

# Strategic Objective:

## 1. Excellence in Service Delivery



**POLICY :** 1.4 Quality and Risk

**PROCEDURE:** 1.4.3 **Strategic Plan**

Approval By:	<b>Manager Quality</b>	Approval Date:	16.06.2014
Document Owner:	<b>CEO</b>	Next Review Date:	16.06.2016

**Purpose** QEC's strategic plan is a Board of Management tool used to:

- set priorities
- focus energy and resources
- strengthen operations
- ensure that employees and other stakeholders are working towards common goals
- allow for measurement against agreed goals
- allow for adjustment to planning in response to changing environments

QEC's strategic plan outlines our organisational direction and goals, how we will progress towards those goals and how we will measure our success.

**Target Audience** Board, All Staff, Volunteers, Funders and other key stakeholders

**Definitions** Board of Management (BOM)  
A 12 member Board of Management has overall responsibility for the governance of the Queen Elizabeth Centre (ref. Health Services Act 1988).

Strategic and Service Planning Committee (SSPC)  
A subcommittee of the BOM to provide strategic advice and recommendations to the BOM with regard to ongoing and timely strategic and service planning.

**Procedure** The QEC strategic planning process is conducted annually

March	BOM Planning Day Strategic plan is reviewed by the BOM and recommendations agreed
April	SSPC meet to revise the strategic plan based on recommendations from the BOM Planning Day  Revised strategic plan presented to the BOM by a representative of the SSPC for approval
May	Strategic Plan is reviewed by Senior Managers at the Operational Planning Day. Senior Managers revise operational plan based on changes to the Strategic Plan.
Quarterly	Operational Planning Meetings

1.4.3 Strategic Plan

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Senior managers review progress against the strategic and operational plans.

Monthly Senior Management Meetings  
Senior managers report on specific projects in the strategic and operational plans as per that months agenda.

Throughout the year the CEO and Senior Managers will present updates at BOM meetings on progress against specific areas of the strategic plan. These updates appear in BOM Agendas, reports to the BOM and minutes of the BOM.

**Related Links**

- QEC Strategic Plan (attached)
- QEC Board Charter
- Strategic and Service Planning Committee Terms of Reference
- QEC BOM and Committees Annual Agenda Items

**Key Legislation, Acts and Standards**

PLEASE PLACE A 'Y' IN THE BLANK COLUMN relating to the applicable standards below:-  
e.g.

<b>1.0 Empowerment</b>	<b>1.1</b>	Understanding Rights & Responsibilities	Y
	<b>1.2</b>	Exercising Rights & Responsibilities	

**DHS STANDARDS Listing**

1.0 Empowerment	1.1	Understanding Rights & Responsibilities	
	1.2	Exercising Rights & Responsibilities	
2.0 Access & Engagement	2.1	Services Are clear	
	2.2	Services are delivered	
	2.3	Access to Services	
3.0 Wellbeing	3.1	Services Adoption	
	3.2	Services Participation	
	3.3	Goals Documented & Implemented	Y
	3.4	Reviews, Evaluations & updates	Y
	3.5	Delivery is in Safe Environment	
4.0 Participation	4.1	Choice & Control of Service Delivery	
	4.2	Community Participation	
	4.3	Maintaining Connections with Family & Friends	
	4.4	Strengthen Culture Connection - Aboriginal/Torres	
	4.5	Strengthen Cultural, Spiritual & Language	
	4.6	Life Skills - Develop Sustain	

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		Strengthen	
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### ISO 9001:2008 Listing

4.0 Quality Management System	4.1	General	
	4.2.1	Doc Requirements General	
	4.2.2	Doc Requirements Quality Manual	
	4.2.3	Doc Requirements Control of Docs	
	4.2.4	Doc Requirements Control of records	
5.0 Management Responsibility	5.1	Management Responsibility	Y
	5.2	Customer Focus	Y
	5.3	Quality Policy	Y
	5.4	Planning Inc 5.4.1-5.4.2	Y
	5.5.1	Responsibility & Authority	Y
	5.5.2	Management Representative	Y
	5.5.3	Internal Communication	Y
6.0 Resource Management	5.6	Management Review	Y
	6.1	Provision of resources	
	6.2	Human resources	
	6.3	Infrastructure	
7.0 Product Realization	6.4	Work Environment	
	7.1	Planning of Product Realisation	
	7.2	Customer-related Processes	
	7.3	Design & development	
	7.4	Purchasing	
	7.5	Production and service provision	
8.0 Measurement, Analysis & Improvement	7.6	Control of monitoring & measuring devices	
	8.1	Measurement Analysis & Improvement	
	8.2	Monitoring & Measurement	
	8.3	Control of non- conforming Product	
	8.4	Analysis of Data	
	8.5	Improvement	

