety of residents. Technology, wisely selected, applied and accepted by our residents may ensure improved economic and social infrastructure.

Strategies:

1. Installation of security cameras
2. Creation of a computer lab/document center
3. Partnership with telecommunications providers to ensure stable internet access for use by our residents.
4. Communication with Jamaica Public Service to address and solve frequent power outage issue that has plagued our community for years.
5. Utilize online databases for keeping track of community membership and accounts

Strategic Priority: Global

To increase quality of life for our residents by to globally acceptable standards in order to make our contribution as a community to assisting in Jamaica's efforts to transition from developing country status to a developed country by being a desirable place to live (Vision 2030).

Strategies:

1. Maintain the quality of housing in our community by caring for and repairing common areas
2. Getting rid of pests
3. Beautification projects
4. Increase ease of accessibility for persons with disabilities or special needs

Strategic Priority: Socio-Cultural

Standard of living refers to the level of wealth, comfort, material goods, and necessities available to a certain socioeconomic class or geographic area. To the extent of those factors which we can control, our aim is to eliminate any disparity between the standard of living between our community and flourishing communities in our geographical area.

Strategies:

1. Implement community relief programs/funds for those in our population who may be struggling economically during crises (such as Covid, Hurricanes etc.)
2. Programmes for assistance of the infirm and elderly
3. Youth development
4. Technical and Sports skills development projects, i.e. creating playground for youth to participate in sports; and partnerships with training institutions such as HEART Trust, MIND etc.
5. Skills Bank making knowledge of persons in community with skills available for the community to promote the business/employment of these skilled persons while making it convenient for residents to locate such talent to solve living issues.
6. Computer lab/ document centre to assist in availability of education for our community's students
7. Reducing incidence of disease i.e. reducing cases of dengue by communicating with the Ministry of Health to ensure regular mosquito fogging, ensuring that no stagnant water receptacles are left to collect water that allows breeding of mosquito larvae in our community; or, for instance, reduction of Covid by encouraging residents not to socialize in large groups in common areas.
8. Improving Infrastructure i.e. roads, parking lots, washrooms

9. Ensuring environmental quality by eliminating incorrect disposal of waste, inviting residents to participate in clean-up projects, maintaining new garbage house
10. Ensuring Safety of residents and their belongings by implementing appropriate measures such as security cameras, emergency vuvuzela/fog-horn signal, neighbourhood watch, placement of speed bumps, liaison with the nearby police division

Strategic Priority: Demographics

We aim to become familiar with the demographics of our community by, first, completing collection of ownership and tenancy data and subsequently asking our community to participate in surveys which allow us to determine factors such as the average age, gender or employment status of our residents so that programmes and policies may be tailored to suit the demands of as many of our residents as possible while making provision for any outliers which demand special provisions to be made.

Strategy:

1. Conduct periodical surveys
2. Use results of surveys to guide planning and policy making

OPERATIONAL PLAN

The operational plan, is guided by the following strategic priorities:

- 1.Youth Engagement and Empowerment
- 2.Governance, Infrastructure, Systems, Property Management and Environmental Protection
- 3.Communication and Community Engagement
- 4.Human Resources Capacity Development
- 5.Strategic Collaborations with Government and Civic Organizations

The Operational plan is organized according to:

- a) Goals/Strategic Priorities
- b) Strategic objectives
- c) Performance measures
- d) Means of Verification (MoVs)
- e) Timelines

[See details on page 23.](#)

STAKEHOLDERS' ENGAGEMENT PLAN

To effectively execute the Strategic Plan, stakeholders' engagement is paramount. The general approach towards engaging the stakeholders are as follows:

- a) Key messages
- b) Presentations
- c) Stakeholders' collaborations
- d) Collaborative operational planning
- e) Sharing success stories

Key messages: The key messages will be elevated to target our stakeholders' interests. The achievements and success stories will be aligned to the key stakeholder engagement messaging.

Presentations: Request for and approvals relating to key presentations will be organized. Presentations will be done among Block and Street Reps, then among community members.

Business and Industry Collaborations: Relevant sectors will be targeted. Discussions will enable currency and aligned responsiveness of key priorities with respect to the required support for achieving the GMS/CA targets.

