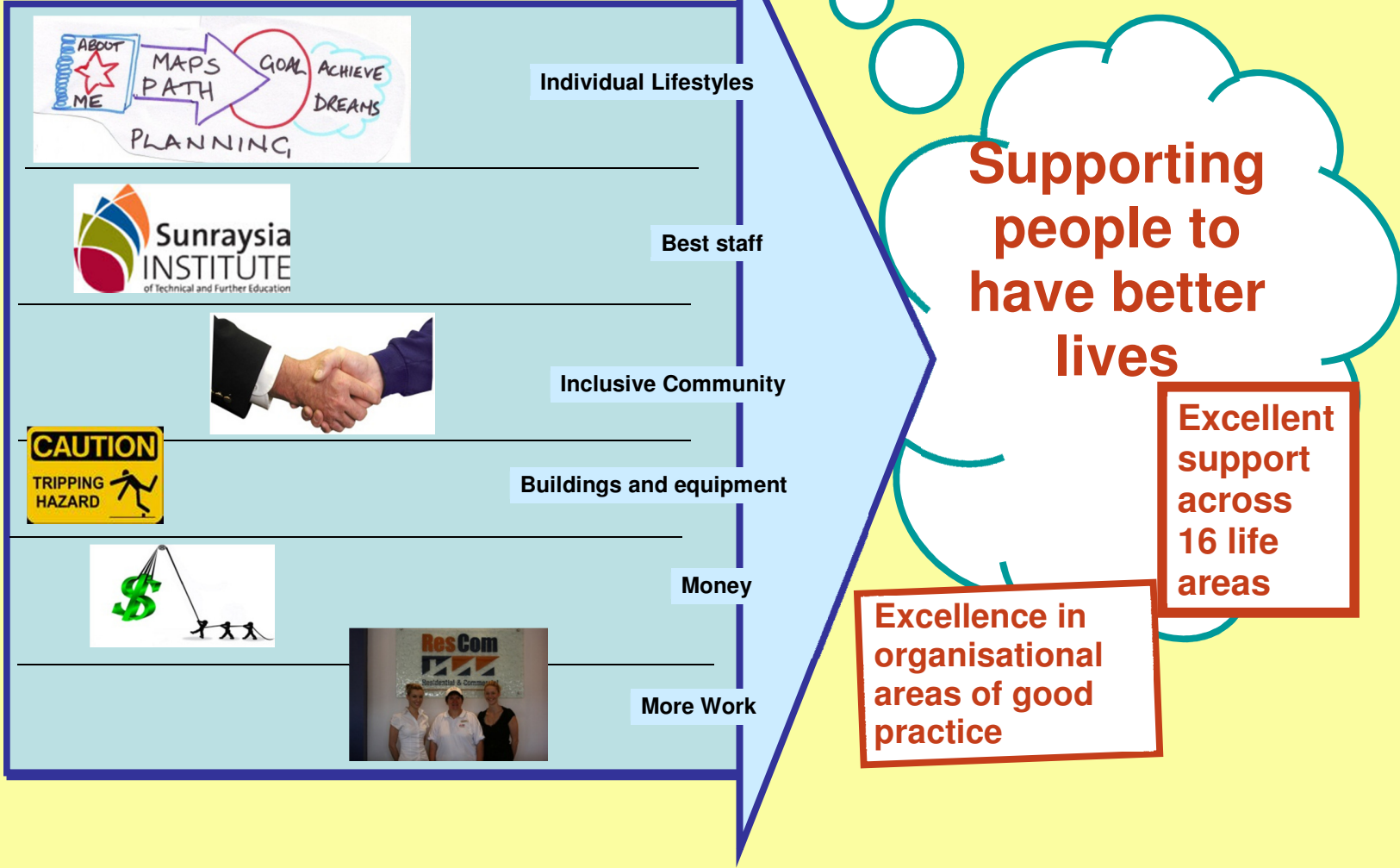




Christie Centre Inc. Strategic Plan 2008-2011



CHRISTIE CENTRE INC

STRATEGIC PLAN 2008 - 2011


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TERMS OF REFERENCE


This plan is a progression from our previous plans. It reflects the directions of;

 The Victorian State Plan 2002-2012

 Disability Act-2006

 Disability Standards

 Quality Frameworks

 Continuous improvement.



