

Coast and Country Community Services Ltd

2017 – 2020 Strategic Plan

Adopted 18/12/2017

Participants and Contributors

In attendance at 28.8.17 Strategic Planning Session

- Lee Clout, Manager, Patient Transport and Support Services, Patient Flow and Transport Unit, Murrumbidgee Local Health District, NSW Health
- Alex Codina, Regional Manager Southern, Rural & Regional Service Delivery & Performance, Transport for NSW
- Leonie Dipple, Special Projects Officer, CCCSL
- Kellie Rolfe, Area Manager, CCCSL
- Michelle, Office Coordinator, CCCSL
- Stephen Fornasier, Chief Executive Officer, CCCSL
- Bill Cameron, Director, CCCSL
- Frank Smith, Director, CCCSL
- Ross Dixon, Director, CCCSL
- David Wadsworth, Director, CCCSL
- Bill Selby, Director, CCCSL
- David Braham, Director, CCCSL
- David Clark, Director, CCCSL
- Grahame Holmes, Director, CCCSL

Prior to 28.8.17, individual consultations aligned with Coast and Country Community Services Ltd (CCCSL) Strategic Planning were conducted with stakeholders unable to attend:

- David Tierney, Regional Aboriginal Transport Project Officer, NSW Aboriginal Transport Network
- Melissa Andrews, Community Development, Aged Care Children & Families Development Officer, Shoalhaven City Council
- Lee Ness, Executive Director, Corporate & Community Services, Hilltop Council
- Alan Hough, Sector Support Consultant, National Disability Services

Further apologies:

- Claire Bishop, Team Leader, Regional Assessment Service, Illawarra Shoalhaven Health District, NSW Health
- Jackie Brodie, Regional Aboriginal Transport Project Officer, NSW Aboriginal Transport Network

Facilitators:

- Dianne Hallett
- Katherine Fox

Strategic Plan Considerations

CCCSL most recent strategic plan extended until 2015, with major milestones and actions achieved. Many of these actions focused on post merger requirements, and consequent streamlining of consistent practices across multiple services and outlets. Initial merger activity was conducted by Shoalhaven and Young, to later include Boorowa then Weddin. An associated outlet is located in Ulladulla.

Since then, numerous concurrent external reforms have imposed internal constraints that present significant strategic and operational challenges to the community transport and human service sectors, driving overhaul of business modeling and service delivery mechanisms.

While the purpose of this document is to support CCCSL business decisions, it is to be noted that the need to increase commerciality and competitive practices will change service modelling. These factors have not yet filtered to operational practice due to delayed information from decision makers in both State and National Government spheres.

CCCSL philosophic position is to provide enablement for vulnerable people. Due to organisational ability to design and deliver heavily subsidised transport services in the past, CCCSL has exceeded both contracted and reputational objectives. Systemic reform outside of CCCSL control will impact organisational ability for continued enablement of financially disadvantaged residents of service areas, while operating in its existing structure. The organisation aims to embrace opportunities that present under National Disability Insurance Scheme (NDIS), My Aged Care (MAC), Community Transport Program (CTP), Transport for NSW (TfSNW), NSW Health and other reforms.

CCCSL intention at commencement of strategic planning process was to develop a comprehensive action framework until 2020. Due to stated urgency required to achieve milestones against known challenges, and uncertainty about direction and actions required beyond December 2018, CCCSL will be positioned to make changes as higher level decisions are made before July 2020. Therefore, the required actions framework reflects much activity in an earlier time frame, and the assumption of either business as usual actions, or adoption of new and unforeseen strategy after December 2018.

