



# **BUSINESS PLAN**

Feb 2008 – June 2009

*Stronger communities through volunteering*

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## 1. Introduction

The VWA Business Plan 2008 - 2009 details how we will pursue the three Strategic Objectives 2007-2010 of the organisation through concentrating our efforts and resources on key focus areas. This will ensure that the agreed strategic outcomes/deliverables are achieved.

The Strategic Objectives 2007-2010 approved by the board in July 2007 are:

- Knowledge is built and shared to support volunteering practices
- Volunteering is developed through productive collaborations
- The profile of volunteering grows

The key focus areas covered in this plan have been developed through extensive consultations and deliberations involving the VWA board, staff, membership and stakeholders. Maintaining an organisational focus on these key areas will ensure we stay true to our strategic direction and ultimately realize our vision of building **stronger communities through volunteering**. The key strategic focus areas are:

- The Research Value of Volunteering
- Analysis & Dissemination of Volunteering Information
- Application of Volunteering Information
- Establishing a “Partner of Choice” & Collaboration with Traditional & Non-traditional Agencies
- State-wide Infrastructure
- Positioning VWA as the Peak Body for Volunteering in WA
- Leveraging the Volunteering Message through Other Entities
- Securing Involvement of Non-traditional Entities
- Quality of Programs, Services & Experiences delivered to Members

Key strategic focus areas individually align with a strategic objective and agreed outcome/deliverable. For each of these strategic alignments, the Business Plan details the critical actions to be undertaken by management and staff to achieve the required results. Accountability statements articulate the level of commitment given in pursuing the strategic initiatives as well as stipulating the key measurement criteria to be used to determine our success.

The Business Plan also incorporates an outline of our organizational capability and an overview of the Operational Plans for Finance, Risk Management, Core Services, Programs, Business Development and Marketing. This ensures the strategic linkage to the 2007 – 2010 Strategic Objectives outlined above. Each individual operating plan provides a comprehensive outline of strategies and detailed actions to be undertaken by each functional area. The CEO’s Objectives and KPIs are included in the Business Plan as a strategic reference point for the organisation.

## 2. Vision, Mission & Values

### Vision

*Stronger communities through volunteering*

### Mission

*Leading a coordinated state-wide volunteering effort*

### Values

*Volunteering WA is ethical, knowledgeable, collaborative, visible, innovative and effective*

## 3. Key Focus Areas

### 3.1 The Research Value of Volunteering

|                                  |  |
|----------------------------------|--|
| <b>Strategic Objective</b>       | <i>Knowledge is built and shared to support volunteering practices</i>   |
| <b>Outcome/Deliverable</b>       | <i>Research agenda of value to the volunteering community is identified &amp; actioned</i>   |
| <b>Critical Actions</b>          | <ul style="list-style-type: none"> <li>• <i>Re-establish Research Committee and terms of reference</i></li> <li>• <i>Identify and establish relationships with researchers in the volunteering sector</i></li> <li>• <i>Initiate and explore research outcomes and opportunities on current practices and trends in volunteering to leverage appropriate research</i></li> </ul> |
| <b>Accountability Statements</b> | <p><i>We will be accountable for:</i></p> <ul style="list-style-type: none"> <li>• <i>Ensuring the Board and staff of VWA work together in pursuing our strategic objective</i></li> <li>• <i>Sharing volunteering knowledge, research and practices in WA</i></li> </ul>  |
| <b>Key Measurements</b>          | <ul style="list-style-type: none"> <li>• <i>Number and quality of research identified and undertaken in comparison with previous years</i></li> <li>• <i>Identified &amp; listed issues</i></li> <li>• <i>Monitor our performance against other State bodies</i></li> </ul>  |

### 3.2 Analysis & Dissemination of Volunteering Information

|                                  |  |
|----------------------------------|--|
| <b>Strategic Objective</b>       | <i>Knowledge is built and shared to support volunteering practices</i>   |
| <b>Outcome/Deliverable</b>       | <i>Information on volunteering is collected, analysed and results disseminated through a range of formats including training, publications, conferences, presentations and the media</i>   |
| <b>Critical Actions</b>          | <ul style="list-style-type: none"> <li>• <i>Proactively contribute to conferences, debates, publications and the media</i></li> <li>• <i>Develop new and promote existing resources and facilitate education and training opportunities on all aspects of volunteering</i></li> <li>• <i>Build communication lines to ensure information is easily accessible to members and stakeholders</i></li> </ul> |
| <b>Accountability Statements</b> | <p><i>We will be accountable for:</i></p> <ul style="list-style-type: none"> <li>• <i>Maintaining credibility of our information through on-going review and integrity checks</i></li> <li>• <i>Distribution and quality of information and service delivery</i></li> </ul>  |
| <b>Key Measurements</b>          | <ul style="list-style-type: none"> <li>• <i>Member and stakeholder usage level and feedback</i></li> <li>• <i>Timing, volume and delivery of volunteering information and services</i></li> </ul>  |

