

Community Services Strategic Business Plan 2018–2021



Statement of acknowledgement of the Bundjalung Aboriginal Nation

We wish to recognise the generations of the local Aboriginal people of the Bundjalung Nation who have lived in and derived their physical and spiritual needs from the forests, rivers, lakes and streams of this beautiful valley over many thousands of years as the traditional owners and custodians of these lands

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Tweed Shire Council vision, mission and values

Caring for the community is at the core of what Council is about and we pride ourselves in delivering quality services for our residents. This caring focus is reflected in our vision, mission and values statements and is delivered direct care services and community facilities management.

Vision

The Tweed will be recognised for its desirable lifestyle, strong community, unique character and environment, and the opportunities its residents enjoy.

Mission

- Working with community and partners
- Provide leadership in facilitating and delivering services that manage growth sustainably
- Create opportunity
- Enhance the value of our civic and natural assets for this and future generations

Values

Living and loving the Tweed.

We look after people and places, explore all opportunities and are proud of our passionate approach.

We care about each other, choose to be here, and are in this together.

We have conversations where everyone can contribute, and we are willing to have a go.

We put back in to make a difference, so that our Tweed community is even better tomorrow than it is today

About the Tweed Shire

Key statistics

One third of the population of Tweed is over 60 years of age. The median age of residents in Tweed is significantly higher at 47 years, than NSW and Australia's median age of 38 years.

This trend will continue with population projections as retirees and sea/tree change city dwellers move to the Tweed. Tweed has a larger proportion of older persons living alone and those reporting they need assistance with core daily activities. 70% of people with disabilities are aged over 55 years with a significant increased demand for community transport. Accessibility to services, facilities and programming for all ages and abilities is a key priority. To meet the needs of an ageing population and to support social inclusion, community facilities need to include programming, universal design, and service delivery.

Tweed has a high population of people on low to median incomes. 12 of the 14 local areas of Tweed are below the NSW socio-economic index. Increasing housing costs and other living expenses are impacting individual's and families' ability to access a range of community and recreational activities. In recent years Tweed Shire has seen a significant increase in persons experiencing homelessness and those at risk of homelessness.

Public transport remains an issue across the Tweed with 75% of the Shire getting less than two services per day and a number of arterial public bus routes shared with school routes. Mental health issues, drug and alcohol misuse, domestic violence and social isolation presenting as significant social issues across Tweed with limited support services.

The demand for community services is likely to grow consistently.

Community priorities

People in the community are seeking a community minded environment that reflects care for each other. They love their natural environment and they also expect Council to provide adequate support and services.

The Community Satisfaction Survey conducted as part of the *Community Strategic Plan 2017–2027* reported that services delivered by the Tweed Shire Council (TSC) Community Services team should be an increased priority for Council.

Community services rated as the fifth highest priority of Council's 52 service streams and community facilities the ninth highest priority.

Tweed Community Services overview

Profile of Tweed Community Services

Client services

Internal Council services:

- Support public enquiries
- Provide high quality specialist support for vulnerable residents

Current funded contracts for client services:

- My Aged Care Regional Assessment (RAS)
- Commonwealth Home Support Program (CHSP)
- Continuity of Supports Program (CoS)
- National Disability Insurance Scheme (NDIS)

Programs

Centre based programs (examples):

- Fun Activities for Banora Seniors (FABS)
- Social Enterprises (Tweed Café)

Shire-wide programs and services (examples):

- Seniors Festival (annual)
- Programs to address specific needs e.g. MisterChef/ Shop Don't Drop/Falls Prevention
- Community forums to provide information e.g. end-of-life legal issues, new funded services information, NDIS information sessions (monthly)

Community and cultural facilities

On-site management:

- Banora Point Community Centre
- Tweed Heads South Community Centre
- Tweed Heads Cultural and Civic Centre
- Murwillumbah Auditorium and Canvas and Kettle

Room and facility hire:

- Banora Point Community Centre
- Tweed Heads South Community Centre
- Kingscliff Community Hall
- Tweed Heads Administration rooms (South Sea Islander Room, Harvard Room, meeting rooms)
- Murwillumbah – Canvas and Kettle
- Tweed Heads and Murwillumbah auditoria
- Beach and all-terrain wheelchair hire

Building maintenance:

Cultural facilities:

- 3 libraries
- 2 auditoria/performing arts
- 3 museums
- 1 gallery

Community facilities:

- 4 community centres
- 12 community halls
- 10 childcare/preschools
- 17 community tenanted buildings

Community Services

Tweed Community Services has been helping local people meet their specific needs and access aged and disability support services for over 25 years.

