



Strategic Plan

2022–2024



*“A good beginning
is of great
importance”*

Catherine McAuley,

Foundress of the Sisters of Mercy

Acknowledgement of Country

Holy Cross Services acknowledges the traditional owners and Country on whose lands we provide a service and recognise the Aboriginal and Torres Strait Islander people and their ongoing connection to land, sea and community. We pay our respects to their Elders past, present and emerging and acknowledge their cultural and spiritual connection to Country.

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Who we are

Our Mission

In the spirit of the Sisters of Mercy, Holy Cross Services provides supported and inclusive employment opportunities to all through the delivery of integrated services.

Our Values

Our Values of Dignity, Respect, Integrity and Compassion guide our interactions and the culture of our workplace.

Dignity

by recognising and accepting each person

Respect

by treating people equally and fairly

Integrity

by acting justly and working honestly

Compassion

by being friendly and caring



Message from the Board Chair



I am delighted to present our new vision for the future with the Holy Cross Services Strategic Plan for 2022 to 2024.

As a profit for purpose organisation, these first steps in our strategic journey as an independent Ministry of Mercy Partners, are critical to establish a clear direction and create a strong foundation for business growth so we can sustainably deliver on our Mission.

Since 2020, Holy Cross Services has been through significant change. In addition to responding to the evolving impacts of COVID-19, the Holy Cross Services Board was reconfigured with a change in Board membership including my position as the new Board Chair, new Board Directors, and the appointment of a new CEO.

This transformation in leadership gave us an opportunity to take a fresh approach and reflect on our Purpose, our Mission and Values, and our future as a Catholic Ministry and redefine how we will grow, remain financially sustainable and maintain our relevance in the community.

Through a consultative process, a revised strategic plan emerged that will herald a new beginning for our services. The plan outlines our key goals for each area of the business for the next two years while staying true to our legacy founded by the Sisters of Mercy more than a century ago.

Our plan continues to build on our strengths and is informed by four strategic pillars; People, Community Relevance, Our Impact and Financial Sustainability. These four pillars along with our associated goals will guide our decision making and drive our organisation and our culture forward.

While our strategy has been updated, our Mission and our Values continue to define us and we remain committed to our Purpose of supporting disabled and disadvantaged people gain meaningful employment in a supportive and inclusive work environment where people of all abilities can flourish and achieve their goals.

The Directors and I look forward to working with Mercy Partners, our partners and clients, and our employees who will be pivotal in bringing this strategy to life and together, shaping the future of Holy Cross Services.

John Gilmour
Chair

Holy Cross Services

Holy Cross Services is a Catholic Ministry of Mercy Partners and is a profit for purpose organisation providing integrated and inclusive employment and training opportunities through the provision of high-quality laundry, cleaning and food services.

Throughout 2020 and 2021, there has been significant change at Holy Cross Services with a new Chair of the Board, a change in Board Directors and the appointment of a new CEO. This has provided the ideal opportunity to reflect on who we are, what our existing strategy is and to work as a unified leadership team to update and refresh our strategic plan, with a focus on our Purpose, Mission and Values.

Since our establishment in 1889 by the Sisters of Mercy to support disabled and disadvantaged people in the community gain meaningful employment, our Mission has remain unchanged and continues to define our purpose and who we are.

We express our Mission through our values of Dignity, Respect, Integrity and Compassion that guide our daily interactions and shape our workplace culture. Our values are reflected and visible in all that we do.

Dignity – by recognising and accepting each person

Respect – by treating people equally and fairly

Integrity – by acting justly and working honestly

Compassion – by being friendly and caring

Our Mission is to provide supported and inclusive employment opportunities to all through the delivery of integrated services by committing to:

- Providing employment opportunities to all with a focus on people with a disability and the disadvantaged in the community.
- Promoting a safe and unique work environment that empowers people to develop to their full potential.
- Meeting our customer needs, professionally and efficiently.
- Attaining environmental responsibility and financial sustainability.
- Forging mutually valued partnerships.





