



2016 – 2020 Strategic Plan

Link Health and Community

April 2016

Contents

03 Foreward

04 Our Future State

05 Objective 1

06 Objective 2

08 Objective 3

10 Objective 4

11 Implementation

Foreward

Link Health and Community (Link HC) has set a growth aspiration to triple in scale over the next four years. To that end, the Board agreed to review Link HC's strategic direction to develop a robust, well-tested and jointly-owned plan to achieve our growth target. At the same time, the Board recognises that it may undertake mergers and acquisitions with other organisations. It intends that this is undertaken in an organised and agreed manner. Any increase in income and service delivery will be over and above the targets for growth.

The reasons for focussing on growth as a key part of our strategic direction are twofold. First, there are people in our community and wider catchment area who are missing out on services. Need in our community is evolving and cultural diversity is on the rise. This has created barriers to healthcare for certain vulnerable segments of the population which we must strive to overcome. Second, growth is needed to support greater investment in our staff and organisational capacity. Increasing Link HC's scale ensures that resources can be deployed to both of these areas of need.

Link HC's strategic review is also a response to changes in the community health sector. There is no question that there is an increase in competition and changes in the way that Governments commission services. Given these changes, now is the time to pursue growth and opportunities to ensure that we continue to reflect our community's needs.

To achieve our growth aspiration, and respond to the challenges and opportunities in the external environment, our actions must be decisive and deliberate. Accordingly, Link HC's Board, staff and clients were all involved in the review process. The result is a clear, forward-looking Strategic Plan consisting of four major objectives.

Strategies to expand into new service areas form the foundation of this Plan, with emphasis on private practice and external partnerships. Internally, Link HC's goals include investment in its future workforce, improved IT systems, an expanded physical footprint and stronger branding. Strategies to revamp service design are also part of this Plan, with a focus on improving service integration and using data to review services in a more systematic way. Finally, Link HC will work towards diversifying its customer base through outreach to younger members of the community and vulnerable groups.

We are sincerely grateful for the contribution that our stakeholders have made to Link HC's future. It is with great pleasure that we present Link HC's 2016-2020 Strategic Plan.

Vision

Healthier people participating in their communities.

Mission

To provide integrated health and community services in Melbourne's east and southeast.

Values

We care for our community and for the people who use our services.

