



Central Australian
Aboriginal Congress
ABORIGINAL CORPORATION | ICN 7823

CORPORATE BUSINESS PLAN 2017/2018

All of the Strategic Objectives, Actions and Performance Indicators which are in the Congress Strategic Plan 2015-18 are outlined in bold throughout the plan.

Vision: All Central Australian residents enjoy the same level of health

Purpose: In partnership with stakeholders, deliver a sustainable Aboriginal controlled health system that: has diverse funding sources; provides equitable access according to need; develops Aboriginal capacity and opportunity; provides coordinated, high quality and culturally appropriate services and programs; and addresses the social determinants of health.

STRATEGIC OBJECTIVES TO FULFIL THE PURPOSE

Strategic Objective	S S T A T U	1. Quality service provision	S S T A T U	2. Develop Aboriginal capacity and provide opportunity	S S T A T U	3. Engage the community	S S T A T U	4. Strengthen our internal foundation	S S T A T U	5. Build a sustainable income stream
Actions to achieve		Focus on the most relevant services, issues, actions and opportunities to address social determinants of health		Develop strategies to increase number and range of Aboriginal staff, and to provide educational support		Develop a structured approach and schedule for community engagement by CEO and Board		Implement efficient, best practice HR, Finance & IT, corporate services		Develop business cases for new opportunities, e.g. pharmacy
		Review service delivery models to maximise cultural appropriateness		Commencement of Aboriginal Advisory Group		Develop a specific Communications Plan for the community for key messages		Achieve ISO accreditation		Maximise Medicare revenue
		Determine criteria to assess whether to provide services, partner, or advocate.		Develop innovative recruitment strategies that focus on potential Aboriginal applicants				Implement Risk Framework		Develop a corporate engagement strategy to attract philanthropy and sponsorship
								Reduce fixed costs (e.g. cost of building leases)		Develop a plan to own facilities
								Strengthen capability and capacity of middle managers		
Performance Indicators		Clinical and service KPIs outlined in Congress Business Plan		Target Number (%) of Aboriginal staff per division, and per salary level		Number of community engagement activities undertaken		ISO accreditation achieved and maintained		Percent of revenue from new sources
		Evaluation of services demonstrates best practice and COI and cultural appropriateness		Number of Aboriginal applicants per position		Number and range of participants in engagement activities		Professional development strategies in place for middle managers		Medicare revenue targets
(Specific KPIs included in the Business Plan)						Feedback from community regarding communication activities				Solvency ratio > 1.2 at all times
										Facility plan developed and actioned
5 year target		Outcomes demonstrate that the gap is closing		40% middle manager and Executive Management appointments are Aboriginal		Congress is known in the sector as 'best practice' in all areas of business and community engagement		Internal efficiencies are utilized to provide support to other remote Aboriginal organisations		Growth funding sources will be: 60% business innovations; 35% government sources; 5% philanthropy
		Services are dynamic, based on current community needs		60% overall staff are Aboriginal		External relationships are utilized to address issues and identify opportunities to improve health outcomes		Congress is incorporated under ASIC		
		Service delivery model is culturally appropriate & strong		Congress is recognized as an 'employer of choice'						

