



Strategic Priorities

Capacity for growth	Marketing and promotion	Management systems & processes	Business model
Increase HKCT capacity to achieve trip targets through investing in extra vehicles and drivers as an immediate priority.	Implement a Phase 1 marketing plan to grow CHSP/CTO trips as soon as possible, followed by Phase 2 marketing plan to strengthen HKCT community profile and to commence marketing ‘for profit’ services.	Ensure management systems and processes are in place to initially support growth targets and later support delivery of competitive ‘fee for service’ trips .	Define future business model options and ensure HKCT is positioned to realise them. This should involve for profit and govt. funded service streams as well as future options in either a transport or care focused partnership.
<p>Success indicator:</p> <ul style="list-style-type: none"> Adequate additional capacity (vehicles and drivers) will be in place to ensure HKCT’s trip targets can be met in 2016/17 	<p>Success indicator:</p> <ul style="list-style-type: none"> Community demand for HKCT trips will meet CHSP/CT trip targets on a year to year basis commencing in 2016/17 	<p>Success indicators:</p> <ul style="list-style-type: none"> Board report on processes to reduce staff turnover and monitor capacity utilisation. Booking, invoicing, payment and MIS data systems in place to support a FFS operating environment. 	<p>Success indicator:</p> <ul style="list-style-type: none"> Preferred future options have been identified and a program of actions is in place to ensure HKCT is positioned to realise these options.

Actions

Capacity for growth	By when
1. A business case to deliver growth Engage a business analyst and submit a business case to invest in the capacity required to meet targets. The business case will recommend an appropriate vehicle mix and investment plan to meet targets and balance group and individual transport services ,	Nov 16
2. Commence investing in new vehicles and drivers	Now
Marketing and promotions	By when
1. Engage a PT marketing and promotions person Engage a marketing and promotions person to assist with formulating and then implementing a marketing and promotions plan	Now
2. Marketing and Promotions Plan – Phase 1 Complete and commence implementing an initial marketing plan which focuses on marketing CHSP/CTO funded trips. This plan will be underpinned by market research to ensure the initial marketing plan is focused on and responds to community needs.	Dec 2016
3. Marketing and Promotions Plan – Phase 2 Complete and commence implementing Phase 2 marketing plan to focus on new 'for profit' services. This will include educating clients on full costs and subsidies.	Review -Sept 16
Management systems and processes	By when
1. Report to board on reducing staff turnover and processes to maximise utilisation of capacity	Now
2. Establish online booking and payment capability	Review - Sept 16
3. Fee for service readiness plan Note: includes management information and invoicing services paid for with government funded packages as well as other FFS	Review - Sept 16
Business model	By when
1. Prepare a business model and implementation plan Undertake a strategy analysis project examining government policy, community demand, competition and costs/prices. Identify preferred options. The plan should ensure HKCT does the necessary groundwork to prepare to achieve preferred options.	Dec 2016
2. Commence trialling for profit and any other new services Commence with trialling for profit services, and depending on the business model, other new services.	Jan 2017
3. Active involvement in community transport and complementary service provider networks Maintain active involvement in relevant networks to lobby for change and ensure HKCT is positioned for partnerships and tendering consortia.	Ongoing
4. Monitor industry intelligence and trends Ensure regular updates on industry intelligence inform decision-making	Ongoing