### 3.3 Application of Volunteering Information

|                                  |  |
|----------------------------------|--|
| <b>Strategic Objective</b>       | <i>Knowledge is built and shared to support volunteering practices</i>   |
| <b>Outcome/Deliverable</b>       | <i>Information from research is applied to programs</i>  |
| <b>Critical Actions</b>          | <ul style="list-style-type: none"> <li>• <i>Monitor and review quality delivery of programs</i></li> <li>• <i>Secure adequate resource capabilities for program delivery</i></li> <li>• <i>Establish a focus on sustainable program development</i></li> </ul> |
| <b>Accountability Statements</b> | <p><i>We will be accountable for:</i></p> <ul style="list-style-type: none"> <li>• <i>Identifying volunteering sector needs</i></li> <li>• <i>Being responsive to relevant program development needs</i></li> </ul>  |
| <b>Key Measurements</b>          | <ul style="list-style-type: none"> <li>• <i>Recognition for credible program development and delivery</i></li> </ul>   |

### 3.4 Establishing a “Partner of Choice” & Collaboration with Traditional & Non-traditional Agencies

|                                  |   |
|----------------------------------|---|
| <b>Strategic Objective</b>       | <i>Volunteering is developed through productive collaborations</i>  |
| <b>Outcome/Deliverable</b>       | <i>VWA is a partner of choice and collaborates with identified traditional and non-traditional agencies within and external to all tiers of government</i>  |
| <b>Critical Actions</b>          | <ul style="list-style-type: none"> <li>• <i>Implement a dedicated approach to business development</i></li> <li>• <i>Identify and leverage opportunities for collaborative partnerships</i></li> <li>• <i>Establish productive partnerships with government, business and community entities</i></li> </ul> |
| <b>Accountability Statements</b> | <p><i>We will be accountable for:</i></p> <ul style="list-style-type: none"> <li>• <i>Engaging partners across all functional areas of VWA</i></li> <li>• <i>Leveraging off partnership networks</i></li> </ul>   |
| <b>Key Measurements</b>          | <ul style="list-style-type: none"> <li>• <i>Recognition as a partner of choice by traditional and non-traditional agencies</i></li> </ul>   |

### 3.5 State-wide Infrastructure

|                                  |   |
|----------------------------------|---|
| <b>Strategic Objective</b>       | <i>Volunteering is developed through productive collaborations</i>  |
| <b>Outcome/Deliverable</b>       | <i>State-wide infrastructure assists with the growth and sustainability of volunteering, (including National Standards framework, networking events, peer support and mentoring programs).</i>  |
| <b>Critical Actions</b>          | <ul style="list-style-type: none"> <li>• <i>Identify critical stakeholders who are able to influence the growth and sustainability of volunteering</i></li> <li>• <i>State-wide strategies for collaboration are identified and implemented</i></li> </ul>  |
| <b>Accountability Statements</b> | <p><i>We will be accountable for :</i></p> <ul style="list-style-type: none"> <li>• <i>Creating a collaborative culture and environment</i></li> <li>• <i>Leading by example in setting and maintaining a high standard of best practice in volunteering across WA</i></li> <li>• <i>Maintaining a high standard of ethics, governance and social responsibility in the volunteering community</i></li> </ul> |
| <b>Key Measurements</b>          | <ul style="list-style-type: none"> <li>• <i>Continued growth of volunteering in WA</i></li> <li>• <i>Recognition as a value adding collaborative partner</i></li> </ul>   |