KEY ELEMENTS OF THE 2017/18 BUSINESS PLAN

1	Renew the Strategic Plan for the 2018-2023 year.
2	Based on the interim evaluation report secure ongoing funding for Arryekele Akaltye - Irretyeke Apmere.
3	Work in partnership with remote communities to explore community preferences for future governance arrangements.
4	Establish the MGP.
5	Develop internal research in accordance with strategic plan supported by the Centre for Innovation in Regional Health
6	Develop a strategy to recruit to identified areas of need.
7	Further expand the enhanced clinical services model through the Gap Road Clinic and Northside.
8	Establish the Congress pharmacy at Diarama Village.
9	Rationalise and review constitutions (rule books) and other key governance documents such as the governance charter.
10	Be in a co-located building by June 2018 (Leichhardt Terrace, Priest Street, Jock Nelson, Headspace).
11	By June 2018 investigate a satellite clinic for South side.
12	Implement the Healthy Behaviours through Sport Program.
13	Develop Congress position on housing and health.
14	Advocate for changes in family and youth services including the establishment of a dedicated youth court, small scale youth rehabilitation centres, enhanced family support services and the reintroduction of family group conferencing.
15	Advocate for two years of pre-school for children from disadvantaged families, including additional pre-school places to meet the need in Alice Springs.
16	Review Allied Health model to maximise Medicare claiming that can be reinvested into additional Allied Health Staff.
17	Review SEWB service model to increase placement of staff within the clinics.
18	Respond to funding opportunities, particularly NDIS and Health Care Homes.
19	Assess client satisfaction with services and programs through appropriate measures.
20	Accreditation for the two Childcare Centres by 30 June 2018.

STRATEGIC OBJECTIVE 1: QUALITY SERVICE PROVISION

STRATEGIC ACTIONS	STRATEGIC INDICATORS	BUSINESS PLAN ACTIVITIES	PERFORMANCE INDICATORS	TIME FRAME	
Focus on the most relevant services, issues, actions and opportunities to address social determinants of health	Clinical and service KPIs outlined in Congress Business Plan	4	Deliver programs and services in ways that maximise their impact in addressing social determinants and meet nKPIs, NTAHKPIs and OSR reporting criteria including agreed targets	Report on National and NT KPIs and the OSR including resident clients and visitors, episodes of care, nKPI results for Town and Remote services separately.	Report 6 monthly
			Planning and commencement of the Alukura Midwifery Group Practice	Planning is complete for the Alukura MGP	Dec-17
			The Alukura MGP is established	Mar-18	
			Reduce the prevalence of anaemia in children under 5 and ensure more effective treatment	Reduction in Anaemia prevalence across all clinics to below 10%.	Jun-18
			Report on the implementation of the Anemia PDSA (5 point strategy).	Report 6 monthly	
			Provide clinical services in a timely way	Average Waiting times are below 30 minutes for walk ins with <10% of patients waiting more than 1 hour across all clinics.	Report 6 monthly
			In remote clinics - implement the electronic waiting room to measure waiting times and CQI to prepare consolidated report.	Dec-17	
			In remote clinics - trial the appointment system and submit report based on the trial.	Jun-18	
			Average waiting times are below 10 minutes for appointments with <2% waiting more than 1 hour	Report 6 monthly	

STRATEGIC OBJECTIVE 1: QUALITY SERVICE PROVISION

STRATEGIC ACTIONS	STRATEGIC INDICATORS	BUSINESS PLAN ACTIVITIES	PERFORMANCE INDICATORS	TIME FRAME
			The proportion of clients seen by appointment by service section.	Report 6 monthly
		Services and programs are delivered to a high standard, with a strong evidence base and in a planned and evaluable manner using a CQI framework as outlined in the CQI operational plan	Report on KPIs in the CQI operational plan All policies and procedures are current and endorsed Summary report on Very High and High Risk Incidents and complaints and remedial action	Report 6 monthly Report 6 monthly Report 6 monthly
		Promote Healthy Public Policy on the key social determinants of Aboriginal health including access to primary health care, early childhood and educational attainment, housing, Aboriginal employment, ATODs and affordable, quality healthy food, income equality.	Report implementation of agreed policy platform Report on published papers and submissions Report on media coverage	Report 6 monthly Report 6 monthly Report 6 monthly
		2 Demonstrate the effectiveness of Arrykele Akaltye - Irretyeke Apmere and lobby for additional funding.	Preliminary report finalised and used for lobbying for ongoing funding. Report on investigation outcome.	Jun-18 Dec-17
		13 Explore within existing resourcing to extend the ANFPP into Mutitiulu. Develop Congress position on housing and health.	Report on progress	Jun-18
		14 Advocate for changes in family and youth services including the establishment of a dedicated youth court, small scale youth rehabilitation centres, enhanced family support services and the reintroduction of family group conferencing.	Report on advocacy work completed.	Jun-18

