

Strategic Plan 2016—2018



Who we are

VALUES: Passion | Commitment | Care | Respect

VISION: An end to the over-population of pets in Australia. Zero euthanasia of rehomingable pets. A good quality of life for all companion animals.

MISSION: To save homeless pets from unnecessary euthanasia by fostering, desexing and permanently rehoming them. To reduce the overpopulation of pets by promoting responsible pet ownership and pet desexing.

Founded by Sue Hedley in Karratha in February 2003, SAFE is a not-for-profit organisation passionate about animal welfare. SAFE has grown to include ten subsidiary branches across Western Australia and is now the WA arm of Animal Welfare League Australia (AWLA).

What we do

SAFE operates on an innovative, low-cost foster care model, sourcing temporary care for abandoned and relinquished animals through community volunteers. Adoption is facilitated via active marketing campaigns, thus avoiding euthanasia for healthy and rehomingable animals. SAFE works collaboratively with local government and vets to check, treat and desex animals brought into its care.

What it costs

Approximately 294 hours goes into operating SAFE each week - 88 of these hours, or 30%, are paid and the remaining 70% voluntary.

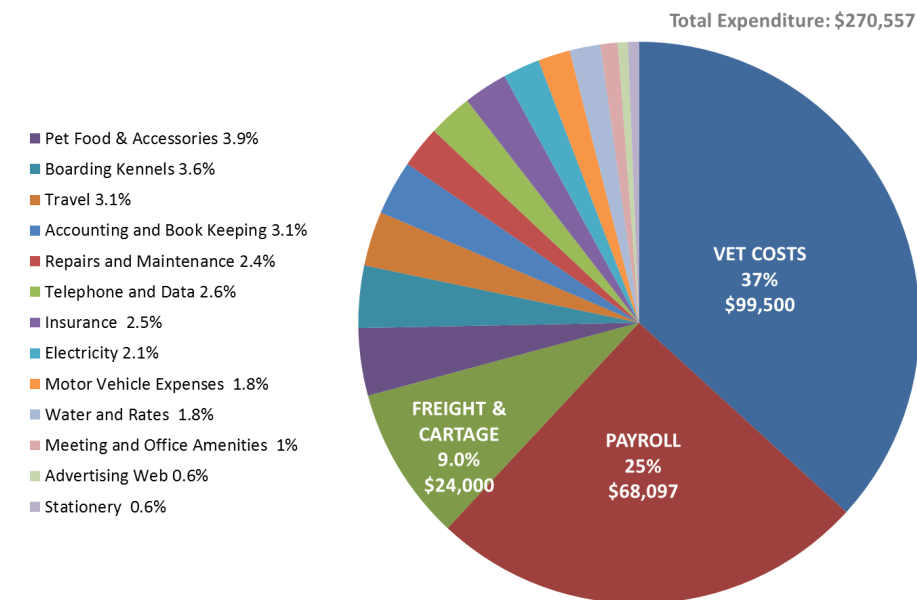


Fig 1. SAFE Karratha - Top Expenditure Items 2014-15



How we are funded

The Memorandum of Understanding between SAFE and the City of Karratha made up 75% of grants received, and 16% of overall income in 2014/15. Currently, the only other recurrent funding is \$13,500 received annually (2013- 2017) from the Department of Local Government and Communities. These funds support our veterinary costs, and after distribution amongst all branches SAFE Karratha receives a total of \$1,227 per year.

Other funded income is ad-hoc in the form of winning grants for specific projects (past grants have included Lottery West and Chevron).

