

ALARA QLD Limited

STRATEGIC PLAN 2017–2019

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Welcome to ALARA QLD Limited's 2017–2019 Strategic Plan. This plan sets out our Vision, our Mission, industry statement and set a series of objectives that challenge and stretch our organisation, and drive service delivery and excellence into the future.

INDUSTRY STATEMENT

We exist in an established industry which is becoming more competitive, with services being offered by a diverse range of service providers ranging from small community-based, not-for-profit organisations to major state-wide and nation-wide not-for-profit and for-profit organisations and companies.

The sector is characterised by increasing professionalisation and increasing complexity in the application of government policies and procedures.

OUR OPERATIONAL PLAN

The implementation of the Operational Plan shall at all times be in accordance with the ALARA Scope Policy and the Organisational Policy Manual.

OUR VISION

To be recognised as an innovator in the creation of sustainable, inclusive and value-driven quality service solutions for our customers.

OUR MISSION

To provide high quality, flexible and responsive support services.

KEY STRATEGIC AREAS & OUR VALUES

INDIVIDUAL & COMMUNITY OUTCOMES

Outcome 1: To achieve a high level of customer and family/carer satisfaction.

Outcome 2: A high level of engagement with the local service sector and community.

Outcome 3: Raise aspirations for customers to have valued roles in their community.

Outcome 4: Recognition as a leader in the provision of quality innovative services for people with a disability and their family.

Outcome 5: New and improved service options.

WORKFORCE DEVELOPMENT

Outcome 1: To have a workforce that is energised, proactive, self-initiating and responsive to the changing needs of people with a disability and ALARA.

Outcome 2: To have a stable workforce that is trained, skilled and knowledgeable about their roles and responsibilities.

Outcome 3: To have a workforce that is valued and supported to achieve the vision of ALARA.

ORGANISATIONAL IMPROVEMENT & INNOVATION

Outcome 1: ALARA's systems and infrastructure are effective in addressing the organisation's growth.

Outcome 2: Provision of innovative responses to need.

Outcome 3: Retain and attract customers to ALARA's services.

Outcome 4: Understand the likely nature of staffing requirements under NDIS.

Outcome 5: To support customers and families to prepare for the transition to the NDIS.

FINANCIAL OUTCOMES

Outcome 1: To deliver cost effective support services in ALARA's catchment area.

Outcome 2: To ensure that the level of customer services meets the funding allocation and contracted outputs.

Outcome 3: To increase ALARA's revenue.

Outcome 4: Financial viability and sustainability.

VALUES

VALUE 1: PERSON FOCUSED

We will be PERSON FOCUSED and aim to meet individual needs.



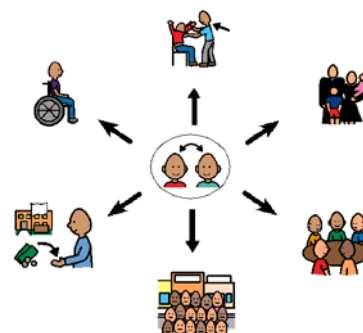
VALUE 2: RESPONSIVE

We will be RESPONSIVE and flexible within our resource limitations.



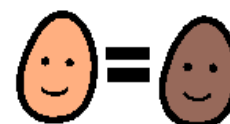
VALUE 3: PARTNERS

We will be PARTNERS with our customers, carers, families, staff, volunteers, members, the community and funding bodies.



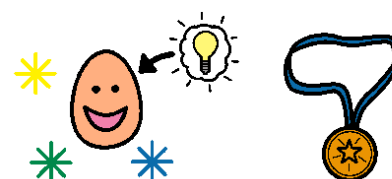
VALUE 4: RESPECT

We will operate with RESPECT, dignity, confidentiality, accountability, equity and honesty with open and transparent communication.



VALUE 5: EXCELLENCE

We will strive for EXCELLENCE through learning, innovation, creativity and change.



STRATEGIC LEVEL PLAN

INDIVIDUAL & COMMUNITY OUTCOMES

Outcome 1

To achieve a high level of customer and family/carer satisfaction.

Outcome 2

A high level of engagement with the local service sector and community.

Outcome 3

Raise aspirations for our customers to have valued roles in their community.

Outcome 4

Recognition as a leader in the provision of quality innovative services for people with a disability and their family.

Outcome 5

New and improved service options.

Strategies

- provide services which are flexible, responsive and effective in meeting identified customer need
- use various measures to obtain feedback regarding customer and family/carer satisfaction
- foster strategic alliances with agencies and funding sources to develop opportunities to better address customer needs
- investigate opportunities to address the unmet need for children and youth with a disability
- advocate, at every opportunity, for accessible transport.

