



Launceston
**Volunteers
For Community**

STRATEGIC PLAN

2021-2025

(UPDATED FEB 2022)



Launceston
**Volunteers For
Community**

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VFC OVERVIEW

Background

Launceston VFC Services Inc. is an incorporated not-for-profit organisation that promotes well-being and independence for those who are older and frail, and for younger people living with a disability who want to remain living in their homes and communities. Services that assist people with tasks of daily living are carried out by volunteers and managed by staff, and a Board of Management. Services are provided for a small co-contribution for—community transport, home maintenance (lawn mowing and minor tasks), social support, and domestic assistance (shopping from a list) for those who are unable to leave the house. These are tasks which help people to remain living as independently as possible, in their own homes, without becoming isolated. Launceston VFC Services Inc. operates in the Greater Launceston area.

Brief History

With the opening of the Kings Meadows Health Centre in 1976 a Ladies Auxiliary committee was formed to address issues of Respite, Child Care, Transport for children with disability and Companionship for elderly residents. In 1979 the organisation became known as the Volunteer Support Service with another name change in 1991 to the current name of Launceston VFC Services Inc. – volunteers for community being the principle driving the organisation.

Current Description

In 2021, Launceston VFC Services Inc. is supported in its activities by funding from the Commonwealth Home Support Programme for those aged over 65 years and the Home and Community Care (HACC) program (state) for those aged under 65 years. In excess of 300 clients receive services on a regular basis, provided by approximately 70 volunteers who are coordinated and supported by 4 paid staff. Overall management of the organisation is charged to a volunteer Board of Management who oversee activities and ensure compliance and legal obligations are met.

The Plan

1. This strategic plan refers to the period 2021-2025 and sets out the issues, objectives, strategies, performance measures and standards to be achieved by Launceston VFC during this period.
2. The plan is deliberately focused at the strategic and policy levels. Within Launceston VFC's other plans address issues and objectives at the operational level.
3. The implementation of the strategic plan is the responsibility of the Launceston VFC Board of Management which delegates strategic actions, including reporting, to the Manager. The plan is designed to be implemented involving actions to be achieved on a month-by-month basis for the first year (2021 - 22) with actions for years 2 and 3 etc., documented on an annual basis.
4. The plan will be reviewed annually and involve examining performance with regard to current issues, objectives and strategies prior to establishing the next 12-month strategic action plan based on the current strategic plan.
5. The strategic direction will be guided by the following overarching principles:
 - a. Incremental growth, not exponential growth.
 - b. A focus on delivering exceptional client services through quality staff and volunteers.
 - c. A continuation to develop a detailed understanding of our clients and their requirements.
 - d. A continuation to ensure that volunteers feel inclusive and develop a positive sense of self-worth.
 - e. Actions that are consistent with a clearly understood vision, mission and long-term objectives.

Vision, Mission and Values

Vision

To establish an enduring organization across Tasmania, providing services through volunteers, with the frail, the elderly, people living with a disability, the disadvantaged and the vulnerable.

Mission

Our Mission is to provide a community led range of services, provided by volunteers, which respond to the needs of the frail, the elderly, people living with a disability, the disadvantaged and the vulnerable and empower them to lead more independent lives.

Values—for all who are a part of Launceston VFC Services Inc.

Core values which underpin this plan are:

1. **COMPASSION:** Establishment and maintenance of relationships with our clients and other stakeholders which are based upon promoting independence and wellness. Openness, trust, fairness, honesty, integrity, caring and confidence.
2. **INTEGRITY:** Adherence to the highest ethical standards.
3. **EMPATHY:** Concern and fair treatment for our employees, volunteers and clients.
4. **COLLABORATION:** Employees, volunteers and stakeholders demonstrate pride and enthusiasm.
5. **INCLUSIVENESS:** Ensure a supportive environment through open communication with employees, volunteers and clients.
6. **RESPECT:** Respect for individuals and appreciation for the contributions that each can make.
7. **EXCELLENCE:** Commitment to excellence and continual improvement in our organization.
8. **WELLNESS & RESILIENCE:** Create a culture that supports and embraces the principles of good health and well-being.

Structure of the Plan

The Plan comprises the following elements:

- a) Definition of the VFC's operating environment
- b) List of Stakeholders
- c) Strategic Objectives;
- d) Activities to deliver on the objectives;
- e) Corporate Structure and human resources;
- f) Financial budget and resources
- g) Performance Measures.

The Environment

The current operating environment for the not-for-profit support sector in Launceston reflects the overall increase in dependency in all support services in the sector due to the influence of the recent CoVid-19 pandemic. This has increased both pressure and demand on services already stretched which had been exacerbated, by in many cases the depletion of government funds available to assist. The VFC's reliance on volunteers rather than paid employees places the organization at an advantage – being able to direct all funds available to services where needed.