STRATEGIC OBJECTIVE 1: QUALITY SERVICE PROVISION

STRATEGIC ACTIONS	STRATEGIC INDICATORS	BUSINESS PLAN ACTIVITIES	PERFORMANCE INDICATORS	TIME FRAME
		15 Advocate for two years of pre-school for children from disadvantaged families, including additional pre-school places to meet the need in Alice Springs.	Report on advocacy work completed.	Jun-18
		5 Lead the implementation of Congress generated research in accordance with the Congress Research Plan.	Number of internal research projects funded	Jun-18
Review service delivery models to maximise cultural appropriateness	Evaluation of services demonstrates best practice and CQI and cultural appropriateness	7 Expand new clinic model based service reform to Northside and Gap Road.	Continue to increase the proportion of patients being managed on multidisciplinary care plans, including Mental Health Care Plans to meet agreed target.	Report 6 monthly
			Achieve a PAP smear coverage rate of 50%	Report 6 monthly
		AHCs for 15 to 25 year olds have achieved at least 50%	Report 6 monthly	
		STI screening for 15 to 25 year old at least 60%	Report 6 monthly	
		Increase the proportion of patients having the appropriate blood tests to at least 70%.	Report 6 monthly	
		Increase the proportion of patient having Adult health checks to 60%.	Report 6 monthly	
		17 Increase services from SEWB staff and midwives into the Northside, Gap Rd, Sadadeen and Larapinta Clinics and finalise SEWB practice guidelines.	Report on implementation	Jun-18

STRATEGIC OBJECTIVE 1: QUALITY SERVICE PROVISION

STRATEGIC ACTIONS	STRATEGIC INDICATORS	BUSINESS PLAN ACTIVITIES	PERFORMANCE INDICATORS	TIME FRAME	
		12	Finalise the implementation of recommendations of the Ingkintja review	Actions of review completed bow shelter, remove demountable, interagency mens committee, communications plan and signage	Dec-17
			Implement the Healthy Behaviours through Sport Program.	Report on implementation	Dec-17
			Assess client satisfaction with services and programs	Report on client satisfaction through the annual survey	Jun-18
		19	Report on client satisfaction through the continuous monitoring system (IPAD)	Report 6 monthly	
			Report on client satisfaction through the ratio of complaints to compliments.	Report 6 monthly	
			Continue to build access and engagement with the Stolen Generation members and families	Report on KPIs including the number of actively engaged clients accessing the service and linkuns	Jun-18
		Establish an Aboriginal youth advisory committee for services, research and health promotion	Committee operating.	Jun-18	

STRATEGIC OBJECTIVE 2: DEVELOP ABORIGINAL CAPACITY AND PROVIDE OPPORTUNITY

STRATEGIC ACTIONS	STRATEGIC INDICATORS	BUSINESS PLAN ACTIVITIES	PERFORMANCE INDICATORS	TIME FRAME
<p>Develop strategies to increase number and range of Aboriginal staff, and to provide educational support</p>	<p>Target Number (%) of Aboriginal staff per division, and per Salary level</p>	<p>Increase percentage of Aboriginal Employees.</p>	<p>Number and proportion of Aboriginal staff per Division and per salary level and by town and remote (headcount for FT, PT and casual)</p>	<p>Report 6 monthly</p>
			<p>Number and proportion of Aboriginal staff at level 8 or higher</p>	<p>Report 6 monthly</p>
			<p>Number and proportion of all staff that are Aboriginal (Target 60% by 2018)</p>	<p>Report 6 monthly</p>
			<p>Number and proportion of middle and executive management positions that are Aboriginal (Target 40%)</p>	<p>Report 6 monthly</p>
			<p>Continue to implement and review effectiveness of targeted strategy to recruit Aboriginal professional staff.</p>	<p>Report 6 monthly</p>
			<p>Maintain low Aboriginal staff turnover</p>	<p>Report 6 monthly</p>
			<p>Increase the number of Traineeships and Cadetships offered by Congress with appropriate career paths and employment opportunities.</p>	<p>Number of Trainees by profession</p>
		<p>Number of Cadets</p>	<p>Report 6 monthly</p>	
		<p>Review effectiveness of Congress Mentoring program.</p>	<p>Report on success</p>	<p>Apr-18</p>
		<p>Train Aboriginal Health Practitioners in partnership with BITE (Cert IV).</p>	<p>Number of enrollments for period</p>	<p>Report 6 monthly</p>
			<p>Number of course completions for period</p>	<p>Report 6 monthly</p>
		<p>Increase the number and</p>	<p>Turnover of AHPs is <10%</p>	<p>Report 6 monthly</p>