### 3.6 Positioning VWA as the Peak Body for Volunteering in WA

|                                  |   |
|----------------------------------|---|
| <b>Strategic Objective</b>       | <i>The profile of volunteering grows</i>  |
| <b>Outcome/Deliverable</b>       | <i>VWA is positioned to be the leader, primary source and advocate on volunteering for the State</i>  |
| <b>Critical Actions</b>          | <ul style="list-style-type: none"> <li>• <i>Establish peak body protocols and communication strategies</i></li> <li>• <i>Establish and execute a PR/Marketing plan that positions VWA as the leader for volunteering in WA</i></li> </ul>   |
| <b>Accountability Statements</b> | <p><i>We will be accountable for:</i></p> <ul style="list-style-type: none"> <li>• <i>Articulating appropriate standards of behaviour in volunteering practices across the community</i></li> <li>• <i>Demonstrating practices and conduct that sustain our peak body position</i></li> </ul> |
| <b>Key Measurements</b>          | <ul style="list-style-type: none"> <li>• <i>Recognition as the peak body for volunteering in WA</i></li> <li>• <i>Continued growth of volunteering in WA</i></li> <li>• <i>Monitor performance in comparison to other peak body organisations</i></li> </ul>                                  |

### 3.7 Leveraging the Volunteering Message Through Other Entities

|                                  |   |
|----------------------------------|---|
| <b>Strategic Objective</b>       | <i>The profile of volunteering grows</i>  |
| <b>Outcome/Deliverable</b>       | <i>Volunteering messages are sourced from VWA and VWA adds its voice to volunteering promotion and effective communications undertaken by other entities</i>  |
| <b>Critical Actions</b>          | <ul style="list-style-type: none"> <li>• <i>Develop a strategy to position VWA as the lead advocate for volunteering in WA</i></li> <li>• <i>Establish protocols to communicate VWA's role as the lead advocate for volunteering in WA</i></li> <li>• <i>Engage business and community leaders to champion our message</i></li> </ul> |
| <b>Accountability Statements</b> | <p><i>We will be accountable for:</i></p> <ul style="list-style-type: none"> <li>• <i>Maintaining and developing our advocacy role in raising the profile of volunteering in WA</i></li> </ul>  |
| <b>Key Measurements</b>          | <ul style="list-style-type: none"> <li>• <i>Recognition as an advocate for all things volunteering</i></li> <li>• <i>Continued growth of volunteering in WA</i></li> </ul>  |

### 3.8 Securing Involvement of Non-traditional Entities

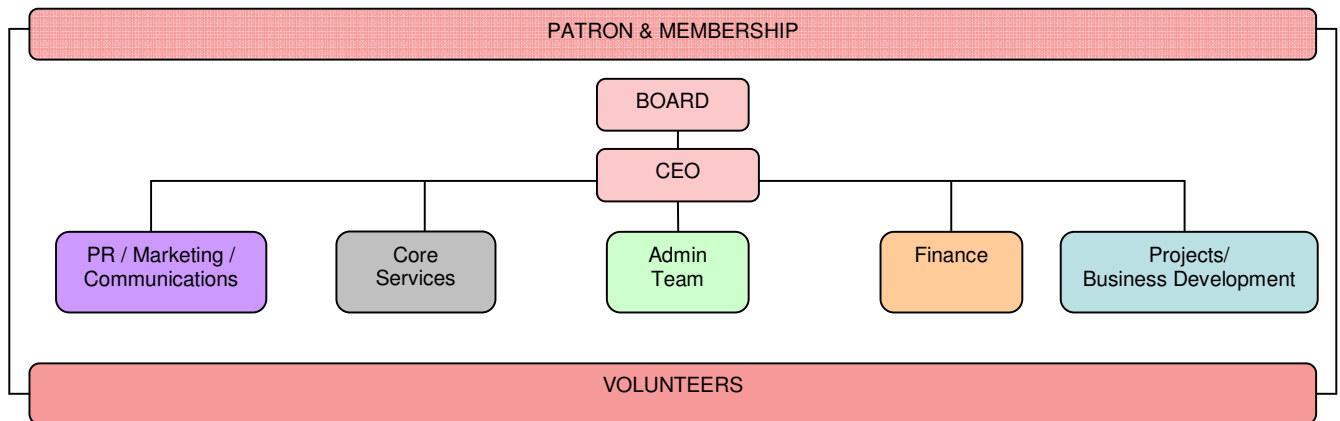
|                                  |  |
|----------------------------------|--|
| <b>Strategic Objective</b>       | <i>The profile of volunteering grows</i>   |
| <b>Outcome/Deliverable</b>       | <i>Non-traditional entities become involved in volunteering</i>  |
| <b>Critical Actions</b>          | <ul style="list-style-type: none"> <li>• <i>Identify non-traditional entities</i></li> <li>• <i>Develop and implement strategies to meaningfully engage with non-traditional entities</i></li> </ul> |
| <b>Accountability Statements</b> | <p><i>We will be accountable for:</i></p> <ul style="list-style-type: none"> <li>• <i>Proactively partnering with non-traditional entities to enhance volunteering in WA</i></li> </ul>              |
| <b>Key Measurements</b>          | <ul style="list-style-type: none"> <li>• <i>Continued growth of volunteering in WA</i></li> <li>• <i>Increased level of engagement with non-traditional entities</i></li> </ul>                      |

