

Our Vision

Enriched public healthcare for the North Queensland community

Our Mission

To partner with our community and provide **additional** support services, equipment and training/research resources to enhance patient, visitor and staff experiences within public hospitals and health services in our region

Objectives

Maintain a valued charity

Increase revenue to achieve vision

Support health services for an enriched healthcare experience

Strategies

1. Develop a targeted communications plan to promote the Foundation as the leading local health charity
2. Broaden the presence and contribution of the Foundation to healthcare throughout the region
3. Develop and progress productive relationships with internal/external stakeholders
4. Maintain strong governance and robust processes via perpetuation of a skilled voluntary board and staff

1. Partner with corporate and other stakeholders to grow donation income
2. Engage with the community for fundraising and event opportunities
3. Explore new/improved income streams to maximise revenue

1. Provide and maintain a diverse and quality volunteer workforce for culturally appropriate services
2. Develop mechanisms to increase the Foundation's engagement with Aboriginal and Torres Strait Islander communities
3. Provide supplementary resources to patients, visitors and staff for improved healthcare
4. Support staff for innovative research and service delivery

Key Performance Indicators

- Increase number of positive community engagement activities by 10% annually
- Increase number of Foundation activities within the region by 10% annually
- Increase number of stakeholder relationships by 10% annually
- Positive (>80% agreement) client satisfaction survey annually

- Increase donation, fundraising and event, and commercial income by 7.5% annually
- Increase number of successful fundraising and event opportunities by 5% annually
- Increase number of new income sources by at least 1 annually

- Increase volunteer workforce by 7.5% annually
- Increase Aboriginal and Torres Strait Islander volunteer numbers by 5% annually
- Increase interactions with Aboriginal and Torres Strait Islander communities by 10% annually
- Increase provision of resources for training, research and service delivery by 5% annually

Strategic risks

- Significant damage to reputation of the Foundation that impacts operations
- Competition for charity dollar that impacts income revenue
- Inability to develop and maintain key stakeholder partnerships
- Significant loss of staff, volunteers or Board Members that reduces organisational viability

Strategic opportunities

- Development of strategic partnerships to grow and leverage brand and income
- Increase engagement and services across the region
- Partner effectively with Aboriginal and Torres Strait Islander people
- Strengthen operations in line with a contemporary, high performing organisation

Guiding Values

INSPIRATION

We are motivated to engage with the community, be creative and achieve tangible results

COMPASSION

We are empathetic and sensitive to the experiences and needs of the community we support

INTEGRITY

We act honestly and in the best interest of our community

PERFORMANCE

We are committed to delivering high standards of service

TEAMWORK

We respect all stakeholders and work together to meet our objectives

The Foundation supports the Queensland Government's objective to Keep Queenslanders healthy within our region by engaging with the community to raise funds that support additional services, equipment and training/research resources for Queensland hospital and health service staff and sites for best practice healthcare. The activities and objectives of the Foundation align with the *My health, Queensland's future: Advancing health 2026* vision to: 1) deliver quality and safe healthcare to Queenslanders, regardless of location; and 2) support evidence-based activities and research for better practice and care.

Data Dictionary for Key Performance Indicators (KPI)

Objective: Maintain a valued charity	
Performance measure	Definition
Increase number of positive community engagement activities by 10% annually	Via registry of Foundation activities. The result is the number of activities (e.g. fundraising, events, media, community, etc) undertaken by Foundation staff, volunteers or Board members within the North Queensland region that produces a favourable or positive outcome. A favourable or positive outcome is defined as: financial profit, enhanced reputation of Foundation or advancement of relationship. A valid activity occurs when at least one staff, volunteer or Board member engages with the community to support at least one of the Foundation objectives. When more than one staff, volunteer or Board member partakes in the same community activity, the result for the activity will be recorded as one. (Calculation: The sum total of all valid and favourable or positive activities within the past year / divided by the sum total all valid and favourable or positive activities within the previous year). Represented as a percentage to 1 decimal place.
Increase number of Foundation activities within the region by 10% annually	Via registry of Foundation activities. The result is the number of activities (e.g. fundraising, events, media, community, etc) undertaken by Foundation staff, volunteers or Board members within the North Queensland region. A valid activity occurs when at least one staff, volunteer or Board member engages with the community to support at least one of the Foundation objectives. When more than one staff, volunteer or Board member partakes in the same community activity, the result for the activity will be recorded as one. (Calculation: The sum total of all valid activities within the past year / divided by the sum total of all valid activities within the previous year). Represented as a percentage to 1 decimal place.
Increase number of stakeholder relationships by 10% annually	Via registry of Foundation stakeholder relationships. The result is the number of current positive relationships with stakeholders. A positive relationship is defined as one that produces a financial or reputational benefit for the Foundation. (Calculation: The sum total of all positive relationships with stakeholders within the past year / divided by the sum total of all positive relationships with stakeholders within the previous year). Represented as a percentage to 1 decimal place.
Positive (>80% agreement) client satisfaction survey annually	Via Foundation administered survey instrument to community. The result is the average score of responses to the question "How satisfied are you with the activities of the Townsville Hospital Foundation this past year?". Using a scale of 1 to 10, where 1 is poor and 10 is excellent. (Calculation: The sum total of all scores from participants that responded / divided by sum maximum possible score from all participants that responded). Represented as a percentage to 1 decimal place.