STRATEGIC OBJECTIVE 2: DEVELOP ABORIGINAL CAPACITY AND PROVIDE OPPORTUNITY

STRATEGIC ACTIONS	STRATEGIC INDICATORS	BUSINESS PLAN ACTIVITIES	PERFORMANCE INDICATORS	TIME FRAME
		average tenure of Aboriginal Health Practitioners especially from local communities.	Increase the number of AHPs employed across Congress (including remote and town) by 25%	Report 6 monthly
		Develop an AHP career path within Congress to level 5 and level 6 positions.	AHP career path developed	Dec-17
Develop innovative recruitment strategies that focus on potential Aboriginal applicants	Number of Aboriginal Applications per Position	Increase representation of Aboriginal people in the recruitment process	Increase number of applications from Aboriginal people by 10%	Report 6 monthly
			Number of Aboriginal applicants per position	Report 6 monthly
		Career Pathways map developed	Report on development	Dec-17
Continue operation of the Aboriginal Staff Advisory Group		Aboriginal staff advisory group meeting regularly	Number of meetings	Report 6 monthly
		Congress staff cultural awareness orientation program running 6 times a year	Proportion of staff completing cultural awareness within first 6 months.	Report 6 monthly

STRATEGIC OBJECTIVE 3: ENGAGE THE COMMUNITY

STRATEGIC ACTIONS	STRATEGIC INDICATORS	BUSINESS PLAN ACTIVITIES	PERFORMANCE INDICATORS	TIME FRAME
<p>Develop a structured approach and schedule for community engagement by CEO and Board</p>	<p>Number of Community Engagement activities undertaken</p>	<p>Maintain Executive participation in Congress remote clinic Board meetings.</p>	<p>Report on number of remote clinic Board meetings attended by at least one Executive member.</p>	<p>Report 6 monthly</p>
		<p>Hold joint town/remote chairperson and directors meetings three (3) times each year to discuss strategic issues of concern</p>	<p>Report on number of meetings</p>	<p>Report 6 monthly</p>
		<p>Ensure participation of two (2) board directors from town and remote health boards for AMSANT General meeting with the CEO</p>	<p>Number of AMSANT GM attended by town and remote representatives</p>	<p>Report 6 monthly</p>
		<p>Maintain the regular communique's to members following board meetings</p>	<p>Report on proportion of board meetings after which a Communique was sent out to all members</p>	<p>Report 6 monthly</p>
		<p>Utilise social media through a Congress Facebook page and twitter account</p>	<p>Report on establishment of these accounts and activities</p>	<p>Report 6 monthly</p>
		<p>Maintain media profile of the CEO and Directors on key health issues</p>	<p>Report on media activity</p>	<p>Report 6 monthly</p>
	<p>Number and range of participants in engagement activities</p>	<p>Implement the membership and engagement plan</p>	<p>Report on the number of members</p>	<p>Report 6 monthly</p>
			<p>Report on engagement plan actions</p>	<p>Report 6 monthly</p>