Collaborative Operational Planning: Planning meetings with key internal stakeholders is a strategic approach of ensuring that operational plans are integrated with key activities. This method of planning and executing key activities will assure the desired results.

Sharing Success Stories (Youth and Adults): Many community exploits, especially among the community youth have not been publicized. Sharing of good practices and great successes of the GMS/CA members can lead to a source of inspiration and encouragement. It can also help to promote what is needed to advance the efforts of the towards the development of the community.

BUDGETARY OUTLOOK

The Golden Meadows Strata/Citizens Association (GMS/CA) budget in the immediate future has been uncertain due to the onset of COVID-19. The funding sources have negatively been impacted by the need to prevent the spread of the COVID-19 virus. The impact of the Corona Virus Pandemic began to take effect from February 2020 and Jamaica received its first confirmed COVID-19 case on March 8, 2020.

The budgetary outlook appeared that many of the ambitious plans will need to be addressed in different ways. Some plans will not be realized for the EY2020-21 and possibly beyond. Some of the key deliverables for this Executive Year (EY) have already been negatively impacted. As a Community, GMS/CA will strategize and be creative in the seeking new ways to address the strategic priorities and supported by the following budget (see page 19).

The projected income which will be used to bolster our projects will be outstanding maintenance fees.

Our budget

<u>GOLDEN MEADOWS STRATA CITIZENS ASSOCIATION</u>					
<u>PROJECTED - INCOME AND EXPENDITURE</u>					
<u>FOR THREE YEARS 2019 - 2022</u>					
		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
		<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
INCOME					
Strata Maintenance Fee					
Apartments	170	2,098,500	2,040,000	2,550,000	2,550,000
Semi- detached Units	66	246,500	396,000	396,000	594,000
Garbage House		44,200	40,000	-	-
Other Income /Contributions		5,500	-	-	-
Interest Income		434	600	800	1,000
		<u>2,395,134</u>	<u>2,476,600</u>	<u>2,946,800</u>	<u>3,145,000</u>
EXPENSES - OPERATIONAL					
Landscaper Wages	WS	840,800	962,000	1,058,200	1,164,020
Property Manager Fee	WS	120,000	180,000	198,000	217,800
Landscaping ground upkeep costs	WS	99,750	150,000	157,500	165,375
Repairs and maintenance		88,612	75,000	75,000	75,000
Uniforms and protective gear		-	30,000	30,000	40,000
Landscapers & NSWMA Treat		30,000	40,000	50,000	50,000
Christmas Treat		50,000	60,000	70,000	70,000
Summer Youth/Children Treat		-	100,000	100,000	100,000

Our budget cont'd.

Senior Citizens Welfare Programme	-	50,000	75,000	80,000
Labour Day Project	90,784	100,000	100,000	100,000
Supplies, Stationery and Printing	44,145	120,000	126,000	132,300
Information Communication & Technology	41,891	35,000	36,750	38,500
Annual Software Licences	12,075	40,800	41,000	41,000
General Meeting (AGM & Extraordinary)	-	50,000	60,000	60,000
Awards	30,000	35,000	40,000	45,000
Audit and Accounting	24,000	60,000	75,000	75,000
Training and development	-	50,000	75,000	75,000
Strata Commission Fee	90,000	90,000	90,000	90,000
Bank Charges	22,602	24,000	24,000	24,000
Miscellaneous	-	<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
	<u>1,584,659</u>	<u>2,261,800</u>	<u>2,501,450</u>	<u>2,662,995</u>
OPERATIONAL SURPLUS	<u>810,475</u>	<u>214,800</u>	<u>445,350</u>	<u>482,005</u>
NON-RECURRING EXPENDITURE				
Landscaping equipment	93,058	200,000	150,000	-
Strata Commission Fee - Prior Outstanding	341,600	86,320	-	-
Playfield Project	55,000	50,000	-	-
Security Cameras and Equipment	270,000	300,000	-	-

Our budget cont'd.

