

ALARA QLD Limited

STRATEGIC PLAN 2021–2023

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Welcome to ALARA QLD Limited's 2021–2023 Strategic Plan. This plan sets out our Vision, our Mission 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.

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: Aspirations raised for clients to have valued roles in their community.

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

Outcome 5: New, improved and diverse service options.

WORKFORCE DEVELOPMENT

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

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

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

ORGANISATIONAL IMPROVEMENT & INNOVATION

Outcome 1: Systems and infrastructure that are responsive in 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 are responsive to changing need.

SUSTAINABILITY OUTCOMES

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

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

Outcome 3: A diversified revenue base.

Outcome 4: Financial viability and sustainability.

VALUES

VALUE 1: PERSON FOCUSED

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



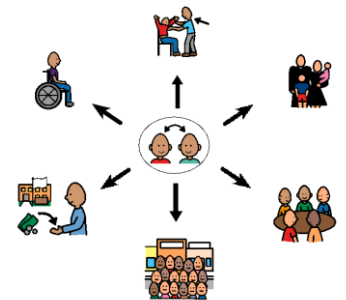
VALUE 2: RESPONSIVE

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, emotional, wellbeing and SAFETY of everyone involved with ALARA QLD Limited.



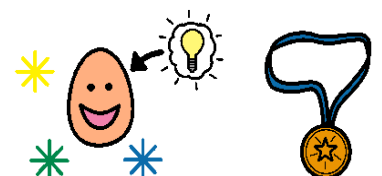
VALUE 5: RESPECT

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

Aspirations raised for clients to have valued roles in their community.

Outcome 4

Recognised leader in the provision of quality innovative services.

Outcome 5

New, improved and diverse service options.

High impact, high prevalent risks are managed and reported and analysed.

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

Measure and report on:	Frequency
Client satisfaction – 85%	Annually
Growth/retention of clients	Annually
Alliances	Annually
Clinical Indicator reporting	Monthly

Responsibility: Chief Executive Officer

WORKFORCE DEVELOPMENT

Outcome 1

A workforce that is energised, proactive, self-initiating and responsive to the changing needs of people with a disability and ALARA.

Outcome 2

A stable workforce that is trained, skilled and knowledgeable about their roles and responsibilities.

Outcome 3

A workforce that is valued and 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

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 that are responsive in 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 are 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

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

Responsibility: Chief Executive Officer and Board

STRATEGIC LEVEL PLAN CONT.

SUSTAINABILITY 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.

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
- maintain financial reserves of no less than \$3m
- continue to develop facilities that are fit for purpose

Measures & targets

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 months
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)	> CPI 3.0%
Output to Targets (Block Funding)	Within 10% variance
Contribution Margin	The target is 52%

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.”

Jo' Witt

The Strategic Plan 2021-23 was reviewed by the ALARA QLD Limited Board in November 2022.

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