Tweed Community Services currently deliver several contracted programs on behalf of the Australian Government either as the lead provider or as a subcontractor within a consortium.

Contracting body	Program	Area	Start date	Expiry date
NDIA	<ul style="list-style-type: none"> National Disability Insurance Scheme 	Disability	1 July 2017	–
Community Options Australia (Department of Health)	<ul style="list-style-type: none"> My Aged Care Regional Assessment Service (RAS) 	Aged	1 July 2015	30 June 2020
Department of Health	<ul style="list-style-type: none"> My Aged Care Commonwealth Home Support Programme (CHSP) 	Aged	19 June 2015	30 June 2020
Department of Health	<ul style="list-style-type: none"> Commonwealth Continuity of Support Programme (CoS) 	Aged	1 July 2017	30 June 2020

National Disability Insurance Scheme (NDIS)

Tweed Community Services is a registered support coordination provider for the NDIS. Support Coordinators help NDIS Participants to get the most of out of their plan by:

- Helping participants to implement their plan
- Ensuring participants get access to the right services and specialists
- Building participant's understanding of NDIS and their capacity to direct their supports

“We refer to Tweed Community Services firstly as they sit separately to all service provision, and secondly they have a history and experience of case management in the local area.”

Angela, Ability Advocacy

Tweed Community Services specialises in support coordination and has a long history in delivering community options across the Tweed and Far North Coast. Unlike many other providers, Tweed Community Services does not deliver other NDIS services maintaining a clear separation between support coordination and service delivery. This distinction enables Support Coordinators to connect participants with a broad range of services and community options that are tailored to each participant's needs and goals.

My Aged Care – Regional Assessment Service (RAS)

Tweed Community Services is contracted as part of a consortia with Community Options Australia to conduct home support assessments as part of the My Aged Care system. Assessors complete face to face assessments and support planning with frail older people in the Tweed that need assistance to continue to live independently in their home and community.

Assessors work with the client to identify their needs and concerns, and develop support plans that build on their goals and aspirations and identify strategies and services to achieve these. If the home support assessment shows that the client is eligible for services under the Commonwealth Home Support Program (CHSP), the assessor will make a referral to a service provider on the client's behalf, including to a service provider of their choice.

My Aged Care – Commonwealth Home Support Program (CHSP)

The Commonwealth Home Support Program (CHSP) is an entry low-level home help program for older people who need some help assistance to live independently at home and in their community. Tweed Community Services provides a range of supports under CHSP including:

- Domestic assistance
- Personal care
- Social support
- Transport
- Meals
- Allied health
- Goods and equipment
- Home modification
- Home maintenance
- Flexible respite
- Sector support and development

Wellness and reablement underpin our practice. Our objective is to support individual's independence and autonomy. Regardless of an individual's frailty, chronic illness or disability we support individual's desire and capacity to make gains in their physical, social and emotional wellbeing to enable them to live as autonomously and independently as they can. We work with clients and carers to build self-sufficiency and encourage staff and volunteers to take the approach of working with people to improve outcomes for all involved

Tweed Community Services in collaboration with NSW Health is part of the Australian Government's *Better Ageing – Promoting Independent Living 2018–19* trial of reablement focussed aged care assessments which aims to support frail, seniors to access entry-level aged care services to continue living independently at home for longer.

Commonwealth Continuity of Support Programme (CoS)

Tweed Community Service delivers the Continuity of Support (CoS) Programme for older people with disability who were in receipt of state funding but were not eligible for the National Disability Insurance Scheme (NDIS). The program provides on ongoing support and will help transition pre-identified clients to aged care funding to meet their ongoing care needs.

Tweed Community Services has a strong reputation for providing high quality supports to clients with complex needs. Tweed Community Services provide an essential stop-gap in the marketplace, one that may not be filled by either community based or for-profit providers.

Social enterprise

The Tweed Social Enterprise Café allows Council to demonstrate its leadership by undertaking this venture. The Tweed Café will generate income to raise awareness and support the delivery of local social purpose outcomes. The model for social enterprise is being developed in liaison with Council's Human Resources team and the café will support Council to strengthen workplace diversity in alignment with Council's current *Workforce Management Plan* as well as meeting the objectives of the Equal Employment Opportunities Management Plan, *Access and Inclusion Plan* and *Reconciliation Action Plan*.

Community programs

The Tweed Community Services team provides a vital service to some of the most disadvantaged of the Tweed Shire community through evidence-based community programs. Below are some examples of our programs delivered across the Tweed.