STRATEGIC OBJECTIVE 3: ENGAGE THE COMMUNITY

STRATEGIC ACTIONS	STRATEGIC INDICATORS	BUSINESS PLAN ACTIVITIES	PERFORMANCE INDICATORS	TIME FRAME
		<p align="center">3</p> <p>Work in partnership with remote communities to explore community preferences for health service governance arrangements.</p>	<p>Governance arrangements explored and strategy developed.</p>	<p align="right">Nov-17</p>
		<p align="center">1</p> <p>Development a new 2018-2023 Strategic Plan</p>	<p>New Strategic Plan developed</p>	<p align="right">Jun-18</p>
		<p align="center">9</p> <p>Rationalise and review constitutions (rule books) and other key governance documents such as the governance charter.</p>	<p>Constitution and Governance Charter reviewed and adopted.</p>	<p align="right">Jun-18</p>
<p>Implement Communications Plan for the community for key messages (e.g. wellness, health, coming to the clinic, 'this is why we do this' etc.)</p>	<p>Feedback from community regarding communication activities</p>	<p>Deliver key message in accordance with the plan to communities.</p>	<p>Report on activities</p>	<p align="right">Report 6 monthly</p>

STRATEGIC OBJECTIVE 4: STRENGTHEN OUR INTERNAL FOUNDATION

STRATEGIC ACTIONS	STRATEGIC INDICATORS	BUSINESS PLAN ACTIVITIES	PERFORMANCE INDICATORS	TIME FRAME
Implement efficient, best practice HR, Finance & IT, corporate services		Develop Professional Development plans for all staff	Professional development Review Procedure implemented	Jun-18
		% of Professional Development reviews undertaken	Report 6 monthly	
		Identify and collect reliable engagement and recruitment data	Conduct an annual all staff engagement survey	Dec-17
		Conduct exit surveys or interviews for > 70% of exiting staff	Report 6 monthly	
		Improve efficiency of recruitment processes	Time from recruitment request to offer made to be < 8 weeks	Report 6 monthly
		The total number and proportion of vacant funded positions	Report 6 monthly	
		Number and proportion of positions unfilled for more than 12 weeks in the reporting period by position title	Report 6 monthly	
		Revise/develop HR policies & procedures to reflect better practice, and implement	All HR policies and procedures current and endorsed	Report 6 monthly
		Retention of competent, high quality staff in a workplace in which staff undertake meaningful work and feel valued and respected	Report on staff turnover by profession for total staff excluding GP Registrars and casuals.	Report 6 monthly
		Report on total staff turnover.	Report 6 monthly	
		Report on staff absenteeism, disputation and workers compensation claims	Report 6 monthly	

STRATEGIC OBJECTIVE 4: STRENGTHEN OUR INTERNAL FOUNDATION

STRATEGIC ACTIONS	STRATEGIC INDICATORS	BUSINESS PLAN ACTIVITIES	PERFORMANCE INDICATORS	TIME FRAME	
		6	Report on analysis of exit interview/survey data	Report 6 monthly	
			Develop a strategy to recruit to identified areas of need (e.g Dentist, GP's)	Strategy developed and implemented	Report 6 monthly
Achieve ISO accreditation	ISO accreditation achieved and maintained		Maintain and enhance adherence with ISO9001:2008 accreditation	ISO accreditation achieved and maintained	Report 6 monthly
Implement Risk Framework			Implement and maintain compliance with WH&S requirements	Report on WH&S compliance	Report 6 monthly
				Summary report on Very High and High Risk Incidents and complaints and remedial action	Report 6 monthly
			Risk Management Framework, policies & procedures implemented organisation-wide	Internal audits demonstrate compliance with risk processes	Report 6 monthly
				Summary report on Very High and High Risk Incidents and complaints and remedial action	Report 6 monthly
Reduce fixed costs (e.g. cost of building leases)			Develop and adopt a full preferred supplier register which specifies each category of spend and purchasing arrangement	Report on financial saving due to tender process	Jun-18
Strengthen capability and capacity of middle managers	Professional Development Plans in place for middle managers and a review Procedure implemented		Manager specific induction program, management development required for all people leaders.	Report on proportion of leadership roles that undergo a specific induction process.	Jun-18
				% of managers have PD reviews in place	report 6 monthly