### 3.9 Quality of Programs, Services & Experiences delivered to Members

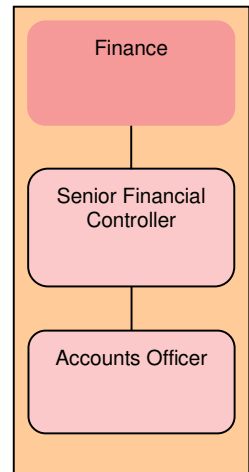
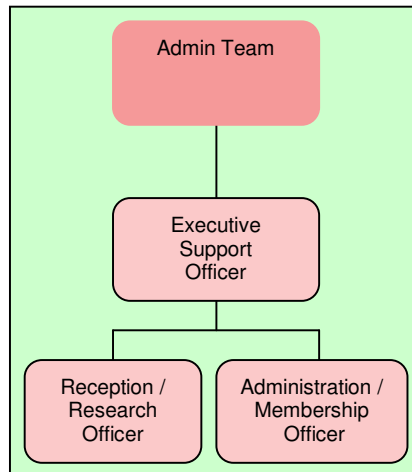
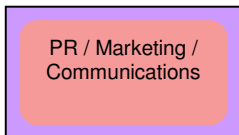
|                                  |  |
|----------------------------------|--|
| <b>Strategic Objective</b>       | <i>The profile of volunteering grows</i>   |
| <b>Outcome/Deliverable</b>       | <i>VWA influences the quality of delivery of programs and services among members and the quality of the volunteering experience is positive</i>  |
| <b>Critical Actions</b>          | <ul style="list-style-type: none"> <li>• <i>Identify and communicate minimum operating standards for quality program and service delivery</i></li> <li>• <i>Understand member and volunteer needs, strengths and expectations</i></li> <li>• <i>Develop strategies to address areas of need</i></li> </ul> |
| <b>Accountability Statements</b> | <p><i>We will be accountable for:</i></p> <ul style="list-style-type: none"> <li>• <i>Developing and delivering quality, sustainable and value adding programs and services</i></li> <li>• <i>Creating a culture that ensures a positive volunteering experience and environment</i></li> </ul>            |
| <b>Key Measurements</b>          | <ul style="list-style-type: none"> <li>• <i>Continued growth of volunteering in WA</i></li> <li>• <i>Improvement of volunteer experiences</i></li> </ul>   |

