

Bundaberg Health Services Foundation Operational Plan 2013-2014

Context

This Operational Plan describes the activities and/or milestones that will contribute to the implementation of the Bundaberg Health Services Foundation's Strategic Plan, within the Foundation's budget, for the period 2013-2014.

The operational plan should be read in conjunction with the Foundation's Risk Management Plan and implemented consistent with the Foundation's approved risk actions.

The operational activities of the Foundation will be underpinned by our values:

- Hard work
- Collaboration
- Innovation
- Trust
- Efficiency.

Measures and targets are monitored as follows:

	Board
	Board/Executive Management
	Executive Management

Key: Traffic Light Reporting	
●	Completed
●	On Track
●	Delayed
●	No progress, major issues identified

Part A – Strategies related to Strategic Objectives

Actions	Measure and Target	Responsibility	Timing	Progress (Traffic Light)
Objective 1: Raise funds and aid local fundraisers who support Bundaberg Hospital	To work towards achieving increase in fundraising income 30% per annum.	Manager	Ongoing	
Strategy 1: To promote the foundation to link with local business, community groups and individuals.		Manager	ongoing	
1. Maintain proactive media relations campaign.	Aim to maintain a media presence at least fortnightly.	Manager	ongoing	
2. Maintain public speaking emphasis to community and business groups.	Schedule two public speaking engagements per month.	Manager	ongoing	
Strategy 2: To fundraise innovatively and collaboratively.	To initiate one new fundraising project per annum either internal or collaborative.	Manager	2014 1st qtr	
1. Meet with local charities whose mission is health related.	Target six groups to work with during 2014	Manager	2014	
2. Maintain and update the annual fundraising plan to look at new and innovative approaches.	Create one new fundraising project per annum.	Manager	2013 3 rd Qtr	
Objective 2: To provide safe, comfortable, convenient and affordable accommodation to patients and carers.	Maintain annual occupancy of at least 70% with client satisfaction of at least 80%.	Manager	Ongoing	
Strategy 1: To work with Qld Health to secure onsite venue for Rotary Lodge.	To have onsite venue agreed to this financial year.	Manager	2013-2014	
1. Continue local liaison with WBHSB to check progress of approvals for old staff quarters.	Meet on a monthly basis to ascertain progress.	Manager	2013 3/4 th qtr	
2. Identify issue with the Minister and ask for support.	Contact in writing and then in person if necessary.	Chairman	2013 3 rd qtr	
Strategy 2: To work with Rotary Clubs to secure their ongoing support for Lodge improvements and operations.	Continuation of Lodge meeting its own financial commitments per annum.	Manager	ongoing	
1. Speak to Rotary Clubs to update them on the occupancy, operational issues and funding	Aim to liaise with each club twice a year.	Manager	ongoing	

Actions	Measure and Target	Responsibility	Timing	Progress (Traffic Light)
requirements.				
2. When possible, discuss opportunities to work on onsite accommodation to bring it up to viable standard to move Rotary Lodge onsite.	Launch concept to each club when confirmed.	Manager	TBA	
Objective 3: To provide quality patient services and additional equipment not funded by government.				
Strategy 1: Liaise with senior QH staff to review and update Wish List.	To maintain a Wish List of no fewer than 20 options from a variety of wards and departments	Manager	ongoing	
1. Internal email to NUMs half yearly to ask for Wish List items for consideration.	Aim to have items from all wards and departments.	Manager	December and May.	
2. To meet with DoN twice a year to have potential equipment items approved for Wish List	Minimum of 20 items approved for donors to choose from.	Manager	Twice yearly.	
Strategy 2: Annually review past equipment purchases and plan for future equipment needs.	A strong wish list with new and varied equipment needs.	Manager	ongoing	
1. Assess previous purchase history annually and check with relevant NUM on value of item.	90% satisfaction annually	Manager	ongoing	
2. Committee to meet for annual planning session to assess future equipment needs.	Provision of equipment plan to match with fundraising plan for the year.	FR Committee	2014 1st qtr	
Objective 4: To support hospital staff by funding enhanced training opportunities that benefit patients.	To provide at least three scholarship opportunities per annum.	Board	ongoing	
Strategy 1: To promote the Winnie May Scholarship and seek additional benefactors to enable it to grow.	Aim to increase one scholarship per year.	Board	Ongoing	
1. Media relations and direct individual approaches to prospective benefactors.	Approach three new potential benefactors per year.	Board	2014 1 st qtr	
Strategy 2: To liaise with staff to identify training opportunities and needs.	Aim to provide one new training opportunity per year.	Manager	Ongoing	
1. Internal promotion of scholarship program with feedback requested to identify training opportunities	Annually	Manager	2014 1 st qtr	
Objective 5: To operate Thirst Aid Cafe as a service	Aim to provide income of 100% of costs to aid operational services while	Cafe Manager	ongoing	

Actions	Measure and Target	Responsibility	Timing	Progress (Traffic Light)
to customers and to generate operating income.	maintaining 90% customer satisfaction.	Financial Controller		
Strategy 1: To promote the Cafe as a healthy, affordable provider of food and beverage.	Promotional activities, internal and external, once a month.	Manager	Monthly	
1. Media relations and direct individual approaches to prospective benefactors.	Approach three new potential benefactors per year.	Board	2014 1 st qtr	
Strategy 2: To provide quality food services that meet customer needs.	Survey customers quarterly and achieve 90% customer satisfaction.	Manager	Ongoing	
2. Meet quality measures from regulatory agencies, invest in staff training and focus on customer satisfaction.	Annual regulatory checks and quarterly customer satisfaction surveys.	Manager	Ongoing.	

Part B – Other strategies related to Strategic Risks

Actions	Measure and Target	Responsibility	Timing	Progress (Traffic Light)
Strategic Risk: To effectively raise fundraising dollars despite increased competition for disposable incomes.				
Strategy 1: To work collaboratively with other non-profits and to work innovatively in seeking new fundraising opportunities.	Aim to create a new fundraising initiative and five links to local non-profits.	Manager	ongoing	
1. To meet with local health related charities.	Meet with no fewer than five local non-profit groups to look at ways to work collaboratively.	Manager	2014 1 st qtr	
2. To review annual fundraising plan to initiate more innovative fundraising projects.	Aim for one new initiative per annum.	Manager	2014 1 st qtr	
Strategic Risk: To generate operating income to meet ever increasing administrative demands.	Create budget assessments for monthly and annual targets	Cafe Manager and Financial Controller	2013 3 rd qtr	
Strategy 1: To run Thirst Aid Cafe as effectively and efficiently while maintaining a valuable service to customers.	Maximise revenue	Thirst Aid Cafe Manager	Ongoing	
1. Operate under monthly and annual budget	Meet monthly budget targets	Cafe Manager and Financial Controller	Monthly review	
Strategic Risk: To achieve mandatory statutory requirements whilst being a small foundation with limited resources.				
Strategy 1: Work collaboratively with other statutory authorities to minimise individual workload to a level that is management with current staffing.	Maintaining relationships with other statutory authorities.	Manager	Ongoing	
1. Have one staff member responsible for liaison with OHSA.	Create annual calendar of deadlines for statutory requirements	Manager	ongoing	
2. Maintain relationships with other health statutory authorities in person at managers' meetings and via personal contact.	<insert>	Manager	Ongoing.	

