



STRATEGIC PLAN 2016 - 2019





Our Goals

OUR MISSION

To provide high quality, personalised support from local people you know and trust. “All About Living – we’re all about you!”

OUR VISION

To ensure that our clients receive the high quality services they want from local people they know and trust, and so become the “service provider of choice” on the north side of Brisbane.



Our Goals

OUR PROMISE

- We will deliver the professional and friendly services that provide peace of mind to those who we assist.
- We will strive to be the “service provider of choice” in the delivery of a full range of quality services.
- We will extend our services to those who need support in the Northern suburbs of Brisbane.
- We will offer our services to those eligible for government assistance, to those who wish to pay for their services themselves and to those who can't, where ever we can.
- With the community's support, we plan to become less reliant on government funding to ensure we can deliver these important services to all those in need into the future.
- We plan to reach out to communities across Brisbane by engaging with everyone who can help deliver our mission.



Strategic Thrusts



STRATEGIC OBJECTIVE 1

To expand the range of services provided by AAL, including:

- a) Government funded services
- b) Fees for service
- c) Brokerage arrangements
- d) Collaborations with other not -for-profit organisations
- e) Contracts with private businesses
- f) Delivering appropriate quality services in areas of culturally diverse needs
- g) Expand the geographic area in which AAL services are provided

To be measured by:

- 1.1 Numbers of subsidised services
- 1.2 Numbers of contracted services
- 1.3 Numbers of FFS services
- 2. Quality of services measures
- 3.1 Numbers of subsidised users
- 3.2 Numbers of service FFS users



STRATEGIC OBJECTIVE 2

Remain financially viable whilst establishing sufficient financial reserves to compete in the CDC environment post 2017, including:

- a) Diversifying sources of income
- b) Identifying unit costs
- c) Ensuring “back-office” efficiency
- d) “Regionalisation” of services delivery

To be measured by:

- 4.1 YTD Actual Income as a % of approved budget
- 4.2 YTD Actual Expenses as a % of approved budget
- 4.3 YTD Current Net Assets
- 4.4 Corporate Services Efficiency



Strategic Thrusts



STRATEGIC OBJECTIVE 3

Secure support from the community leaders:

- a) Donors
- b) Grant makers
- c) Sponsors
- d) Selected special events
- e) Use of volunteers where appropriate

To be measured by: (to be agreed)

- 4. YTD Actual community support income % of budget
- 5.1 YTD numbers of donors
- 5.2 YTD Value of grants received
- 5.3 YTD numbers of volunteer



STRATEGIC OBJECTIVE 4

Secure an improved profile in target markets to grow market share, including:

- a) Membership
- b) Influence-brokers (IBs)
- c) Client referral agents
- d) Newsletters and publicity
- e) Use of social networks
- f) Website presence

To be measured by: (to be agreed)

- 4. YTD Actual Community Support Income % of Budget
- 5. YTD Numbers of Website Visits as % of Previous Year
- 5.3 YTD numbers of engaged IBs
- 5.4 YTD Numbers of referrals
- 5.5 Total Numbers "Contacts"
- 5.6 Total number of "Qualified prospects"



Strategic Thrusts



STRATEGIC OBJECTIVE 5

Expand services into
prioritised service areas



STRATEGIC OBJECTIVE 6

Invest in expanding
infrastructure

BOARD REPORTING

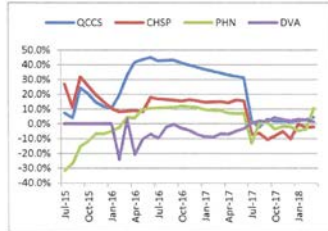
- Board will review KPIs and Board reporting.
- Measures of progress will be reported to the Board by a combination of the Dashboard, KPI scores and narrative reports.
- The CEO's report will address major issues arising from the KPI scores.
- Risks to achievement of strategic objectives will be reported quarterly in the Strategic Risks Report.



