



# Stretton Park Hostel Inc. Strategic Plan 2010-2014

**January 2010**

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Stretton Park Hostel Inc  
Maffra Victoria 3860



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## From the Chair

This plan sets out the key tasks that we must undertake if we are to achieve our vision; to provide high quality Residential Aged Care services that meet the needs of Maffra and surrounding districts.

Stretton Park Hostel has a rich and proud heritage. This plan has been developed to build on that heritage and provide a clear direction to enable the facility to flourish into the future and maintain the high level of care currently provided.

Stretton Park Hostel is a community owned asset and an important part of the economic and social fabric of Maffra and surrounding district. This plan demonstrates our commitment to work collaboratively with our community to provide the best service possible.

The plan provides the Board of Management and staff at Stretton Park Hostel with a blueprint to address a range of identified issues. The plan will assist Stretton Park to develop strategies to address these issues over the next four years.

The plan highlights our vision, values and mission and the approach by which we will address identified priorities.

In the coming months you will also be asked to provide us with information about Maffra's health and community service needs. I encourage you to take advantage of this opportunity. This will enable the Board and staff at Stretton Park Hostel to enhance existing and develop further services that best benefit the Maffra and district community.

Phillip Clifford  
Chairperson  
Board of Management

## Mission

To add value to our community by providing high quality residential aged care services tailored to meet the needs of our community.

We believe that we can build on our positive reputation within the Maffra community, grow our services and respond flexibly to the changing needs of our community.

## Vision

To provide high quality residential aged care services that respond to the changing needs of the community.

## Values

To maintain and enhance this community asset we will:

- Strive to achieve excellence in the quality of services we provide; and place the community and specifically our residents at the centre of what we do;
- Act with honesty, transparency and integrity;
- Be supportive and socially just in the way we provide services;
- Demonstrate through respect and mutual obligation the way we value people;
- Value our independence and maintain our capacity to be self determining;

In doing so we will:

- Be independent in our functioning so that we can develop our service specifically for the needs of Maffra and surrounding districts;
- Attract, retain and continue to develop a caring, vibrant and dynamic workforce, capable of meeting our service needs within a framework of mutual obligation;
- Achieve financial independence and long term sustainability;
- Provide high quality services that meet and exceed external quality accreditation standards; and
- Develop a master plan and appropriate infrastructure to support our service delivery plans.

To achieve our mission we have identified five target areas.

PLEASE NOTE: They are in no order of priority and are inter-related.

**Governance:** It is strategically important that we determine and implement an effective and dynamic governance and management structure. The structure will be capable of meeting the strategic objectives of the Hostel now and into the future.

**Service Provision:** This area relates to the most critical facet of our business. That is, the service and access priorities to meet the current and changing needs of the residents and, more broadly, our community. Further, it is important to understand the values that will underpin the delivery of those services.

**Service Excellence through Workforce Development:** The provision of a high quality service is contingent on there continuing to be a well trained, caring and effective workforce to deliver those services. We will identify the means by which we can continue to develop our workforce through our recruitment effort as well as training programs specifically tailored for each individual.

**Long-Term Financial Sustainability:** To enable the outcomes of this Strategic Plan, Stretton Park Hostel needs to achieve long-term financial sustainability. This will ensure that services are delivered in an efficient, safe and responsible manner. Ultimately, it will enable the delivery of quality master planning and development.

**Master Planning and Infrastructure Development:** The current infrastructure at Stretton Park Hostel is ageing. A clear plan is required to ensure that the continued development of this facility keeps pace with changing community expectations, standards and accreditation requirements and enables a quality service to be delivered.

# Strategic Plan 2010 - 2014

This plan sets out the steps Stretton Park Hostel will take over the next four years, with specific strategies for the next two years. In 2011 a major review will take place to account for the progress made, challenges met and lessons learned. Revised directions and strategies will then be determined to take the facility through to 2014. The plan will also be reviewed annually during the next four years.

The plan is based around five target areas, which are set out as strategies and success indicators. They are in no order of priority and are inter-related.



## Target Area: Governance

### Background

Stretton Park Hostel is a community owned asset and we value our relationship with our community.