Holy Cross Services serves our Mission through the following divisions, enabled by our support services.



Laundry Services

A professional laundry service with more than 130 years' experience. Uniquely positioned to service healthcare, aged care and associated services through advanced systems that support the highest infection control needs. Whilst providing a professional laundry service, this division is committed to providing meaningful job opportunities and career paths.



Food Services

A range of food services to clients across many sectors. We put a significant focus on the relationships we build with our clients to ensure the highest satisfaction levels while benefiting the lives of others. Whilst providing a professional food service, this division is committed to providing meaningful job opportunities and career paths.



Cleaning Services

A professional cleaning service that meets the strict infection and quality control measures making it a leader in healthcare, aged care and associated services. Whilst providing a professional cleaning service, this division is committed to providing meaningful job opportunities and career paths.



Education & Development Services

With people central to our Mission this service focuses on opening and expanding opportunities for the community through quality education and development. With a commercial focus that broadens the reach of employees, this service also ensures that Holy Cross Services' people can access high quality development opportunities.

Client Services, Human Resources, IT and Finance, Quality, Safety and Risk Management
Critical enablers through professional support services



Our Strategic Plan

Holy Cross Services is committed to fulfilling our Mission by restoring the dignity to those who are often locked out of employment due to disability and difference by helping them gain meaningful employment.

In alignment with this Mission, Holy Cross Services established a Strategic Plan that ran from June 2020 to July 2023 that was built around a three year strategic goal;

“Holy Cross Services is a Mission based organisation and, in the tradition of the Sisters of Mercy, will be positioned to offer financially sustainable, fully integrated laundry, cleaning and food services to the market.”

The leadership team reviewed this goal and modified it to better embrace the strategic intent of the organisation both now and, more importantly, into the future. The new strategic goal is as follows:

“Respecting our strong history, build sustainability and community relevance by providing meaningful employment through inclusivity and integration.”

This newly aligned purpose is informed by four strategic pillars; People, Community Relevance, Our Impact and Financial Sustainability; with four associated goals that will guide our future direction and decision making.

These goals have been translated into sub goals and reflect the original Strategic Plan and include further detail and metrics. Appendix 1 shows the divisional goals that inform the sub goals.

“

Respecting our strong history as a Catholic Ministry in the charism of the Sisters of Mercy, build sustainability and community relevance through inclusivity and integration.

”



Our four strategic pillars

People

Holy Cross Services are committed to our people and strive to provide an integrated, supported and inclusive workplace where people of all abilities can thrive and succeed.



People Goal:

Focus on our workforce through attraction and retention of talent, support and development of employees and creating a culture that positions us in the community

- Sub goal 1 Implement an ongoing, multifaceted approach to leadership and formation that enables our leaders to know and confidently act on behalf of the mission of the Catholic ministry with 100% of leaders commenced in 2022.
- Sub goal 2 Reduce turnover to 12.5% by 2024.
- Sub goal 3 Achieve an Employee Net Promotor score of 50 with a completion rate of 60%.
- Sub goal 4 Growth of education opportunities for development of our workforce, with partnering or development of an RTO by 2024.
- Sub goal 5 Support all employees through a range of appropriate interventions to achieve their personal goals and to work effectively within Teams to realise organisational goals.

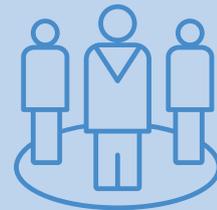
Current State:

- Exposure at induction to the story of Catherine McAuley and Mother Vincent Whitty with no structured approach to formation.
- Turnover 33%.
- Engagement survey completion rate <40%.



Community Relevance

Holy Cross Services contributes to the health and wellbeing of our community through the products and services we provide and remain committed to further serve the needs of our community and our stakeholders.