MisterChef

MisterChef Program is an example of innovation to address social isolation for single older men in the Tweed. The Program teaches helpful skills with nutrition, meal preparation and cooking in a safe and supportive group environment.

MisterChef has recently been trialled in the Tweed area. Participant and facilitator feedback has been inspiring:

"I also enjoyed the social connection of preparing and eating the meals with the guys, and we all learnt about planning, buying and storing nutritious food".

"It was remarkable to see their confidence and skills improve over the three weeks and to watch them working together as a team."



MisterChef participants and facilitator.

Shop Don't Drop

The “Shop Don't Drop” program was initiated in 2014 in response to an identified need for clients over 65 and those under 65 and living with a disability to learn how to shop, bank and socially connect online.

The aim of the program is to train participants to perform the tasks of shopping, banking and connecting socially online to remain independent and reduce reliance on government assistance. School students from two local high schools volunteered to provide support and encouragement to the participants.

Program outcomes included participants developing a higher awareness of community supports available to them, stronger social connections by making new friends from the course, greater self-esteem from learning skills generally associated with younger people, greater independence into the future as they become more frail or aged and stronger connections to younger people through the high school student volunteers.

The program received a Tweed Shire Council Productivity Award for Innovation and Customer Service in 2014.

Seniors Festival

Seniors Festival is a NSW state wide celebration supported by NSW FACS (Department Family & Community Services) – the largest festival for seniors in the Southern Hemisphere.

In the Tweed, a volunteer working group assists Tweed Community Services each year to organise and promote the range of events held through the community during the festival. There are hundreds of events across the State, including the Tweed, that include art, sport, music, entertainment, technology, recreation, health, and good nutrition and we promote those events. The festival highlights the multitude of ways seniors can be included in their local community both during the festival time and throughout the whole year.



FABS (Fun Activities for Banora Seniors)

FABS is a wide-ranging community engagement program aimed at senior members of the Tweed Shire community. The program is coordinated by a Project Support Officer funded by the Sector Support component of the Australian Government Commonwealth Home Support Program (CHSP) who also provides information about CHSP, healthy ageing and the broader My Aged Care system.

Community centres have been a vital resource for older adults for many years in Australia, helping people age in place within their own communities. Tweed Council recognises that a community centre plays a vital role in helping older adults and their families bridge the gap between work and retirement, live with greater independence, maintain good health and manage chronic conditions more effectively.

The important role that FABS plays in the community is supported by the findings of an evaluation conducted in October 2014.

Just over a third commented that they thought they were physically fitter due to their participation in the exercise or walking activities. A quarter (25.6%) of participants felt that being involved in activities at the centre has improved all areas of social, emotional and physical health.

In the period from October 2017 to December 2017, an average of 292 people attended the Banora Point Community Centre each week further underpinning the importance of the program within the lives of older people in the community.



FABS Art Group at Banora Point Community Centre.



Banora Point Community Centre walkers.

Collaborators

Tweed Community Services deliver a range of services through partnership with other health providers and community care agencies. These partnerships include Community Options Australia, Australian Government Department of Health and other local primary and tertiary health providers. Tweed Community Services also collaborate with NSW Health in the Northern NSW Local Health District as well as Clarence Valley Council (Clarence Care + Support) to deliver a wider regional services across the Far North Coast.



Community and cultural facilities

The Tweed Community Services team coordinates the maintenance of all Community and Cultural Services buildings including the Museums, Gallery, Libraries, and Community Halls. The team also manages the bookings, cleaning and promotion of the facilities listed in the table below:

Tweed Community Services facilities	Individual rooms for hire/licence
Banora Point Community Centre	Coolamon Room Lilly Pilly Room Rosewood Room Lomandra Office Melaleuca Office Baby Health Centre Seniors Hub
Tweed Heads South Community Centre	Activities Room Meeting Rooms Community Hall Community Offices Elephant House
Kingscliff Library	
Murwillumbah Library	
Tweed Heads Library	
Kingscliff Community Hall	
Murwillumbah Auditorium	Canvas and Kettle Room Kitchen
Tweed Heads Auditorium	
Tweed Heads Civic Centre	South Sea Islander Room Harvard Room Meeting Room 1



Community facilities are available as an affordable and vital resource to the community. Council has adopted a number of principles to guide the operation of community facilities including:

- Broad community participation – community participation helps these shared facilities become a part of the fabric of a community, rather than just a place to conduct meetings or obtain services.
- Open, non-exclusive access to all – community centres should foster social inclusion and cater to multiple users of all ages and abilities. Community centres should engender quality, sustainability, a sense of place; create a community focal point and provide a high level of amenity.
- Co-location of services – collocation within community centres involves shared space or a partnership between various services providers for the purposes of integrated delivery.
- Address community needs, promote social outcomes and provide a range of community services, activities and programs – community centres should address the needs of the community through a variety of programs, activities and services which foster long term social benefits.
- Good governance and centre management practices – critical to the success and sustainability of the facilities.
- Good asset management practices – ensuring safe and efficient operation of all elements of the facilities.

