



STRATEGIC PLAN 2020-25

MISSION

Provide appropriate aid to Northern Illawarra residents to maintain an independent lifestyle

VISION

Consolidate activities and client numbers, while increasing volunteer numbers to ensure all service requests are met

VALUES

commuNity
Integrity
cariNg
creAtivity

OVERVIEW

- Ongoing services provided are meals, social support and transport, for Northern Illawarra clients of selected Government-subsidised programs: CHSP, CTP, HCP and NDIS.
- The block-funded programs, CHSP and CTP, are monitored relative to funding agency contract output targets, while the package-based programs, HCP and NDIS, generate fees for services delivered.
- NINA is refining activities to ensure the best use of scarce resources, in order to deploy those resources where they are most needed to aid clients and fulfil growth in client service demand.

STRATEGIC PRIORITIES

Focus area / actions / impact	Key performance indicators
<p><u>SERVICE USAGE</u></p> <ul style="list-style-type: none"> ▪ Provide meals, social support and transport in line with community need and NINA capacity to deliver services. ▪ Distinguish and monitor service outputs based on their delivery settings and resourcing implications. ▪ Track achievement of funding agency (DoHAC, TfNSW) grant contract outputs. 	<ul style="list-style-type: none"> ▪ Total outputs ▪ Meals at home ▪ Meals at centre ▪ Social support hours (group) ▪ Social support hours (requested) ▪ Social support hours (assigned) ▪ Trips (group) ▪ Trips (individual) ▪ % of CHSP (DoHAC) contract target ▪ % of CHSP (TfNSW) contract target ▪ % of CTP (TfNSW) contract target
<p><u>CLIENTS</u></p> <ul style="list-style-type: none"> ▪ Target services to all residents who qualify for specified Government-subsidised community programs. ▪ Promote a more even geographical spread of clients. ▪ Support Aboriginal and Torres Strait Islander participation commensurate with local population representation. 	<ul style="list-style-type: none"> ▪ Total clients ▪ CHSP clients ▪ CTP clients ▪ HCP clients ▪ NDIS clients ▪ % of clients in postcodes 2515-2517 ▪ % of clients who are Indigenous
<p><u>MORE VOLUNTEERS</u></p> <ul style="list-style-type: none"> ▪ Recruit, train and schedule sufficient volunteer workers for front-line service delivery. ▪ Promote a more even geographical spread of volunteers. ▪ Ensure the vast majority of transport driving is undertaken by volunteers. 	<ul style="list-style-type: none"> ▪ Total volunteers ▪ % of volunteers in postcodes 2515-2517 ▪ % of trips with volunteer driver
<p><u>SERVICE ACCESS AND QUALITY</u></p> <ul style="list-style-type: none"> ▪ Deploy resources to fulfil new and existing client service requests. ▪ Encourage and acknowledge client feedback. 	<ul style="list-style-type: none"> ▪ Prospective clients on waiting list ▪ % of service requests met ▪ Compliments ▪ Complaints