STRATEGIC OBJECTIVE 5: BUILD A SUSTAINABLE INCOME STREAM

STRATEGIC ACTIONS	STRATEGIC INDICATORS	BUSINESS PLAN ACTIVITIES	PERFORMANCE INDICATORS	TIME FRAME	
Maintain and enhance sound financial management	Solvency Ratio > 1.2 at all times	Maintain sound financial management	Appropriate budget developed, with performance of the organisation tracking closely with the developed budget.	Report 6 monthly	
			Solvency ratio >1.2 and < 1.6 at all times	Report 2 monthly	
		Revise/develop Finance policies & procedures to reflect better practice, and in alignment with new finance system	All Finance related policies and procedures revised and approved	Report 6 monthly	
		Ensure compliance with legal and contractual compliance register.	Program and services reporting and acquittals on time	Report 6 monthly in accordance with the compliance register	
			Legislative Compliance register in place and functioning.	Dec-17	
		Review and report on the advantages and disadvantages of possible incorporation under ASIC.	Report prepared and considered by the Board.	Sep-17	
		Implement the currently adopted IT Strategic Plan and ensure that it continues to meet the needs of Congress.	Report on key action items of the IT Strategic Plan.	Report 6 monthly	
Develop business cases for new opportunities, e.g. pharmacy	Percent of revenue from new sources	8	Establish a Congress owned pharmacy or pharmacy service (if eligible for section 100)	Pharmacy established	Dec-17
				Report on revenue generated as a percentage of total income	Report 6 monthly
		18	Explore the possibility of a pathology service and respond to any other for profit opportunities that may arise	Investigate the possibility of a Congress pathology service and prepare a report to the Board	Jun-18
				Proactively report to the Board on any business ventures that may arise.	Jun-18
			Respond to funding opportunities, particularly NDIS and Health Care Homes.	Jun-18	

STRATEGIC OBJECTIVE 5: BUILD A SUSTAINABLE INCOME STREAM

STRATEGIC ACTIONS	STRATEGIC INDICATORS	BUSINESS PLAN ACTIVITIES	PERFORMANCE INDICATORS	TIME FRAME
		20	Accreditation for the two Childcare Centres by 30 June 2018.	Jun-18
			Explore the opportunity for bulk purchasing of goods to reduce cost eg medical, surgical, fuel and office supplies	Report on outcomes Dec-17
Develop a corporate engagement strategy with the business community and Aboriginal community businesses to attract philanthropy and sponsorship			Engage a consultant to develop a corporate engagement strategy	Consultant engaged and strategy developed Jun-18
Maximise Medicare revenue	Medicare revenue targets achieved	16	Enhance utilisation and generation of Medicare income and other potential revenue streams to support strategic direction of Congress.	Medicare revenue target is to increase total Medicare income by 24% especially through better utilisation of Enhanced Primary care items Report 6 monthly
			Review allied health model to maximise Medicare billing to afford additional Allied Health staff.	Dec-17
			Percent of revenue from new sources Efficiencies identified	Report 6 monthly Jun-18
Develop a plan to own facilities	Facility plan developed and actioned	10	Implement the adopted strategy for colocation into a Congress owned property.	Be in a co-located building by June 2018 (Leichhardt Terrace, Priest Street, Jock Nelson and Headspace) Jun-18
		7	Continue to investigate the possibility of a Northside Clinic	Implement a Northside Clinic. Jun-18
		11	Investigate the possibility of a south side clinic	Identify location for south side clinic. Jun-18

STRATEGIC OBJECTIVE 5: BUILD A SUSTAINABLE INCOME STREAM

STRATEGIC ACTIONS	STRATEGIC INDICATORS	BUSINESS PLAN ACTIVITIES	PERFORMANCE INDICATORS	TIME FRAME
		Continue to renew and manage Congress's physical assets in a proactive and responsible manner.	Refurbish and re-design, where possible all, staff housing in remote communities.	Report 6 monthly