The facilities are operated and maintained using revenue raised through hire fees. The need to generate revenue to contribute to operating costs and the provision of a social dividend requires a balanced approach to address both social and economic imperatives. This business plan identifies revenue generating strategies in addition to measures of the social dividend generated by each facility.

Beach and all-terrain wheelchairs

A Free Wheeler is a wheelchair with soft balloon tyres that roll easily over sand and even into low waves. Tweed Shire Council provides two of these to the community at no charge. They are located at the Cabarita, Fingal Head and Pottsville beaches, and available for use in their own respective regions.

The all-terrain wheelchair is designed so that a user can traverse through rough terrain such as soft dirt and sandy surfaces, gravel paths, and natural trails and is available for pick up at Tweed Heads South Community Centre during business hours.

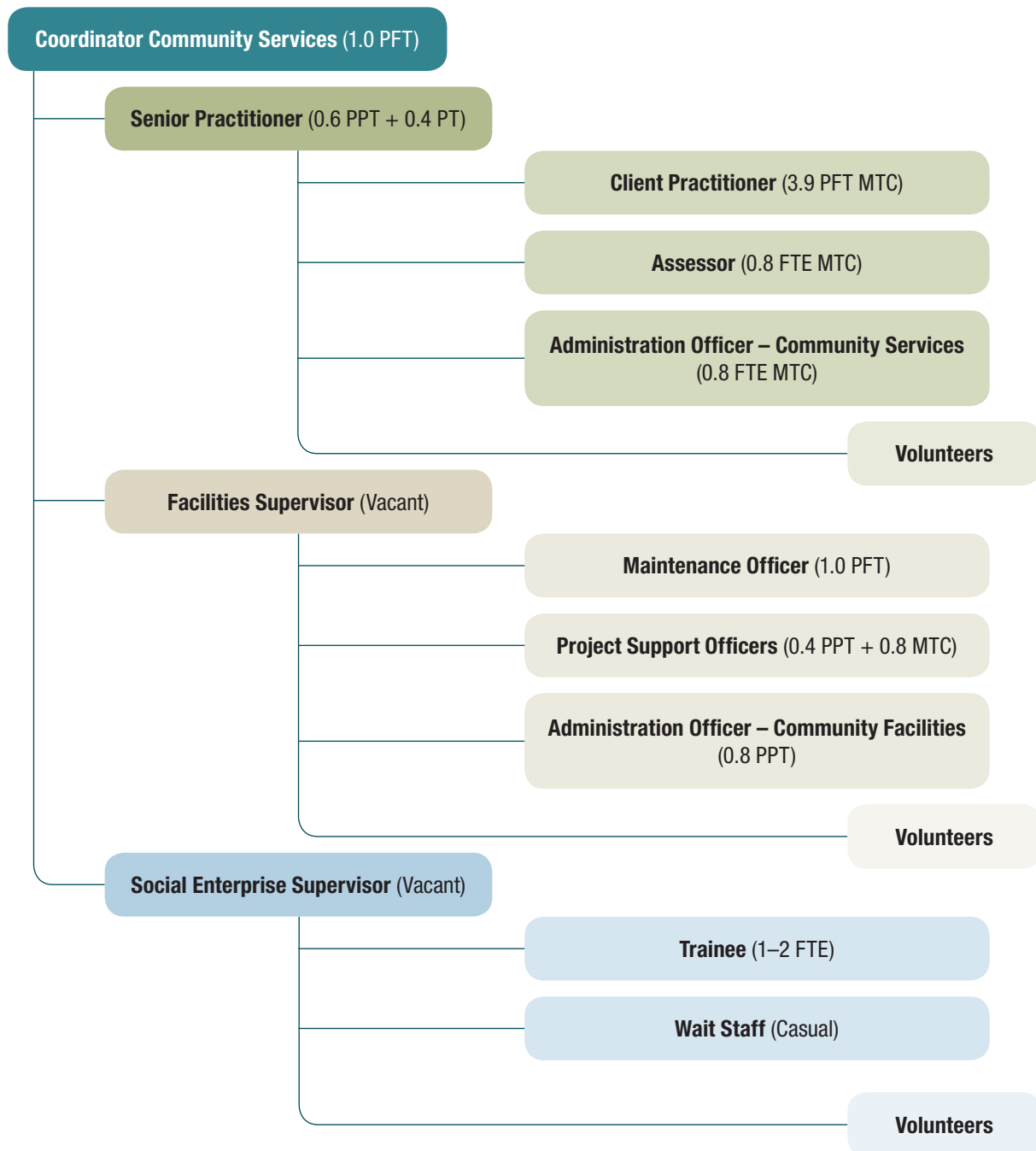


Beach and all-terrain wheelchair.