A series of consultations and group discussion with clients, families, staff and committee formed the basis of the plan which identifies six key areas for development.

Working parties will further develop the goals and strategies and ensure their implementation within agreed timelines. This plan will be reviewed quarterly, with a report to the committee of management.

An easy read document will be displayed at each site to encourage involvement in the implementation of the plan.

MISSION - What we are going to do?


Supporting people to have better lives

VISION - How we will do this?

Individual planning and support to achieve individual lifestyles

VALUES - We are committed to

 Open and honest communication








 Building strong relationships with

- Service users
- Their families
- Other services
- Community

 Team work and collaboration

State Disability Plan

The Christie Centre supports the State Disability Plan 2002 – 2012 and will work towards achieving it's goals through implementing strategies which;

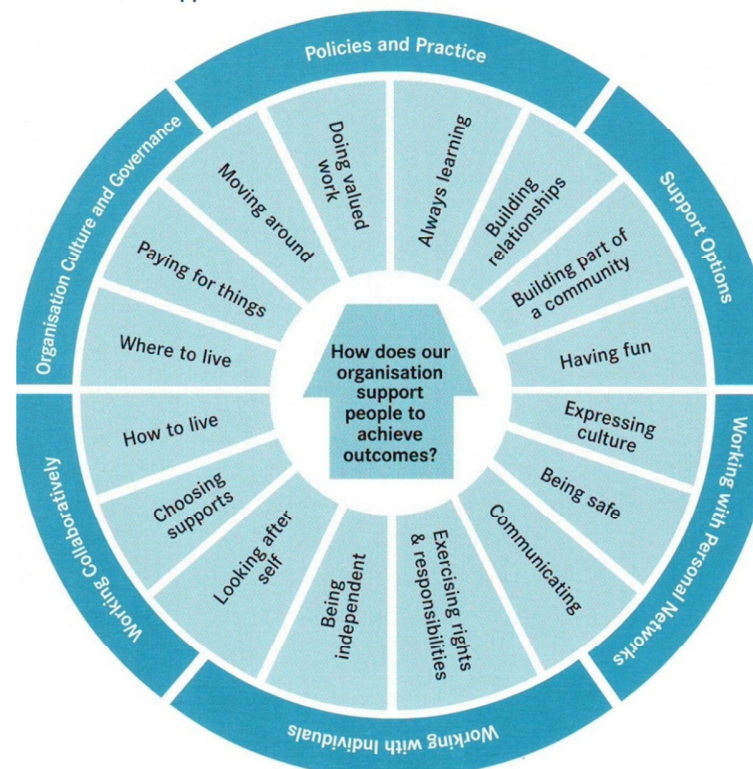
-  Develop stronger links between other disability support services and generic services in the local community.
-  Continues to enhance and implement an individual planning and support model that is based on peoples needs and the choices that they make about their lives.
-  Improves support for parents, families and carers.
-  Support people from culturally and linguistically diverse communities.
-  Focus on appropriately trained and skilled staff.
-  Promote and protect people's rights, through advocacy and client involvement in decision making.
-  Strengthen local communities through participation.

Quality Framework

People with a disability are at the centre of how we define the quality of our service. The way we develop, deliver and improve our service and supports.

The **Industry standards** were introduced across the disability support sector in 1997. We use these standards to assess the operational aspects of our service and are seeking to continue to use the Industry Standards to assure the quality of our service and as a basis for organisational self – assessment and planning for improvement activities.

The **Outcome Standards** for disability services will be progressively implemented, as part of the Quality Framework for Disability Services in Victoria (2007), from July 2007. These standards will be used to guide approaches to recognise, understand and respond to the things that are important to each person who uses our services. These standards form the basis for outcome measurement.



GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED June 2010
KEY AREA 1 :	INDIVIDUAL LIFESTYLES				
1. To build on working relationships with other services.	1.1 Continue with regular meetings initiated through “Working Together-1 Plan”, now Community of Practise-CoP.	Regular attendance at meetings by key agency reps. (SRS, DHS, MASP, CCO Shared outcomes implemented.	1 st Monday of month.	Managers of; SRS, CCO, CBAS, CC & other interested agencies	continuing
	1.2 Key workers from service agencies to meet regularly.	Improved communication and information sharing.	Minimum of 1 per term.	Key workers (core staff) to initiate meeting	
	1.3 Training together when possible.	Increased numbers of staff across agencies training together	As available	Managers will discuss at monthly meetings	<ul style="list-style-type: none"> ▪ Communication-boardmaker update ▪
	1.4 Arrange social functions for staff from all agencies	A representative social committee is established to organise 1 function per year.	Aim for 2 per year.	Managers to discuss at meeting/ staff to discuss at their meetings.	

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED June 2010
KEY AREA 1 :					
INDIVIDUAL LIFESTYLES					
2. Prepare To pre lifestyle plans that focus on what is important to and for the person.	2.1 The Person is involved in all aspects of the meeting; invites people who are important to him / her, participates in review and is supported to think about future plan.	Individuals actively participate in the planning and preparation of their meetings. They have a better understanding of what the meeting is about. For people who cannot actively participate; key workers contact all key people in the person's life for information & to be given the opportunity to participate at the meeting.	Annual review & PCP schedule to be prepared.	Managers	
	2.2 Use PCP tools to assist with this process consistently across services.				
	2.3 share this tool at monthly meetings			Managers	
	2.4 Apply for additional funding to facilitate and plan PCP's. Include this in planning.	In accordance with existing arrangements under Support & Choice packages.	When reviewing Individual Funding arrangements, an allocation of planning hours will be agreed.		

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED June 2010
KEY AREA 1 :	INDIVIDUAL LIFESTYLES				
3. Plans are prepared in a style that is meaningful to the person.	3.1 Staff training in facilitating and recording life style plans. <ul style="list-style-type: none"> ▪ Pictorial ▪ Board maker ▪ Drawings ▪ MAPS/PATHS 	Facilitators of individual plans will be trained.	Minimum of 2 people per year.	L & D coordinator/ Managers	
	3.2 Funding to be sought				
	3.3 Invite staff from other services to attend training.			Outcome of shared managers meeting.	
4. To provide supports to people in a more flexible mode.	4.1 In response to individual lifestyle plans	Some people will be supported outside traditional hours of 9 to 3. New award 7am to 10:00pm.	In response to needs and resources. May target new staff		
	4.2 In response to group needs	Staff will be employed outside traditional working hours.			
	4.3 Through discussion and training with staff				
	4.4 Apply for funding initiatives	Receive funding for initiatives that promote participation in community life.	In response to funding rounds and opportunities	Manager	
	4.5 Respond to health issues, discuss needs	1:1 support as required (eg physiotherapy)			

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED June 2010
KEY AREA 1 :		INDIVIDUAL LIFESTYLES			
5. To increase community inclusion.	5.1 Volunteers as buddies, 1:1 links to activities of choice (eg lawn bowls, theatre group, or work)	More people attending CC services will be actively engaged in the community; through work experience opportunities, with a “buddy” or in a community group.	Continue to build on this each year.	Managers and Coordinators	
	5.2 Through “Success Through the Arts” project.	This will be documented in the annual self assessment.			
	5.3 Work placements – increase hours of support (DHS submissions) - commitment in budget				
6. SSES supported employees will have an annual Individual Work Plan review.	6.1 As per Quality processes and funding guidelines.	<ul style="list-style-type: none"> • Audit compliant • Workers have a clear plan for their support 	On going	SSES Manager	
	6.2 Include social networks- information regarding social events.	Workers participate in a range of social activities		Liaison with Coordinators and Managers at 12 th street & LSOP.	