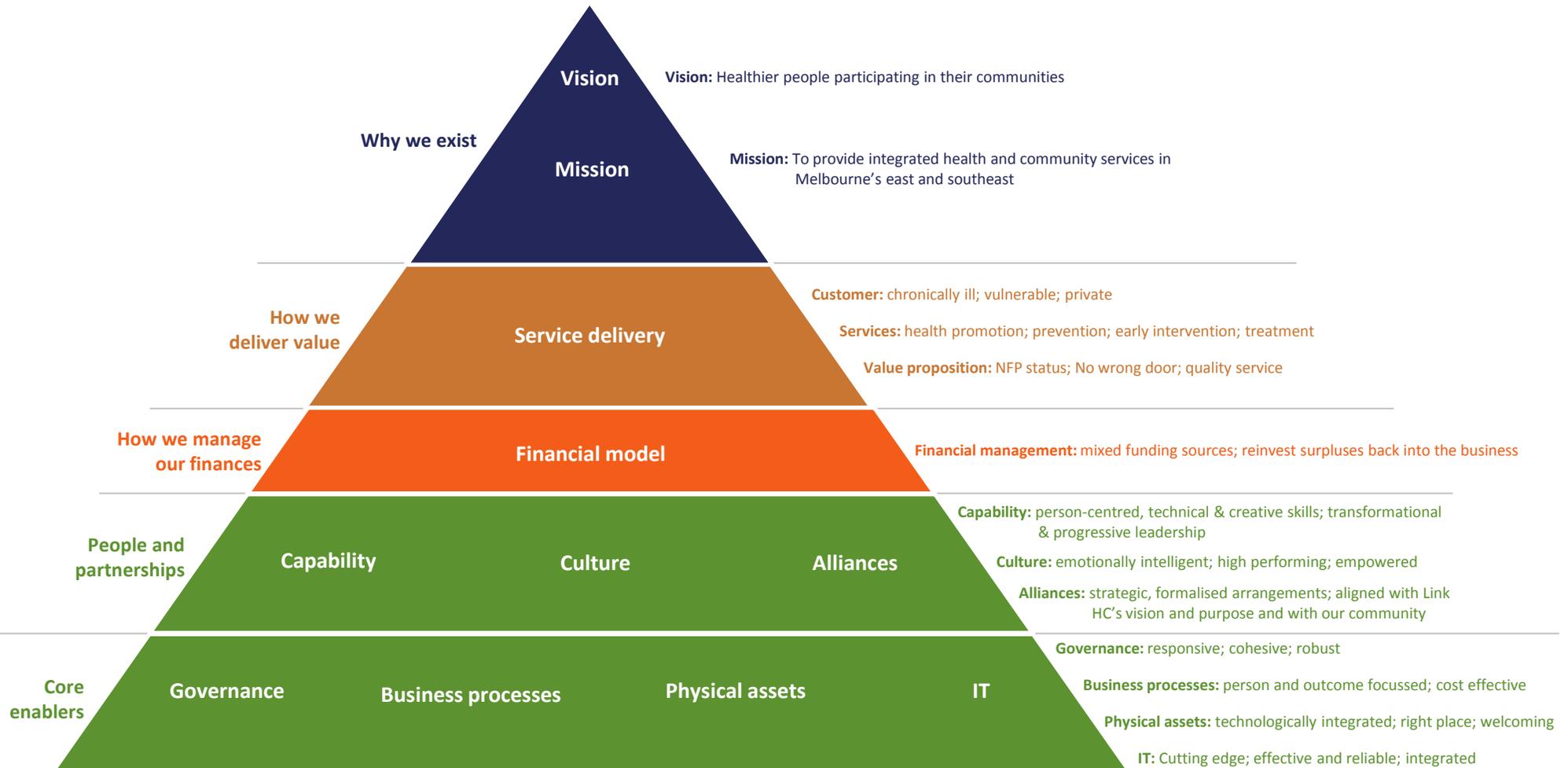
We listen to people who need our services and we advocate for our community.

We are accessible, innovative and high quality services and programs.

We partner with other organisations to ensure the development and delivery of better services.

Future state

What type of organisation do we aspire to be in the future?



Objective 1

Expand into new services that will increase revenue



Key measure of success - Link HC will work towards trebling its income.

Initiative

Provide private health services

Overview

Building a suite of private service offerings that reflect our demographic structure that will enable us to create a major new revenue stream.

What we plan to do

- Build a cohort of private general practitioners (GPs).
- Establish private clinics in Allied Health and Counselling .
- Expand private practice oral health services.
- Aspire to be a preferred provider to other organisations and private health insurers ensuring that we maintain quality services
- Provide a range of evidence based Ancillary and Complementary Health services.
- Explore and where appropriate establish Specialist clinics in service types and locations that are needed by people
- Implement a General Practice Engagement Strategy that supports the operation of General Practice in the Community
- Implement a Business Engagement Strategy to provide health services in workplaces

What success looks like

Our private practice will generate a quarter of our revenue.

Objective 1 (continued)

Expand into new services that will increase revenue



Key measure of success - Link HC will work towards trebling its income.

Initiative	Overview	What we plan to do	What success looks like
Partner with other organisations	Partnering with acute service providers, primary health networks (PHNs), and other organisations to develop and deliver more services.	<ul style="list-style-type: none">Partner with acute care organisations that look to redirect services currently provided by acute care providers.Implement the Connect 4 Health strategic plan.Formalise partnerships with Monash Health and Eastern Health and work with other Acute sector providers in our catchment that will see an expansion in funded programs in response to community needs.Win contracted services from PHNs, the NDIS and other Government contracts.	<ul style="list-style-type: none">Our partnerships will generate additional revenues to a sixth of our total revenues .Implementation of a successful Schools Strategy that see us provide more services into schoolsWe will have formal contracts or memorandums of understanding (MOUs) in place with:<ul style="list-style-type: none">Monash HealthEastern HealthPrimary Health Networks (PHNs)Local government.NDIA

Objective 2

Strengthen Link HC's internal capability and infrastructure to support growth



Key measure of success - Link HC will have systems and infrastructure that our clients, community and staff see as excellent.

