

WACOSS LOGO

Corporate Plan

2008 - 2011

20 November 2008

The WA Council of Social Service (WACOSS), the leading peak organisation for the community, represents three hundred member organisations and affiliates, and 810 organisations involved in the provision of services to the community.

WACOSS is part of a national network consisting of the Australian Council of Social Service (ACOSS) and state and territory COSS's. Our national coverage strengthens our capacity to represent state interests.

We speak with and for, the 400,000 West Australians who used community services in the ast year, whose voice and interests need to be brought to the attention of government, decisions makers, media and the wider community.

WESTERN AUSTRALIAN COUNCIL OF SOCIAL SERVICE

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VISION

The WACOSS vision is an inclusive, just and equitable society now and in the future

MISSION

WACOSS, in collaboration with our membership, and as part of a national network, represents the interests of Western Australians who experience disadvantage.

WACOSS OBJECTIVES

WACOSS leads the Community Services Sector (the Sector) by:

1. Developing policy that promotes the wellbeing of all Western Australians
2. Strengthening the capacity of the Sector
3. Influencing government, business and community to achieve progressive social change
4. Ensuring WACOSS is self determining and viable.

OUTCOME 1

Policy developed that promotes the well being of all Western Australians

KEY RESULT AREAS

- Establish new policy framework based on the Sector's role in civil society, rights and responsibilities and social inclusion/exclusion
- Gather input from Sector networks on priority policy areas
- Instigate research and develop discussion papers on priority issues
- Conduct policy conferences, forums and seminars

PERFORMANCE INDICATORS

- Level of participation of the Sector in WACOSS policy networks
- WACOSS contribution to the knowledge and evidence that informs policy
- Effectiveness of our reporting against the policy framework
- The participation of the Sector in WACOSS policy events

OUTCOME 1 Policy is developed and promoted for the wellbeing of all Western Australians

Activities will be planned in three priority areas – Sector policy, housing and essential services including transport & policy relating to people experiencing social exclusion with priority on indigenous people, children and families and people experiencing low, fixed or vulnerable incomes.

| Strategy | Outcome Indicator | Timeline | Stakeholders |
|--|---|--|---|
| Sector Policy priorities will focus on Sector viability and Sector reform | | | |
| 1.1 Not for Profit & WA Government Relations <ul style="list-style-type: none"> • HSIRT reviewed and relevant mechanism established • Peaks integrated into processes of HSIRT • “The New Framework” implemented effectively | <ul style="list-style-type: none"> • Future reformed HSIRT established with Terms of Reference supported by Sector • Workplan of HSIRT established and delivered. KRAs - Workforce, Efficient Contract Management, Effective Service planning and delivery and Sustainable Funding • Peaks engaged and satisfied with involvement • Regional Peaks/Networks established and integrated into policy processes. • Clear articulation of relationship between relevant departments and the sector is consistent with HSIRT objectives | Jan 09 Mar 09 – 011 Annual Review December 2010 Annual Review December 2010 | Govt Central Agencies – DPC, DTF Govt Service Agencies NFP Peaks 29 Peaks 9 Regions DCP, DFC NFP contracted service providers |
| 1.2 Intergovernmental policy <ul style="list-style-type: none"> • Contribute to COSS policy strategies on NRA and Compact development • Establish Shared policy initiatives with WALGA and DLG& RD • Future of the Sector | <ul style="list-style-type: none"> • WA experience and contribution evident • NFP contributed to Government Business Re-engineering as a result of COAG • Policy established re: Place based community services in rural and regional communities • Undertake research and establish a strategy | 2009 June 09 2011 2009 | COSS; ACOSS DTF, DPC,NDS, ACSWA,WAAMH,WANADA and relevant PEAKS RDCs, WALGA,HSIRT Futures Foundation |

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| | for maintaining a viable community services sector | | |
| Services Policy priorities will focus on Housing and Essential Services including transport | | | |
| 1.3 Housing and homelessness policy <ul style="list-style-type: none"> Five year strategy for meeting CRiB objectives | <ul style="list-style-type: none"> WACOSS policy on long term housing strategy developed WACOSS actively participating in WA Housing Taskforce | Mar 2009 Jan – June 2009 | Housing Peaks; Other relevant Peaks; Experts in finance, property level. |
| 1.4 Utilities Hardship, Emissions Trading and Climate Change | <ul style="list-style-type: none"> Funding for Essential Services policy work in place for three years Consumer advocacy policy established for WA consumer advocacy mechanism HUGS System improved through involvement with ERA CCC; ACCC Contribute to policy development re: Financial Counselling | June 2009 Dec 2010 Ongoing Dec 2009 | Treasury, Energy ER agencies; Fin Counselling agencies, WACOSS Sector Sustainability Team |
| 1.5 Transport and transport concessions <ul style="list-style-type: none"> Light Rail Collaboration Transport concessions review | <ul style="list-style-type: none"> Policy collaboration established and advocated Reviewed and improved for all L,F & VI people | Sept 09 | Greens, Transport Peaks, Sustainability Peaks DPC –SPU; Communities |
| 1.6 Consumer Voice <ul style="list-style-type: none"> “nothing about us without us” | <ul style="list-style-type: none"> Establish policy, strategy and funding to ensure direct consumer contribution to policy development and advocacy. | Funding July 09 Policy Dec 09 Implementation of Strategy by June 2011 | Health Consumer Council, Dept Commerce (consumer protection), CACR |
| People Policy focuses on those who are vulnerable in our community either due to income levels or those experiencing social exclusion. Priorities will be indigenous people, children and young people and those living on low and vulnerable incomes. | | | |
| 1.6 Indigenous policy | <ul style="list-style-type: none"> PAC funded, established and supported as part of PAC review | Commence EOI process in Feb 09 | AMS;ALS;Women’s Health; AHC |

