



## Strategic Plan

### September 2007 to September 2010

#### Identification of Key Goal Areas

1. Quality Service Delivery
2. Physical Resources
3. Human Resources
4. Future Growth and Security

<b>1.Key Goal Area – <u>Quality Service Delivery</u></b>				
<b>Goal Statement:</b> To lead the way in the provision of the highest standard of flexible and responsive services to the client group.				
<b>Objective 1.</b> Expand the range of respite service options.				
<b><u>Strategies</u></b>	<b><u>Timelines</u></b>	<b><u>Who</u></b>	<b><u>Performance Indicators</u></b>	<b><u>Progress</u></b>
<ul style="list-style-type: none"> <li>• Investigate best practice respite service models using research in Australia and overseas. E.g. Homestay/Host Family.</li> </ul>	July 2008	Facilitators	Collation of relevant data into a report	Ongoing
<ul style="list-style-type: none"> <li>• Explore emergency and crisis respite service models</li> </ul>	July 2008	Facilitators	Collation of relevant data into a report	Emergency Response funding received Dec 08 for 3 yrs
<ul style="list-style-type: none"> <li>• Explore vacation care and day centre respite service models e.g. Social Groups/ Outings and compile a list of activities offered</li> </ul>	December 2007	Facilitators	Development of an implementation strategy	Day Service: Established a consortium with Blue Care & Spiritus and successfully received HACC funding for a day respite. Currently 3 social groups operating. Plans for a day respite area in new building designs for 46b

				<p>Bridge street</p> <p>Vacation Care: 24/04/08 Pilot program funded by CCRC to operate a afterschool art program and vacation care  <b>December 08</b> successfully submitted application to operate a holiday program at Clifford park Special School for 3yrs</p>
<p><b>Objective 2.</b>  Utilize person-centred principles into service development and planning activities.</p>				
<b><u>Strategies</u></b>	<b><u>Timelines</u></b>	<b><u>By Whom</u></b>	<b><u>Performance Indicators</u></b>	<b><u>Progress</u></b>
<ul style="list-style-type: none"> <li>Establish person centered planning implementation group</li> </ul>	December 2007	Facilitators	Working group comprising staff and client representation	Not yet completed- Ongoing
<ul style="list-style-type: none"> <li>Promote person centered practices more widely throughout the organization</li> </ul>	December 2007	Facilitators	Distribution of brochures, P.C.P literature etc.	Not yet completed- Ongoing
<ul style="list-style-type: none"> <li>Link learning to organisational change. Use action learning sets to explore what is working/ not working with people and act on these through the implementation group</li> </ul>	July 2008	Facilitators	Working group minutes	Not yet completed- Ongoing
<ul style="list-style-type: none"> <li>Identify staff who clearly demonstrates person centered values to mentor other staff and continually seek ways to improve how staff translate these values into practice.</li> </ul>	September 2008	Facilitators	Staff Appraisals Staff retention rates	Ongoing
<p><b>Objective 3.</b>  Enhance the level of client and carer participation so as to be sensitive to changing needs.</p>				
<b><u>Strategies</u></b>	<b><u>Timelines</u></b>	<b><u>By Whom</u></b>	<b><u>Performance Indicators</u></b>	<b><u>Progress</u></b>
<ul style="list-style-type: none"> <li>Maintain current organisational decision-making structures that include consumers and community members. <i>(For example, Management Committee; Reference Group,</i></li> </ul>	Ongoing-continuing	Facilitators	Membership of management committees, sub-committees etc.	Carers of consumers make up 62% of Management Committee- ongoing