Initiative	Overview	What we plan to do	What success looks like
<p>Enhance the workforce of the future.</p> <p>Workforce means staff, volunteers and contractors</p>	<p>Greater investment in our workforce will involve:</p> <ul style="list-style-type: none"> Improving our responsiveness to changing circumstances Facilitating cooperation Enhancing professional capability Investing in Human Resource systems. Demonstrating commitment to and leadership on gender equity and the prevention of violence against women. 	<ul style="list-style-type: none"> Diversify the demographics of our workforce to ensure it reflects our community Emphasise training and up skilling the workforce. Diversify volunteer activities. Strengthen recruitment processes. Establish and maintain Reward and Recognition systems for the workforce. Grow our Human Resources capacity as our workforce grows Embed gender equity in the workforce/HR planning Build staff capacity in gender equity 	<ul style="list-style-type: none"> The workforce will be skilled to address the issues of diverse community groups Workforce demographics will reflect community demographics. We will improve workforce satisfaction around professional development and career progression. Gender issues are taken seriously and discussed openly by men and women Workforce will be skilled to promote gender equity Employer of Choice for Gender Equity
<p>Upgrade IT systems</p>	<p>Improved IT systems will significantly streamline our processes and support our strategic direction.</p>	<ul style="list-style-type: none"> Set up systems that facilitate information sharing and seamless integration across service streams. Ensure IT systems are compatible with those of partner organisations. IT systems are developed to support our strategic plan 	<ul style="list-style-type: none"> Internally, we will have a secure, shared, single access health record. We will have a digital client portal. We will develop and use a suite of applications and programs that support the operations including our outreach services. Our IT systems support external Referrals in and out to our organisation Data will drive our planning and delivery

Objective 2 (continued)

Strengthen Link HC's internal capability and infrastructure to support growth



Key measure of success - Link HC will have systems and infrastructure that our clients, community and staff see as excellent.

Initiative	Overview	What we plan to do	What success looks like
Enhance and expand physical footprint	Expansion into new sites will enable Link HC to serve people in new areas, while improving existing sites will enhance their experience.	<ul style="list-style-type: none">• Upgrade key sites.• Set up new sites that respond to the opportunities and areas of need.• Ensure site design is welcoming, respectful of privacy, and sensitive to people of Aboriginal and Torres Strait Islander (ATSI) culturally and linguistically diverse (CALD) and Gay, Lesbian, Bi-sexual, Trans-sexual, and Intersexual (GLBTI) backgrounds.	<p>We will:</p> <ul style="list-style-type: none">• upgrade our Glen Waverley and Oakleigh facilities• Implement a new capital plan including looking at opportunities to renovate existing sites• New sites are assessed against the opportunities and areas of need• Effective Mobile solutions have been explored and implemented as appropriate
Improve the awareness of Link in the Community and with our Partners	A stronger brand will promote community awareness of Link HC's services.	<ul style="list-style-type: none">• Use marketing and branding tools to advertise service offers and promote activities and partnerships.• Identify and communicate strengths of the organisations.• Invest in social media.	<ul style="list-style-type: none">• We will improve our Net Promoter Score (NPS). The NSP is a management tool that can be used to gauge the loyalty of our clients to us.• There will be increased brand awareness of Link HC in the community.

Objective 3

Maintain and Improve the quality & targeting of Link HC services through strong service design



Key measure of success - Link HC will meet or exceed the standards of accreditation and deliver services that are to agreed Budgets and Outcomes

Initiative	Overview	What we plan to do	What success looks like
Meet all of the requirements of funders	We have a fundamental requirement to deliver the outcomes that our funders contract us to undertake.	<ul style="list-style-type: none">Develop and improve data systems and reporting so that accurately demonstrate what, where and how we deliver services.	<ul style="list-style-type: none">All funders requirements will be met in terms of quality standards, throughputs, and outcomes.All service areas deliver their services within agreed budgets
No wrong door	No matter where individuals engage with Link HC, we will be able to connect them with the services they need effectively and seamlessly.	<ul style="list-style-type: none">Improve internal referral pathways.Encourage collaboration by establishing multidisciplinary teams and co-locating services.Improve processes for referral to external service providers.	<ul style="list-style-type: none">We will increase the number of referrals made through to and from our services.The Net Promoter Score will be used as a measure of the client outcomes for clients referred to an external partner

Objective 3 continued

Maintain and Improve the quality & targeting of Link HC services through strong service design.



