

Vision: We support world class health and well-being for brighter lives in North Queensland.

Mission: We're working hand-in-hand with our community to create better health and well-being experiences.

Guiding Values	Inspiring impact	Essential support	In it together
Objectives	North Queensland's favourite charity	Backing world-class health and well-being	Strong and sustainable into the future
Strategies	<p>We'll position ourselves as the leading charity supporting the North Queensland community.</p> <p>We'll recruit and retain a diverse volunteer workforce to support our activities and provide high-quality, culturally appropriate services for patients and carers at Townsville University Hospital and other public health facilities in the THHS catchment.</p> <p>We'll engage the community and provide opportunities to garner philanthropic support.</p>	<p>We support THHS staff innovation and service delivery by funding research, equipment and professional development activities.</p> <p>We'll encourage funding applications from all THHS facilities.</p> <p>We'll provide volunteer-based services at Townsville University Hospital and other THHS health facilities as practicable.</p>	<p>We'll have strong governance and internal infrastructure and processes to support our activities and maximise our financial growth.</p> <p>We'll develop new and improve existing revenue streams to maximise opportunities to achieve vision and financial sustainability.</p> <p>We'll identify and implement improvements to programs to create better engagement with supporters and stakeholders.</p>
KPIs	<p>We continue to attract and retain volunteers and financial supporters.</p> <p>We attract volunteers who identify as Aboriginal or Torres Strait Islander.</p>	<p>We measure the hours of volunteer support provided.</p> <p>We count the funds we contribute to support our vision.</p> <p>We measure how many funding applications we receive.</p> <p>We measure how much funding supports Aboriginal and Torres Strait Islander people.</p>	<p>We conduct an annual review for all volunteers.</p> <p>We make ongoing improvements to our programs to grow our revenue.</p> <p>We work to grow our revenue and profitability.</p>
Strategic risks	<p>Pandemic – The COVID-19 pandemic has and will continue to impact the local economy and may impact demand for health services.</p> <p>Capacity – Our very small staff and heavy reliance on volunteers and community partners severely impacts our capacity to undertake new activities and maintain relationships. Impact on organisational knowledge and relationships due to staff turnover is a significant risk.</p> <p>Financial – Ageing population and increase in chronic health conditions will increase pressure on public health system and demand for the kind support we can provide. Economic and demographic changes may decrease funds available from our community. Around half of our revenue is restricted; non-restricted revenue is needed for financial sustainability and growth. Our local economy is often tumultuous, impacting employment and disposable income of potential donors.</p> <p>Reputational – Risk of damage through actions of staff, volunteers, Board, community partners and fundraisers; risk of reflected reputation damage related to THHS.</p> <p>Competition – Internally there is a risk of cannibalisation of revenue generating activities. Externally, other charities' hospital-based programs could clash with or duplicate programs.</p> <p>Environmental – Natural disasters can impact access to workplace, activities, revenue and demand; epidemics can impact our ability to provide volunteer services and generate revenue and may increase demand for funding.</p>		
Strategic opportunities	<p>Townsville University Hospital has an ambitious masterplan for future growth which could provide opportunities to grow our support base.</p> <p>The THHS employs approximately 6,500 staff – we are their foundation and there is significant scope to build this relationship.</p> <p>We have reserves of retained earnings which could be applied strategically to build capacity.</p>		

We support the Queensland Government's objectives to *Unite and Recover*. We are *Safeguarding* our health by maintaining pandemic-ready policies and procedures. We are *Backing small business* by prioritising work with local suppliers. We are *Investing in skills* by providing funding for training activities. Most importantly, we are *Backing our frontline services* by providing programs and funding to support our local public health services. We will respect, protect and promote human rights in our decision-making and actions.