<p><i>Advisory Committees, and other structures).</i></p> <ul style="list-style-type: none"> <li>Maintain systems within the organisation that seek and consider consumer and community feedback. <i>(For example, through community consultations, surveys and workshops; input from 'special needs' or diverse groups)</i></li> <li>Strategies that involve consumers and community representatives in the organisation's evaluation and accreditation activities. <i>(For example, designing, implementing, and interpreting the evaluation)</i></li> <li>Develop a process that recognises the contribution of consumers and community members for their contributions to the organisation.</li> </ul>	<p>Ongoing - continuing</p> <p>February 2008</p> <p>September 2008</p>	<p>Facilitators</p> <p>Facilitators</p> <p>Facilitators</p>	<p>Surveys, newsletters, feedback forms, client information sessions</p> <p>Accreditation audit</p> <p>Recognition in annual report, conference registrations etc</p>	<p>6 monthly Client Satisfaction Survey disseminated, ¼ Client Information sessions, Newsletter disseminated each ¼ &amp; Client contact sheets record feedback from clients each support session. Client feedback sought for the Bridge street project plans</p> <p>Clients &amp; Consumers involvement in accreditation process, 6 monthly Client Satisfaction Survey &amp; client information sessions conducted.</p> <p>AGM reports, Certificates of Appreciation. Client stories included in new prospectus and articles in Newsletter</p>
<p><b>Objective 4.</b> Explore the option of providing long term accommodation service arrangements.</p>				
<p><b><u>Strategies</u></b></p> <ul style="list-style-type: none"> <li>Sub-committee to explore pros &amp; con's of long-term/permanent accommodation support.</li> </ul>	<p><b><u>Timelines</u></b></p> <p>Starting February 2008 to November 2008</p>	<p><b><u>By Whom</u></b></p> <p>Facilitators and sub-committee</p>	<p><b><u>Performance Indicators</u></b></p> <p>Development of report into viability for this organisation</p>	<p><b><u>Progress</u></b></p> <p>01/06/2009 ROPC program funding now recurrent. 01/11/2009- Successful in tender application to operate the Anden- 6 adult children of older parent carers identified to transition into permanent supportive accommodation</p> <p>Feb 2010- Transition process begun for the clients and</p>

**2.Key Goal Area – Physical Resources**

**Goal Statement:**

To ensure that Breakaway Toowoomba’s physical resources are located and structured so that we can deliver appropriate services that are of the highest quality to the client.

**Objective 1.**

To set up an administration facility that caters at least for 8 offices and a Reception area with potential growth for more offices with a large meeting room/respice area connected to kitchen facilities to cater for 20 to 30 people or more. The building will have full disable access to building and amenities with car parking for a minimum of 20 vehicles located in a highly visible and easily accessible area to relevant services.

<u>Strategies</u>	<u>Timelines</u>	<u>By Whom</u>	<u>Performance Indicators :</u>	<u>Progress</u>
<ul style="list-style-type: none"> <li>Re-convene Guesthouse/Respice sub-committee</li> </ul>	September 2007	Facilitators and Chairperson	Minutes of subcommittee meetings	Infrastructure Subcommittee established 18/09/2007 to investigate an plan for office & respice house building programs
<ul style="list-style-type: none"> <li>Identify and design clearly what is required in new centre. Input from community –</li> </ul>	September 2007	Guesthouse Sub-committee	Agreement with agent/broker need to include (“subject to Management Committee approval”)	Barry Whisson (Downs Designed Environments) employed to develop building plans from concept to lodgment. 31/07/2008 Infrastructure subcommittee decide to separate plans for the office from the respice building
<ul style="list-style-type: none"> <li>Investigate building costs of structure and limits</li> </ul>	October 2007	Guesthouse sub-committee	Estimation of building costs and limits	
<ul style="list-style-type: none"> <li>Contact real estate agents/broker –</li> </ul>	November 2007	Guesthouse sub committee	List of suitable venues and land sites	November 2007 Potential sites investigated i.e Alpenhoff, Hill Street and various office properties in the CBD

<ul style="list-style-type: none"> <li>Contact town planner re: zoning etc</li> </ul>	December 2007	Guesthouse sub-committee	Agreement with town planner	10/10/2009- Compass town Planning employed to submit application to TRC regarding 27 Mort Street
<ul style="list-style-type: none"> <li>Assess Breakaway's Financial ability to fund project-</li> </ul>	December 2007	Guesthouse Sub-committee	Once reserves have been identified and our access and limits on loan facilities researched	11/09/2008- Suncorp approves loan to purchase 27 Mort Street  15/06/2009. Service and business operations moved from 10 Rens Street to 27 Mort street
<ul style="list-style-type: none"> <li>Investigate corporate sponsorship –</li> </ul>	December 2007	Guesthouse sub-committee	Identification of suitable corporate sponsorship – if applicable	Nov 2007- Allan Mitchell appointed by Management Committee to consult on the preparation of funding submissions( philanthropic & various other funding bodies)  Nov 09 Received funding from Gambling Community Benefit Fund for media equipment, footpath & underground water tanks Jan 10- Jupiter's funding received for further improvement to Mort Street