Stretton Park Hostel has developed an effective relationship with Central Gippsland Health Service, entering into a management agreement for the provision of corporate, clinical and allied health services. This relationship has brought with it sound operational management.

The Board has indicated that the relationship with Central Gippsland Health Service should continue. The Service Agreement has recently been re-written to clarify roles and expectations.

Central Gippsland Health Service's performance in accordance with the Management Agreement will be reviewed on an annual basis. In addition, a more extensive review of our governance, management and organisational structure will be performed to ensure we have the most appropriate structures and processes in place to enable us to remain self-determining and achieve our strategic objectives.

### 2010 - 2011 Strategies

1. Review the management relationship with Central Gippsland Health Service on an annual basis. This will incorporate establishing Key Performance Indicators which highlight to the Board the performance of Central Gippsland Health Service.
2. Perform a review of our governance, management and organisational structure.
3. Develop and action an improvement strategy based on the determinations of the Board of Management.

### *We will know we are on track, if by the end of 2011 we:*

1. Have established a range of Key Performance Indicators which highlight to the Board the performance of Central Gippsland Health Service in the management agreement. The review of the Key Performance Indicators enables a productive relationship to be established.
2. Have completed a comprehensive annual review of our formal relationship with Central Gippsland Health Service. This review will incorporate review of governance, management and organisational structures.
3. Have analysed the outcomes and recommendations of the review and determined the organisation's response.
4. Implemented the Committee of Management's objectives through an improvement strategy



# Target Area: Service Delivery

## Background

This area outlines the services we will provide to meet the current and changing needs of our community. It also determines the values that will underpin those service delivery and service access priorities.

Whether we will consolidate around our current service mix or develop a much broader based service are options to be determined. This will be decided through a number of processes set out in this plan. A key factor will be the recommendations resulting from a comprehensive needs assessment that will be undertaken by Central Gippsland Health Service in the first 12 months of the plan.

An important component of clarifying our service delivery profile and model will be to establish the potential to enhance local service provision through increasing the range of services we provide, including enhanced Commonwealth-funded aged care services. These may include dementia specific residential care and other community care packages.

## 2010 - 2011 Strategies

1. Undertake, in conjunction with Central Gippsland Health Service, a comprehensive, evidence-based health and community services needs assessment. This will incorporate a review of our potential to provide additional primary health and community support services on behalf of Central Gippsland Health Service for our community.
2. Translate recommendations from the needs assessment into clear service delivery plans.
3. Develop financial, operational and support plans to facilitate the implementation of service delivery plans.
4. Develop Key Performance Indicators (KPIs) for each service delivery area/plan.
5. Determine our capacity to access Commonwealth aged care funding to develop further services. For example, dementia specific residential aged care services.
6. Regularly review and evaluate achievement of service delivery plans.

***We will know we are on track, if by the end of 2011 we:***

1. Understand and have documented our desire and capacity to deliver a broader range of services.
2. Have developed strategies to fund the delivery of a broader range of services, either through subcontract arrangements with Central Gippsland Health Service and other sub regional or regional providers or through new funding arrangements, such as Commonwealth aged care funding for community care packages or dementia specific residential care beds.
3. Have developed and implemented workforce development strategies to support the above.

## Target Area: Service Excellence through Workforce Development.

### Background

Due to the rate of change in the health sector, increased performance expectations from funding bodies and increased service expectations of the community, developing sustainable workforce capability is of critical importance.

We will respond by implementing a workforce development strategy based on a service delivery capability approach. Such an approach links our strategic direction to development of our leadership, management and technical capability and integrates our human resource management processes with our overall strategy and direction.

### 2010 - 2011 Strategies

1. Utilise our partnership with Central Gippsland Health Service to develop a comprehensive workforce recruitment and development strategy, based on a service delivery capability approach.
2. Ensure all staff have a tailored learning plan linked to the services they deliver.
3. Utilise the learning plan to identify training programs which can develop staff.
4. Enhance our systems so they are not reliant on individuals but are supported by a range of trained and knowledgeable people.
5. All positions are supported by a contingency plan.