Vision Principles

Strategic Planning Day participants agreed that CCCSL prime objective is to help people participate in life through quality services by:

- reducing disadvantage
- supporting wider engagement with other services
- operating as a cohesive collective, proactively seeking client perspective to determine appropriate responses
- developing and implementing sustainable business solutions
- positioning as an industry leader

This objective aligns well as an overarching and plain English expression of the expanded statement of objectives in CCCSL constitution:

3.1 The primary objectives of the Company are to:

- 3.1.1 provide safe, reliable community services to the disadvantaged, the frail, the aged, people with disabilities, and their carers;
- 3.1.2 investigate services to meet the needs of the disadvantaged, the frail, the aged, people with disabilities, and their carers and the transport disadvantaged;
- 3.1.3 establish services to meet the needs of the disadvantaged, frail, the aged, people with disabilities and their carers and transport disadvantaged
- 3.1.4 liaise with and provide information and assistance to other community organisations interested in community services;
- 3.1.5 provide input into government policy on public transport in general, and community transport in particular;
- 3.1.6 carry on, conduct and manage the services in accordance with CCCSL constitution, and the policies and procedures of the Company;
- 3.1.7 pursue activities to ensure the stability of the Company;
- 3.1.8 work proactively and collaboratively with service users and other health care providers for the best interests of service users;
- 3.1.9 maintain modern contemporary business processes and risk management practices to ensure efficient and effective management of the Company; and
- 3.1.10 provide just and appropriate working conditions for staff members and volunteers, which embrace an environment of staff development and training, supervision and support.

3.2 The Company may do all things as are incidental or reasonably necessary to pursue the objectives set out above.

CCCSL vision for 2017 to 2020 focuses on new principles and operational directions, and to intentionally position the company as an industry leader. Under current reforms, CCCSL understand the need to direct a concrete course by moving beyond organisational survival to thriving sustainability in a competitive and increasingly commercial environment. Strategic Planning Day participants expressed openness to business model change to ensure continued effective transport services. CCCSL is confident of its readiness for a more competitive and commercial environment driven by sound business practice and consumer choice and control due to:

- sound governance
- healthy financial position
- compliance with new regulations as they are released
- up to date technology
- clever people who objectively question and probe

Keys to future sustainability are:

- Adaptability
- Changing existing systems to facilitate more efficient transport
- Decreasing reliance on government funding

CCCSL evidenced responsiveness, diversity, collaboration and proactive culture through identifying its key achievements across a range of user, operational and governance spaces:

1. Service Provider of 2015 awarded by the community transport peak body
2. Met all of TfNSW contractual requirements and are currently further increasing the already exceeded contracted outputs
3. Achieved Third Party Verification
4. Recognition through collaboration with TfNSW regarding Community Transport Allocation and Booking System (CTABS)
5. Increased funding generated through Department of Education contracts
6. Successfully merged multiple organisations into one single functional entity
7. Retained staff
8. Maintained the volunteer base
9. Evidenced resilience through major reforms such as CTABS and My Aged Care (MAC) implementations

Funding Landscape Reform

Philosophic and business principles associated with Government funded human services have shifted dramatically. For over 20 years, block funding has been allocated to service providers for provision of services to eligible people living within a defined geographic area.

Through the Home and Community Care Program deconstruct, proportional funding has been taken back from providers - \$207,639 annually from CCCSL - to be notionally built into National Disability Insurance Scheme (NDIS) for distribution to eligible individuals. While NDIS admirably intends to provide choice around reasonable and necessary supports, the immediate impact on community transport providers is that of reduced sustainability. At the time of Strategic Planning Day, none of the 744 existing CCSP clients of CCCSL have accessed NDIS funded transport services. It is unknown whether these CCSP clients have been assessed as eligible for NDIS, and if so, how transport services are funded or accessed. Subsidies are no longer possible. NDIS recipients are required to purchase transport services at full cost recovery, far in excess of funds available from their NDIS allocations. Maintaining fleet and other assets, along with additional red tape responses required by State Government, incurs associated capital expenses for CCCSL that have not proportionally decreased along with lost block funding.

Additionally, block funding for older people is under scrutiny, with unclear intentions for future block funding remodelling. The Commonwealth Home Support Program (CHSP) will focus more on wellness and reablement, and subsequent integration into Care at Home Program. CCCSL currently receive \$1,202,565 annual block funding for provision of CHSP transport services, proposed to cease on 1 July 2020 to merge into broader aged care programs and packages, intended to provide increased choice for older people.

