

ALARA QLD Limited

STRATEGIC PLAN 2023–2025

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Welcome to ALARA QLD Limited's 2023–2025 Strategic Plan. This plan sets out our Vision, our Mission and a series of objectives that challenge and stretch our organisation and drive service delivery and excellence into the future.

MISSION STATEMENT

To enrich the lives of people who access our services through provision of quality support, facilitating meaningful connections and contributing to the creation of inclusive communities.

OUR OPERATIONAL PLAN

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

OUR VISION

That people with a disability and older Australians receive quality support to have their needs met, to achieve their personal goals and be actively included in the life of our community.

KEY STRATEGIC AREAS & OUR VALUES

INDIVIDUAL & COMMUNITY OUTCOMES

Outcome 1: A high level of client and family/carer satisfaction

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

Outcome 3: Opportunity created for clients to have valued roles in their community

Outcome 4: A high level of safe and effective personal and clinical care

Outcome 5: Management, reporting and analysis of high impact, high prevalent risks

Outcome 6: Recognised leader in the provision of quality innovative services for people with a disability and their family

Outcome 7: New, improved and diverse service options

WORKFORCE DEVELOPMENT

Outcome 1: An energised, proactive, self-initiating workforce responsive to changing needs

Outcome 2: A trained, skilled and stable workforce

Outcome 3: A valued workforce supported to achieve the vision of ALARA

ORGANISATIONAL IMPROVEMENT & INNOVATION

Outcome 1: Systems and infrastructure addressing current, emerging and diverse needs

Outcome 2: Innovative responses to need

Outcome 3: Attraction and retention of clients to ALARA's services

Outcome 4: Services responsive to changing need

FINANCIAL OUTCOMES

Outcome 1: Cost effective support services in ALARA's catchment area

Outcome 2: The level of client services meets the funding allocation and contracted outputs

Outcome 3: A diversified revenue base

Outcome 4: Financial viability and sustainability

Outcome 5: Effective management of the impact of operations on society and the environment

VALUES

VALUE 1: PERSON FOCUSED

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



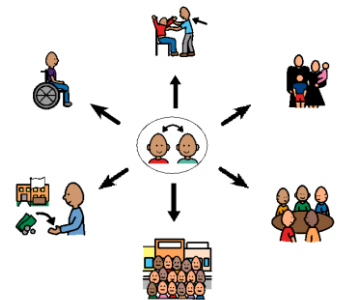
VALUE 2: RESPONSIVE

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: SAFETY

We are committed to ensuring the physical, emotional, wellbeing and SAFETY of everyone involved with ALARA QLD Limited.



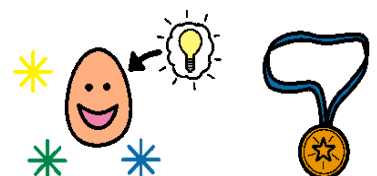
VALUE 5: RESPECT

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



VALUE 6: STRIVE

We will STRIVE for excellence through learning, innovation, creativity and change.



STRATEGIC LEVEL PLAN

INDIVIDUAL & COMMUNITY OUTCOMES

Outcome 1

A high level of client and family/carer satisfaction

Outcome 2

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

Outcome 3

Opportunity created for clients to have valued roles in their community

Outcome 4

A high level of safe and effective personal and clinical care

Outcome 5

Management, reporting and analysis of high impact, high prevalent risks

Outcome 6

Recognised leader in the provision of quality innovative services

Outcome 7

New, improved and diverse 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/carer satisfaction
- foster strategic alliances with agencies and funding sources to develop opportunities to better address client needs

Measures & (targets if applicable)

| Measure and report on: | Frequency |
|--|------------------|
| Client satisfaction – 85% | Annually |
| Growth of Client Hours | Annually |
| Retention of Client Hours | Quarterly |
| Alliances | Annually |
| Clinical Indicator reporting | Monthly |
| Reporting Incidents, Complaints, Identifying Systemic Trends and Near Misses | Monthly |

WORKFORCE DEVELOPMENT

Outcome 1

An energised, proactive, self-initiating workforce, responsive to changing needs.

Outcome 2

A trained, skilled and stable workforce

Outcome 3

A valued workforce supported to achieve the vision of ALARA.

Strategies

- determine and address staff training needs with 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 and are reflective of client and organisational needs
- achieve a diverse mix of staff that is reflective of client and organisational needs.

Measures & (targets if applicable)

| 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 – 80% of Support staff completed or undertaking Certificate III or above | Annually |
| Staff training | Annually |

Responsibility: Chief Executive Officer

ORGANISATIONAL IMPROVEMENT & INNOVATION

Outcome 1

Systems and infrastructure addressing current, emerging and diverse needs

Outcome 2

Innovative responses to need

Outcome 3

Attraction and retention of clients to ALARA's services

Outcome 4

Services responsive to changing need

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
- review organisational structure on an ongoing basis

Measures & (targets if applicable)

| Measure and report on: | Frequency: |
|--|--|
| System and infrastructure effectiveness meets the needs of the organisation | Quarterly |
| Qualitative evidence of increased opportunities for innovative responses to need | Quarterly Annually – Board Monitoring |

Responsibility: Chief Executive Officer and Board

FINANCIAL OUTCOMES

Outcome 1

Cost effective support services in ALARA's catchment area

Outcome 2

The level of client services meets the funding allocation and contracted outputs

Outcome 3

A diversified revenue base

Outcome 4

Financial viability and sustainability

Outcome 5

Effective management of the impact of operations on society and the environment

Strategies

- maintain sustainability and increase margin
- explore other sources of income (recurrent and non-recurrent) consistent with needs.
- manage ALARA's finances to ensure future viability
- conduct three yearly budget planning
- maintain financial reserves of no less than \$3m
- continue to develop facilities that are fit for purpose
- Conduct materiality and baseline assessments to determine performance against environmental, social and governance ESG criteria

Measures & (targets if applicable)

| Measure and report on: | Targets: |
|--|---|
| Current ratio (Current assets / Current liabilities – includes unexpended funds) | > 1 |
| Minimum Months of Spending (Working Capital / Total Expenses – Depreciation) | 3 monthly |
| Minimum Cash Balance | \$3m |
| Uncommitted Cash | \$750,000 |
| Debt to Total Assets (Total Liabilities / Total Assets) | < 33% |
| Surplus Margin (Total Revenue – Total Expenses) / Total Revenue) | 5 – 10% |
| Return on Assets (Total Revenue – Total Expenses) / Total Assets) | > GT AUD 5Y = 2.75% |
| Output to Targets (Block Funding) | Within 10% variance |
| Contribution Margin | The target is 52% |
| Baseline Assessment Outcomes for Establishing ESG Goals | Within 3 months and then 3 monthly reporting |

Responsibility: Board

Reporting: Chief Executive Officer

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

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