
TROG STRATEGIC AND OPERATIONAL PLAN 2017 – 2019

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INTRODUCTION

As the only radiotherapy-specific cooperative clinical trials group in Australia and New Zealand, TROG has achieved significant gains in recent years. With over 180 publications, and the successful recruitment of more than 14,000 patients to clinical trials, TROG has developed an international reputation for quality research.

The implementation of the 2014- 2016 strategic plan has allowed TROG to now be financially sustainable with improved trial conduct and communication to all our stakeholders. With this outcome, it has been agreed that the 3 key strategies, with the inclusion of people, will remain the focus for the next triennium. These strategies are, Trial Conduct, Communication, Financial Sustainability, and People.

This document forms the basis of TROG's strategic and operational plan for the next 2017/2019 triennium. It summarises the key areas on which TROG will focus, lists the key performance indicators on which performance will be measured, and sets out a review and re-evaluation structure that will ensure the plan is monitored and evaluated.

MISSION AND VISION

MISSION

TROG conducts world-class research involving radiotherapy to improve outcomes and quality of life for people affected by cancer.

VISION

COLLABORATION

We will work with key stakeholders, organisations and community groups who share our aim of defeating cancer.

QUALITY

Our research is guided by innovation, best practice, rigour and accuracy.

CARE

We provide the utmost care and consideration for patients and families, as well as members of our own team and all those with whom we come into contact during the course of our work.

KEY STRATEGIC GOALS AND OBJECTIVES

To achieve our mission and vision, we have set four strategic goals, and in support of these goals, twenty-two strategic objectives.

The delivery of the strategic objectives will be achieved through an operational plan(s) which will describe the activities we will undertake and the expected outcomes if we are successful in doing so. We will use a wide array of indicators to measure our success. Objectives and indicators will be regularly reviewed and reported to the Board quarterly with recommended changes implemented as required.

Our four key strategic goals are: **Trial Conduct, Communication, Financial Sustainability** and **People**.

TRIAL CONDUCT

Productivity & Efficiency

A project management approach has been developed for the TROG trial portfolio with defined timelines and processes. Adherence to these timelines will be monitored and measured in our KPIs.

Central Coordinating Activities

Standard Operating Procedures and policies are in place to ensure quality and standardisation across the TROG trial portfolio and avoid the duplication of resources allowing the efficient activation of trials.

The provision of centralised trial coordination centre activities at TROG Central Operations Officer now provide oversight, quality, and management of TROG trials.

Regular Meetings and Reporting

Ongoing meetings with trial chairs and trial staff during the development phase of the trial will facilitate our commitment to activating trials within 18 months from trial approval. Six-monthly trial progress reports will continue to identify any issues with our trials that are open to accrual.

Regular communication in addition to scheduled teleconferences with the TSC Chair address new and ongoing issues allowing a proactive approach and timely response to issues as they occur.

COMMUNICATION

To market and promote TROG as an organisation undertaking quality research that is worth investment and support. We will continue to promote the value and impact of TROG's research to our members, the public, corporate communities and other collaborative groups. To achieve this goal we will focus on the following strategic objectives.

Website

Our website is the first point of call for communication with the membership, providing resources for our research facilities, and delivering an interactive forum of education to the consumer. The website encourages public donations and stimulates interest from potential corporate partners. A key feature of our communication strategy will be to drive traffic to our website.

Membership

The membership is TROG. We will continue open communication with our membership. Monthly eNews updates, social media updates, and site visits will keep membership up to date and engaged. The Central Operations Office goal of responding to each and every member correspondence within 24 hours has been implemented. Expanding full membership beyond the Radiation Oncology discipline will be promoted to facilitate engagement across the broad professional group.

General Public

The concept of Radiation Treatment often instils fear even in the most knowledgeable of consumers. Regardless, 5 out of 10 patients that receive cancer treatment will undergo radiotherapy. Radiotherapy is an effective treatment for cancer. An education programme including resources such as podcasts, videos, testimonials and patient brochures will be developed, maintained, and regularly reviewed. Up to date and current information on the website is of utmost importance.

Clinical Trials Groups

We actively participate in the COSA Executive Officers Network (EON), Cancer Consumer Clinical Trials Network, and other collaborative groups (NICAN, Global Harmonisation Group, ACDS) as well as engaging radiation therapy centres. The EON's main aim is to develop standardised processes and practices across Australia and New Zealand. Participation in the EON, and other collaborative groups, will lead to standardised practices across Australia and active participation in these groups will secure TROG's relevance on both a national and international scale.

