

STRATEGIC PLAN - YEAR 2

Perform.

OUR STRATEGIC CORE



OUR ROAD TO 2030



ACCELERATE

Think big. Back bold ideas. Move faster, with clarity and purpose

PERFORM

Build an empowered, high performing organisation where accountability drives better outcomes to empower our communities.

LEAD

Be widely recognised as an innovator in the community services sector, maintaining capital reserves to fund growth in service.

SCALE

Scale our services and expand our reach to empower community wellbeing for more communities across NSW.

YEAR 2 PERFORM

SERVICE PILLAR

GROW AND DIVERSIFY WITH ACCOUNTABILITY

- >80% funded CHSP + CTP trips
- Deliver \$800K CTP trial
- >90% ACVVS visitation placements
- Associate partnerships with >50% of targeted providers
- Launch before + after school care service

PEOPLE PILLAR

BUILD AN EMPOWERED & ACCOUNTABLE WORKFORCE

- Unwanted turnover <10%
- Maintain Employer of Choice status
- Safety incidents & lost time = 0
- Linked-Up app engagement >80%
- Staff satisfaction - top quartile for NFPs

FINANCE PILLAR

GROW REVENUE, PROTECT MARGINS, & FUND DIVERSIFICATION

- 10% YoY revenue growth
- Net margin >3%
- Operating costs run to budget at current trip numbers
- Investment returns >5%

SYSTEMS PILLAR

ADOPT TECHNOLOGY THAT ENABLES PERFORMANCE AT SCALE

- Measure and track driver utilisation target >80%
- Measure and track fleet / vehicle utilisation >80%
- AI policy adopted & every employee enabled by AI

YEAR 2 PRIORITIES

1 SERVICE GROW AND DIVERSIFY WITH ACCOUNTABILITY

- 1.1 Core service delivery**
Achieve >80% of funded CHSP + CTP trips. Build a 'say YES' culture — leadership sets the standard, ops teams own every trip.
- 1.2 CTP Trial**
Spend 100% of the \$800K CTP trial allocation through responsiveness to opportunities. Pursue every trip opportunity to prove the model and secure permanent funding.
- 1.3 Service diversification—children's services & new offers**
Expansion of Linky Littlies, Safe Pathways, OOSH care. Launch Linked Learners. Grow Port Macquarie and Manning Valley footprint.
- Partnerships, brand & revenue growth**
1.4 Establish associate partnerships with >50% of our targetted providers. Cross-promote all Linked services at every touchpoint. Optimise brand awareness through strategic sponsorships and a coordinated marketing plan.

2 PEOPLE BUILD AN EMPOWERED & ACCOUNTABLE WORKFORCE

- 2.1 Accountability & culture**
Set clear expectations. Give regular, constructive feedback. Hold everyone — leadership to frontline — accountable for messaging and engagement.
- Capability development**
2.2 Upskill the workforce: driver licensing & competencies, working with children, tech fluency, social media engagement. Develop leaders to run their area with authority through the Linked Leadership Acceleration Pathway - LLAP.
- 2.3 Attraction & retention**
Excel in employee wellness through >90% LinkedWell participation. Attract volunteer drivers to increase volunteer workforce (+20%). Redesign onboarding with structured check-ins at month 1, 2 and 3 to prevent unwanted turnover.
- 2.4 Leadership alignment & communication**
Align leadership on priorities. Cascade goals clearly to every team. Review operational structure — right people, right roles.

3 FINANCE GROW REVENUE, PROTECT MARGINS, AND FUND DIVERSIFICATION

- 3.1 Cost discipline**
Match FTE to budget based on actual trip numbers. Think 'for purpose', not NFP — every decision protects margin.
- 3.2 New revenue streams**
Set revenue targets for every new stream: LinkyLittlies, Safe Pathways, before/after schoolcare, Support at Home associated services, Linked Learners. Track monthly.
- 3.3 Infrastructure**
Secure Port Macquarie depot. Review Tuncurry depot.
- 3.4 Acquisitions**
Actively pursue childcare and transport acquisition opportunities.

4 SYSTEMS ADOPT TECHNOLOGY THAT ENABLES PERFORMANCE AT SCALE

- 4.1 AI adoption**
Implement an AI policy. Enable every employee with AI tools in their role. Accept and plan for the structural changes this creates.
- 4.2 Systems upgrades & integration**
Integrate HR, scheduling, CRM and payments into connected systems. Automate to eliminate duplication.
- 4.3 Optimise current systems**
Train teams to fully use existing systems. Redesign processes so systems support the achievement of driver and vehicle utilisation targets.