Solar Lighting (General common areas)	<u>83,000</u>	<u>150,000</u>	-	-
	<u>842,658</u>	<u>786,320</u>	<u>150,000</u>	-
NET (DEFICT)/SURPLUS FOR THE YEAR	<u>(32,183)</u>	<u>(571,520)</u>	<u>295,350</u>	<u>482,005</u>
STRATEGIC IMPLEMENTATION COSTS				
Environmental Development				
Community Centre				
Training				
BUDGET - BASED ON TREND FOR 2020				
Maintenance Fee - Complince Rate	<u>63%</u>	<u>70%</u>	<u>75%</u>	<u>90%</u>
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
Maintenance Income - for current year	1,895,000	1,733,620	2,210,100	2,830,500
Other Income (Donations and Interest)	<u>5,934</u>	<u>600</u>	<u>800</u>	<u>1,000</u>
	1,900,934	1,734,220	2,210,900	2,831,500
Less Operating Expenses	<u>(1,584,659)</u>	<u>(2,261,800)</u>	<u>(2,501,450)</u>	<u>(2,662,995)</u>
	316,275	(527,580)	(290,550)	168,505
Maintenance Income - for outstanding years	450,000	750,000	150,000	50,000
Garbage Renovation	44,200	40,000	-	-
Sponsorship	-	100,000	100,000	-
Fund raising Income (Net)	-	-	<u>150,000</u>	<u>250,000</u>
	810,475	362,420	109,450	468,505

Our budget cont'd.

Less: Non- Recurring Expenditure	(842,658)	(786,320)	(150,000)	-
Net Deficit/Surplus for the year	<u>(32,183)</u>	<u>(423,900)</u>	<u>(40,550)</u>	<u>468,505</u>

STRATEGIC OBJECTIVES AND KEY MEASURES

Strategic Priorities, Objectives, and Key Performance Indicators and Timelines

Q1: December to February; Q2: March to May; Q3: June to August; Q4: September to November

GOALS/ PRIORITIES	STRATEGIC OBJECTIVES/ TARGETS	PERFORMANCE MEASURES/OUTPUT INDICATORS	Means of Verification (MoV)	Y1 EY – 2019-20	Y2 EY – 2020-21	Y3 EY – 2021-22
1. Youth Engagement and Empowerment implemented	Appointment of a suitable Youth and Assistant Leader	<ul style="list-style-type: none"> Develop Job descriptions Advertise for the positions Appoint/Elect Youth Leaders 	Appointed Leaders	Q1	Q1	
	Youth Leadership Team engages the Youth towards success	Youth Team prepares plan for the current year	Youth Plan	Q2	Q1-2	Q1-2
		Youth team engages the execution of the planned activities	Youth Activities implemented	Q2- Q4	Q2- Q4	Q2- Q4
		Youth Team promotes successes	Promotes Youth successes	Q4	Q4	Q4

GOALS/ PRIORITIES	STRATEGIC OBJECTIVES/ TARGETS	PERFORMANCE MEASURES/OUTPUT INDICATORS	Means of Verification (MoV)	Y1 EY – 2019-20	Y2 EY – 2020-21	Y3 EY – 2021-22
2. Governance, Infrastructure, Systems, monitoring, and Property Management implemented	Governance: Establishment of Executive Terms of Reference, GMS/CA Constitution and Job Descriptions for each portfolio.	Develop/Review Executive Terms of Reference and Job descriptions	Exec TORs & JDs	Q1	Q1	Q1
		Develop/Review the GMS/CA Constitution and Bylaws	GM Constitution & Bylaws	Q2	Q2	Q2
	Infrastructure: Conduct Needs Analysis and Collaborate with stakeholders to implement required infrastructure and facilitates	Conduct needs analysis	Needs Analysis	Q1	Q1	Q1
		Collaborate with External Agencies/Government Departments/Civic Groups	Letters and responses	Q2 & Q4	Q2 & Q4	Q2 & Q4
		Develop infrastructure plans for: a) Admin Office & Recreational Centre b) Playground c) Improvements on Blocks/Washrooms d) Drain reinforcements from Bamboo place to the River e) Improved parking for residents	Project Schedules	Project phase	Project phase	Project phase
		Follow -up for approval of plans	Plan approvals	Project phase	Project phase	Project phase