**Objective 2.**

To provide permanent respite houses as demand requires, suitably located and with fully accessible.

<u>Strategies :</u>	<u>Timelines</u>	<u>By Whom</u>	<u>Performance Indicators :</u>	<u>Progress</u>
<ul style="list-style-type: none"> <li>Assess viability of purchasing/building second respite house.</li> </ul>	August 2008	Guesthouse sub-committee	Report on best options for second respite house	Infrastructure Subcommittee established 18/09/2007 to investigate an plan for office & respite house building

<ul style="list-style-type: none"> <li>Review existing assets in relation to overnight respite need</li> </ul>	August 2008	Guesthouse sub-committee	Report on existing assets relating to overnight respite need	<p>programs</p> <p>23/01/2008- 461B Vacant allotment purchased as the site for new respite building Families and client consulted on concept designs for the Bridge Street Respite House. 18/09/2008 Concept designs ratified at AGM</p> <p>May09 Biennial Charity Luncheon Committee hosted a luncheon to raise money for the development of the Bridge Street property</p> <p>21/10/2009- Prospectus developed</p> <p>14/12/2009- Discussions with Foresters</p> <p>27/01/2010- Launch Appeal Subcommittee formed</p> <p>10/02/2010- delegation to Canberra to commence discussions with Minister Bill Shorten</p>
<p><b>Objective 3.</b> To supply sufficient vehicles for community use and to ensure sufficient vehicles have wheelchair accessibility.</p>				<p><u>Progress</u></p> <p>2009 Flash cab traded in and Caddy max purchased.</p> <p>01/07/2009- Kia Rio Purchased</p>
<p>Objective 4. To establish an equipment library adequately stored and ensure that all equipment is regularly maintained and upgraded when necessary.</p>				<p>Ongoing</p>

<b>3.Key Goal Area – Human Resources</b>				
<b>Goal Statement:</b> Breakaway Toowoomba will recruit and retain highly trained, compassionate, staff that possess life enhancing values.				
<b>Objective 1.</b> Develop a career pathway for direct Support Workers.				
<b><u>Strategies</u></b>	<b><u>Timelines</u></b>	<b><u>By Whom</u></b>	<b><u>Performance Indicators :</u></b>	<b><u>Progress</u></b>
Utilize Traineeships and other Government initiatives				
Utilize Traineeships and other Government initiatives	December 2009	Facilitators	Report into staffing structure	Ongoing utilization of Busy@Work & TEC to train staff in Cert III
Establish a working party consisting of Management Committee members, administration & support staff member to look at the staffing structure: <ul style="list-style-type: none"> <li>• Recognition</li> <li>• Pay levels</li> <li>• Position Descriptions</li> <li>• Advancements</li> <li>• Cultural and environment</li> <li>• Morale</li> <li>• Qualifications</li> <li>• Values</li> <li>• Skill Sets</li> </ul>				06/12/2007- Review of administration positions 07/07/2008- Client Services Supervisor position created 21/07/2008- Staff Morale and encouragement system developed and implemented 14/08/2008- Management Committee ratify the position of Executive Officer- replacing and combining the two Facilitator positions 01/11/2009- Accommodation Support Supervisor and Lifestyle Support worker positions created for the Anden 14/01/2010- Pay rates reviewed in light of the introduction of the new award
<b><u>Strategies</u></b>	<b><u>Timelines</u></b>	<b><u>By Whom</u></b>	<b><u>Performance Indicators</u></b>	<b><u>Progress</u></b>