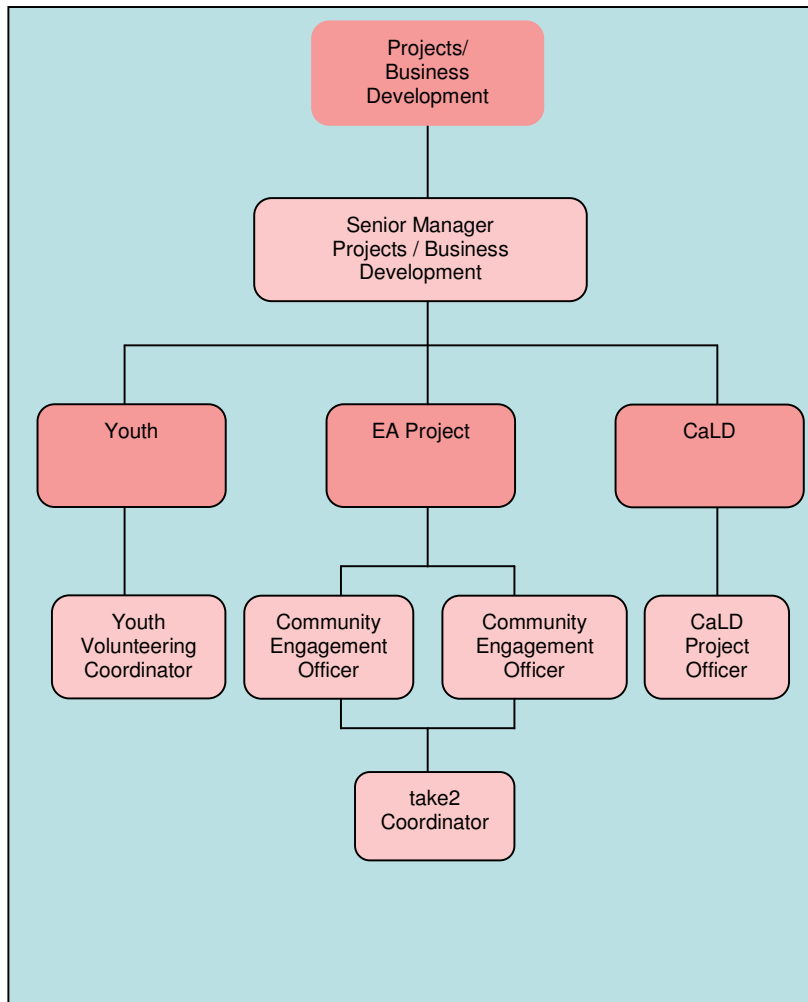
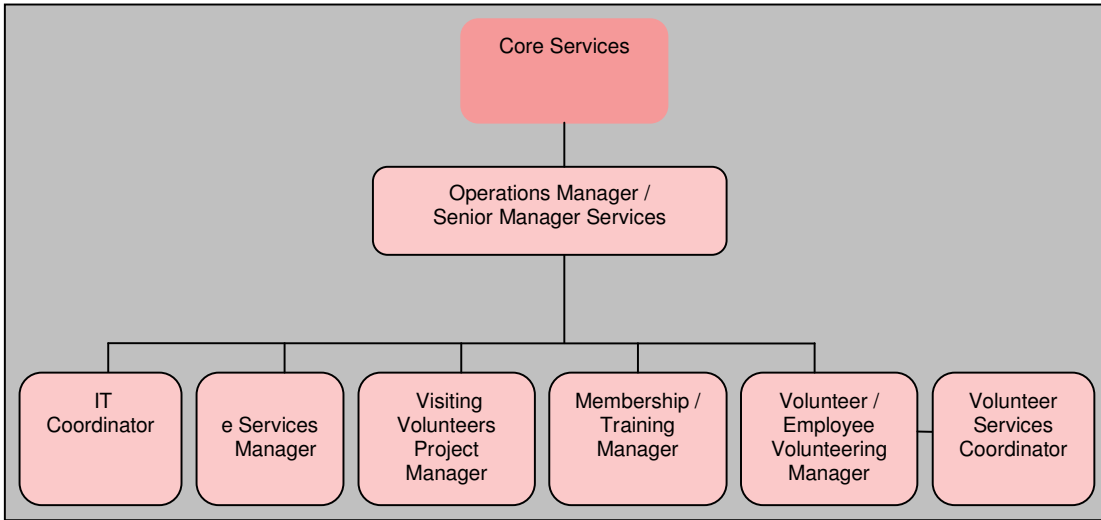
## 4. Organisational Capability Review

To ensure that the organisational structure of VWA is aligned to the agreed strategic direction, a review of the functional areas and reporting lines has been undertaken with staff. This has resulted in a revised organisational structure reflecting current operational areas and a review, audit and update of procedures, policies, resources and systems. Together these provide a clear and effective functional alignment to key focus areas.



Each area:





## Financial Plan

The Financial Plan 2007/2008 reflects an increase of project funding revenue from Grant Funding of 54%. This increase represents 35% of VWA's revenue source for 2007/2008.

The expense plan for 2007/2008 reflects proportional increased project expenditure (employee and ordinary activity expenses) with the operating surplus remaining relatively flat at an estimated \$28,635.