Tweed Community Services structure

The Tweed Community Services team is well utilised in meeting the strong need for the services, programs and facilities it operates. The work of the Tweed Community Services team is funded through government funding for service delivery and the hire of community and cultural facilities.

Current team structure



In addition to our salaried staff we rely on the valuable contribution of our Auditoria and cleaning contractors and volunteers. Council’s volunteers deliver over 3,000 hours of support annually.

Strategic directions

1. Identify and strengthen partnerships

Description and rationale

Building enduring relationships with partners in the delivery of service and local community connections and maintaining current information in a changing service environment is key to future success.

Actions

1. Define our key points of difference in terms of expertise in support of community care and develop clear descriptions of our services.
2. Liaise with Community Development Team to conduct an audit of local/regional community/not-for-profit groups and identify which groups are strategic partners for Tweed Community Services.
3. Develop *Stakeholder Engagement Plan* to include new and strengthened partnership opportunities with:
 - a. departmental representatives
 - b. current partner organisations
 - c. local and regional providers
4. Undertake regular communication with stakeholders.
5. Participate in local and regional community and industry activities and functions on a regular basis.
6. Conduct an annual review of Community Group Audit and *Engagement Plan* including a benefit analysis of current partnerships.

Risks

- Changing nature of departmental purchasing/funding of community support.
- Inability to retain key staff to deliver services consistent with business plan.
- Incorrect alignment negatively impacting opportunities.
- Effort and resources in misdirected focus.

Key measures

- Retention of funding and contracts.
- New funding opportunities.

2. Recruit, retain and support staff and volunteers

Description and rationale

Given the niche service delivered by the team, it is essential that we support staff professional and skills development.

The dependency on external funding causes uncertainty for staff.

Volunteers are essential to our community service and we will ensure we support and engage volunteers in meaningful work.

Actions

1. Implement actions identified in the *Workforce Planning Review*:
 - a. implement revised organisation structure
 - b. confirm TSC funding for core component of key roles
 - c. undertake a remuneration review
2. In partnership with Human Resources, undertake a review of staff contracting arrangements.
3. Implement training plans, as identified during 6-monthly performance appraisals, for each staff member.
4. Develop succession plans for key staff.
5. Conduct a preliminary review of the current *Volunteer Management Policy* to identify 'quick win' improvements:
 - a. implement *Volunteer Management Policy* review findings
 - b. develop a *Volunteer Management Strategy* to support long term sustainability and growth
6. Conduct an annual review of volunteer management program to ensure it remains best practice.

Risks

- Service and revenue is disrupted due to staff turnover.
- Lack of sustained revenue to support long term employment.
- Potential injury resulting from limited experience in the activity they are performing.
- Reputational impact as a result of inappropriate volunteer action.
- Lack of proper support model in place to drive optimal contribution from volunteers.

Key measures

- Level of staff turnover and tenure.
- Cross skilled staff and flexibility in resource allocation.
- Number and retention of volunteer hours trended annually.

3. Expand service capacity and increase efficiency

Description and rationale

Given the likely continued growth in an ageing population in our region demand for our services will expand. To support this expansion, we will need a sustained quality model underpinned by skilled staff and effective systems.

The introduction of technology into the Community Services operating model will deliver a significant increase in efficiency and intelligence.

Identifying and targeting revenue growth to sustain vital community services into the future.

Actions

1. Regular review of human and other resources regarding skills and resourcing gaps to ensure that supply meets demand and contract requirements.
2. Ensure all relevant staff trained in contract requirements and systems (e.g. NDIS) to ensure timely reporting and claiming of service fees.
3. Quality management of Aged and Disability Service Standards to ensure alignment of policy, procedures and practices.
4. Review and refinement of operational and technological systems and partner with TSC IT Unit to review current technology solutions.
5. Develop a business case for technology solutions and implement and review the outcomes.
6. Increase NDIS revenue by increasing client numbers through advertising and community partnerships.
7. Develop and implement a *Social Enterprise Program*.
8. Proactively seek out contract opportunities that sustain our place in the market and reflect our service model.
9. Conduct a process review to determine if there are more efficient ways to operate.

