

HOPES' Incorporated

Strategic Plan

2019-21

Different levels of planning



Vision -

Short over-arching
Summary statement-
what is hoped to be achieved

Outcomes –

Measurable description of the change
that is trying to be achieved

Performance Indicators –

Quantifiable data or concrete information
that is a reliable indication of progress

Initiative/activity -

A specific action with responsibility
assigned to a person/s and a defined timeframe

Different levels of planning

Vision -

A relaxed and peaceful
Country lifestyle

Outcomes –

- A comfortable, well renovated cottage
- A easy to maintain productive garden
- A lifestyle that promotes wellbeing goals

Performance Indicators –

- Number of days each month spent at cottage
- Number of newly planted trees that are thriving and growing
- Number of days when activity, exercise goals achieved

Initiative/activity -

- Engage architect and builder to undertake renovation
 - Install drip feed watering system
- Organise diary to allow for days to be spent at cottage without commitments

NDIS Vision :

Optimising social and economic independence and full participation for people with disability

Outcomes

People with disability:

- Live in Inclusive and accessible well designed communities with opportunity for full inclusion;
- Have rights promoted, upheld and protected;
- Improved economic security through access to work and housing tenure;
- Access to range of supports to live independently and engage in community;
- Access to Learning and skill development and social inclusion
- Improve health and wellbeing outcomes and life opportunities

Disability Services Strategic Plan - Vision

A fully inclusive society that values all people with disability as equal and contributing members of the community

Outcomes

People with disabilities:

- Live in accessible and well designed communities with the opportunity for full inclusion;
- Have rights promoted, upheld, protected
- Have access to range of support to live independently and actively engage in community
- Access to quality services

HOPES - Vision

Optimising accommodation, social and economic independence for all people living with acquired and/or neurological disabilities in Tasmania

Outcomes

- Access and participate in inclusive, accessible and well designed cooperative accommodation
- Achieve personal goals and actively engage in a good community life;
- Advocate for and promote cooperative community options.

National Disability Strategy

Tasmanian Disability Services

HOPES

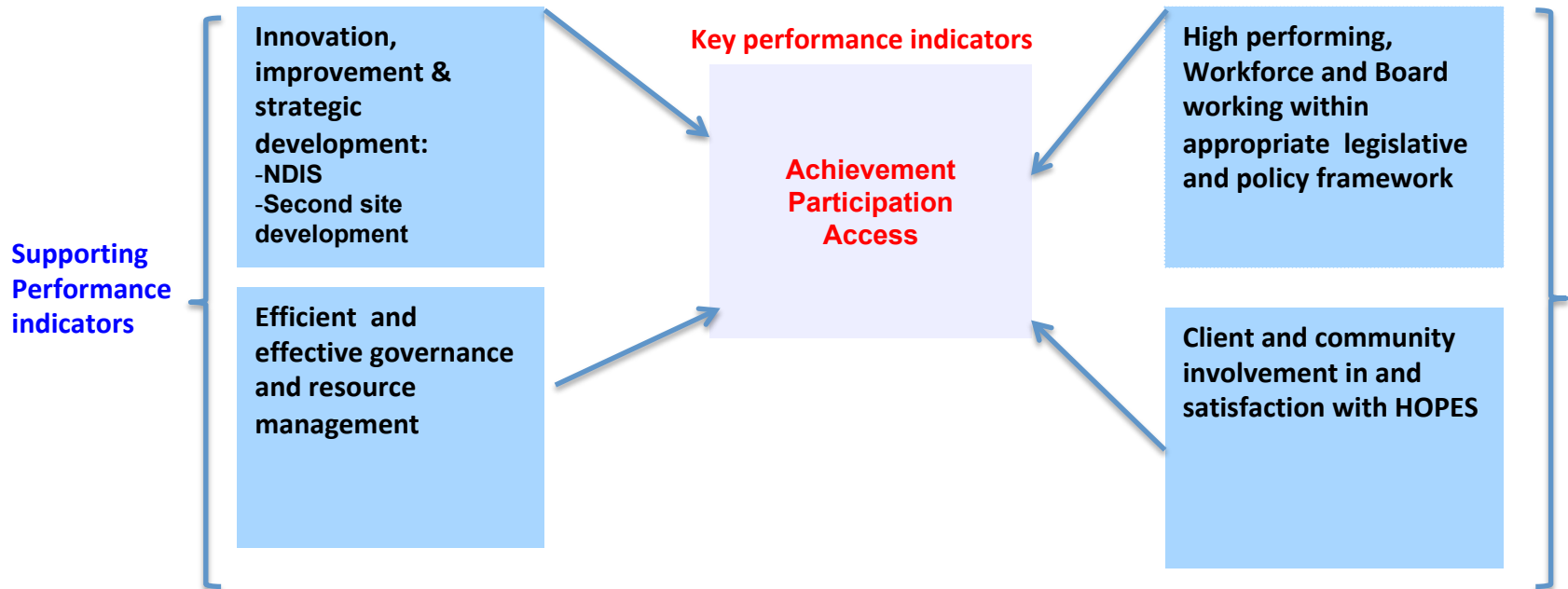
All people living with acquired and/or neurological disabilities in Tasmania have a range of appropriate supported accommodation options