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| | <ul style="list-style-type: none"> Elders group established | | |
| 1.7 Children and young people | <ul style="list-style-type: none"> PAC inclusive of children's services and family support Policy and Sector support focussed on Income Management Mandatory reporting Out of Home Care | Ongoing | CPCAG; Peaks;Members |
| 1.8 People on low and vulnerable income | <ul style="list-style-type: none"> COL Policy on "new welfare" groups Concessions Unemployed | COL paper each Aug | DPC, DTF, DFC, DCP |
| Annual Policy Presentations | | | |
| 1.9 Annual Presentations | | | |
| <ul style="list-style-type: none"> Pre Budget Submission | <ul style="list-style-type: none"> PBS developed 4 year strategy established | 1 October annually | Peaks, govt agencies, DTF, DFC |
| <ul style="list-style-type: none"> Emerging Issues | <ul style="list-style-type: none"> Annual Emerging Issues developed and presented | April annually | Sector Peaks, HSIRT, DPC, Business Peaks |
| Applied Research | | | |
| 1.10 Community Data and Access to research and policy | <ul style="list-style-type: none"> Pilot project completed to test feasibility of establishing WACOSS as part of a network of data and research resources Establish a policy advisory structure for Sector issues as part of PAC review | Dec 09 July 09 | |
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OUTCOME 2

The capacity of the Community Services Sector is strengthened.

KEY RESULT AREAS

- Develop policy and delivery activities that address structural reform of the Sector
- Ensure training and consulting services that strengthen the capacity of the Sector
- Resource Sector organisations to remain efficient and effective (including regional, remote and rural Sector Organisations)
- Promote and develop business/community partnerships

PERFORMANCE INDICATORS

- Scope and effectiveness of training and consulting services offered
- Demonstrated incorporation of Sector concerns in WACOSS policy/services
- Nature and quality of business/community partnerships
- Nature and quality of regional activities completed

OUTCOME 2 The capacity of the Community Services sector is strengthened.

| Strategy | Outcome Indicator | Timeline | Stakeholders |
|---|---|--|---|
| Sector Development will work with existing networks and focus on developing new networks and models of delivery | | | |
| 2.1 Peak Associations strategy | <ul style="list-style-type: none"> Peaks Forum working effectively | Annual Survey | Peaks |
| 2.2 Identify provide capacity building projects to under resourced and regional sectors | <ul style="list-style-type: none"> Funding obtained to resource this strategy Ongoing forums and support provided to ER sector Funding and sponsorship is secured to continue ongoing work for ER Sector support project SERC operating at strategic level and representing the views of the WA ER sector New and Emerging Community Groups are supported in organisation development and governance Audit completed of Kimberley and Pilbara NFP delivering services to indigenous communities | Jan 09 - - 011 June 09 -011 June 2009 | Lotterywest, Business partners, DCP Ethnic Communities Council, ASSETS; DIMA |
| 2.3 Regional Networks and Peaks established and supporting local agencies | <ul style="list-style-type: none"> Regional network model established and funding secured | 5 regions established by 2010 9 regions established by 2011 | RDC's; Volunteer Resource Centres |
| Training and consultancy priorities will focus on organisation development and reform | | | |
| 2.4 Build management, leadership and governance skills across the sector through training, information, resources and support | <ul style="list-style-type: none"> Delivery of high quality workshops on management and leadership issues via a calendar of publicly available workshops and customised delivery. Evaluation demonstrates improvement through participation in training Implementation of information and education of | Six monthly training calendar 2010 2009 2010 | Universities inc Notre Dame, Murdoch Lotterywest |

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| <p>2.6 Not for profit organisational reform and transformation</p> | <p>SCOA across WA once endorsed through HSIRT</p> <ul style="list-style-type: none"> WACOSS governance program delivered in partnership with an RTO <p>WACOSS website developed as a gateway to information and resources on organisation management and leadership and sector development and reform</p> <ul style="list-style-type: none"> Key issues on sector reform identified and sector implementation and education strategy developed <p>Information on Sector sustainability is disseminated and through WACOSS forums, workshops and special events</p> <ul style="list-style-type: none"> Collection and collation of data on social service sector through ACOSS Survey WACOSS membership survey Input into sustainable not for profit models of service delivery | <p>2009</p> <p>2010</p> <p>Ongoing</p> <p>Annually in November (ACOSS) and May (WACOSS)</p> <p>Ongoing</p> | <p>HSIRT, Dept of Commerce (Consumer Affairs)</p> <p>Dept of Commerce (Consumer Affairs)</p> <p>Sector Peaks, community-business partnerships</p> <p>ACOSS, WACOSS membership, Peaks</p> <p>WACOSS SPAR team & Industry Research projects</p> |
| <p>2.7 Community innovation and good governance is rewarded and showcased</p> | <p>Provide leadership in the review, and delivery of Community Service Industry Awards</p> | <p>November</p> | <p>Dept for Communities</p> |