Our Stakeholders

- a. Employees;
- b. Members;
- c. Volunteers
- d. Clients;
- e. The Community;
- f. Donors;
- g. Governments;
- h. Other organizations and partnering organizations.

Strategic Objectives

- a. To maintain and grow the support services provided, to clients, in our region and beyond.
- b. To provide support services to like-minded organizations.

- c. To maintain and grow the financial viability of the organization both now and into the future.
- d. To follow best practice governance principles and ensure thorough succession planning for both board and management.
- e. To ensure compliance with legal, statutory and regulatory requirements including all work, health and safety management requirements.

Activities to deliver on Objectives

- a. Restructure the organization to reflect the changes in the strategic plan direction.
- b. Improve reporting to the board – set clear directions for financial and other management reports.
- c. Develop alternate sources of revenue to support new initiatives.
- d. Review the progress on the strategic plan at each board meeting.
- e. Develop a series of key performance indicators to reported against by management at each Board meeting.
- f. Develop a marketing plan.
- g. Support the management team.
- h. Invest in training to support staff and board when possible.

Strategic Actions Plan Responsibility Chart 2020-2025

Measure Description	Objective	Activity	Measures	Targets	Who
Non-financial indicators on board reports are positive	Best practice Governance		<ol style="list-style-type: none"> 1. Number of people gaining outcomes 2. Client satisfaction 3. Reputation with stakeholders 4. Internal & external compliance 	Targets set for each component of Launceston VFC by May 2021 and consolidated reports presented to the board bi-monthly	Senior Management
Actual to budget financial reports are positive.	Financial Viability	<ol style="list-style-type: none"> 1. Preparation and reporting of financial activities. 2. Launceston VFC will divide services to clients into appropriate groups suitable for forecasting, costing, budgeting and reporting. 	<ol style="list-style-type: none"> 1. Tools and information systems have been developed. 2. Revenue and/or cost centres have been established. 3. Skill development programs have been delivered. 4. Programs operating consistently within budget. 	<ol style="list-style-type: none"> 1. Tools and information systems developed. 2. Revenue and/or cost centres established. 	Board, Audit & Risk Committee, Senior Management.

Measure Description	Objective	Activity	Measures	Targets	Who
Increased revenue from new sources.	Expand the sources of income	<ol style="list-style-type: none"> 1. Opportunities for the growth of revenue sources (private and public sector) are identified through undertaking market analysis, market development, product development, and diversification tasks. 2. Opportunities for revenue growth and diversification re assessed and prioritised. 	<ol style="list-style-type: none"> 1. Number of new contracts achieved. 2. Additional sources of revenue achieved. 	<ol style="list-style-type: none"> 1. Achieved by 30 June 2022. 2. Proportion of total income represented by new sources of revenue is greater than 40% 	Board, Senior Management
Increased Community awareness of the work of VFC.	Grow the support services	<ol style="list-style-type: none"> 1. Prepare a formal community and government stakeholder engagement plan. 	<ol style="list-style-type: none"> 1. Increased engagement in volunteer activities. 2. Increased engagement by external Stakeholders e.g., community, government etc 	<ol style="list-style-type: none"> 1. A stakeholder engagement plan is developed and reported against each Board meeting. 	Senior Management
All external legal and regulatory compliance achieved and met on time	Ensure all external legal, regulatory and statutory compliance.	<ol style="list-style-type: none"> 1. Identify gaps in existing processes and develop and document processes to address gaps identified. 	<ol style="list-style-type: none"> 1. No fines or penalties from external stakeholders. 	<ol style="list-style-type: none"> 1. Ongoing basis 	Senior Management

Measure Description	Objective	Activity	Measures	Targets	Who
The needs of clients and volunteers are recognised and satisfied.	Maintain the business	1. The strategic direction of Launceston VFC Services Inc. is reviewed and modified (if required) to reflect the changing needs and aspirations of the following Launceston VFC Services Inc. stakeholder groups: a. Clients b. Staff; and, c. Volunteers.	1. Satisfaction surveys are prepared and implemented and results collated and reported.	1. Launceston VFC Strategic Plan reviewed and modified Annually in February.	Senior Management
Minimal public profile of the presence and activities of Launceston VFC Services Inc. within the local community sectors and peers.	Maintain and grow support services	1. Identify a range of promotional media including: a. Web site; b. Marketing collateral (logo, style) c. Stakeholder contact schedule	1. Promotional plan is prepared and approved by the Board and implemented. 2. Promotional plan is implemented.	1. Report on the outputs and outcomes of the promotional plan is reported to the Board bi-monthly.	Board, Senior Management