GOALS/ PRIORITIES	STRATEGIC OBJECTIVES/ TARGETS	PERFORMANCE MEASURES/OUTPUT INDICATORS	Means of Verification (MoV)	Y1 EY – 2019-20	Y2 EY – 2020-21	Y3 EY – 2021-22
		Source funding	Funding	Project phase	Project phase	Project phase
		Implement infrastructure in phases	Phased implementations	Project phase	Project phase	Project phase
	Systems: Conduct Needs Analysis and Collaborate with stakeholders to implement required Systems	Conduct needs analysis for technological systems/solutions (Website, Audio/Video Conferencing, Online Accounting system, Digital Record Keeping, Surveillance Cameras, Data Storage, etc.)	Analysis Report	Q2		
		Collaborate with relevant stakeholders towards approvals	Approvals	Q2 to Q4		
		Source approved technology/systems solutions	Research/Quotations	Q2 to Q4		
		Implement approved technology/systems solutions: a) Website	Website	Q2		
		b) Audio/Video Conferencing	Video/Audio conferencing platform	Q3 to Q4		

GOALS/ PRIORITIES	STRATEGIC OBJECTIVES/ TARGETS	PERFORMANCE MEASURES/OUTPUT INDICATORS	Means of Verification (MoV)	Y1 EY – 2019-20	Y2 EY – 2020-21	Y3 EY – 2021-22
		c) Financial and Accounting System	Accounting platform	Q4		
		d) Digital Recordkeeping System	Digital Recordkeeping System	Ongoing	Ongoing	Ongoing
		e) Security Surveillance Cameras	Cameras	Q4	Q1	
		f) Data Storage	Online storage	Ongoing	Ongoing	Ongoing
	Monitoring: Conduct periodic reviews for strategic plan, portfolio performance and provide reports to executive committee and community meetings	Convene monthly executive meetings	Exec Meetings	12 times	12 times	12 times
		Convene quarterly Street and Block Meetings	Block & Street meeting	Q1- Q4	Q1- Q4	Q1- Q4
		Conduct yearly reviews of strategic Plan	Strategic Reviews	Q1	Q1	Q1
		Provide monthly, quarterly, and Annual reports to Executive and Community	Reports	Q1- Q4	Q1- Q4	Q1- Q4

GOALS/ PRIORITIES	STRATEGIC OBJECTIVES/ TARGETS	PERFORMANCE MEASURES/OUTPUT INDICATORS	Means of Verification (MoV)	Y1 EY – 2019-20	Y2 EY – 2020-21	Y3 EY – 2021-22
	Property Management: Conduct needs analysis and collaborate with stakeholders to implement required Property Management structures/mechanisms	Conduct inventory of all Lots and Apartment Units for currency and updates	Property Inventory	Q1	Q1	Q1
		Identify owners of lots and Apartment Units	Ownership database	Q1	Q1	Q1
		Identify the needs of Lots and Apartments	Needs analysis	Q1	Q1	Q1
		Identify the boundaries of the GMS/CA property	Boundary verification		Q1-Q2	
		Establish and Maintain Inventory of GMS/CA Assets	GM Assess Register	Q2 & Q4	Q2 & Q4	Q2 & Q4
		Establish and maintain property maintenance schedule	Maintenance Schedule	Q1 to Q4	Q1 to Q4	Q1 to Q4
		Improve maintenance fee compliance among all residents	Improved Compliance of Maintenance Fees	Q1 to Q4	Q1 to Q4	Q1 to Q4
	Environmental Protection:	Implement a tree planning programme at selected locations	Trees planted as per schedule		Q2 & Q4	Q2 & Q4