Key measure of success - Link HC will met or exceed the standards of accreditation and deliver services that are to agreed Budgets and Outcomes

Initiative

Review services systematically

Overview

Using feedback and data driven evaluation to conduct reviews of our services once every three years will help us to improve service delivery.

What we plan to do

- Engage with clients to develop benchmarks for service delivery and outcomes.
- Obtain baseline data to compare with benchmarks.
- Use data-driven design to enhance clinical processes.
- Restructure or close ineffective services.
- Provide the Board with ongoing evaluations of Service activities through the Business Plan
- Obtain baseline sex-disaggregated data to compare with benchmarks

What success looks like

We will successfully implement the key recommendations identified through the service reviews.

Initiative

Improve and enhance corporate and clinical governance throughout the organisation

Overview

We are committed to ensuring we meet or exceed all our governance requirements including risk management, clinical best practice, patient centred care and participation, as well as, all Board and fiduciary reporting.

What we plan to do

- Continue to develop and implement annual quality improvement work plans that include feedback and complaints and consumer participation plans
- Develop and implement a risk management system
- Develop an annual Board training and succession calendar
- Develop a transparent corporate governance structure

What success looks like

- Quality Improvement is part of everyone's work plans
- Consumers actively participate in planning
- Risk management system is in place
- Board Directors are reflective of the organisation, community demographic and have the appropriate skills to ensure robust governance practices
- Corporate governance is regularly reported through CEO Reports – budgets etc

Objective 4

Diversify Link HC's client base



Key measure of success - Link HC's client base will reflect the demographics of the community.

Initiative

Expand services to young population in our Community

Overview

There is significant scope to expand our client base among the younger people in our community.

What we plan to do

- Increase outreach to pre-schools, schools, and post-secondary education institutions to deliver Link HC services.
- Provide young people services with a greater focus on whole-of-person approaches to care.
- Use sex-disaggregated data to compare with benchmarks

What success looks like

The proportion of clients aged under 25 years will reflect the demographics of the community.

Cater to culturally diverse and high-need customer segments

Tailoring our services to the needs of people from CALD backgrounds will enable us to better address the requirements of our diverse community. High need groups should also be targeted to ensure appropriate services, service mix and service type are provided to vulnerable members of the community.

- Modify services for high need groups including ATSI people, CALD and newly arrived migrants, Gay, Lesbian, Bisexual, Transgender and Intersex (LGBTI) people.
- Target outreach to people from ATSI, CALD and newly arrived migrants, and LGBTI groups.
- Use sex-disaggregated data in modifying services for high-need groups (including Aboriginal and Torres Strait Island peoples, immigrants and refugees, lesbian, gay, bisexual, transgender and intersex (LGBTI)

- Representation of ATSI, CALD and newly arrived migrants, and LGBTI groups in the Link HC client base will exceed their representation in the community.

Implementation

There are three phases to the strategic plan. Each of the strategic initiatives we identified will be deployed over the next four years according to the schedule below.

- | | | |
|--|---|--|
| <ul style="list-style-type: none"> • Baseline evaluation • Engage and communicate plan with staff • Develop IT infrastructure • Use pilot and trial programs to establish what initiatives are effective • Integrate existing initiatives | <ul style="list-style-type: none"> • Marketing and brand development • Site builds • Redevelop and restructure workforce • Partnership/community building, particularly in expanded geographical area • Develop a new service model and continue to evaluate service delivery • Focus on data analytics | <ul style="list-style-type: none"> • Lock in best practice model • Identify clearer specialities • Move further into southeast Melbourne • Mature engagement with clients and community • Embedded service model • Second wave of growth |
|--|---|--|