Networking Groups

Involvement with Cancer Australia, NHMRC, CINSW, and state based Cancer Councils has been a key source of funding for TROG's ongoing operations. Continued open communication and aligning, where appropriate, TROG's operational activities with their key objectives is essential to maintaining TROG's profile.

To facilitate the translation of trial results in to clinical practice, existing collaborations will be built upon and maintained including the Cancer Council and eviQ who produce guidelines; consumer groups for dissemination to consumers and RANZCR to ensure results of TROG trials are included in Faculty of Radiation Oncology position statements.

FINANCIAL SUSTAINABILITY

TROG's aim is to increase our financial sustainability and continue to grow our reserves. This will be achieved through focusing on four key strategic objectives. Increased compliance with the Facility Alliance Membership, actively promote the clinical trial services TROG is capable of undertaking,

engage new and existing corporate partners, and create a streamlined approach to our grant application process.

Facility Alliance Membership (FAM)

Introduced in 2012, the FAM had a 50% compliance rate. The FAM was introduced to supplement the services the TROG central operations office provides to each facility. The participation rate has increased to 87% and our goal is to actively work with sites to ensure maintenance and attract t new sites. After an initial site visit, we will continue to visit sites once every three years.

Fee For Service

TROG currently conducts centralised trial coordination activities, and quality assurance services on a fee-for-service basis. These services are now advertised to both internal and external clients and will be actively marketed over the next triennium. Conducting more of these services will easily produce a much needed profitable revenue stream.

Corporate Partnerships

Corporate partnerships have been identified as a key resource for sustainable funding. Plans include engaging networking bodies, raising awareness of the TROG brand and public profile, and promoting our website to both current and potential sponsors. The importance of identifying partners that align with TROG's mission and values will be a principal consideration. We will implement a process of regular communication to build and maintain our relationship with corporate partners.

Grants

As grants become more competitive, the introduction of a grants manager will assist in providing a systematic approach to the management of applications. Strict timelines between grants opening for application, grant writing, review and submission will be adhered.

PEOPLE

TROG employees are vital to the success of the organisation. As a membership-based group, the services provided from central operations office are pivotal to ensure membership satisfaction, trial progress and outcomes. Our employees must feel valued and part of the team. This includes acknowledgement of their work, professional development and provision of a safe workplace which engenders their wellbeing.

REVIEW PROCESS

GOVERNANCE

Regular review and oversight of the strategic and operational plan is key to success. Reporting of the KPIs and monitoring of our risk management plan ensure that the strategic and operational plan is being executed.

REGULAR COMMUNICATION BETWEEN TCOO MANAGEMENT AND TROG BOARD

- The President of the TROG Board will conduct regular communication in addition to scheduled meetings with TCOO management.
- Purpose of meetings is to keep apprised of current issues.

MONITORING KEY PERFORMANCE INDICATORS

- The KPIs within the operational plan will be reported and reviewed on a quarterly basis among key management personnel.
- Quarterly KPI reports will be provided to the Board of Directors for review and comment.
- Quarterly reporting to TCOO staff on KPI outcomes and risk management ensures engagement from team members.

SUMMARY

The four strategic goals of Trial Conduct, Communication, Financial Sustainability, and People together with their 22 objectives represent an effective comprehensive plan to achieve the mission statement. This plan is the basis from which many of TCOO daily operational activities are based.

The key to the strategic plan will be to maintain an effective review process. The Board of Directors must take an active role in reviewing the KPI's quarterly. TCOO management must review the KPIs and operational plan quarterly in combination with regular meetings with the President and TSC Chair.

This strategic plan will continue to produce a functioning and sustainable future for TROG, an organisation that conducts world-class research and improves outcomes and quality of life for people affected by cancer.