GOALS/ PRIORITIES	STRATEGIC OBJECTIVES/ TARGETS	PERFORMANCE MEASURES/OUTPUT INDICATORS	Means of Verification (MoV)	Y1 EY – 2019-20	Y2 EY – 2020-21	Y3 EY – 2021-22
	Implementing strategies to project and enhance our community environment	Implement environmental protection and sensitization programme among residents	Sensitization programmes		2 programmes	2 programmes
		Monitoring and routine inspection of bamboos and shrubs along Bamboo and Lychee place for environmental impact /soil erosion			Q1 & Q4	Q1 & Q4
		Restoration of trees and value-added plants within the community			Q2 & Q3	Q2 & Q3
		Annual Labour Day Project for the Semi-Detached homes and Blocks		Q2	Q2	Q2
3. Communication and Community Engagement strategies implemented	Establish and maintain communication systems, mechanisms, and protocols	Establish communication and community engagement team	Communication team		Q1	
		Establish and maintain community: Website and Executive, Block/Street Reps and Community WhatsApp groups	WhatsApp Groups	Q1		
		Mailbox	Mailbox	Q4		

GOALS/ PRIORITIES	STRATEGIC OBJECTIVES/ TARGETS	PERFORMANCE MEASURES/OUTPUT INDICATORS	Means of Verification (MoV)	Y1 EY – 2019-20	Y2 EY – 2020-21	Y3 EY – 2021-22
		Maintain Notice Board	Maintained Noticeboard	Ongoing	Ongoing	Ongoing
		Establish and maintain YouTube Channel	YouTube Channel		Q1	
		Implement and Maintain GM Telephone service	Telephone service	Q4 and Ongoing	Ongoing	Ongoing
		Implement and Maintain GM Facebook page	Facebook page		Q1 and Ongoing	Ongoing
	Conduct on-going sensitization/presentation sessions with internal and external stakeholders	Develop communication messages and quarterly bulletins and voice messages	4 bulletins/yr.	Ongoing	Ongoing	Ongoing
4. Human Resources Capacity Development strategies improved	Collaboration with professional bodies/approved universities forged/enhance professional development through	<ul style="list-style-type: none"> Conduct HR needs analysis Agree on beneficiaries of HRD 	Needs Analysis & Target groups		Q1	Ongoing
		Develop HR budget or source funding	HR budget		Q2	Ongoing
		Execute HR development based on schedules for:	HR Interventions		Q2	Ongoing

GOALS/ PRIORITIES	STRATEGIC OBJECTIVES/ TARGETS	PERFORMANCE MEASURES/OUTPUT INDICATORS	Means of Verification (MoV)	Y1 EY – 2019-20	Y2 EY – 2020-21	Y3 EY – 2021-22
and advanced	conference attendance, paper presentations	<ul style="list-style-type: none"> professional development courses seminars workshops 				
		Evaluate HR development interventions	Evaluations		Q4	Q4
	Recognize excellence in performance among Executive and Operational Team	GM Executives, Block and Street Reps recognized for excellences in performance yearly	Recognitions	Q4	Q4	Q4
	Promote the use of GM Online School Website	<ul style="list-style-type: none"> Identify interested persons and courses of interest Identify Teachers/Tutors Prepare and announce training/teaching schedules 	Online training		Q1	Ongoing
5. Strategic Collaborations with Government and Civic Organizations	Establish and maintain professional relationship with Member of Parliament and Councilor	Convene meetings and invite MP and Councilor	Agenda & Presentations	Ongoing & as required	Ongoing & as required	Ongoing & as required
	Establish and maintain professional	Participate in KSA Parish Scheme meetings	Agenda & Presentations	Ongoing & as required	Ongoing & as required	Ongoing & as required

GOALS/ PRIORITIES	STRATEGIC OBJECTIVES/ TARGETS	PERFORMANCE MEASURES/OUTPUT INDICATORS	Means of Verification (MoV)	Y1 EY – 2019-20	Y2 EY – 2020-21	Y3 EY – 2021-22
	relationship with KSA Parish Scheme Grouping					
	Establish and maintain professional working relationship with Social Development Department of National Housing Trust	Convene meetings and invite NHT Social Development Officer	Agenda & Presentations	Ongoing & as required	Ongoing & as required	Ongoing & as required
	Establish and maintain professional working relationship with government and civic agencies	Convene meetings/events and invite Government/Civic organizations/department	Twice/year; Agenda & Presentations	Ongoing & as required	Ongoing & as required	Ongoing & as required