

**ALARA QLD Limited**

## **STRATEGIC PLAN 2019–2021**

# STRATEGIC PLAN 2019–2021

**Welcome** to ALARA QLD Limited's 2019–2021 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.

## 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 shall 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 to be actively included in the life of our community.

# 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 responsive in addressing the organisation's current and emerging needs.

**Outcome 2:** Provision of innovative responses to need.

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

**Outcome 4:** Understand and be responsive to the changing environment requirements.

**Outcome 5:** To support customers and families in a changing environment.

## SUSTAINABILITY 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 diversify 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.



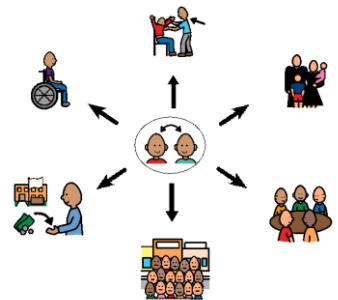
### VALUE 2: RESPONSIVE

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: SAFETY

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



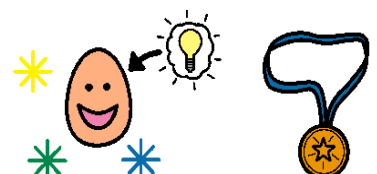
### VALUE 5: RESPECT

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

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.

### 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	Annually
Service agreements for new clients	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.

### 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
- continue to refine our Marketing Strategy
- ongoing review of the organisational structure.

### Measures & targets

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
Timely reporting of staffing requirements	Monthly

**Responsibility:** Executive Manager and Board

# STRATEGIC LEVEL PLAN CONT.

## SUSTAINABILITY OUTCOMES

### Outcome 1

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

### Outcome 2

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

### Outcome 3

To diversify ALARA's revenue.

### Outcome 4

Financial viability and sustainability.

### 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
- develop a three year budget plan
- develop and maintain financial reserves of no less than \$3m

### Measures & targets

Measure and report on:	Targets:
<b>Current ratio</b> (Current assets / Current liabilities – includes unexpended funds)	> 1
<b>Minimum Months of Spending</b> (Working Capital / Total Expenses – Depreciation)	3 months
<b>Minimum Cash Balance</b>	\$3m
<b>Uncommitted Cash</b>	\$750,000
<b>Debt to Total Assets</b> (Total Liabilities / Total Assets)	< 33%
<b>Surplus Margin</b> ((Total Revenue – Total Expenses) / Total Revenue)	5 – 10%
<b>Return on Assets</b> ((Total Revenue – Total Expenses) / Total Assets)	> CPI 3.0%
<b>Output to Targets</b> (Block Funding)	Within 10% variance

**Responsibility:** Board

**Reporting:** 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.”

*Jo' Witt*

**The Strategic Plan 2019-21 was reviewed by the ALARA QLD Limited Board in February 2019.**

**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](mailto:alara@alaraqld.org.au)

Website: [www.alaraqld.org.au](http://www.alaraqld.org.au)