While advocacy by peak bodies and other groups continues to lobby for block funding for community transport services, timely viability and service continuity business decisions must be made by CCCSL to face whatever the higher level decision makers determine.

Regardless of current position and future modelling, people will continue to need specialist transport services. CCCSL aims to meet the needs of people who require specialist transport, and seek to expand to provide complimentary services. In the foreseeable future, this may be through taking formal co design, planner and public bus service provision.

Contract accountabilities reform

CCCSL historically received a major portion of their income under TfNSW contract, with the remaining from other sources that complimented and increased transport service flexibility. Increasing reporting requirements under the TfNSW contract, particularly regarding key performance indicators (KPIs), has increased administrative burden and demanded business model analysis beyond the scope of timely and person centered transition. The drive to lower operational unit costs to meet CHSP pass through clauses has challenged CCCSL cost modeling and distorted affordability for clients. It is unclear whether Government objectives will be met when client choice is driven by price and the available resources.

Business model reform

The devolved HACC service model has effected a sector wide move away from historic community service model, due to the shift from block funding to consumer directed care in a competitive environment, and focus on reablement & wellness and co design.

Service Challenges

CCCSL recognise challenges on several levels. Maintaining core business under current and impending reforms presents significant challenge. CCCSL acknowledge that existing business practices will need to change in order to continue assisting people who live in current service areas, with transport. The challenges are:

- Decreased income: due to both program reform, and reduced existing customer base
- Legislative changes: keeping abreast with multiple regulatory and program changes has become burdensome. Change management practices to digest and prepare for proposed changes are using more human resource energy than ever before. The shifting focus from straightforward implementation to anticipating a new business model that meets pending reform with unknown parameters, has potential to trigger staff burnout
- Workforce issues: recruitment needs are highlighted by a combination of an ageing volunteer base and paid staff working at capacity. Attracting new volunteers while increasing skills and training expectations challenges the need to retain committed and highly skilled teams with low relative financial outgoing.
- Restricted space: existing space limitations for staff and vehicles in the Nowra outlet are identified as potential constraints on service expansion.
- Limited service diversity: perceived and actual limitations will likely result from remaining a provider of only transport services in the rapidly evolving funding and commercial environment, both through perceived ability to provide a suite of services to purchasing customers, to other services adding transport to their existing service range.
- Competition: potentially from a range of sources with knowledge, resources and ability to build capacity in transport services. These may be, and are not limited to: other community service providers, other transport providers, nursing homes, and residential care facilities
- Transport Allocation & Booking System (CTABS): TfNSW contractual requirement for service providers to use a prescriptive system impacts service delivery at every operational level. While fleet efficiencies may be achieved, additional administrative burdens are imposed, and have disrupted CCCLS, although the staff are coping. Expected efficiencies in reporting have not been realised, creating further administrative burden.
- Direct/indirect costs: TfNSW direct providers to proportionally reduce overheads and drive down unit cost for increased efficiencies. Given distances required for travel and the reducing customer base, CCCLS is further challenged to maintain a decreasing ratio.
- Consumer confusion: Participants new to NDIS funded services generally lack understanding and sufficient guidance to identify and express reasonable and necessary support needs. This often results in little or no funds allocated for purchase of transport services.

Potential business opportunities may present due to:

- Loss of funding may bring new opportunities
- Acquisition of other organisations or services that are no longer viable, or choose not to be involved, or don't meet Third Party Verification standards
- Expanding of client groups beyond current funding streams
- Ability to diversify to provide different services under NDIS, most likely other community services
- Develop services beyond existing contracted work
- Expand into other fields
- Tender for bus services
- Additional Assisted School Transport contracts
- Startup airport shuttle transport services
- Point to Point Uber style service for Boorowa and Weddin

