



Strategic Plan

Feb 2011 to Jan 2014

Who we are....

For the past 25 years Breakaway Toowoomba has provided a wide range of support to people with a disability and their carers in our community, mainly through our focus on quality respite services. We are a not for profit, non-government, community-based organisation.

Our Mission...

...is to ensure that a person with a disability and their family are valued, accepted and treated with respect and dignity whilst being encouraged to participate in the community.

We do this by:

- Supporting people to live within their community**
- Supporting families and carers in their caring role**
- Working in partnership with others**

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Our Vision...

...is to be acknowledged as the leading provider of designing quality services which facilitate and support people with disabilities and their families to grow and achieve their full potential for a life of quality.

Our Values...

- **We recognise that all people, regardless of disability, belong with families and that families must receive the support necessary to care for their family member;**
- **Our focus is on the individual as well as the family and we recognise the rights of all people to have their needs met in a dignified and respectful manner;**
- **We will be flexible in the support that is provided to change as needs change throughout the lifespan of the individual and family;**
- **We will achieve our mission by consulting fully with families, enabling them to participate actively in the decisions that affects their lives; and**
- **We welcome and empower families and allies to be actively involved in shaping service direction through association membership.**

Key Area 1: CLIENTS....

.....the provision of support for people with a disability their families and carers, through the services we offer.....

Objective: To increase the range of flexible support options for service users, their families, and carers

Strategy	Who	When	Measures
A. Investigate the feasibility of our centre-based respite service so it can operate 24hrs each day, 7 days a week.	EO and FO	December 2011	1. Received feedback via survey
B. Investigate additional funding streams to fund our centre-based respite service so it can operate 24hrs each day, 7 days a week.	EO and FO	July 2012	2. Additional funding received 3. Number of new clients supported
C. Implement a Respite Service Review to assess the full out-puts from the services with a view to improving the equity of access across our client group.	EO and Office Staff	February 2012	1. Review implemented 2. Recommendations implemented
D. Redesign Respite Booking Calendar to a Quarterly Booking Framework.	LSS and CSS	May 2011 (2 quarterly trials with January review)	1. Calendar changed to quarterly bookings
E. Investigate local consortium arrangements with a view to sharing and better utilising other service provider resources.	EO and MC	Ongoing with quarterly review	1. Number of shared arrangements in place

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Strategy	Who	When	Measures
F. Reduce reliance on fleet vehicles and increase use of public/community transport with a view to re-investing any savings back into extra service delivery.	All Staff	By 2013	<ol style="list-style-type: none"> 1. Reduction in fleet usage 2. Level of savings reinvested into additional service delivery
G. Review client contribution and fee for service framework with a view to increasing income to extend respite flexibility	EO, FO and Treasurer	April 2012	<ol style="list-style-type: none"> 1. Review implemented 2. Level of new income invested into additional service delivery
H. Implement regular Community Scanning with a view to identifying new and flexible opportunities for service users.	All Staff	April 2012	<ol style="list-style-type: none"> 1. Number of new community activities

Key Area 2: *STAFF & VOLUNTEERS....*

.....the people who do the work of our organisation.....

Objective: To have the highest performing and highest skilled staff possible.

Strategy	Who	When	Measures
A. Ensure 100% of Support Workers either possess, or are working towards, a Certificate III in a relevant field (Disability, Community etc)	EO	2014	1. Level of Cert III attainment. 2. Increase in skill levels for staff
B. Access government subsidies to resource Certificate III Strategy	EO	2014	1. Levels of subsidies acquired
C. Develop, implement, and fund individual staff training plans	EO, Office Staff and MC	June 2012	1. All staff have an Individual Training Plan
D. Develop and implement a recruitment policy that reflects the focus Breakaway has on staff training	EO and MC	June 2011	1. New recruitment policy in place
E. Redesign Staff Training Policy to include a Mandatory Training Commitment from all staff	EO and MC	Completed February 2011	1. Policy reviewed and implemented