**Other Key Legislation, Acts and Standards**

Health Services Act 1988  
AS/NZI ISO 9001:2008

**Key words**

Strategic plan, board of management, board, governance, organisation goals

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# Strategic Objective: 1. Excellence in Service Delivery



**GOALS**

**EXCELLENCE IN SERVICE DELIVERY**  
Recognised for leadership in the provision of evidence based service that enhances the skills and confidence of parents in care of young children

**Leadership, Research & Learning**  
Recognised for leading practice reform in early years parenting support for at risk families in the health and community sectors, through to building research agenda

**People & Culture**  
Build a high performing team that is aligned to our operational values and with capabilities to deliver on our innovative service delivery models

**Community & Partnership**  
Create strategic partnerships that increase our profile, extend our reach and empower and add value to partnership opportunities

**Self Sufficiency & Sustainability**  
Continue to refine the operational infrastructure and resources management to ensure sustainability of service delivery

OUR VISION QEC's vision is for our children to get the best start in life			
QEC STRATEGIC PLAN 2015-2019			
OBJECTIVES	MEASURES	STRATEGIC INITIATIVES	
<ul style="list-style-type: none"> <li>Reposition Noble Park as a centre of innovation, known for thought leadership in place based programs.</li> <li>Provide innovative and customer centric services that deliver best practice health and wellbeing outcomes for children and their families.</li> <li>Build partnerships to deliver services in high risk communities</li> <li>Conduct research projects with universities and research institutes that further understanding and efficacy of early years outcomes</li> <li>Deliver development programs responsive to the needs of the health and community services sector in providing leading early years services</li> <li>Develop a dynamic workforce plan to enable the attraction and retention of talent aligned to the changing service delivery models</li> <li>Build a high performing team that is characterized by strong leadership, strong capability and change agility</li> <li>Build a high functioning board and continue to execute a contemporary and highly effective corporate governance structure</li> <li>Implement a strategic approach to building partnerships that extend our program design, reach and related outcomes</li> <li>Continue to develop innovative programs through partnerships</li> <li>Strengthen long-term financial viability by effective management of existing revenue and operations as well as exploring new revenue opportunities</li> <li>Review and refresh the infrastructure and facilities so that they continue to support our programs now and into the future</li> <li>Proactively manage compliance requirements to ensure an effective operating environment</li> </ul>	<ul style="list-style-type: none"> <li>Industry recognition for program design</li> <li>Industry leading outcomes from place based programs</li> <li>Growth in the reach (number of families) impacted by these programs</li> <li>Consumer satisfaction and engagement</li> <li>Stakeholder feedback and engagement</li> <li>Service Agreement Targets</li> <li>Staff engagement (People Matter Survey)</li> <li>Pipeline of innovative and evidenced based ideas to enhance services (no. of quality improvement initiatives)</li> <li>Compliance with all clinical reviews &amp; accreditation</li> <li>Feedback from partners on value of relationship</li> <li>Increased reach of programs delivered</li> <li>Number of research projects</li> <li>Quality of research</li> <li>Programs changed due to research with positive outcomes</li> <li>Outputs from Research Advisory group</li> <li>Stakeholder feedback and engagement</li> <li>Number and diversity of people completing programs offered</li> <li>Referrals</li> <li>Conference model development and application</li> <li>Number and quality of candidates</li> <li>% promotions internally</li> <li>Turnover below industry benchmarks</li> <li>Staff engagement (People Matters survey)</li> <li>Staff engagement rates</li> <li>Customer feedback and engagement</li> <li>Attendance at development programs, staff involvement in project teams, advisory committees</li> <li>100% staff have an active development plan</li> <li>Staff involvement in cross team projects</li> <li>Significant completion rate for AICD Course.