Risks

- Departmental contracts remain unsettled for longer periods than anticipated.
- System enhancements fail to deliver operational efficiencies as required.
- Technology is not available to meet need.
- Government policy change.
- Rapid increase in demand places strain on resources.

Key measures

- Revenue growth in accordance with budget forecast.
- Margin to support overheads.
- System implementation impact in terms of efficiency and intelligence.
- Enhanced intelligence/reporting.
- NDIS revenue growth.
- Facility revenue growth.

4. Raise profile of Tweed Community Services

Description and rationale

The Community Services team provide an excellent service to the community across a number of areas. The caring function in particular is not well known at this time. There is value to be gained in raising the profile of this function both internally and externally.

Actions

1. Develop a *Communication Plan* to include:
 - a. regular communication, such as good news stories, strategic wins etc with TSC Executive Leadership Team and Council
 - b. regular communication with TSC staff through internal platforms to increase awareness and referral opportunities
 - c. regular communication with local residents via traditional and social media
 - d. redevelop a digital marketing campaign and improve community awareness of services and facilities provided by Tweed Community Services and to increase referrals to programs.
 2. Conduct an annual survey with Council and community to gather feedback, gauge awareness and measure improvements.
-

Risks

- Lack of expertise to build the campaign.
 - Lack of support from Council.
 - Staff not sufficiently engaged to deliver meaningful retention value.
-

Key measures

- Annual survey data.
- Increased referrals.

5. Strengthen facility management

Description and rationale

It is essential that TSC maintains facilities that meet a need and are fit for purpose. A planned preventative maintenance program for facilities is imperative.

Fair and competitive fees are established to maximise usage of and revenue from TSC facilities. This is achieved through the review of fees and charges and the gathering of data to inform decisions and the revenue settings.

Governance and the operations for community centres will be implemented according to Council's Community Centres principles.

Actions

1. Engage an expert to undertake a Condition Report on major facilities.
2. Undertake development of and gain approval for a Remediation Plan and Budget to address issues identified in the Condition Report.
3. Develop an annual Preventative Maintenance Plan with budget support to proactively address maintenance needs and to be incorporated into annual cashflow approval process.
4. Implement the *Renewable Energy Action Plan* (REAP) as required.
5. Conduct internal and external review to benchmark fees and charges at comparative facilities.
6. Review licences and leases and review organisations with long standing arrangements for reduced fees.
7. Regular review of utilisation rates, costs to provide facilities and fees and charges.
8. Undertake a system/technology review to determine potential enhanced operations (e.g. point-of-sale) and data gathering.
9. Digitise user feedback process to streamline information capture.
10. Identify opportunities to improve user experience and offer value added services to facility users.
11. Governance review to consider hiring controls and community input to ensure equitable access for all groups.
12. Operational review to consider hiring process, agreement conditions assessment, insurance requirements, staffing requirements etc.
13. Continue to implement recommendations from *Community Centres Business Model* as required:
 - a. service level agreements
 - b. policy and procedure implementation and review
 - c. building asset management plans

Risks

- Lack of expertise to maintain facilities.
- Difficulty in determining comparative pricing.
- No optimal ICT solution to meet all needs.
- System implementation delayed and cost blowout.
- Community perception issues arising from governance review.
- Inadequate budget to address resourcing shortfalls.

Key measures

- Percentage of revenue spent on maintenance.
- Number of annual tasks addressing maintenance issues.
- Pricing benchmark.
- Revenue uplift.
- System implementation project KPIs.
- Level of annual positive/negative customer feedback.
- Facility utilisation.

6. Social dividends

Description and rationale

Community Centres contribute to social capital formation by building networks, creating safety and trust in communities, promoting relationships between neighbours and providing pathways to volunteering¹.

Measuring the social dividends generated by community facilities and social services and programs provides evidence to promote community engagement and support facility funding.

Actions

1. Identify key social dividends for each facility and program (e.g. volunteer participation, co-located services, age range of participants, cultural diversity, number of activities per week, utilised hours per week, number of program types).
2. Implement social dividend measurement and data capture system through:
 - a. user surveys
 - b. mandatory data capture from groups, services and organisations utilising the community centre or participating in programs
3. Report annually to council and the community on the social dividends achieved.
4. Activate facilities through development of suitable social enterprises.

Risks

- Lack of expertise in identifying and analysing social dividend.
- Lack of funds to cover facility costs forces more commercial focus into facilities.