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| Partnerships with community, business and government will focus on establishing partnerships and implementing communication strategy | | | |
| 2.8 Training partnerships established | Partnership with Modal is maintained and successful delivery of Diploma of Business | One Course annually | MODAL |
| 2.9 Philanthropic support for sector | New community business partnerships are established that will contribute to the sustainability and development of the sector | 2009 and ongoing | |
| | Partnership with DOCEP Associations Section in the delivery of governance education and reform initiatives | 2009 and ongoing | Commerce (DOCEP) |
| | Partnership with WA Community Foundation leads to additional mutual projects | 2009 | WA Community Foundation |
| 2.10 Presentations/Events | Successful bi-annual WACOSS conference delivered and on budget | 2010 , 2012 | |
| | Successful ER conference | 2009 & 2011 | Financial Counsellors |
| | Additional Forums | Annually | ER Forum, SERC |
| 2.11 Identify emerging issues | Contribute to the emerging issues paper | April | SPAR, PEAKS, Sector |

OUTCOME 3

Government, business and the community achieve progressive social change

KEY RESULTS AREAS

- Participate in and instigate media debate on issues related to WACOSS' expertise and mandate
- Deliver presentations on policy issues to government, business and community
- Participate in external forums on WACOSS priority issues
- Undertake public education and awareness raising campaigns
- Make submissions to government on policy issues

PERFORMANCE ISSUES

- Record of media messages conveyed by WACOSS
- Effectiveness of WACOSS communications
- Government policy and resources are influenced to reflect our targeted outcomes
- Annual communications strategy established and delivered
- Delivery and impact of policy advice and advocacy

OUTCOME 3 Government, community and business achieve progressive social change

| Strategy | Outcome Indicator | Timeline | Stakeholders |
|---|---|--|--|
| Membership | | | |
| 3.1 Membership ensures effective governance and support of WACOSS | <ul style="list-style-type: none"> Members satisfied with organisational performance Membership structure, fees and materials reviewed | Annual survey March 2009 | Social Service Organisations and Individuals |
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| Community Education | | | |
| 3.2 Information provided to community, business and government on vulnerable people, essential services and sector issues | <ul style="list-style-type: none"> Partnerships established with students undertaking community service in secondary and tertiary sectors WACOSS Website and www.wacosscampaign.org site reviewed and designed to meet this objective | 2009 Schools 2009,2010 Universities By June 2009 | Dept of Education Community Service Coordinator Murdoch University and UWA Volunteering WA |
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| Business Partnerships | | | |
| 3.3 WACOSS Business Partnerships established | <ul style="list-style-type: none"> Board to establish parameters for engaging with Business partnerships | June 2009 | |
| | <ul style="list-style-type: none"> Shared funding with Business Partners established to support work of WACOSS | 2011 | |
| | <ul style="list-style-type: none"> Shared projects with Business/Community/Government established | Dec 2009 | |

OUTCOME 4

WACOSS is self determining and viable

KEY RESULT AREAS

- Develop WACOSS as an inspiring and rewarding workplace
- Develop diversified and sustainable income streams
- Implement a knowledge management business model
- Build our profile and reputation
- Retain and grow membership

PERFORMANCE INDICATORS

- Level of stability and diversification of our revenue and asset base
- Degree to which our staff feel capable and supported to complete their work
- Effectiveness of the knowledge management business model
- Number and consistency of members

OUTCOME 4 WACOSS is self determining and viable

| Strategy | Outcome Indicator | Timeline | Stakeholders |
|--|---|--|---------------------|
| Financial Viability | | | |
| 4.1 Establish and deliver on targets for untied, contract and project funding mix | <ul style="list-style-type: none"> Growth targets for each type of revenue established | Reviewed annually | Board |
| | <ul style="list-style-type: none"> 5% of gross turnover achieved each year | Annually | |
| Business systems improvement | | | |
| 4.2 WACOSS demonstrates best practice in business management | <ul style="list-style-type: none"> Systems work effectively and monitored through complaint system Quality Management endorsement Staff are trained and able to deliver consistently Nulsen Haven contract reviewed | Annual Review 2010 Annual Review April 2009 | Nulsen Haven |
| | <ul style="list-style-type: none"> Information and records management reviewed and improvement strategy implemented | Jan 2009 Dec 2009t | Lotterywest funding |
| Accommodation | | | |
| 4.3 WACOSS office accommodation is affordable and meets the needs of the organisation and sector | <ul style="list-style-type: none"> Review of accommodation needs Partnerships established and financing strategy established Move the office to a building owned by WACOSS | Sept 2009 Sept 2010 2011 | WAAMH, WANADA, |
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