Community Relevance Goal:

Through planned activity build engagement with the community and stakeholders to ensure the relevance of Holy Cross Services now and into the future

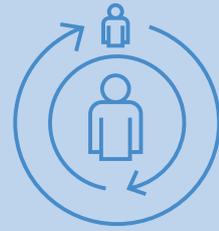
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| Sub goal 1 | Prepare value proposition material for clients to enhance the knowledge of Mission and services provided. |
| Sub goal 2 | By June 2024 planned targeting for cross division conversion from top 10 clients (excluding Mater) with measurement of conversion rates and growth of new clients. |
| Sub goal 3 | Identified as a partner of choice for values aligned organisations with a speciality in healthcare industries such as aged care, hospitals and associated services. |
| Sub goal 4 | Strategically linked with providers, government agencies and bodies to be a market leader in providing opportunities for meaningful employment. |

Current State:

- Renewed website in 2021, further value proposition required.
- Currently no conversion or engagement strategies in place.

Our Impact

Holy Cross Services recognises the important role we play to responsibly manage our impact on our people, our community and our environment as well as create meaningful opportunities to support the wellbeing of our employees.



Our impact Goal:

Strive for improvements in our impact on people, community and environment through environmentally sustainable practices and focus of wellbeing of our people

- Sub goal 1 Investigate opportunities for transition to environmentally friendly supplies, repurposing waste, water recycling and solar to be measured by delivery of a report with recommendations in June 2022.
- Sub goal 2 Create a culture of champions through targeted development opportunities with 10% of the workforce identified and developed as champions in environment, quality, safety and professional development.
- Sub goal 3 Lead wellbeing for our people and the community through targeted education, support and development opportunities that create employment, growth and genuine career paths with 5% of employees on a career path documented and managed by January 2023.
- Sub goal 4 Develop and adopt a Reconciliation Action Plan (RAP) by July 2022.

Current State:

- Currently no strategies in place.





Financial Sustainability

Holy Cross Services is committed to remaining financially sustainable through strong business growth and demonstrating strong stewardship of our finite resources.



Financial Sustainability Goal:

Develop financial sustainability through good stewardship practices including revenue growth, waste reduction, increased margin and business development

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|------------|--|
| Sub goal 1 | A return of greater than 5%, with each division independently returning positive revenue by June 2024. |
| Sub goal 2 | Revenue growth across the organisation based on divisional targets. |
| Sub goal 3 | Net Promotor Score target of 50 and client satisfaction target of 85%. |
| Sub goal 4 | Development and growth of the fourth division, Education and Development Services, to be a significant financial contributor by June 2024. |

Current State:

- Return >5%.
- Net Promotor score of 45 and satisfaction <82%.
- Disability and Food Services operating at a loss.



Enabling our strategy

The success of the Holy Cross Services strategy will be facilitated through our support services who will work together to enable our strategy.

Client Services

Will enhance client relationships and improve their experiences through a number of programs including the establishment of a CRM.

- People**
 - Position Client Services as a highlighted career pipeline for high potential front-line workers.
- Financial Sustainability**
 - Implementation of the CRM (Customer Relationship Management System) and audit process to enable measures and improvements around meeting contractual obligations, waste reduction and enhance client relationships measured by 125 client audits per annum.

Human Resources

Will develop a People Plan and a Mission Plan to enable our people to thrive and succeed.

- People**
 - Reduction in vacancy time to <60 days.
 - Introduction of a People Plan with a focus on workforce needs by the end 2021.
 - Introduction of Mission Plan by December 2021.



IT and Finance

Will develop and deliver sustainable digital and financial solutions to improve consumer experience.

- People**
 - Ensure an engaged and skilled workforce leveraging contemporary digital capabilities through targeted training and development – included in the People Plan to be completed in December 2021.
- Community Relevance**
 - Develop and deliver digital channels that secure and integrate the flow of information and improve consumer experience.
- Financial Sustainability**
 - Establish a secure digital system that supports the delivery of a high level of reliability and advanced analytics capabilities that deliver operational and strategic objectives by end of FY 2022.
 - Development of a long-term financial plan in July 2022.