Potential Solutions

Participants of CCCSL Strategic Planning Day explored service challenges and solutions. Some proposals require operational planning and consideration of risk, before implementation. Others will need Board endorsement. Given the openness of Strategic Planning Day participants to change for growth and increased sustainability, it is likely that a combination of the following will result:

- Build marketing and communication strategy.
 - Existing and potential clients need education to express their needs when assessed for packaged funding. Transport is often forgotten, and planners apply inconsistent principles to transport funding allocations. Planners need education about the transport needs of clients, and the local availability of specialist transport services. The strategy should include analysis of stakeholders and decision makers, what they need to know to make effective referrals and allocations, and preparation of tailored statements and fact sheets to inform at appropriate foci. Risk: A generic communication plan based on prior partnerships and existing clients will likely factor out the new and much desired target market. The communication plan should be specifically tailored to local needs, accounting for community demographics, services and expanded target client requirements. Generic and singular information about the service may not attract sufficient new clients; without careful thought to meeting broad and emerging market needs, particularly NDIS, and engaging with new service network influencers about those needs, targeting to individual package holders and individual outcomes alone may be insufficient.
 - Prepare statements, vignettes and data to tell the CCCSL service story to different stakeholders. Likely service users, new stakeholders and potential funders (ie tender documents) require different information for service engagement.
 - Address organisational tender writing capacity to meet the needs of an increasingly competitive environment.
- Develop strategic partnerships. The rapidly changing marketplace brings competition from service system providers seeking to engage with package holders. Pending Point to Point and other TfNSW contractual changes will bring increased opportunities to engage with public bus operators. CCCSL knows that transport needs will continue, and is confident of organisational capability to provide ongoing transport.
 - a. Service system partners: providers already engaging with newly eligible or increasingly funded clients hold advantage through service outcome influence and client trust. CCCSL anticipate that through marketing their service and product to other providers, evidencing fit for purpose supports and superior outcomes, an increased market share of transport services will transition through direct referral, brokerage and resultant client word of mouth. Risk: Existing fleet and driver parameters may restrict capacity for timely responses required by referring or partnership agencies. Initial responses to new partnerships may incur additional and seemingly unreasonable costs; risk analysis and longer term cost benefit projections will challenge the existing business model. CCCSL may require fleet expansion through brokerage in, and furthermore consider use of paid drivers in some circumstances.
 - b. Public bus partners: relationships with public bus operators (PBO) may be built, both through brokering from PBO vehicles and drivers and considering brokering of CCCSL fleet and drivers to the PBO service system, where specialist and smaller vehicles could provide cost savings and increased services to the community. Risk: Increased responses to new partnerships may incur additional and seemingly unreasonable costs; risk analysis and longer term cost benefit projections will challenge the existing business model. Fleet expansion and paid drivers to meet increased business demand are immediate considerations.
 - c. Wider geographic spread: CCCSL has sufficient experience of successfully merging community transport services from diverse geographies. Beyond unsolicited approached from new potential partners, CCCSL should consider how marketing past successes will position the organisation to proactively engage with new potential partners. To understand what's achievable may require preemptive internal discussion and documentation. Risk: Capacity of CCCLS to develop vision beyond existing business challenges may require additional resourcing. A passive or reactionary strategy could reduce opportunities through being unprepared or unaware.

