

**ALARA QLD Limited**

## **STRATEGIC PLAN 2015–2017**

# STRATEGIC PLAN 2015–2017

**Welcome** to ALARA QLD Limited's 2015–2017 Strategic Plan. This plan sets out what we do, our core strategies, industry statement and set a series of objectives that challenge and stretch our organisation, and drive service delivery and excellence into the future.

## WHAT WE DO

We will provide quality disability support services that are consistent with our vision, values and Scope Policy by:

- increasing our services and client groups through whole of service agreements with our clients
- enhancing and building upon the quality of ALARA's service options in 2015–17
- generating income from funding bodies, other sources, brokered services and client contributions.

## OUR CORE STRATEGY

To be recognised as a professional disability service delivering quality support services to people with a disability in our community.

## 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 support and enable people with disabilities to be valued members of the community.

## OUR MISSION

To provide high quality, flexible and responsive support services for people with disabilities and their carers.

# KEY STRATEGIC AREAS & OUR VALUES

## INDIVIDUAL & COMMUNITY OUTCOMES

**Outcome 1:** To achieve a high level of client and family/carers satisfaction.

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

**Outcome 3:** Raise aspirations for people with a disability 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 clients and families to prepare for the transition to the NDIS

## FINANCIAL OUTCOMES

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

**Outcome 2:** To ensure that the level of client 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.



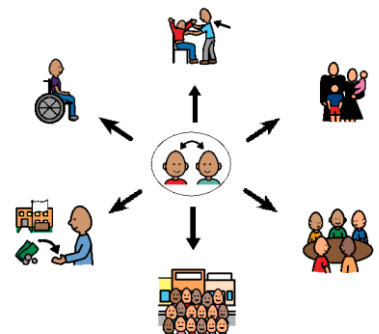
### VALUE 2: RESPONSIVE

We will be RESPONSIVE and flexible within our resource limitations.



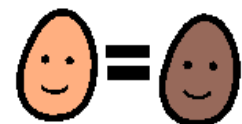
### VALUE 3: PARTNERS

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



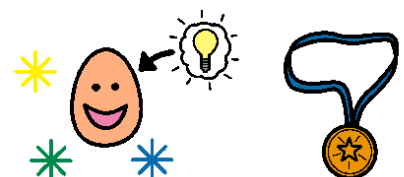
### VALUE 4: RESPECT

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 client and family/carers satisfaction.

### Outcome 2

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

### Outcome 3

Raise aspirations for people with a disability 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 client need
- use various measures to obtain feedback regarding client and family/carers satisfaction
- increase engagement with the community to ensure that people with a disability are welcomed and included in their community and contributions are recognised, valued and supported
- foster strategic alliances with agencies and funding sources to develop opportunities to better address client needs
- investigate opportunities to address the unmet need for children and youth with a disability
- research and identify the service needs of people within our region and model service options
- advocate, at every opportunity, for accessible transport.

### Measures & targets

Measure and report on:	Frequency
Client satisfaction	Annually
Growth/retention of clients	Quarterly
Alliances	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 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.

### 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 client and organisational needs
- achieve an age mix of staff that is reflective of client and organisational needs.

### Measures & targets

Measure and report on:	Frequency
Staff turnover	Monthly—actual turnover reported by position  Annually—reported against industry benchmarks
Staff satisfaction	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

Retain and attract customers to ALARA's services.

### Outcome 4

Understand the likely nature of staffing requirements under NDIS.

### Outcome 5

To support clients 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
- seed initial OT position to meet immediate need
- expand the range of services in the Springfield/Ripley area
- develop a Marketing Plan
- model an organisational structure under the NDIS environment.
- actively support clients and families to prepare for their NDIS planning meetings

### Measures & targets

Measure and report on:	Frequency:
System and infrastructure effectiveness	Quarterly
Monitor level of support provided to clients and families to assist them to prepare for the NDIS transition.	Monthly
Qualitative evidence of increased opportunities for innovative responses to need	Quarterly

**Responsibility:** Executive Manager

## OUR STRATEGIC LEVEL PLAN

We are committed to operating in an efficient and effective manner, meeting clients' 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 disability support services in ALARA's catchment area.

### Outcome 2

To ensure that the level of client services meets the funding allocation and contracted outputs.

### Outcome 3

To increase ALARA's revenue.

### Outcome 4

Financial viability and sustainability.

### Strategies

- maintain and increase current funding levels
- explore other sources of funding
- 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
- model the financial implications for ALARA during the transition period.

### Measures & targets

	Targets (\$000)		Frequency
	15/16 (\$000)	16/17 (\$000)	
Income—funding bodies	7.526m	7.856m	Monthly
Income—government non-recurrent	0	-	
Income—brokerage	512	748	
Income—other sources (non-recurrent) (trusts, foundations, corporate sponsorship, donations and client fees)	269	20	
Total (approx.)	8.307m	8.624m	

**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 people with disabilities, their families and carers. “

**The Strategic Plan 2015-17 was reviewed by the ALARA QLD Limited Board in March 2017.**

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