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED June 2010
KEY AREA 1 :		INDIVIDUAL LIFESTYLES			
<p>7. Offer a range of trips to service participants annually.</p>	<p>7.1</p> <ul style="list-style-type: none"> • Core staff develop a booklet of holiday options with individuals • Staff working group established • Develop a calendar of proposed trips/holidays including approximate cost to participant <p>Discuss at individual plan meeting</p>				

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED
KEY AREA 2:		HUMAN RESOURCES			
STAFF-1 To employ suitably competent/ experienced/ qualified staff at all sites.	Pre requisites to be specified in advertisements. Look for personal qualities. <ol style="list-style-type: none"> 1. On the job training 2. opportunities for traineeships 3. L&D plan caters for staff training needs 4. Band 1 staff – reduces cost As required, advertise, have information session, interviews, trials	L&D plan- staff questionnaire identifies training needs. Annual staff performance review and plan. Increase in casual staff list for; LSOP, CC, Aa.	At all times On going	Managers Relevant managers	
	2 To maintain a casual pool of workers for all sites.	Discuss casual pool of workers with DAS & SRS Managers Offer relief days to workers as required, especially in advance for LSL positions. Trips- cost casual relief for staff T.O.I.L.	Maintain 4 people on list	Current- on going	Managers
3. Flexible employment opportunities for staff.	<ul style="list-style-type: none"> • Holiday respite program • Flexible delivery (swap w/e's for days) • Investigate respite house opportunities 	Reorientation of services to match the needs and interests of people who require support in line with Individual Funding (IF)			

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED
KEY AREA 2:	HUMAN RESOURCES				
4. Contract specialist services as required.	<ul style="list-style-type: none"> As per I.S.P. funding arrangements. Implement therapy as per specialist recommendation	Specific goals to be included in plans			
COMMITTEE OF MANAGEMENT					
1. Report to clients & staff each meeting following the Committee of Management meeting.	Staff representative and/or a Manager at the next shared meeting. Client rep. at advocacy & client committee meeting		Immediately	Staff rep. Executive Officer Or Business Manager	
2. Committee members to have training in corporate governance of community service organisation	Request to DHS to provide funds for training.	All committee members will be familiar with their roles and responsibilities.	As training is available		
	Include in L& D plan and budget				
3. Attract new members to the COM as positions are vacated.	Actively promote the CC organisation and invite appropriately skilled and interested people to fill vacant positions if/as they occur	Full compliment on committee of management.	As positions become vacant.	All members of COM EO & BM	

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED
KEY AREA 2:	HUMAN RESOURCES				
4. Provide COM members with current information about CC services and direction in line with Government agreements and legislation.	Information package to include ; -Roles and responsibilities, -Disability Standards, -Information of Disability Act 2006, -Quality Framework - use checklist from “A guide for boards of management of Disability Services”	New ideas. Future oriented. Committed	Regular committee meetings	EO BM	
	New committee members to have an orientation & induction to the Christie Centre organisation.				
5. Committee to meet at all sites throughout the year.	Meetings will be held at Aroundagain, Magnolia Studio and Life Skills On Pine at least once per year. Manager/Coordinator of site will provide an update of activities.	Committee members have a greater appreciation of the Christie Centre’s core business, ie support to PWD.	As per annual meeting schedule	Business Manager (Secretary for COM)	

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED
KEY AREA 2:	HUMAN RESOURCES				
FAMILIES & KEY WORKERS 1. Work closely with families & key workers.	Core staff will establish and maintain regular contact with family and key workers. Core workers will seek feedback to provide information for the Christie Centre Quality Frameworks.	Better relationships through personal contact. Sharing information that is important.	At least once per term.	Core workers	
VOLUNTEERS 1. Volunteers to record their hours of work.	At orientation, volunteers will be shown where the volunteer attendance register is kept and asked to complete each time they work. Hours will be recorded on a data base at the end of each month.	Total hours will be kept for each site. These can be used for; <ul style="list-style-type: none"> • Support submissions • Data returns • Recognition • promotion 	Monthly collection	Site managers return records to administration.	
2. Volunteers will be invited to attend relevant L&D training.	L&D coordinator to discuss with Managers of each site. Induction procedure to be followed and implemented by relevant Manager.	Volunteers feel more valued and part of the CC team			