Key measures

Measures should be tailored to each program or facility and could include:

- Volunteer participation, co-located services, age range of participants, cultural diversity, number of activities per week, utilised hours per week, number of program types.

¹ Izmir, G, Katz, I and Bruce, J (2009), *Neighbourhood and Community Centres: results for children, families and communities*, Social Policy Research Centre

Risk analysis

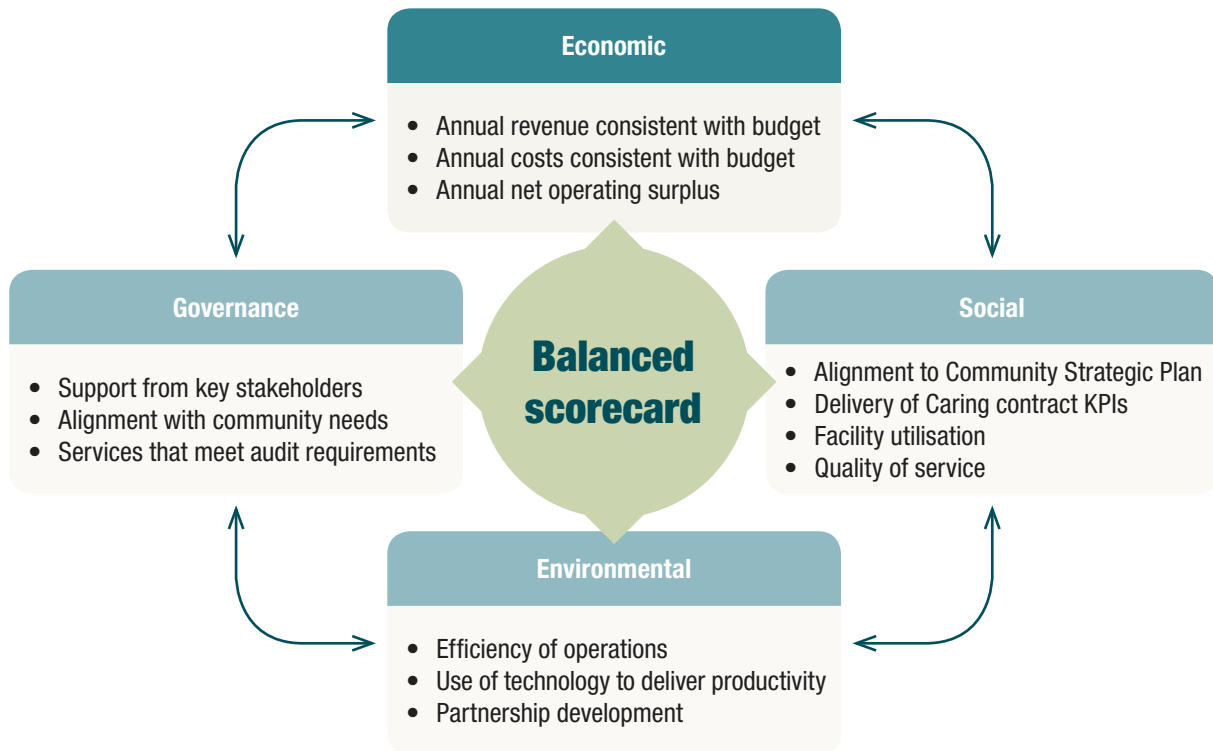
Risks associated with the services we provide are factored into our strategic planning. Each risk identified below is addressed in some form through the strategic initiatives.

Risk	Probability	Consequence	Rating	Control measures	Strategic directions
Community buildings in poor state, risking safety and quality	Likely	Short term	High	Funding from 7 year plan	5
Inability to fund development of identified future community facilities	Very likely	Long term	Extreme	Prepare Section 7.11 Community Facilities Plan	1 • 4 • 5
Injury to people or damage to community halls arising from use of halls	Likely	Short term	High	Hiring agreements for liability management Preventative maintenance regime	5
Inability to meet community expectations for services	Possible	Long term	High	Quality control program with regular audits Community/client feedback	1 • 5
Threatening behaviour from clients or customers	Likely	Short term	High	Staff training in de-escalation Incident register monitoring	2
Injury to staff and volunteers in the course of their duties	Likely	Major	Extreme	WH&S training PPE and de-risking worksites	2
Significant change in government funding	Likely	Long term	High	Regular engagement with government and industry representatives Flexible staffing	1 • 3
Insufficient staff resources	Likely	Long term	High	Matched resourcing to revenues Forecast revenue growth	3 • 5
Breakdown in relationship with one or more partners	Possible	Long term	High	Engagement Strategy	1 • 4
Inability to meet program objectives/demand due to limited resourcing	Likely	Major	Extreme	Reflecting issues in planning and operational goals	1 • 3
Fraud, loss, theft and/or damage of assets	Possible	Long term	High	Asset protection strategies Regular audits Segregation of duties	5
Staff turnover due to nature and volume of clients and lack of employment certainty	Likely	Long term	High	Staff retention strategies. Caseload management Resource planning	2 • 4