OPERATION PLANS & KEY PERFORMANCE INDICATORS

TRIAL CONDUCT

<i>GOAL: Quality, Efficiency, Productivity</i>					
	Specific Goal	Measure	Baseline/Attainable/Relevant	Time Frame	Evaluate
	Patient accrual	2017: 80% 2018: 80% 2019: 80%	Expected accrual versus actual accrual - data from COSA; annual figure only fiscal year	Dec 2017 Dec 2018 Dec 2019	Biannual
	Number of new proposals - Category A	2017: 2 new proposals presented 2018: 3 new proposals presented 2019: 4 new proposals presented	TROG-led trials	Dec 2017 Dec 2018 Dec 2019	Annual
	Number of new proposals - Category B and C	2017: 2 new proposals presented 2018: 2 new proposals presented 2019: 2 new proposals presented	Non-TROG led trials	Dec 2017 Dec 2018 Dec 2019	Annual
	Number of new active TROG trial sites	2017: 4 2018: 4 2019: 4		Dec 2017 Dec 2018 Dec 2019	Annual
	Timely publications	2017: 80% 2018: 80% 2019: 80%		Dec 2017 Dec 2018 Dec 2019	Annual
	Trial development within timelines: Approved for development to milestones completed pending	2017: 100% 2018: 100% 2019: 100%		Dec 2017 Dec 2018 Dec 2019	Annual

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	funding for activation (< 18 months)				
	Trial development within timelines: Funded trials HREC approval to first site activation (< 6 months)	2017: 100% 2018: 100% 2019: 100%		Dec 2017 Dec 2018 Dec 2019	Annual
	Number of secondary analysis applications	2017: 2 2018: 4 2019: 6		Dec 2017 Dec 2018 Dec 2019	Annual

COMMUNICATION

<i>GOAL: Increase awareness of the TROG brand and engage members Members - Public - Corporate - Collaborative groups</i>					
	Specific Goal	Measure	Baseline/Attainable/Relevant	Time Frame	Evaluate
	Website visits (unique)	2017: 20,000 2018: 23,000 2019: 25,000		Dec 2017 Dec 2018 Dec 2019	Quarterly
	Promotion of TROG brand to radiotherapy centres	Visit 4 trial sites each quarter	Yes	Quarterly	Quarterly
	Mainstream media events/reports (non-website)	2017: 12 media releases 2018: 12 media releases 2019: 12 media releases	Yes	Dec 2017 Dec 2018 Dec 2019	Quarterly

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	Number of TROG members	2017: 1,200 2018: 1,250 2019: 1,300	Yes	Dec 2017 Dec 2018 Dec 2019	Quarterly
	Increase proportion of non-Radiation Oncologist full members	2017: 13% 2018: 16% 2019: 20%	As at June 2016: 10%		Quarterly
	Membership satisfaction – number of complaints	2017: 0 2018: 0 2019: 0		Dec 2017 Dec 2018 Dec 2019	Quarterly

FINANCIAL

<i>GOAL: Continue a sustainable funding stream across 5 categories: Facility Alliance - Fee for Service - Corporate Sponsorship - Grants - Donations</i>					
	Specific Goal	Measure	Baseline/Attainable/Relevant	Time Frame	Evaluate
	Facility Alliance Membership participation rate	2017: 87% 2018: 90% 2019: 90%		Dec 2017 Dec 2018 Dec 2019	Quarterly
	Fee-for-service income as a percentage of operating costs	2017: 35% 2018: 45% 2019: 50%		Dec 2017 Dec 2018 Dec 2019	Annual
	Annual Scientific Meeting sponsorship	2017: \$200,000 2018: \$210,000 2019: \$220,000		Dec 2017 Dec 2018 Dec 2019	Annual

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Annual Scientific Meeting profit and loss	2017: Cost-neutral 2018: Cost-neutral 2019: Cost-neutral		Dec 2017 Dec 2018 Dec 2019	Annual
Donations and fundraising	2017: \$20,000 2018: \$30,000 2019: \$40,000		Dec 2017 Dec 2018 Dec 2019	Quarterly
Corporate sponsorship funding	2017: \$250,000 2018: \$275,000 2019: \$300,000		Dec 2017 Dec 2018 Dec 2019	Quarterly
Competitive grant funding – decrease reliance	2017: 30% 2018: 25% 2019: 20%		Dec 2017 Dec 2018 Dec 2019	Quarterly

PEOPLE

<i>GOAL: Ensure staff feel valued and part of a team</i>					
	Specific Goal	Measure	Baseline/Attainable/Relevant	Time Frame	Evaluate
	Training/professional development (as a % of total working hours)	2017: 1% 2018: 1% 2019: 1%		Dec 2017 Dec 2018 Dec 2019	Quarterly
	Employee Satisfaction Survey	2017: 70% 2018: 75% 2019: 80%		Dec 2017 Dec 2018 Dec 2019	Annual