</li> <li>Diverse skills in Board capabilities matrix are covered collectively</li> <li>Strategic Plan delivered and key KPIs achieved</li> <li>High attendance rates at Board meetings/committees</li> <li>Board &amp; committee evaluation results</li> <li>Number of MOUs and contracts</li> <li>Number of volunteers</li> <li>Community Advisory Group effectiveness</li> <li>Number of positive media mentions</li> <li>Number of training delivered in partnership</li> <li>Partner &amp; consumer feedback</li> <li>Number of new programs</li> <li>Increased reach &amp; revenue</li> <li>New revenue streams</li> <li>Monthly financial performance against targets (organisation and Cost Centre) - P&amp;L, cash, capital management</li> <li>Number of strategic projects funded by QEC foundation</li> <li>Allocation of funds against capital projects with projected benefits achieved</li> <li>Regularly reviewed &amp; implemented ICT plan</li> <li>Outputs from Research Advisory Group</li> <li>Compliance with OHS audit requirements</li> <li>OHSES key performance indicators better than benchmark</li> </ul>	<ul style="list-style-type: none"> <li>Build a model to regularly review and capture findings from programs at NP that can be used to improve &amp; build new place based programs</li> <li>Extend the reach of place based programs outside of Noble Park</li> <li>Develop roadmap for NP to become into an innovative learning centre, including delivery of the therapeutic gardens</li> <li>Implement a model that uses best practice early years' research to design and improve services provided.</li> <li>Develop an approach to innovation that starts with customer needs and pain points</li> <li>Implement a program of continual review and improvement of all service models</li> <li>Review and refresh communication systems, channels and processes meet customer and staff needs</li> <li>Continue to execute the quality and risk framework to ensure clinical and corporate governance processes are robust and inform our systems</li> <li>Consider effective approaches to engage consumers across the organisation</li> <li>Seek funding opportunities and partnerships to deliver place-based solutions</li> <li>Enhance the use of the Community stakeholders to identify opportunities for partnerships</li> <li>Build a research model</li> <li>Implement research findings into program delivery including communication, change management, stakeholder engagement &amp; capability development for staff and clients</li> <li>Review our educational and training programs and examine opportunities for ongoing improvement</li> <li>Promote our early parenting professional development and learning programs to the wider system workforce</li> <li>Develop an innovative program to refresh the bi-annual QEC conference program and participant profile</li> <li>Refresh our employee value proposition/employer brand and align recruitment, induction &amp; communication materials</li> <li>Maintain a dynamic workforce analysis and forecast to match business needs</li> <li>Review and integrate workforce competencies into recruitment, induction, performance and development activities</li> <li>Implement an ongoing leadership development program for all managers</li> <li>Develop and execute a Learning and Development plan that builds capability in delivering contemporary service models, innovation and change management (based on a Training Needs Analysis)</li> <li>Develop an ongoing succession plan that incorporates individualised development plans (eg Scholarships and secondments)</li> <li>Implement an integrated performance management system that includes goal setting aligned to strategic plans and development plans for individual success</li> <li>Strengthen the employee reward &amp; recognition program</li> <li>Selection processes are robust to ensure the collective skills are achieved for the Board</li> <li>Build a Board development calendar that supports the Board and Board members to continue to build their skills</li> <li>Continue to implement an annual governance calendar, timely Board reports and effectively run Board meetings</li> <li>Continue update governance manual, Board skills matrix and assessment annually</li> <li>Build a roadmap that outlines the approach QEC will take to identifying and building partnerships (using the Partnering Continuum &amp; Analysis Tools)</li> <li>Continue to build &amp; strengthen partnerships with: <ul style="list-style-type: none"> <li>Local communities</li> <li>Local, State and Federal governments</li> <li>The health community sector</li> <li>Providers of early years services</li> <li>Research institutions</li> <li>Queen Elizabeth Centre Foundation</li> <li>All non government funders corporates, philanthropic and fundraising organisations</li> </ul> </li> <li>Actively seek and engage in forums, networks and committees to develop strong relationships with existing and potential partners</li> <li>Build programs to continually identify customer needs</li> <li>Partner with others to design and execute these programs</li> <li>Grow revenue by identifying business and funding opportunities outside our current revenue streams</li> <li>Align profitability targets for each cost centre with overall business plan</li> <li>Develop and implement a robust operational system to effectively manage business contracts</li> <li>Develop and implement a funding plan with the QEC Foundation to assist in the delivery of this plan</li> <li>Develop a Capital Plan that is aligned to the strategic purpose and plan</li> <li>Deliver the ICT strategy for infrastructure with a 5 year project plan and secure a dependable network, available to all staff.</li> <li>Deliver the GLPI Helpdesk project and ticket review</li> <li>Deliver the Occupational Health, Safety, Environmental &amp; Sustainability (OHSES) Management program including the effective management of OHSES Committee meetings, risk management and education</li> </ul>	

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