Measures & targets

Measure and report on:	Frequency
Customer satisfaction – 85%	Annually
Growth/retention of customers – % of entry and exits by age and reason	Quarterly
Alliances	Quarterly
Service agreements for new customers	Quarterly
Involvement in council committees	Quarterly

Responsibility: Executive Manager

WORKFORCE DEVELOPMENT

Outcome 1

To have a workforce that is energised, proactive, self-initiating and responsive to the changing needs of customers and ALARA.

Outcome 2

To have a stable workforce that is trained, skilled and knowledgeable about their roles and responsibilities.

Outcome 3

To have a workforce that is valued and supported to achieve the vision.

Strategies

- determine staff training needs, opportunities and incentives to acquire relevant skills and knowledge and commitment to the values of ALARA
- create workplaces that encourage problem solving and collaboration
- foster a workplace culture which supports respect, equity and diversity
- create flexible working arrangements that are attractive to staff that is reflective of customer and organisational needs
- achieve an age and cultural mix of staff that is reflective of customer and organisational needs.

Measures & targets

Measure and report on:	Frequency
Staff turnover – under 10%	Monthly—actual turnover reported by position Annually—reported against industry benchmarks
Staff satisfaction – 85%	Annually
Staff qualifications – % of staff with Certificate III or above	Annually

Responsibility: Executive Manager

ORGANISATIONAL IMPROVEMENT & INNOVATION

Outcome 1

ALARA's systems and infrastructure are effective in addressing the organisation's growth

Outcome 2

Provision of innovative responses to need.

Outcome 3

Understand the likely nature of staffing requirements under NDIS.

Outcome 4

To support customers and families to prepare for the transition to the NDIS.

Strategies

- review, analyse and develop systems and infrastructure ability to meet present service requirements and future growth
- develop, recognise and celebrate innovative responses and contemporary models of support and achievement
- consider OT position to meet future need
- continue the range of services in the Springfield/Ripley area
- continue to refine our Marketing Strategy
- ongoing review of the organisational structure under the NDIS and Age Care environments.
- actively support customers and families to prepare for their NDIS planning meetings.

Measures & targets

Measure and report on:	Frequency:
System and infrastructure effectiveness meets the needs of the organisation	Quarterly
Monitor level of support provided to customers and families to assist them with NDIS transition	Monthly
Qualitative evidence of increased opportunities for innovative responses to need	Quarterly
Timely reporting of staffing requirements	Monthly

Responsibility: Executive Manager and Board

OUR STRATEGIC LEVEL PLAN

We are committed to operating in an efficient and effective manner, meeting customers' needs and accepting that each life is unique and requires relevant and timely responses.

STRATEGIC LEVEL PLAN CONT.

FINANCIAL OUTCOMES

Outcome 1

To deliver cost effective support services in ALARA's catchment area.

Outcome 2

To ensure that the level of service meets the funding allocation and contracted agreements.

Outcome 3

To increase and diversify ALARA's revenue.

Outcome 4

Financial viability and sustainability.

Strategies

- maintain sustainability and increase revenue
- explore other sources of funding (recurrent and non-recurrent) consistent with individual needs.
- manage ALARA's finances to ensure future viability
- develop a three year budget plan
- develop and maintain financial reserves of no less than \$3m
- model the number of people in support who are eligible for NDIS
- continue to model the financial implications for ALARA during the transition period.

Measures & targets

	Targets (\$'000)			
	Actual 16/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
Income—NDIS	65	6,330	8,200	8,610
Income—Government Funding Bodies	7,978	1,723	235	247
Income—Purchased Services/Brokerage	854	325	358	375
Income—Other sources (non-recurrent) (trusts, foundations, corporate sponsorship, donations and customer fees)*	290	301	320	352
Total (approx.)	9,187	8,679	9,113	9,584
Growth in Revenue	6.8%	-5.5%	5.0%	5.2%

Responsibility: Executive Manager

“By setting outcomes, strategies, targets and measures for our four key strategy areas we are better placed to provide sustainable, quality services for customers, their families and carers. “

The Strategic Plan 2017-19 was reviewed by the ALARA QLD Limited Board in October 2017.

ALARA QLD Limited

8 Warwick Road
Ipswich Qld 4305

PO Box 63
Ipswich Qld 4305

Phone: 617 3817 0600

Fax: 617 3812 0450

Email: alara@alaraqld.org.au

Website: www.alaraqld.org.au