Potential solutions continued

- Increase service diversity: CCCSL recognize that potential to provide services beyond transport may be pivotal in attracting and retaining clients to allocate services. New funding modelling enables flexibility in service allocation, and provides potential for increased economies of scale. CCCSL should identify potential service types that are achievable to provide or broker, and develop a cost benefit investment model for decision making. Preparedness for tender, brokerage or other partnership opportunities will enable robust and competitive application. Tender writing readiness may include a 'practice run', applying for a small and achievable tender, seeking funding body feedback in the preparation stage and after awarding of tender, particularly if unsuccessful. Strategic planning day participants expressed desire to position the organisation for a PBO contract ie Young to Canberra, should that become a reality. Risk: Unsuccessful applications and submissions in early stages may bring discouragement and even derail future attempts. Tender and grant awareness is a time consuming practice, in addition to tender writing preparation and submission. CCCSL will need to assess what resources to invest initially, the organisation's short and long term expectations and its risk tolerance for unsuccessful applications and submissions before financial benefits are realised.
- Restructure workforce: Expansion of the volunteer team in numbers and increasing skills is needed, as well as thoughtful restructure of paid staffing, whether by function or increased hours. Strategic planning day participants highlighted the need for more paid drivers and more volunteers across a range of functions. A challenge will be to decide what functions are reasonable to expect from volunteers, with the aim of maintaining a sustainable volunteer base that ensures optimum service quality and cost. To remain competitive and meet anticipated needs of a new market, CCCSL may consider increased out of hours and weekend services. Risk: changing regulations may reduce appropriateness of volunteer workforce Risk: Over reliance on volunteers may result in fluctuating supports due to insufficient supply, seasonal transience and other local cultural factors.
- Formulate increased efficiencies. CCCSL aim to become positioned as the number 1 provider of choice to both purchasing customers and referring agencies. Competitive pricing is vital to attract a new market share, in addition to high quality services. While maintaining existing quality standards to meet reputational expectations, CCCSL should prepare to be successful in a competitive market. Data capture activities coupled with continual cost analysis and pricing comparisons will support internal organisational collation of market requirements – and determine what's needed for tenders and evidencing to other stakeholders. Risk: not allocating sufficient resources to thorough research and analysis may miss market requirement for promotion and marketing of the organisation.
- Imbed creativity and innovation. CCCSL aims to ensure that organisational leaders (Board Directors) are open to innovation. Recognition that the current culture alone will not ensure continued innovative practices, imbedding at every level from governance through to management and operational. Policy documents should be developed to preserve the existing intent through future director and staff changes. Examples include recruitment documents for directors and staff, acknowledgement in work plans, and standing agenda items for board and staff meetings. Risk: Lack of clear articulation of intent may distort future understanding and application. Documents should be thoughtfully composed to ensure ongoing innovative practices. Opportunities on the horizon to engage in demand responsive transport will require marketing beyond pamphlets in waiting rooms. Risk: Not being fully poised to engaged may reduce competitive advantage, and loss of market potential.

Situational Analysis

CCCSL Strategic Planning Day participants identified key components that characterise the organisation.

Strengths

- Diversity of different groups – ie localities and communities
- Good staff and numerous volunteers with flexibility to relocate as needed
- Fleet quality and diversity for specialist transport delivery, with flexibility to move vehicles to different outlets when required, further increasing fit for purpose.
- Training personnel
- Experience and loyalty
- Economies of scale
- Better allocation of skills within CCCSL
- Modern and diverse fleet
- CEO – leadership
- Client focused
- Professional and cohesive team
- Transport focused – specialized
- Community oriented
- Proactive management
- Good governance
- Standards compliance
- Sound reputation locally and further afield
- Positive stakeholder relationships with a diverse range of local, regional, state wide and interstate agencies, evidencing cultural, social and commercial diversity

CCCSL Strategic Planning Day participants identified factors that challenge the organisation's sustainability and tangible risks.

Weaknesses

- Insufficient volunteers – and ageing
- Insufficient staff and staff hours
- Money to meet client needs
- Work expectations on volunteers
- Reliance on volunteers – vulnerabilities
- Limited diversity – transport only
- Head office space/vehicle space restricting growth
- Limited by funding
- Limited tender writing experience
- Client needs not completely met by existing funding and packages – there is a need to manage user expectations

Threats

- Volunteer labour base – competitive situation- attracting and retaining long term with experience
- Other organisations providing transport
- Uncertainty or loss of recurrent funding
- Competition with other services (also opportunity)
- Legislative changes
- Staff meeting the changes
- Staff burnout
- Government regulations
- Changes to transport funding further into the future may result in unsustainability (also opportunity)
- resultant costs and pricing now passed directly to clients
- long term: future transport, self driving vehicles: (also opportunity)

