

Strategic Actions Plan Responsibility Chart 2020-2025

Objective	Measure Description	Activity	Measures	Targets	Who
a. To maintain and grow the support services provided, to clients, in our region and beyond	Variety and quantity of support services increased to current and new clients in the greater Launceston community	<ol style="list-style-type: none"> 1. Opportunities for new service growth and diversification for current and new clients are identified, assessed and prioritised. 2. Resources assessed to ensure suitability for growth in services 3. Introduce the option of paid Home Maintenance Services, such as additional lawn mowing, computer/IT support and domestic cleaning, to clients. 4. Restructure the organization to ensure resources are available to support future growth. 	<ol style="list-style-type: none"> 1. Number of new contracts achieved. 2. Number of Client services increased 3. The needs of clients and volunteers are recognised and satisfied 4. Organisational re-structure undertaken 5. Reports tabled at each Board Meeting detailing progress on strategies or roadblocks identified. 	<ol style="list-style-type: none"> 1. Increased types and number of services available to current clients achieved 2. Paid services achieve at least 10% of Home Maintenance Service bookings. 3. Client services to greater Launceston achieved 4. Overall profitability increases by 25% 	Board, Senior Management

Objective	Measure Description	Activity	Measures	Targets	Who
		<ol style="list-style-type: none"> 5. Continue to ensure strong relationships between volunteers/staff and clients 			
b. To provide support services to like-minded organizations	<p>The profile of the presence and types of services available from Launceston VFC within the local community sector is increased.</p>	<ol style="list-style-type: none"> 1. Identify the most suitable LVFC services to market to the sector. 2. Prepare a formal community and government stakeholder engagement plan. 3. Develop a marketing plan targeted at like organisations. 4. Identify a range of promotional media including: <ol style="list-style-type: none"> a. Web site; b. Marketing collateral (logo, style) c. Stakeholder contact schedule 5. Develop a plan to review the feasibility of renaming and rebranding the 	<ol style="list-style-type: none"> 1. Number of new volunteers increased 2. Increased engagement/enquiry from external Stakeholders to utilise LVFC services. 3. Key performance non-financial indicators reported at each Board meeting show positive trend. 	<ol style="list-style-type: none"> 1. Engagement of new volunteers increased by 20% 2. External stakeholders offer increased financial support for new services. 3. The name and brand of the organisation is readily known, appreciated and recognised in the community. 	<p>Senior Management</p>

Objective	Measure Description	Activity	Measures	Targets	Who
		organisation to reflect the revised service model			
c. To maintain and grow the financial viability of the organization both now and into the future	Increased revenue from a variety of new sources.	<ol style="list-style-type: none"> 1. Identify new sources of government and non-government revenue. 2. Identify, assess and implement possible new service models, including paid services 3. Categorise services to clients into appropriate groups suitable for forecasting, costing, budgeting and reporting 	<ol style="list-style-type: none"> 1. Non-financial indicators on board reports are positive 2. New service models to existing and new clients implemented. 3. Key performance indicators linked to growth in new revenue sources. 	<ol style="list-style-type: none"> 1. Proportion of total income represented by new sources of revenue is greater than 25% of total revenue 2. Overall profitability increased by 25% 	Board, Senior Management
d. To follow best practice governance principles, strive for operational excellence and ensure thorough succession planning for the Board and management	Ensure future sustainability by best practice in governance and management.	<ol style="list-style-type: none"> 1. Ongoing, and reviewing of, reporting to the Board – set clear directions for financial and other management reports 2. Develop a series of key performance indicators to report against by management at each Board meeting 	<ol style="list-style-type: none"> 1. Satisfaction surveys are prepared and implemented and results collated and reported. 2. Board performance evaluation undertaken annually 3. General Manager annual performance review undertaken. 	<ol style="list-style-type: none"> 1. Launceston VFC Strategic Plan reviewed and modified Annually in February. 2. At least two new Directors with suitable skill sets join the Board 3. Staff, volunteers, Board members and clients regularly attend 	Board, Senior Management

Objective	Measure Description	Activity	Measures	Targets	Who
		<ul style="list-style-type: none"> 3. Actively support the management team with constructive ideas and suggestions 4. Invest in training for support staff, volunteers and Board as a priority. 5. Plan a range of activities designed to fully engage staff, volunteers, Board members and clients in the mission and vision of the organisation. 		and fully support activities arranged.	
e. To ensure compliance with legal, statutory and regulatory requirements including all work, health and safety management requirements.	To ensure the services and/or needs of staff, volunteers and clients are delivered to the highest standard of care and concern	<ul style="list-style-type: none"> 1. Regularly review and modify procedures, plans and processes against legislative and statutory requirements and sector best practice. 2. Provide regular training on sector best practice to staff and volunteers. 	<ul style="list-style-type: none"> 1. Zero level of WHS incidents for staff, volunteers and clients. 2. Staff engagement monitored through at least annual employment review. 3. Positive comments through the annual external audit and reporting process. 		Board, Senior Management

Objective	Measure Description	Activity	Measures	Targets	Who
		<ul style="list-style-type: none"> 3. Ensure all staff employment contracts reflect current legal and statutory requirements 4. Directors to lead by example in meeting agreed deadlines when communicating with or reporting to, staff 			