<ul style="list-style-type: none"> <li>Develop a business case to assess the viability of appointing a training officer.</li> <li>Develop training competencies/modules including cultural competencies that relate to the day to day tasks – link with training standards.</li> </ul>	December 2008	Facilitators	Develop business plan	Not yet completed- ongoing
	July 2008	Facilitators	Training competencies developed	Not yet completed- ongoing
<b>Objective 2</b>				
Invest in staff professional development.				
<b><u>Strategies</u></b>	<b><u>Timelines</u></b>	<b><u>By Whom</u></b>	<b><u>Performance Indicators</u></b>	<b><u>Progress</u></b>
<ul style="list-style-type: none"> <li>Continue with program of appropriate and consistent inductions</li> <li>Staff Appraisals – yearly</li> <li>Increase opportunity for training</li> <li>Assess staff satisfaction</li> </ul>	Ongoing	Facilitators	Induction Checklist	Ongoing
	Ongoing	Facilitators	Appraisals	
	Ongoing	Facilitators	Training Records	
	Annual	Facilitators	Staff Surveys	
<b>4.Key Goal Area – <u>Future Growth and Security</u></b>				
<b>Goal Statement:</b>				
To ensure that Breakaway Toowoomba has diverse sources of income, sound governance and a high community profile so that the current services and future growth are sustainable.				
<b>Objective 1.</b>				
To explore sources of independent income from organizations that support the values and principles of Breakaway Toowoomba.				
<b><u>Strategies</u></b>	<b><u>Timelines</u></b>	<b><u>By Whom</u></b>	<b><u>Performance Indicators :</u></b>	<b><u>Progress</u></b>
<ul style="list-style-type: none"> <li>Establish sub-committee to access all information available on funding sources – Private trusts, Govt depts., donations, sponsorships, gaming fund etc.</li> </ul>	December 2007	Sub – committee	Results on research	18/09/2007 Infrastructure Subcommittee established Nov 2007- Allan Mitchell appointed by Management Committee to consult on the preparation of funding submissions( philanthropic & various other funding bodies)  Nov 09 Received funding from Gambling Community Benefit Fund for media equipment, footpath & underground water tanks

<ul style="list-style-type: none"> <li>• Source information about tax deductibility and conditions connected to corporate donations or sponsorship.</li> <li>• Seek advice from peak bodies (QCOSS, ACROD) and other community organizations about successful strategies.</li> <li>• Think creatively and broadly about where contributions could be sourced including “in – kind “donations</li> </ul>	December 2007	Sub-committee	Results on research	Jan 10- Jupiter’s funding received for further improvement to Mort Street
	December 2009	Sub-committee	Results on research	Completed- Charity status and deductible Gift recipient 14/12/2009- Discussions with Foresters
	December 2009	Sub-committee	New strategies	May09 Biennial Charity Luncheon Committee hosted a luncheon to raise money for the development of the Bridge Street property 21/10/2009- Prospectus developed 14/12/2009- Discussions with Foresters 27/01/2010- Launch Appeal Subcommittee formed 10/02/2010- delegation to Canberra to commence discussions with Minister Bill Shorten
<b>Objective 2.</b> To raise community awareness of Breakaway’s services, including beyond the disability sector.				
<b><u>Strategies</u></b>	<b><u>Timelines</u></b>	<b><u>By Whom</u></b>	<b><u>Performance Indicators</u></b>	
<ul style="list-style-type: none"> <li>• Produce a professional quality CD or DVD with positive stories of how Breakaway has made a difference – Possible title “Keeping Families</li> </ul>	December 2010	Facilitators	Production of DVD	21/10/2009 Prospectus developed and includes client testimonials

<p>Together". This could be used for education and possible community support.</p> <ul style="list-style-type: none"><li>• Use radio and television to promote positive publicity (not degrading) e.g. Sunrise, 60 minutes, display at library etc.</li></ul>	<p>December 2010</p>	<p>Facilitators</p>	<p>Promotion schedule</p>	<p>2x radio spots advertising programs operated by Breakaway 2007 &amp; 2008</p> <p>July 2009 1x TV spot , promoting the work of the social groups</p> <p>Ongoing</p>
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