### *We will know if we are on track if by the end of 2011 we:*

1. Have developed a workforce recruitment and development strategy based on a service delivery capability model.
2. Have operationalised the strategy through an implementation plan.
3. Have implemented the plan consistent with agreed timeframes and outcomes.

## Target Area: Long-term Financial Sustainability

### Background

Long term financial sustainability involves providing services efficiently, effectively and within designated funding revenue streams while continuing to improve quality of care and infrastructure.

We will always have an ongoing need to improve the efficiency of our Residential Aged Care services. Currently, the cost of providing our services makes it difficult to accumulate sufficient operational surpluses which are necessary to finance infrastructure upgrades on a timely basis and ensure that we are improving the quality of our services.

### 2010 - 2011 Strategies

1. Utilise robust and detailed data to facilitate benchmarking regionally and more broadly to support the achievement of efficiency gains. This will be completed in order to understand where improvements to our service can be made based on clear evidence. This will also enable us to benefit from successful strategies used elsewhere.
2. Develop a three year business plan which models the impact the changing service offers.
3. Continually improve the financial data to ensure that we can understand the cost of delivering services.

### *We will know we are on track, if by the end of 2011 we:*

1. Have regular access to robust benchmarking data and this information is applied consistently by managers, quality and finance staff to continuously improve the efficiency and effectiveness of service delivery
2. Have high quality financial and information systems in place which are well understood by the Board, Manager and staff.
3. Have developed a three year business plan based on our services offering.

## Target Area: Master Planning & Infrastructure Development

### Background

A significant challenge for Aged Care Facilities is to maintain, upgrade and replace building infrastructure. At Stretton Park, the main hostel requires significant capital investment to upgrade and/or develop further building infrastructure.

A key concern at the moment is that we do not have a master plan in place to determine the building improvements that are required in the longer term. In the absence of detailed service delivery plans, underpinned by a comprehensive understanding of future community need, it is not possible to master plan appropriately. Consequently, the comprehensive needs assessment and the development of a detailed service delivery plan is an essential first step in the process.

In order to secure major capital funding from any funding body, we are required to have a current Master Plan. The process of master planning should be informed by a comprehensive needs assessment and detailed service planning which includes demand projections.

The target areas will address our short to medium term infrastructure requirements and to position ourselves to receive the major capital funding required for our long-term needs.

### 2010 - 2011 Strategies

1. Develop a long term plan of services to be provided at Stretton Park.
2. Develop a master plan which determines the building improvements that should be made to the Hostel.
3. Undertake an upgrade of the main Hostel in order to provide a quality environment for residents and staff.

*We will know if we are on track if by the end of 2011 we:*

1. Have identified our future service needs.
2. Have commissioned master planning for Stretton Park.
3. Have completed a progress plan for the initial infrastructure upgrades at Stretton Park.



# Table of Milestones

	2010	2011	2012	2013	2014
<b>Governance</b>	<ul style="list-style-type: none"> <li>• Development of Key Performance Indicators.</li> </ul>	<ul style="list-style-type: none"> <li>• Review of Government Strategy.</li> <li>• Development of Improvement Strategy.</li> </ul>			
<b>Service Delivery</b>	<ul style="list-style-type: none"> <li>• Documented our desire and capacity to deliver a broader range of services.</li> </ul>		<ul style="list-style-type: none"> <li>• Development of strategies to fund the delivering of services.</li> </ul>		
<b>Workforce Development</b>	<ul style="list-style-type: none"> <li>• Develop the workforce recruitment and development strategy.</li> </ul>		<ul style="list-style-type: none"> <li>• Implemented the plan.</li> </ul>		
<b>Financial Stability</b>	<ul style="list-style-type: none"> <li>• Identified benchmarking data.</li> <li>• Processing of high quality financial and infrastructure systems.</li> </ul>		<ul style="list-style-type: none"> <li>• Developed a three year business plan.</li> </ul>		
<b>Master Planning and Infrastructure Development</b>	<ul style="list-style-type: none"> <li>• Identify future service needs.</li> </ul>		<ul style="list-style-type: none"> <li>• Develop master plan to enable building improvements to be made to the Hostel.</li> <li>• Undertake upgrade of the main Hostel.</li> </ul>		