| INCOME STATEMENT                        | Actual<br>2006-2007<br>\$ | Estimated<br>2007-2008<br>\$ |
|---|---------------------------|------------------------------|
| <b>Income</b>                           |                           |                              |
| Revenue from Grant Funding              | 940,457                   | 1,450,815                    |
| Goods & Services                        | 84,768                    | 79,381                       |
| Interest                                | 44,568                    | 12,000                       |
| <b>TOTAL REVENUE</b>                    | <b>1,069,793</b>          | <b>1,542,196</b>             |
| <b>Expenses</b>                         |                           |                              |
| Employees                               | 713,878                   | 871,022                      |
| Depreciation                            | 66,976                    | 64,000                       |
| Expenses for new grants                 | 9,549                     | ---                          |
| Write-down of assets                    | 134                       | ---                          |
| Other expenses from ordinary activities | 259,751                   | 578,539                      |
| <b>TOTAL EXPENSES</b>                   | <b>1,050,288</b>          | <b>1,513,561</b>             |
| <b><u>OPERATING SURPLUS</u></b>         | <b><u>\$19,505</u></b>    | <b><u>\$28,635</u></b>       |

Financial reporting for VWA is on a monthly basis to the CEO and bi-monthly to the Finance Committee of the Board. Reporting comprises Income & Expenditure statements, including comments on material variances, balance sheet and grants summary with comments on major grants revenue variations to budget. Forward projections/financial forecasts are also provided in financial reporting.

Relevant financial indicators/ratios will be determined, tracked and reported on including costs/income and staff expenses/revenue.

## 6. Risk Management

The 2008 Risk Management Plan outlines the process of managing VWA's exposure to any risk that can harm the organisation or an individual associated with the organisation. The plan establishes a risk framework that provides guidelines for identifying, assessing and mitigating any possible risks to VWA.

Risk management is an integral part of the good management and culture of VWA integrated into the philosophy, service delivery and planning activities of the organisation. It is considered the business of everyone within the organisation. This framework assists the Board, staff, volunteers, members and stakeholders of VWA to make choices and implement practices in respect to the clients they serve, the services they deliver, the procedures and policies they adopt and the way in which they conduct their programs and areas of responsibility.

Risk management initiatives and actions are proportionally funded from across the core services, projects and business development areas. The Risk Management Plan addresses the strategic objectives and has as its primary goal improved performance by acknowledging, assessing, managing and monitoring risk. The focus of the plan includes:

- Financial
  - Health & Sustainability
  - Fraud & Crime
- Liability & Reputation
  - Director & Officer
  - Public
  - Product & Contractual
  - Defamation
  - Volunteer & Volunteer Using Organisations
  - Insurance & Legal Exclusion Policies
- Operational
  - Duty of Care
  - Staff Professional, Retention & Succession Planning
  - Record Management Systems
  - Intellectual Property Protection
  - Occupational Health & Safety
  - Fire, Emergency & Accident
  - Events
  - Discrimination & Equal Opportunity
  - Process
  - Physical
  - Service & Product
- Compliance & Legislative
  - Legal Status of Organisation
  - Police & Working with Children Checks
  - Governance & Ethics

The Risk Management Plan for VWA is a practical tool reflecting an ongoing process of best practice in the assessment, mitigation, management and evaluation of risk within the organisation and the volunteering sector.

## 7. Core Services

The Core Services area provides direct support to VWA member agencies, individuals, community groups and Volunteer Resource Centres seeking information about volunteering or best practice in volunteer management. The Core Services area includes Membership Services, the Volunteer Referral Service, Volunteering WA's Internal Volunteer Program and the Reception Desk.

The Core Services area is funded through:

- **Volunteer Management Program** (Dept of Families, Housing, Community Services and Indigenous Affairs, 3-year contract to June 2008)
- **State-wide Volunteer Support Service** (Dept for Child Protection, 3-year contract to September 2008)
- **Joondalup Volunteer Resource Centre** (City of Joondalup , 1-year contract to June 2008)

The work of the Core Services area includes:

1. Membership services
2. Assistance, advice and consultancy to member organisations, individuals, other groups, Volunteer Resource Centres and the community regarding volunteering opportunities and best practice in volunteer management
3. Orientation and training of volunteers, volunteer managers and volunteer organisations
4. Promotion and recruitment of volunteers from target audiences, particularly:
  - a. Indigenous & Torres Straight Islanders
  - b. CaLD Groups
  - c. People in remote & rural locations
  - d. Young people
  - e. Over 55s seeking short-term volunteering opportunities
  - f. Spontaneous volunteers
  - g. Employee volunteers
5. General promotion of volunteering
6. Operation of three Volunteer Resource Centres
  - a. West Perth
  - b. Joondalup (partner with City of Joondalup)
  - c. Rockingham (partner with Peel VRC and the City of Rockingham)
7. Management of VWA's internal volunteer program

The Core Services area is the foundation of the organisation and is critical to the strategic direction of VWA. In 2008 and beyond the functions of Core Services will remain relatively consistent in line with the Business Plan outcomes/deliverables.