VISION:

Optimising accommodation, social and economic independence for all people living with acquired and/or neurological disabilities in Tasmania.

OUTCOMES:

- Access and participate in inclusive, accessible and well-designed cooperative accommodation.
- Achieve personal goals and actively engage in a good community life.
- Advocate for and promote cooperative community options.



**Innovation,
improvement &
strategic
development:**

-NDIS

**Alison, Cam, John and
Chris**

**-Second site
development**

-Sue and Harun

**Efficient and
effective governance
and resource
management**

**Alison, Marion, John
and Chris**

**Achievement
Participation
Access**

Full Board

**High performing,
Workforce and Board
working within
appropriate legislative
and policy framework**

Harun and Chris

**Client and community
involvement in and
satisfaction with HOPES**

Ros and Chris

As a Staff or Board member what influence, consequence or effect will my work have on -

- **Achievement**
- **Access**
- **Participation**
- High performing, motivated and supported workforce and Board
- Efficient and effective governance and resource management
- Innovation and improvement
- Community involvement in and satisfaction with HOPES

Achievement performance indicators

- Number of HOPES residents engaged in paid or voluntary workforce or education/training and hours engaged
- Number of HOPES residents who achieve personal NDIS goals/percentage of goals achieved
- Range of services and number of hours of additional NDIS services billed
- Number of serious, resident related incidents that occur

Achievement initiatives

Initiative	Responsibility	Timeframe
Support residents to include work and/or education and training goals in their NDIS plans	Chris	Mid 2019
Provide <i>Coordinator of Support</i> services to residents who choose this option	Chris	2019
Promote and provide Coordinator of Support Services to an increased number of clients who have acquired and/or neurological disabilities	Chris	2019
Conduct/commission survey of Residents' families to assess their satisfaction rating for Laetare Court Residents		
Administrative staff undertake training to access NDIS portal and process claims for services provided	Eliza and Karen	2019

Access performance indicators

- Number of residential places in a supported cooperative community provided through HOPES
- Number of residential placements provided through partner organisations assisted by HOPES
- Waiting list or potential residents maintained and updated
- Number of professional development presentations/workshops opportunities to promote cooperative communities
- Hits/Access to current and accurate information about HOPES through website, newsletters and social media

Access initiatives

Initiative	Responsibility	Initiative
Maintain waiting list for potential residents in HOPES communities	Chris	2019
Develop package of information/ presentation to be provided to organisations interested in using the HOPES model	Sue and Chris and HOPES' editorial group	2019
Develop website/online presentation that explains the HOPES model	Sue and Chris and Editorial group	2019

Participation performance indicators

- Occupancy rate for Laetare Court
- Participation rate for responsibilities and expected roles within cooperative
- Participation rate for HOPES activities – e.g. swimming, life skills, gardening, card making, community meals, dog walking
- Participation rate for community events and activities