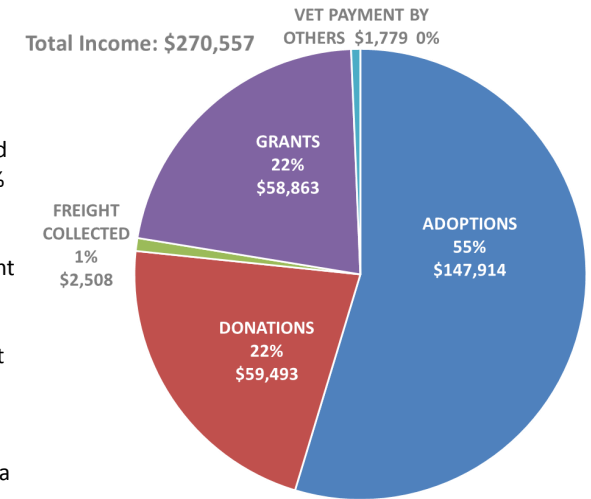


Fig 2. SAFE Karratha - Income 2014-15

What we are achieving

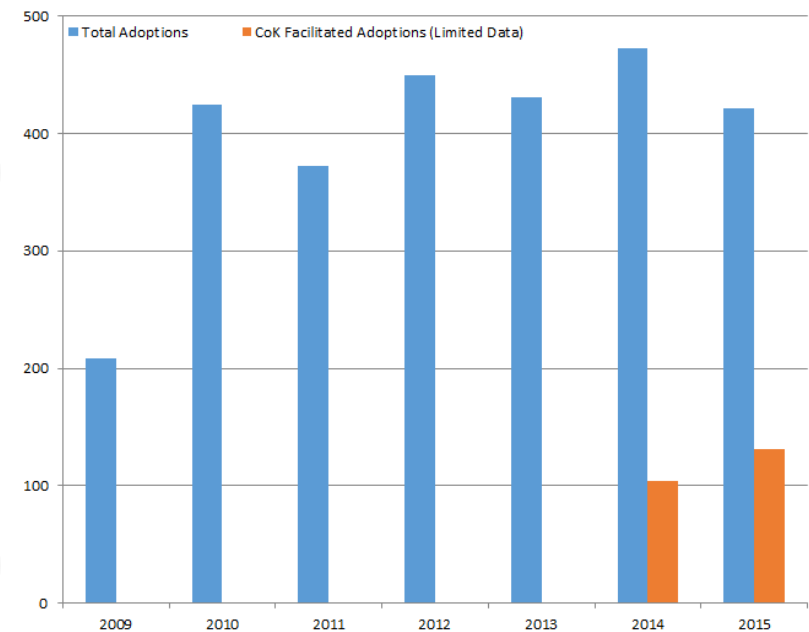


Fig 3. SAFE Karratha - Adoption Numbers 2009-15

Strategic Plan—our priorities

FOCUS AREA	OBJECTIVES	SPECIFIC TASKS	DUE	OUTCOMES
OPERATIONS	Support efficient, consistent and best practice operations across all branches	• Finalise Operations Manual	May '16	Guidance of all branches in consistent policies and procedures
		• Implement Animal Shelter Manager (ASM) programme for all branches	Feb-Sept '16	At least four branches to be operating using this tracking and reporting tool by year end
		• Negotiate sustainable air-freight agreement	October '16	Freight fees will be known and set in advance; reduction in one of our largest areas of expenditure
		• Negotiate MOU for consistent 'ranger agreements' with various councils	End '17	Improve animal management processes/procedures across shires (as they relate to SAFE)
		• Capital works and maintenance for SAFE Karratha premises	June '17	Enable better workflow; ensure high safety and hygiene standards
GOVERNANCE	A robust model of governance	• Review HQ Board and committee structure and make recommendations	April '16 with ongoing reviews	Effective organisational structure; implementation of a skills-based Board of Directors; identify key governance requirements
		• Develop and supply a checklist of statutory requirements for HQ and branches	July '16	HQ and branches will be aware of compliance obligations
		• Review, clarify and progress Incorporation of branches under SAFE Inc or individual licensing agreements	August '16	Branches receive proposals on incorporation and licensing
		• Distribute information on government's new Association Bill	July '16	Compliance of HQ and branches with new Bill
FINANCE	Ensure financial security and a sustainable funding model	• Renewal of MoU with City of Karratha as well as research and progress other funding opportunities	May '16	Ability to plan long-term, detailed budgets
		• Negotiate MOU for sustainable/consistent vet fees	Mid '17	"Bulk" discount agreement across all branches; reduction in largest area of expenditure
		• Support capable corporate volunteers to seek funding via workplace grant schemes and corporation donations	Ongoing	Secure at least one new corporate funding partner in 2016
		• Develop and implement marketing plan	From January '17	Establish greater awareness of SAFE; attract new sponsors, donors, foster carers, adoptive families and volunteers
		• Review/update sponsorship packages and promo materials	January '17	Create a suite of professional materials to present to potential sponsors
		• Develop and implement fundraising plan	2017-2018	Provide structure, strategy and guidance in fundraising efforts
PEOPLE	Retain and manage the necessary human resources to operate HQ and our network of branches	• Plan and execute inaugural meeting of branch managers	April '16	Enable face to face meeting and collaboration between HQ and all branch managers; improved communication between branches
		• Build relationships with corporate volunteers, identifying and delegating tasks to match skills set	Ongoing	Ongoing targeted communication; completion of priority tasks
		• Appoint part-time administration officer to implement and maintain ASM software and train other users	July '16	Best practise records management
		• Develop staffing plan	2017-2018	Identify best balance to ensure optimal productivity and staff retention