## 8. Projects

Much of the work VWA undertakes is in the identification, scoping, sourcing, funding and implementation of a range of new initiatives that recognise trends in contemporary volunteering and serve to enhance community volunteering opportunities. Funding for these projects extend from one to three years.

Current projects:

- **Enhancing Access Project**

An initiative aimed at supporting people with disabilities or health issues access rewarding volunteering opportunities by breaking down the barriers to participation.

Funding source: Disability Service Commission 2006 - 2008.

- **Community Volunteering – Volunteering for All**

This project aims to support Volunteer Resource Centres throughout the state work within the local community setting to deliver the Enhancing Access Project outcomes.

Funding source: LotteryWest 2007 – 2009.

- **Living in Harmony Project – Enhancing Access to CaLD Communities through Volunteering**

A project aimed at enhancing access to formal volunteering for culturally and linguistically diverse (CaLD) communities and assisting people from CaLD communities to learn more about the diversity of ways people volunteer in the community.

Funding source: Department of Immigration and Citizenship Living in Harmony Program 2007 – 2008.

- **CSP Online Database Development –**

A funded project to develop and maintain an online searchable database, “Give20”, for secondary students undertaking the mandatory Community Service Program.

Funding source: Department of Education and Training 2007 – 2010.

- **Visiting Volunteers**

This project recognises the needs of regional communities to recruit volunteers to help deliver essential and non-essential services within their local communities by linking long and short stay travellers with community organisations that require volunteer assistance.

Funding source: Western Australian Regional Initiatives Scheme (WARIS) 2007 – 2009

- **Wheatbelt Project “Better Connections” – a volunteer partnership**

This project will support Wheatbelt communities and organisations to recruit, retain, manage and better deliver volunteering efforts and services

Funding source: Wheatbelt Regional Development Commission (2007 – 2009) 12 month project.

Projects pending funding approval:

- **CaLD Volunteer Partner Project**

## 9. Business Development

VWA recognises the importance of partnership development, engaging non-traditional entities and an innovative business approach in developing a strong, vibrant and sustainable peak body organisation. We aim to leverage relationships with a focus on corporate partnerships and sponsorships. This is in line with strategic objectives focused on building greater sustainability for volunteer organisations in WA.

Proposed business development areas include:

### **Partnership Development Initiatives**

Recognising the capacity of partnering with identified entities to build service delivery strength in a sustainable environment.

- Corporate partnership  
Identification and development of partnerships to deliver mutually positive outcomes for volunteering and the corporate entity.
- State, Federal and Local Government  
Partnership development for the delivery of state-wide community based projects and the establishment of community based volunteer referral services
- Research and Tertiary institutions
- National Volunteering Bodies
- New Alliances with Sport, the Arts, Indigenous, Youth, CaLD and Business groups

### **Innovative Income Generation**

Focus on exploring opportunities to share knowledge and resources to develop an income stream.

- Packaging and marketing sellable commodities ie VIRA
- Research and development of successful merchandising opportunities including clothing, calendars, pins, magnets, note cards, intellectual property
- Resource development
- Training package delivery

### **Growth of Volunteer Resource Centre Network**

The development of a stronger and wider network of Volunteer Referral Centres throughout WA to build community capacity to support volunteering efforts at local level. VWA will source partnerships and income streams to support the development of new Volunteer Referral Centres in targeted areas of need.

Regions include identified metropolitan and regional local government areas in need. This is evidenced by VWA's new partnership with the City of Rockingham and the Peel Volunteer Resource Centre to establish a Rockingham Volunteer Resource Centre which commenced operation in February 2008.

## 10. Marketing Plan

2008 sees VWA implementing a pro-active PR/Marketing/Communications Plan that will support the goals of the 2007-2010 Strategic Plan. The plan reflects the outcomes of Board and key stakeholder consultation held mid 2007 and staff operational planning days held late 2007. As well as the objectives of the 2007-2010 Strategic Plan, the development of the PR/Marketing/Communications Plan took into account the current and anticipated future human services and wider community sector environment in which VWA operates, the financial and resource capabilities of VWA well as the organisations role within state and national networks.

The Marketing/Communications Plan will build on what has been achieved in 2007 and be operationalised by the CEO and staff with support from the Board and volunteers and where possible utilize the experience and skills in communications, marketing and PR among VWA staff.