Participation initiatives

Initiative	Responsibility	Timeframe
Fill Laetare Court Vacancies within 2 weeks of vacancy occurring	Chris	Ongoing
Support and mentor Laetare Court residents to undertake expected roles and record participation	Chris	Ongoing
Swimming program	Chris	Ongoing
Life Skills	Sue and Chris	Ongoing
Plan Laetare Court Resident events and encourage participation through promotion	Sue and Chris	Ongoing
Prepare seasonal newsletter for Residents and families	Sue and Editorial Group	Ongoing

High performing, workforce and board working within appropriate legislative and policy framework

- Staff attendance rates
- Board meeting attendance rates
- Hours and type of professional development undertaken by staff and Board members
- Number of policies reviewed and amended within stipulated timeframes
- Number of policies uploaded onto online system for quality standards and compliance reporting

Workforce and Board initiatives

Initiative	Responsibility	Timeframe
Monitor Board attendance rates and suggest adjustments to meeting times/format to maximise attendance	Alison	ongoing
Develop professional development plan for all staff for 2019	Harun	May 2019
Consider professional development preferences for Board members and canvas options e.g.. TasCOSS program	Alison and Harun	May 2019
Review and amend all current policies over 12 month	Harun and Eliza	December 2019
Ensure all updated policies are uploaded onto online system	Harun and Eliza	September 2019
Review constitution and suggest any amendments, e.g. quorums	Harun	May 2019

Effective and efficient governance and resource management performance indicators

- Governance
 - Requirements of all HOPES' governance policies met
 - All Funding agreement requirements met
- Finances:
 - Annual budget prepared and reconciled with actual expenditure
 - Financial reports provided monthly to Board
 - Accounts audited annually
 - Number of applications for community grants/fundraising
 - Dollars donated and bequests received

Governance and resource management initiatives

Initiative	Responsibility	Timeframe
Review NDIS funding requirements and ensure compliance	Alison and Chris	ongoing
Use NDIS portal to efficiently bill for maximum hours of work undertaken	Chris and Marion	ongoing
Review workforce requirements and monitor staff workloads	Alison	June 2019
Recommend any changes to workforce to accommodate NDIS work undertaken	Alison	May 2019
Provide financial reports to monthly board meetings and monitor expenditure against budget in timely way as required	Marion	ongoing
Review and modify annual budget	Marion	ongoing

Innovation and improvement and strategic planning

NDIS:

- Number of clients with adequate provision for lead tenant funding in their NDIS plan to enable Laetare court to operate sustainably
- Number and type of services registered with NDIS
- Number and type of NDIS services offered to clients
- Number of client services and dollars billed to NDIS

Second Site planning and development

- Number of second site options explored and followed up
- Number of discussions/negotiations with possible partners in relation to funding and service provision
- Number of possible benefactors approached

Innovation and improvement initiatives

Initiative	Responsibility	Timeframe
Consider and evaluate options for HOPES to provide NDIS services and ensure registration to provide these services	Alison	First half of 2019
Evaluate a staffing model and costing for expanding services	Alison	First half of 2019
Second Site		
Follow up with Glenview and Catholic Care in relation to possible site development	Sue and Harun	May 2019
Contact other organisations and discuss potential role for HOPES in assisting in establishment of cooperative communities	Sue and Chris	June 2019
Establish list of possible benefactors and prepare a briefing package to be used in discussing HOPES with possible benefactors	Sue	June 2019

Client and Community involvement in and satisfaction with HOPES

- Client/resident satisfaction rating
- Family/community satisfaction rating
- Number and type of contacts with local businesses and organisations
- Number of relationships to other community organisations established
- Participation in local government, community and fundraising events

Community involvement and satisfaction initiatives

Initiative	Responsibility	Timeframe
Promote Moonah local area and Glenorchy City council events and encourage Laetare Court Residents' participation in suitable events	Chris and Ros	ongoing
Arrange neighbourhood morning tea or other social functions involving local community	Chris and Ros	June 2019
Participate in Disability Expo	Chris and Ros	November 2019
Conduct online survey of resident's families to assess satisfaction rating	Chris and Ros	2019
Organise and participate in monthly Residents' meetings	Chris and Ros	monthly