Quality, Safety and Risk Management

Will develop programs and systems to ensure a safe workplace environment and compliance with relevant legislation, statutory requirements and other relevant guidelines in relation quality improvement and safety in with workplace.

- People**
 - Establish a compliance and risk management framework to ensure a safe workplace and achieve accreditation under ISO 45001 Health and Safety Standards by 2023.
 - Reduce LITFR to less than 10.5.
- Our Impact**
 - Work with all Holy Cross Services’ business divisions to minimise the environmental impact of the business and achieve ISO 14001 Environmental Management accreditation by 2023.
- Community Relevance**
 - Participate in relevant industry safety networks and training opportunities. This will be measured through the establishment of shared training and improvement opportunities and initiatives.

Appendix

Divisional goals to support the plan

Laundry Services

Will deliver a high standard of linen-hire services to the health and aged care sector and other Mission aligned organisations, with special emphasis on providing meaningful employment opportunities for the disabled and disadvantaged.



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|---------------------------------|--|
| People | <ul style="list-style-type: none"> • Increase staff levels by 20% to support increased tonne target. • Target turnover of ≤13%. |
| Our Impact | <ul style="list-style-type: none"> • Reduce waste removal expenses by 10% via reduction in client waste received and environmental clauses in contracts. • Investigate opportunities for repurposing lint waste, water recycling and solar to be measured by delivery of a report with recommendations in 2022. |
| Financial Sustainability | <ul style="list-style-type: none"> • Maintain 3T per hour sorting, 2.5T washed/processed per hour, 220kg packed per person per hour. • Annual ↑ by 10T processed linen per week (130T →140T)*. • With new clients increase throughput by 2024 to 170T of processed linen per week*. • Profit minimum 3%. |

* Dependant on pack out/distribution solution

Food Services

Will deliver a high standard of food and catering services to the health and aged care sector and other Mission aligned organisations, with special emphasis on providing meaningful employment opportunities for the disabled and disadvantaged.



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|---------------------------------|--|
| People | <ul style="list-style-type: none"> • Continue to deliver integrated, growth employment opportunities for our supported workforce. |
| Community Relevance | <ul style="list-style-type: none"> • Leverage prominent Food Services locations for promotion of our Mission. |
| Our Impact | <ul style="list-style-type: none"> • Review supply opportunities for more environmentally friendly supplies by June 2022. |
| Financial Sustainability | <ul style="list-style-type: none"> • Ensure new café opportunity operates with a financial return from year one. |

Cleaning Services

Will deliver a high standard of cleaning services to the health and aged care sector and other Mission aligned organisations, with special emphasis on providing meaningful employment opportunities for the disabled and disadvantaged.



People

- Target turnover of $\leq 13\%$.

Our Impact

- Review supply opportunities for more environmentally friendly supplies by June 2022.

Financial Sustainability

- Explore opportunities for specialised pandemic response cleaning, that yields a high margin.
- Grow from \$8M revenue to \$12M revenue with 6% net profit. Labour costs 75% of revenue.

Education and Development Services

Previously known as Disability Services (which formed part of a broader service called Human Services) this new division will stand as a commercially viable division with a focus on the growth and development of all people, including the disadvantaged and disabled.



People

- In leadership formation activities, people in management and governance roles (or soon to enter them) grow in their ability to create and translate meaning for and with others in the organisation and its community. Through living the values, they foster a shared sense of higher purpose among the people who come to Holy Cross Services.
- Provide opportunities for all employees to improve workplace skills and achieve personal goals, with an emphasis on those employees from a disadvantaged background or with a disability.

Community Relevance

- Strengthen links and partnerships with peak bodies, training and tertiary institutions and other organisations employing workers from disadvantaged background or with a disability.

Financial Sustainability

- Establish an integrated workforce plan that is compliant with all relevant funding instruments.

“The simplest and most practical lesson I know ... is to resolve to be good today, but better tomorrow.”

*Catherine McAuley,
Foundress of the Sisters of Mercy*



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