Objective: Increase revenue to achieve vision	
Performance measure	Definition
Increase donation, fundraising and event, and commercial income by 7.5% annually	Via financial records. The result is the total income from all sources (e.g. donations, fundraising, events, commercial activities). (Calculation: The sum total of income streams within the past year / divided by the sum total of income streams within the previous year). Represented as a percentage to 1 decimal place.
Increase number of successful fundraising and event opportunities by 5% annually	Via financial records. The result is the number of fundraising and event activities that produced a successful outcome. A successful outcome is defined as: financial profit, enhanced reputation of Foundation or advancement of relationship. (Calculation: The sum total of all successful fundraising and event opportunities within the past year / divided by the sum total of all successful fundraising and event opportunities within the previous year). Represented as a percentage to 1 decimal place.
Increase number of new income sources by at least 1 annually	Via financial records. The result is the total number of new income sources. (Calculation: The sum total of income streams within the past year minus the sum total of income streams within the previous year). Represented as a whole number.

Objective: Support health services for an enriched healthcare experience	
Performance measure	Definition
Increase volunteer workforce by 7.5% annually	Via registry of Foundation volunteers. The result is the number of active volunteers registered with the Foundation. An active volunteer is defined as a person who, after appropriate training/induction, performs activities or services on behalf of the Foundation without remuneration. (Calculation: The sum total of all active volunteers registered with the Foundation over the past year / divided by the sum total of all active volunteers registered with the Foundation during the previous year). Represented as a percentage to 1 decimal place
Increase Aboriginal and Torres Strait Islander volunteer numbers by 5% annually	Via registry of Foundation volunteers. The result is the number of active volunteers registered with the Foundation who self-identify as Aboriginal and Torres Strait Islander. An active volunteer is defined as a person who, after appropriate training/induction, performs activities or services on behalf of the Foundation without remuneration. (Calculation: The sum total of all active volunteers registered with the Foundation who self-identify as Aboriginal and Torres Strait Islander over the past year / divided by the sum total of all active volunteers registered with the Foundation who self-identify as Aboriginal and Torres Strait Islander during the previous year). Represented as a percentage to 1 decimal place
Increase interactions with Aboriginal and Torres Strait Islander communities by 10% annually	Via registry of Foundation activities. The result is the number of interactions (e.g. meetings, fundraising, events, media, training, etc) undertaken by Foundation staff, volunteers or Board members with Aboriginal and Torres Strait Islander communities within the North Queensland region. A valid interaction occurs when at least one staff, volunteer or Board member engages with the Aboriginal and Torres Strait Islander community to support at least one of the Foundation objectives. When more than one staff, volunteer or Board member partakes in the same interaction, the result for the interaction will be recorded as one. (Calculation: The sum total of all valid interactions with Aboriginal and Torres Strait Islander communities within the past year / divided by the sum total of all valid interactions with Aboriginal and Torres Strait Islander communities within the previous year). Represented as a percentage to 1 decimal place.
Increase provision of resources for training, research and service delivery by 5% annually	Via financial records. The result is the total financial expense to support training, research and service delivery outcomes. Training, research and service delivery outcomes are defined as activities undertaken by staff and/or purchase of equipment/services to improve healthcare within the North Queensland region. Calculation: The sum total of expenses within the past year / divided by the sum total of expenses within the previous year). Represented as a percentage to 1 decimal place.