

STRATEGIC PLAN 2008-2010

This strategic planning process was developed through the collaboration of Leadership WA, and Mandurah Community Care (Inc).

On behalf of the Management Committee, staff and other stakeholders we would like to thank the two members of Leadership WA for generously giving of their time and expertise to this project.

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Mandurah Community Care (Inc)
7th October 2008.*

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BACKGROUND

Mandurah Community Care (Inc) is a not-for-profit organization, established in the local government area of Mandurah in 1989. It has dual funding, from the Home and Community Care Program, administered by the Health Department of WA, and the Disability Service Commission of WA.

The target group for the HACC funding is frail older citizens, people with disabilities and their carers. Volumes of service within this contract are 40,570, for the year. Within the Disability Service contract, the organization administers Intensive Family Support, and In Home Services Support.

OUR VISION

Our Vision Statement describes how we see our organization:

“to be a premier community service organization responding to the needs of the Peel community”

OUR MISSION

Our Mission Statement outlines the purpose of Mandurah Community Care and its core business:

“Improving the quality of life and independence of individuals and families”

To achieve the Mission Statement we deliver:

- In Home Services
 - personal care
 - in home / out of home respite
 - social support
- Centre Based Day Care
 - Life Club (for people with disabilities)
 - Luncheon club (for people with disabilities)
 - Men's Club (for socially isolated men)
 - Dementia Specific Days (Tuesday and Thursday)
 - Frail Older Citizens (Monday and Friday)
- Home Maintenance and Gardening
- Community Transport
- Intensive Family Support (DSC)
- In Home Services (DSC)

Our Values: CHARIS “to serve with grace”

C - compassionate caring

H - harmonious environment

A – assuring efficiency

R - respect without boundaries

I - independence support

S – sustainable resources

OBJECTIVES

Develop the organization holistically, in response to ongoing industry development and growth, in ways that enhance the ageing population, people with disabilities, and carers within the community.

PERFORMANCE MEASURES

- The provision of high quality service to individuals and families
- Compilation of accurate and relevant data
- Level of community participation in the planning and development of services
- A high level of consumer satisfaction with services provided
- A high level of equity of access to services
- A high level of compliance and accountability to funding body guidelines
- Successful liaison with other non-profit and for profit organizations and the local community formulating new initiatives
- Successful funding applications for program development
- Marketing and promotion of the organization within the community, government and non-government agencies

ORGANIZATIONAL MANAGEMENT DEVELOPMENT

- Continually monitor and improve governance and leadership
- Continue to monitor and develop organizational policies and procedures
- Continually scan the internal and external environment for opportunities for improvement
- Continue to develop the for-profit arm to support future organizational development in service delivery, infrastructure and resources
- Develop a secession plan for the Management Committee

ORGANIZATIONAL STAFF AND VOLUNTEER DEVELOPMENT

- Continue to employ fully qualified staff to align with the values, and commitment of the organization
- Encourage the development and training of all staff and volunteers
- Develop plans and initiatives to recruit and retain volunteers within the organization.

**OBJECTIVES, STRATEGIES AND KEY
PERFORMANCE MEASURES**

The Strategic Planning process was developed by the collaboration of representatives from Leadership WA, and Mandurah Community Care (Inc).

The following objectives, strategies, and performance measures describe the broad outcomes that Mandurah Community Care, Program Managers, the Chief Executive Officer and Management Committee believe are vital for the organization to move forward for the next three years.

1. SERVICE DELIVERY TO TARGET POPULATION

A high quality service to individuals and families.

Strategies

- 1.1 Continue to employ certificated staff, with attitudes and values in line with those of the organization.
- 1.2 Employ an assessment officer with knowledge of the Wellness Policy, who also has the attitudes and values in line with those of the organization (2009)
- 1.3 Continue to meet all government contract volumes.
- 1.4 Assessment of individual programs

Performance Measures

1. Completion of all policy and procedure documents relevant to staff and volunteers
2. Employment of relevant staff towards the end of the 2008-2009 financial year
3. Monitor all contract volumes on a monthly basis
4. Develop, an outline with the Executive Team, for the ongoing assessment of individual programs

2. Organizational Sustainability and Growth

Develop Skills in ongoing strategic transformation within the executive management team

Strategies

- 2.1 Reduce reliance on government funding
- 2.2 Secure growth in existing funding
- 2.3 Secure growth in new program funding

Performance Measures

- 1. Develop a market plan, and to develop the for-profit arm of the organization
- 2. Reduce the deficit to secure growth in existing funding arrangements
- 3. Continually scan the external environment for growth funding

3. Marketing and Promotion

Develop a marketing strategy for all programs

Strategies

- 3.1 In the community
- 3.2 To government
- 3.3 To local government

Performance Measures

- 1. Develop and encourage expansion through marketing of individual programs
- 2. Liaise and develop strategy with relevant project officers
- 3. Develop positive relationships with local government, government and corporate organizations

4. Professional development of members and employees of the Organization

From the Management Committee, staff, volunteers developing the capabilities of the organization

Strategies

- 4.1 Governance and Leadership
- 4.2 Develop a broader volunteer base
- 4.3 Develop the skills of staff and volunteers

Performance Measures

- 1. Develop a Management Committee evaluation process and succession plan
- 2. Contact relevant employment job network organizations to recruit volunteers
- 3. Measure recruitment, retention and satisfaction of volunteers
- 4. Collect data on the skills and training needs of all staff.

