



# STRATEGIC PLAN 2022 – 2025

-- Updated November 2022 --

## YOUR CHARITY OF CHOICE

The Mackay Hospital Foundation is a local, community driven non-profit organisation, providing fundraising support to the Mackay Base Hospital and all public hospitals in the Mackay Hospital & Health Service district.

We partner with our community to deliver superior health care in our facilities by investing in:

- Innovative health services
- Modern, state-of-the-art equipment
- Medical and health technology
- Support services for patients and staff
- Staff education, training and research
- Improving health outcomes for communities
- Valuable community-based volunteer programs

## Our Five Strategic Priorities

### 01

#### VOLUNTEER SERVICES

##### OBJECTIVE

Grow and diversify our volunteer base and services to give back to the communities we serve.

##### KEY PERFORMANCE INDICATOR

1. Increase the number of volunteers in rural facilities by 10% by 2025
2. Increase the number of volunteer services by 5 each year
3. Increase diversity of volunteers by 2025:
  - 5% Indigenous
  - 30% male : 70% female

1. Create an environment that encompasses a sense of belonging and recognition for volunteers (volunteer awards, lunches, Volunteer Week, etc)
2. Broaden and diversify the volunteer profile base to reflect MHHS communities, including increasing Aboriginal and Torres Strait Islander volunteer numbers to 5% and increase male volunteers to 30% by 2025
3. Track volunteer services and the hours of support they provide
4. Conduct an annual review of volunteer program and services
5. Continue to work with MHHS to expand volunteer services in alignment with consumer needs
6. Expand the rural volunteer base, in alignment with needs and roles in each rural facility
7. Improve print, social media and communications with and about volunteers
8. Maintain MHHS contribution to MHF's recognised in-kind contribution to MHHS for volunteer program sufficient for MHF to manage administration and staffing costs.

### 02

#### GRANTS

##### OBJECTIVE

Ensure appropriate expenditure management and maximise the strategic benefits of grant funding by aligning with the needs of the Hospital and Health Service

##### KEY PERFORMANCE INDICATOR

1. Implement impact measurement tools
2. Achieve grant funding increase of 13% annually

1. Demonstrate transparency of how dollars are spent
2. Implement impact measurement tools to improve reporting and marketing capability
3. Improve the awareness of the grant program and empower MHHS frontline staff to identify the additional equipment, services, education, and research required to enhance exceptional healthcare
4. Develop new ways to promote the grant application and funding process to MHHS staff
5. Increase funding for research projects
6. Monitor grant processes and report against it.
7. Maintain diversity in range of grants funded

### 03

#### FUNDRAISING

##### OBJECTIVE

Diversify income through expansion, growth, and retention across fundraising pillars to support the Mackay Hospital and Health Service facilities.

##### KEY PERFORMANCE INDICATOR

1. Implement new income streams
2. Improve fundraising performance by 13% annually
3. To be recognised as the leading fundraising profile in the Mackay-Isaac-Whitsunday region

1. Diversify income through expansion, growth, and retention across fundraising pillars:
  - Establishment of a bequest program
  - Advancement of Workplace Giving program
  - Funding for Research
  - Four signature community events
  - Major projects (external grants/trusts) funding
2. Build a donor centric culture through best practice across all stakeholders
3. Develop and sustain a purpose-focussed model of engagement with all stakeholders
4. Measure and report on impact

## Queensland Government's objectives for the community

Mackay Hospital Foundation supports the Queensland Government's objectives for the community:

- Good jobs: Good, secure jobs in our traditional and emerging industries
- Better services: Deliver even better services right across Queensland
- Great lifestyle: Protect and enhance our Queensland lifestyle as we grow.

The Foundation engages with the community to raise funds that support additional services, equipment and training/research resources for Mackay Hospital and Health Service for delivery of world-class frontline health services to our community.

## 04 ENTERPRISES

### OBJECTIVE

Operate social enterprises that engage our volunteers, involve strong relationships with local suppliers and support financial growth of Mackay Hospital Foundation, with untied income that allows opportunities for creativity and innovation.

### KEY PERFORMANCE INDICATOR

Maintain strong commercial net profit to fund operational costs

1. Maximise operating profits of Gift Shop
2. Cost control of COGS at 62.5%
3. Ensure supplier agreements support business objectives
4. Include general MHF promotional materials in shopfront

## 05 PEOPLE & CAPABILITY

### OBJECTIVE

Develop a strong impact, philanthropic and purpose centric culture.

### KEY PERFORMANCE INDICATOR

1. Positions, performance plans and KPIs align with strategy
2. Learning and development opportunities are identified through skills/needs analysis

1. Develop a positive workplace culture through annual performance appraisals to identify areas for growth and development of staff and volunteers
2. Shape a values-based workplace culture defined by a clear set of ground rules and guiding principles for decision-making, actions and a sense of community
3. Actively engage with and promote the excellent work of MHF through select communication channels
4. Continue to attract a voluntary board to bring a diverse skills base to expand the organisation through a conscious selection of successors
5. Develop a performance-based rewards program for staff

## STRATEGIC RISKS & OPPORTUNITIES

### Strategic Risks

Negative publicity, public perception or uncontrollable events that have an adverse impact on the foundation's reputation.  
Loss of key corporate partnerships  
Cyber risk due to malicious actions or systems failure.  
Loss of key staff, volunteers or Board Members that reduces organisational continuity or viability  
Impact of COVID-19 on donations, fundraising income and volunteer contributions, and subsequent impact on funding and service provision to the health service

### Strategic Opportunities

Increase future income streams by strengthening major gifts, bequest program, digital giving, and expansion of enterprise  
Partner with Queensland Health to motivate Queenslanders to live healthier lives through the adoption of healthy behaviours  
Growth of strategic partnerships to grow and leverage brand and income.  
Collaborate with Mackay Hospital and Health Service to align the foundation's activities with the health service's priorities  
Modification of service provision and reorientation of enterprise operations to support the health service during and following COVID-19

## VALUES

**We Care :** People are our priority, we value relationships with our communities, colleagues and all stakeholders. We respect and embrace diversity and promote inclusive communities. We listen with compassion and empathy and strive to positively contribute to optimal health outcomes.

**We are Authentic :** We do the right thing, acting with integrity, honesty, and transparency we hold ourselves and each other to account. We are respectful and responsible in all that we do and pride ourselves on being fair and ethical. We are dedicated to supporting and inspiring excellence in healthcare.

**We are a Team :** We cherish a sense of belonging and enthusiastically share knowledge and experience. We elevate each other through both accomplishments and adversity and are united in our purpose. Together we achieve success and reach goals through effective collaboration and communication.

**We strive for Excellence :** We embrace curiosity and creativity, focussing on continuous improvement to help us achieve the highest possible standards and results. By encouraging and promoting innovation we cultivate ideas to create positive and sustainable impact. We value agility and adaptability and challenge ourselves and each other to foster resilience.