Key Organisational Aims and Objectives

CCCSL distilled key aims and objectives with actions required to achieve them:

Aims and Objectives and vision for 2017-2010	Required Actions	Vision Principals: how actions meet CCCSL constitutional objectives	Anticipated completion date	Who is responsible	
Expand customer groups beyond NDIS and MAC cohort	Register for Point to Point	3.1.1 3.1.2 3.1.3	Provide, investigate and establish appropriate services for disadvantaged target group	December 2017	Chief Executive Officer
	Develop accredited training for staff	3.1.9 3.1.10	Risk management; staff development & training	December 2017	Chief Executive Officer
	Deliver accredited training for staff	3.1.9 3.1.10	Risk management; staff development & training	June 2018	Accredited Training Facilitator
	Develop volunteer education	3.1.9 3.1.10	Risk management; staff development & training	December 2017	Volunteer Team Coordinator
	Deliver volunteer education	3.1.9 3.1.10	Risk management; staff development & training	June 2018	
	Develop promotion materials for potential customers and public	3.1.2, .3 3.1.4 3.1.7	Investigate and establish appropriate services; provide information;	July 2019	Chief Executive Officer
	Analyse feasibility to become MAC planners	3.1.2 3.1.4 3.1.9	investigate appropriate services; inform, assist and liaise with other community organisations; Company stability & risk management	June 2019	Chief Executive Officer
	Imbed ongoing awareness of other existing and new opportunities (ie transport corridors, partnerships)	3.1.2 3.1.3 3.1.5 3.1.7 3.1.9	investigate and establish appropriate services; govt policy input; Company stability & risk assessment	Jan 2018 and on going	Chief Executive Officer
Expand service types: NDIS	Establish transport service provision principles	3.1.1 3.1.9	Provide appropriate services to target group; Company stability& risk assessment	December 2017	Chief Executive Officer
	Analyse feasibility to deliverer home maintenance and other service types	3.1.2 3.1.7 3.1.9	Investigate appropriate services to target group; Company stability& risk assessment	June 2019	Chief Executive Officer

Aims and Objectives and vision for 2017-2010	Required Actions	Vision Principals: how actions meet CCCSL constitutional objectives	Anticipated completion date	Who is responsible	
Expand service types: Public Bus Services	Increase recognition of capability with TfNSW, beyond existing contract team	3.1.5 3.1.7	Provide input into government policy; Company stability	June 2018	Chief Executive Officer
	Become informed about public bus service contracting	3.1.2 3.1.10	Investigate appropriate services; staff development	June 2018	Chief Executive Officer Area Manager
	Prepare for tender writing: engage experience and educate	3.1.1 3.1.2 3.1.7 3.1.10	Provide and investigate appropriate services; Company stability & risk assessment; staff development	June 2018	Chief Executive Officer Area Manager
Acquire other community transport services	Acquire TfNSW merger information	3.1.1 3.1.5 3.1.7	Provide appropriate services to target group; provide input into government policy; Company stability	December 2017	Chief Executive Officer
	Increase recognition of capability with TfNSW existing contract team	3.1.5 3.1.7	Provide input into government policy; Company stability	December 2017	Chief Executive Officer Area Manager
	Prepare for tender writing: engage experience and educate	3.1.1 3.1.2 3.1.7 3.1.10	Provide and investigate appropriate services; Company stability & risk assessment; staff development	June 2018	Chief Executive Officer
Become positioned for competition	Raise awareness through ongoing networking	3.1.2 3.1.3 3.1.8	Investigate and establish appropriate services; work collaboratively with other providers	Dec 2018	Chief Executive Officer Area Manager Office Coordinators
	Scope of resource and preparation needs	3.1.7 3.1.9 3.1.10	Company stability; risk management to ensure efficient and effective management; staff development and training	June 2018	Chief Executive Officer
	Budget preparation and review	3.1.7 3.1.9	Company stability; risk management to ensure efficient and effective management	June 2018	Chief Executive Officer

