

## 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

The assembly broke into small groups to develop the following Goal Statements and Objectives:

<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.			
<u>Strategies</u>	<u>Timelines</u>	<u>Who</u>	<u>Performance Indicators</u>
<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> <li>• Explore emergency and crisis respite service models</li> <li>• Explore vacation care and day centre respite service models e.g. Social Groups/ Outings and compile a list of activities offered</li> </ul>	July 2008	Facilitators	Collation of relevant data into a report
	July 2008	Facilitators	Collation of relevant data into a report
	December 2007	Facilitators	Development of an implementation strategy
<b>Objective 2.</b> Utilize person-centred principles into service development and planning activities.			
<u>Strategies</u>	<u>Timelines</u>	<u>By Whom</u>	<u>Performance Indicators</u>
<ul style="list-style-type: none"> <li>• Establish person centered planning implementation group</li> <li>• Promote person centered practices more widely throughout the organization</li> </ul>	December 2007	Facilitators	Working group comprising staff and client representation
	December 2007	Facilitators	Distribution of brochures, P.C.P literature etc.

<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> <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>	July 2008	Facilitators	Working group minutes
	September 2008	Facilitators	Staff Appraisals Staff retention rates

**Objective 3.**

Enhance the level of client and carer participation so as to be sensitive to changing needs.

<u>Strategies</u>	<u>Timelines</u>	<u>By Whom</u>	<u>Performance Indicators</u>
<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, Advisory Committees, and other structures).</i></li> <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>	Ongoing-continuing	Facilitators	Membership of management committees, sub-committees etc.
	Ongoing - continuing	Facilitators	Surveys, newsletters, feedback forms, client information sessions
	February 2008	Facilitators	Accreditation audit
	September 2008	Facilitators	Recognition in annual report, conference registrations etc

**Objective 4.**

Explore the option of providing long term accommodation service arrangements.

<u>Strategies</u>	<u>Timelines</u>	<u>By Whom</u>	<u>Performance Indicators</u>
<ul style="list-style-type: none"> <li>• Sub-committee to explore pros &amp; con's of long-term/permanent accommodation support.</li> </ul>	Starting February 2008 to November 2008	Facilitators and sub-committee	Development of report into viability for this organisation

<b>2.Key Goal Area – Physical Resources</b>			
<b>Goal Statement:</b> 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.			
<b>Objective 1.</b> 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.			
<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>• Re-convene Guesthouse/Respice sub-committee</li> </ul>	September 2007	Facilitators and Chairperson	Minutes of subcommittee meetings
<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”)
<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
<ul style="list-style-type: none"> <li>• Contact town planner re: zoning etc</li> </ul>	December 2007	Guesthouse sub-committee	Agreement with town planner
<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
<ul style="list-style-type: none"> <li>• Investigate corporate sponsorship –</li> </ul>	December 2007	Guesthouse sub-committee	Identification of suitable corporate sponsorship – if applicable
<b>Objective 2.</b> To provide permanent respice houses as demand requires, suitably located and with fully accessible.			
<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>• Assess viability of purchasing/building second respice house.</li> </ul>	August 2008	Guesthouse sub-committee	Report on best options for second respice house

<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
<b>Objective 3.</b> To supply sufficient vehicles for community use and to ensure sufficient vehicles have wheelchair accessibility.			
<b>Objective 4.</b> To establish an equipment library adequately stored and ensure that all equipment is regularly maintained and upgraded when necessary.			
<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>Strategies</b> Utilize Traineeships and other Government initiatives	<b>Timelines</b>	<b>By Whom</b>	<b>Performance Indicators :</b>
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>	December 2009	Facilitators	Report into staffing structure
<b>Strategies</b>	<b>Timelines</b>	<b>By Whom</b>	<b>Performance Indicators</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  July 2008	Facilitators  Facilitators	Develop business plan  Training competencies developed
Objective 3 Invest in staff professional development.			
<b>Strategies</b>	<b>Timelines</b>	<b>By Whom</b>	<b>Performance Indicators</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  Ongoing Ongoing Annual	Facilitators  Facilitators Facilitators Facilitators	Induction Checklist  Appraisals Training Records Staff Surveys

<b>4.Key Goal Area – Future Growth and Security</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>
<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> <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
	December 2007	Sub-committee	Results on research
	December 2009	Sub-committee	Results on research
	December 2009	Sub-committee	New strategies
<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 Together”. This could be used for education and possible community support.</li> <li>Use radio and television to promote positive publicity (not degrading) e.g. Sunrise, 60 minutes, display at library etc.</li> </ul>	December 2010	Facilitators	Production of DVD
	December 2010	Facilitators	Promotion schedule