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED
KEY AREA 2:	HUMAN RESOURCES				
5. Match volunteers with clients prioritised for 1:1 support (buddy)	Volunteer coordinator will; -identify interests and support needs of clients and match with volunteers - provide support and training to volunteers	New volunteers matched with pwd and maintain commitment	Service managers		
6. Investigate transport for volunteer's buddies.	Apply for funding for fuel costs. Volunteers present log of kilometres for reimbursement of fuel costs for own vehicle use	Volunteers are happy with this arrangement	Regular review of licence checks etc in line with organisational policy		

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED
KEY AREA 3:	BUILDING INCLUSIVE COMMUNITIES				
1. To promote the abilities of people at our services.	Invite the Rural Access worker & community development workers at MRCC to a shared staff meeting to discuss opportunities to assist in community education.	Networking		L & D coordinator	
	Look at opportunities for community volunteering (see work experience).	Volunteers record of hours worked.			
	Work with the speech pathologist and rural access worker to establish communication boards at community venues.	Communication boards are available at regular venues and part of the communication reference group.		Communication coordinator	

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED
KEY AREA 3: BUILDING INCLUSIVE COMMUNITIES					

<p>2. To promote a positive image of Christie Centre services and activities.</p>	<p>Through;</p> <ul style="list-style-type: none"> • Promotion of events (TSG’s, holidays, SSES developments, holidays, personal achievements • Develop a DVD of different areas and 1 covering all areas together • Link to web site • Apply for capital grants to assist with funding • Budget allocation for promotion <p>Involve volunteers as well (see key are 2)</p>			<p>Executive Officer - Managers</p>	<ul style="list-style-type: none"> • Work experience DVD in 2006
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GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED
KEY AREA 3:					
BUILDING INCLUSIVE COMMUNITIES					
3. Maintain an updated website	<ul style="list-style-type: none"> Promote news & events, including trips Delegate responsibility for this task Continually changing photos on site Site Managers to review the site, present recommendations for change Web site training- up date in house	Web site is continually changing.	On going	Executive Officer Designated administration person to maintain site.	
4. To have a professional hold/answering machine recording at each site.	<ul style="list-style-type: none"> Each site to submit text promoting the service/site to EO. Organise recordings Cost in 2008 budget		June 30 th 2008 July 30 th 2008	Site Managers Executive Officer	

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED
KEY AREA 3:	BUILDING INCLUSIVE COMMUNITIES				
5. Continue to develop partnerships with community organisations.	<ul style="list-style-type: none"> Through the continuation of the ARTrageUs studio project. Regular meetings of the community steering committee Allocation of funding for position to continue 	1 day per week		Arts project Coordinator	
	Promote the use of the Magnolia studio for community use (hire)				
6. Provide staff training and support in managing behaviours of concern, and active support and ensure consistent implementation.	<ul style="list-style-type: none"> Include in L&D calendar Regular staff discussions Involve client Meetings with key workers and family Case management services Documentation Planning and review Apply for SNF	Staff are confident in applying strategies. Client ownership of strategies (e.g. rewards system) Reduced incident reports. Clients continue to access community venues. Feedback at staff reviews.	On going	L & D Coordinator	
7. Establish greater community inclusion through “ArtRageUs”	<ul style="list-style-type: none"> Apply for funding grants. Deliver services & support after traditional hours. Open programs 				

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEW
KEY AREA 4 :		PHYSICAL RESOURCES			
1.1 To provide appropriate physical resources to accommodate the present and future needs of service users and staff.	<ul style="list-style-type: none"> • Prepare functional brief for extension to LSOP building • Prepare functional brief for refurbishment of 12th st. administration offices • Refer to Finance working group • Obtain cost estimates 	A future development plan is presented to COM.	June 2009	Executive Officer	
Physical resources cont. 3. Provide aids and equipment to ensure safety of service users and staff.	<ul style="list-style-type: none"> • Risk assessments will be reviewed annually • Agenda at OH&S meetings • Funding applications for OH&S • Negotiate in individual package agreements 	Plan is current Purchase safety equipment as identified.	December 2008	Executive Officer	
<i>Physical resources cont.</i> 4. Provide efficient and adequate storage at all sites	Complete an audit of storage requirements for: <ul style="list-style-type: none"> • Program needs • Support staff • Administration • archives 			Managers at each site/area	