PR, marketing and communications is proportionally funded from across the core services, projects and business development areas and through specific partnership, in kind and sponsorship arrangements.

The focus of the PR/Marketing/Communications Plan includes:

- Finalisation of development of new VWA logo incorporating style guide, protocols and guidelines
- Complete VWA rebrand and reposition
- Review, update and develop new promotional materials and distribution of
- Increase networking, relationship and partnership opportunities with traditional and non-traditional entities
- Raise profile of VWA
  - Calendar of events
  - Increased promotion and linkages through e-services
  - Participation in National Volunteer Week, Volunteer Managers Appreciation Day, Thank a Volunteer Day, special interest and relevant community events
- Promote member, stakeholder and sector issues
  - Establish contacts with local and state media outlets
  - Regular press releases on client issues
  - Regular telecast of a CSA on volunteering, radio and print media stories
  - Lobbying government on needs and trends
  - Presentations to publications, conferences, forums, etc
- Review and redefine role of Patron
- Media liaison and presentation training

The PR/Marketing/Communications Plan aims to be bold, visionary, contemporary and pro-active in supporting the 2007 – 2010 Strategic Plan goals associated with promotion, marketing and corporate identity. It has achievable strategies and clear priorities to deliver measurable outcomes to position and market VWA and through this inspire, strengthen, unite and expand the volunteering sector in WA.

## 11. Business Plan Milestones

| Key Milestone  | By When   | Responsibility   | Outcome |
|--|---|--|---------|
| Business Plan 2008/09 sign-off by Board  | February 2008   | CEO  |         |
| Operational Plans 2008/09 completed<br><ul style="list-style-type: none"> <li>- Finance 2007/08</li> <li>- Finance 2008/09</li> <li>- Risk Management 2008/09</li> <li>- Core Business 2008/09</li> <li>- Projects 2008/09</li> <li>- Business Development 2008/09</li> <li>- Marketing 2008/09</li> </ul> | <ul style="list-style-type: none"> <li>July 2007</li> <li>June 2008</li> <li>Feb 2008</li> <li>June 2008</li> <li>June 2008</li> <li>June 2008</li> <li>Feb 2008</li> </ul> | <ul style="list-style-type: none"> <li>Snr Financial Controller</li> <li>CEO</li> <li>Snr Manager Services</li> <li>Snr Manager Projects</li> <li>Manager Business Development</li> <li>CEO</li> </ul> |         |
| CEO Objectives & KPIs completed & signed off by Chair  | February 2008   | CEO  |         |
| Board & Senior Manager Strategic Review  | June 2008   | CEO  |         |
| All staff reviews, new KPIs and objectives and contract negotiation completed  | 30 June 2008  | CEO & Senior Managers  |         |
| Review, audit and update of procedures, policies, resources and systems  | 30 June 2008  | CEO & Staff  |         |

## 12. CEO Key Performance Indicators

### CEO Key Performance Indicators 2007 - 2008

**CHIEF EXECUTIVE OFFICER**

Mara Basanovic

**ORGANISATION**

Volunteering WA

| Balanced Scorecard               | Strategic Objective   | Objective  | Measure/ KPI   | By When    | Outcome |
|----------------------------------|---|--|--|------------|---------|
| Innovation                       | Knowledge is built and shared to support volunteering practices | Identify, develop and introduce new initiatives to build volunteering practices in WA  | Minimum of two initiatives delivered                                     | 30/06/2008 |         |
| Financial                        |   | Maintain a balanced financial position for VWA and meet financial targets of programs  | Achieve a minimum surplus of up to \$50,000                              | 30/06/2008 |         |
| Internal processes               | Volunteering is developed through productive collaborations     | Improve the physical work environment for employees and volunteers of VWA  | Identify new premises or refurbish existing premises                     | 30/06/2008 |         |
|                                  |   | Implement a broad based staff development program  | All staff to have attended at least two training and/or development days | 30/06/2008 |         |
| Members/ Stakeholders/ Community |   | To deliver value adding programs & services to members   | Achieve a satisfaction rating of a minimum of 80%                        | 30/06/2008 |         |
|                                  | The profile of volunteering grows                               | To increase the profile of VWA within the broader community at a state and national level including government, corporates and regional WA | Average one media hit or CEO/ Manager presentation per week              | 30/06/2008 |         |

CEO Signature & Date

Chair Signature & Date