Aims and Objectives and vision for 2017-2010	Required Actions	Vision Principals: how actions meet CCCSL constitutional objectives	Anticipated completion date	Who is responsible	
Self promotion: industry mentor recognition	Increase recognition of capability with TfNSW existing contract team	3.1.2 3.1.5	Investigate appropriate services; Provide input into government policy	December 2017	Chief Executive Officer Area Manager Board of Directors
	Ongoing networking	3.1.4 3.1.8	Information, assist and liaise with other community organisations; work collaboratively with other providers	Feb 2018	Chief Executive Officer Area Manager Board of Directors
	Recognise mentoring aspect in CEO position description	3.1.4 3.1.8 3.1.10	Inform, assist and liaise with other community organisations; work collaboratively with other providers; Staff development, support, training & supervision	Ongoing	Board of Directors
Self promotion: expanding customer base	Demonstrate success	3.1.1 3.1.4	Provide appropriate services to target group; inform, assist and liaise with other community organisations	Feb 2018	Chief Executive Officer Area Manager
	Increase recognition of capability with TfNSW existing contract team	3.1.2 3.1.5	Investigate appropriate services; Provide input into government policy	December 2017	Chief Executive Officer Area Manager
	Identify promotion and communication needs beyond existing networking	3.1.1 3.1.2 3.1.10	Provide appropriate services to target group; investigate appropriate services; Staff development (recruitment), support, training and supervision	March 2018	Chief Executive Officer Area Manager
Volunteer retention	Identify targets for recruiting and retaining volunteers	3.1.1 3.1.7 3.1.9 3.1.10	Provide appropriate services to target group; company stability; risk management to ensure efficient and effective management	Feb 2018	Chief Executive Officer Area Manager Office Coordinators Volunteer Team Coordinator
	Identify new training needs and develop training schedule	3.1.1 3.1.9 3.1.10	Provide appropriate services to target group; risk management to ensure efficient and effective management; volunteer development, training and support	April 2018	Chief Executive Officer Area Manager Office Coordinators Volunteer Team Coordinator
	Develop risk analysis for potential reduction of volunteer pool, validating robust staff focus on this increasingly significant cost saving area in the social sector business arm	3.1.9 3.1.10	Risk management to ensure efficient and effective management; staff and volunteer development, training and support	Feb 2018	Chief Executive Officer Area Manager Office Coordinators Volunteer Team Coordinator

Communication and Marketing: increase visibility: <ul style="list-style-type: none"> • in media • with stakeholders • in house knowledge base 	Budget inclusion, validating significance of specialist skills and knowledge	3.1.9 3.1.10	Risk management to ensure efficient and effective management; Staff development (recruitment), support, training and supervision	Dec 2018	Chief Executive Officer Area Manager
	Recruit communications, promotion and marketing expertise	3.1.10	Staff development (recruitment)	Dec 2018	Chief Executive Officer
	Scope comms strategy needs to include aspects of	3.1.3 3.1.4	Establish appropriate services; inform other community organisations; (demonstrating) company stability; work collaboratively with other providers; Staff development (recruitment),	Dec 2018	Chief Executive Officer Special Operations Officer
	<ul style="list-style-type: none"> • Networking • Internal comms on several levels (volunteers, staff, position statements) • External comms on several levels (customers, potential customers, stakeholders, family and friends, general public, position statements, decision makers) 	3.1.7 3.1.8 3.1.10			
	Newsletters, pamphlets and information updates targeted to different markets				
Develop and deliver promotion, communication and marketing plan	3.1.3 3.1.9 3.1.10				
		Establish appropriate services; Risk management to ensure efficient and effective management; Staff development (recruitment), support, training and supervision	Dec 2018	Chief Executive Officer	
Resolve space challenges: Shoalhaven office and garaging	Analyse feasibility to change location or practices	3.1.1 3.1.9 3.1.10	Provide appropriate services to target group; risk management to ensure efficient and effective management; provide appropriate working conditions for staff and volunteers	June 2020	Chief Executive Officer