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEW
KEY AREA 4 :		PHYSICAL RESOURCES			
<i>Physical resources cont.</i> 5. Develop and implement a building maintenance plan for all sites.	Maintain the essential services and maintenance registers. Prepare a maintenance priority schedule & costs. Manage within annual budget.	<ul style="list-style-type: none"> • Allocation in annual budget for maintenance • Jobs completed 	Develop plan by October 30 th 2008	Business Manager / Executive Officer	
6. Establish effective and efficient temperature systems at 19 Magnolia Ave.	Identify most cost effective system; <ul style="list-style-type: none"> • Insulation • Air condition. • Combination Discuss with users & staff Obtain quotes. Finance committee	Comfortable temperature during seasonal extremes.	Consider in 2009/2010 budget	Business Manager	
7. Maintain an IT upgrade schedule.	Recommendations from Managers to be considered and prioritised. Identify staff person to manage this. Include in annual budget.	All IT (computers, printers, copiers, phones) will be managed.	Allocation in annual budget	Business Manager	

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEW
KEY AREA 5 :		FINANCES			
1. Establish a fundraising committee with members responsible for different events.	<ul style="list-style-type: none"> • Establish list of potential non staff members • Approach potential members • Invite staff reps (1 from each site) • Identify 1 new major annual fund raising event 	Active committees meet regularly and achieve set targets.	By June 2009	Executive Officer	
<i>Fund raising cont.</i> 2. Identify fundraising targets	<ul style="list-style-type: none"> • Cost estimates from building projects • Equipment targets as per budget • Promote fund raising events 				
3. Promotion of Christie Centre services.	<ul style="list-style-type: none"> • Dvd • Telephone voice message • Promotional pamphlets • Sponsorship program review 				

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEW
KEY AREA 5 :		FINANCES			
<i>Fund raising cont.</i> 4. Risk management plan review.	Risk management plan to be reviewed by all stake holders of the Christie Centre. Each site to review their own plan with contributions from clients, families & staff encouraged.	A risk management plan is in place and all stakeholders are aware of and implement strategies.	December 2008-annual review	Executive Officer- Managers	

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED
KEY AREA 6:	EMPLOYMENT				
1. The Christie Centre has a Business Plan for its Supported Employment Services which will be up dated annually.	<ul style="list-style-type: none"> • Review monthly at Managers meetings • Set targets 	<p>Targets are reached.</p> <p>Growth of income.</p>	Monitor monthly	Business Manager with Employment Manager	
2. Provide supported work opportunities for people who attend State funded services.	<ul style="list-style-type: none"> -work placement staff -marketing - check Centrelink requirements for wages - develop a clear & transparent system of recording wages -wages to be entered weekly on system - workers receive individual payments quarterly (with statements) -invitation to spokesperson from Commonwealth Bank (Sarah) to be invited to speak to contract workers -information about opening bank accounts to workers 	<p>Contract work continues.</p> <p>More placements.</p> <p>Contract workers are more informed about how their wages are recorded and paid and how to save their money.</p>	Individual plans	Core worker Work placement coordinator	
3. Promote supported employment opportunities with Access Mildura.	Core workers to follow up interest of client (through planning process) Identify interests/skills	Interested people are assisted to gain other supported work options.	As identified.	Work placement coordinator.	

GOAL	STRATEGY	PERFORMANCE INDICATOR	TIME FRAME	PERSONS RESPONSIBLE	REVIEWED
KEY AREA 6:	EMPLOYMENT				
4. Employment opportunities for women.	Investigate sustainable business (creative arts / hospitality	Women interested in paid employment gain positions.	2009	Managers	
	Meet with ACC re service gaps				
	Work placement in hospitality settings	New places		Work placement coordinator	
	Apply for a planning permit to develop 112 Pine Ave for Business purposes.	Approval as a business facility	2009	Business Manager	