Community Services performance measures and targets

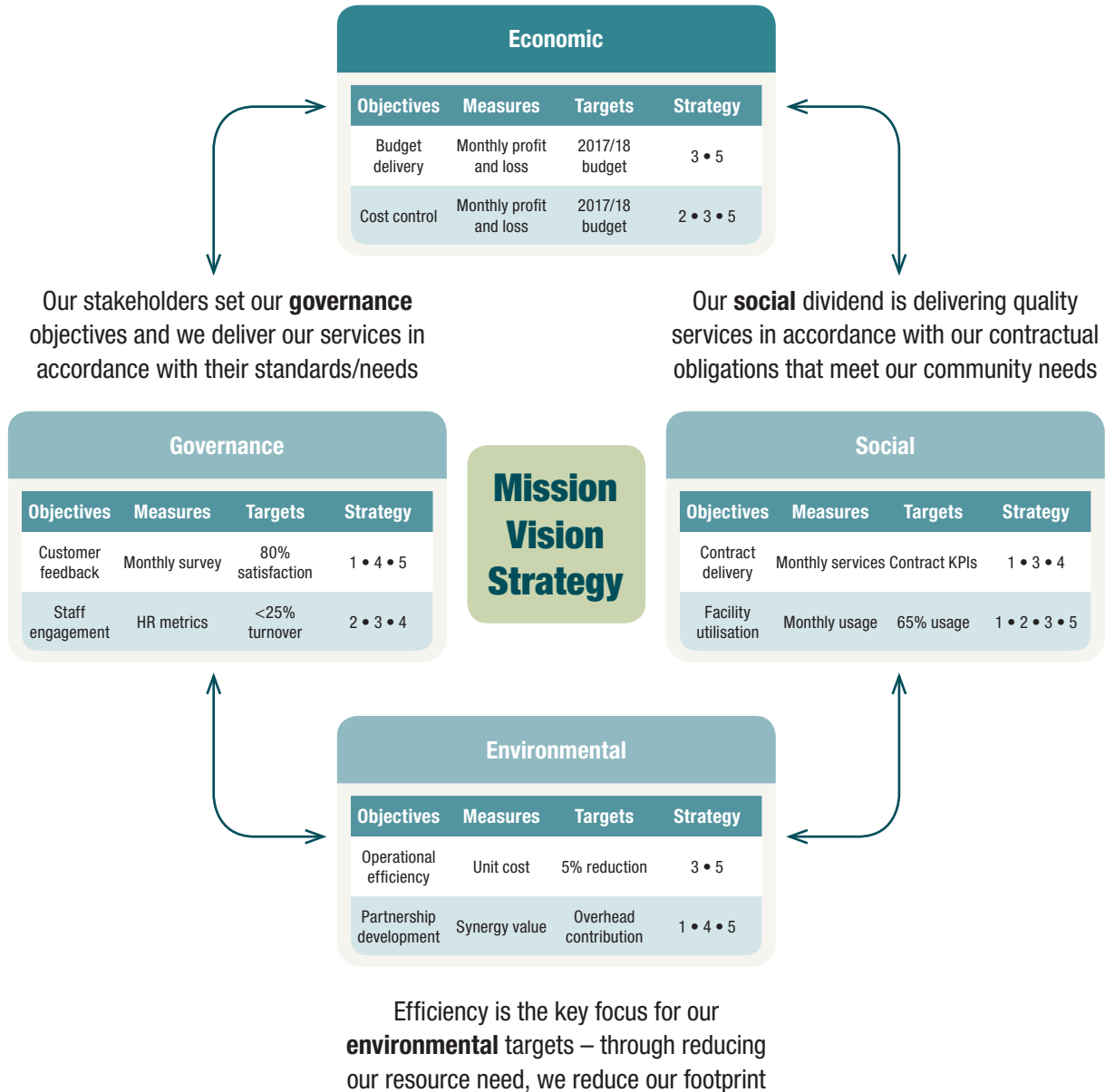
To ensure we are able to demonstrate a clear link between objectives and performance we have developed a balance scorecard approach to our key performance indicators.

Objectives



Measures

We seek to deliver solid **economic** performance to sustain our services and cover our overheads



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