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F. Review all Position Descriptions with a view to including clear Key Performance Indicators (KPI) linked to the Disability Service Standards.	EO and MC	June 2011	<ol style="list-style-type: none"> 1. PD's reviewed 2. KPI's in place for all staff
G. All staff have an annual performance review (APR) on time.	AA	June 2012	<ol style="list-style-type: none"> 1. Number of staff with APR
H. Continue with a better advertised Rewards & Recognition Program	EO and Treasurer	June 2011	<ol style="list-style-type: none"> 1. Number of staff formally recognised for their work
I. Review Performance Appraisal System with a view to linking it to clear KPI's	EO	June 2011	<ol style="list-style-type: none"> 1. Performance System reviewed 2. Client Feedback form

Key Area 3: *SYSTEMS*....

.....the systems and resources we use to produce the outcomes of our organisation....

Objective: To ensure our systems function in a way that improves productivity, cost effectiveness, service outputs, quality, and consistency.

Strategy	Who	When	Measures
A. Review current IT system (hardware & software), adjust as necessary and train all users (as required)	EO and MC	Ongoing	1. IT system reviewed and updated.
B. Document all aspects of our Quality Management System	EO and MC	December 2011	1. Quality processes documented
C. Review induction procedures	EO and Office Staff	June 2011	1. New induction process in place
D. Implement a resume register with a view to quickly accessing potential position candidates as needs arise	AA	June 2011	1. Resume Register in place and maintained
E. Review current Individual Planning format and upgrade to a more Person Centred style.	All Office Staff	December 2011	1. IP format reflects Person Centred Practice

Key Area 4: **GROWTH**....

.....the steady and planned development of our service base.....

Objective: To consolidate recent growth with a view to assessing and analysing future gradual growth as opportunities arise.

Strategy	Who	When	Measures
A. Continue to raise resources to complete Bridge St project.	Infrastructure Sub-Committee	Ongoing	1. Bridge St Project completed
B. Implement annual review of staffing levels to ensure they match any growth that may have occurred.	EO and MC	February 2012	1. Staffing levels match growth levels
C. Regularly review funding opportunities (both Capital & Recurrent/Operational) within our current scope of services	EO and MC	Ongoing	1. Number of funding opportunities reviewed
D. Review opportunities created as a result of Output Based Funding	EO, MC and Office Staff	April 2012	1. Opportunities identified.

Key Area 5: COMMUNICATION....

.....the flow of information into, within, and out of our organisation.....

Objective: Ensure all communication relating to Breakaway is clear, timely, respectful, solution focussed, and is delivered via appropriate modes.

Strategy	Who	When	Measures
A. Introduce a communication session in all future Staff Induction Programs with a view to improving the way we communicate with all our stakeholders.	Office Staff	June 2011	1. Induction program contains Communication Session.
B. Introduce relevant and regular staff training in the area of communication appropriate to each staff members role.	EO	January 2012	1. Number of training sessions held relating to communication.
C. Review and investigate a range of communication tools, styles, and protocols relevant to our stakeholders. (This includes Facebook, Twitter, e-mail, SMS etc)	Office Staff, MC and IT consultant	December 2012	1. Number of new communication styles used.
D. Continue organisational networking opportunities, expanding to other staff as appropriate to their role.	EO, All Staff	Ongoing	1. Number of networking opportunities taken.

Key Area 6: GOVERNANCE....

.....how the direction of our organisation is managed.....

Objective: To maintain the highest standard of service delivery.

Strategy	Who	When	Measures
A. Ensure policies relating to the governance of Breakaway are reviewed and updated annually.	Board Members and EO	Annually	1. Number of policies reviewed and updated.
B. Develop and implement an ongoing Strategic Planning regime that includes regular reviews and reporting	Board Members and EO	July 2011	1. Strategic plan reviewed each 12 months 2. Full Strategic Review in 2014
C. Developed a policy on board recruitment, selection, and succession.	Board Members and EO	Completed August 2011	1. Number of policies developed.
D. Develop a policy on organisational risk management and adopt a risk framework.	Board Members and EO	November 2011	1. Risk management framework developed.