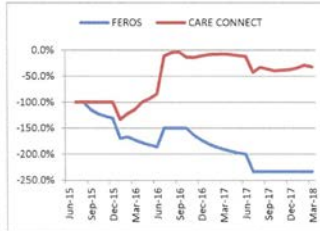
Dashboard KPIs

ALL ABOUT LIVING STRATEGIC PLAN DASHBOARD - as at 31-Mar-2018

1.1 Numbers of Services (Subsidised)



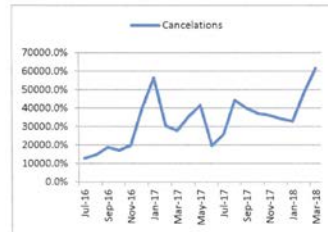
1.2 Numbers of Services (Contracted)



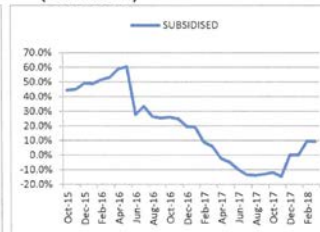
1.3 Numbers of Services (Fee-for service)



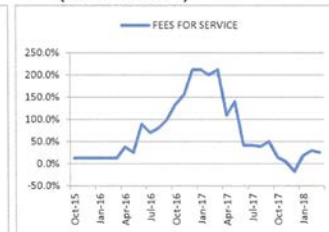
2. Quality of Services



3.1 Numbers of Service Users (Subsidised)

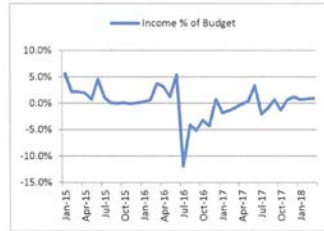


3.2 Numbers of Service Users (Fee-for service)

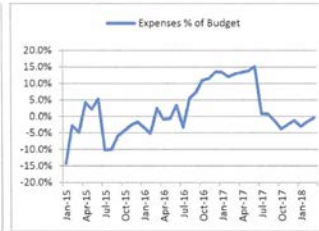


Dashboard KPIs

4.1 YTD Actual Income % of Budget



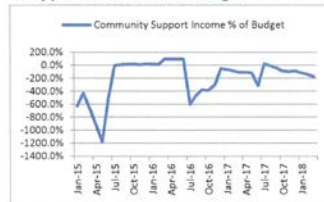
4.2 YTD Actual Expenses % of Budget



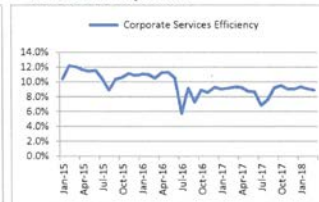
4.3 YTD Current Net Assets



4.4 YTD Actual Community Support Income % of Budget



4.5 Corporate Services Efficiency % of Total Expenses



5.3 YTD Numbers of Website Visits as % of Prev. Year



Dashboard KPIs

Key Performance Indicators as at: 31-Mar-2018

Description	Score this period
1. Numbers of Services	
1.1 TOTAL Numbers of services delivered YTD as a % of YTD contract	
- QCCS	✓ 4.4%
- CHSP	✗ -2.2%
- PHN	✓ 10.4%
- DVA	✓ 1.6%
TOTAL Numbers of Services delivered YTD as a % of YTD Target	
- Feros	✗ -233.3%
- Care Connect	✗ -32.4%
- Fee For Service	✗ -4.7%
2. Quality of Services	
Proxy - Number of cancellations per month - this month	✗ 615
3. Organisational Growth	
Numbers of YTD Service Users as % of PYTD	9.9%
Numbers of YTD FFService Users as % of YTD Target	25.0%
4. Financial sustainability	
YTD Actual Total Income as % of approved YTD Budget	✓ 0.9%
YTD Actual Total Expenditure as % of approved YTD Budget	✓ -0.5%
% Increase in YTD Net Current Assets as % of PYTD	✗ 14.2%
YTD Actual Community Support Income as % of YTD Budget	✓ -175.3%
Corporate Services efficiency (as a % of Total Expenditure)	✓ 8.9%
5. Organisational profile	
Proxy - Numbers of Web site visits per month as a % of PYTD	15,682

By June
2020

\$5,200,000 revenue



\$1,000,000 cash reserves in bank

1,600 users



Satisfied service users

100%



Total success!