

Xavier Children's Support Network



**STRATEGIC PLAN
2011 – 2013**

Vision

To provide excellence in service provision through innovation and empowerment of families.

Mission

To provide a network of services which supports and enables families of children with high support needs to maintain an appropriate quality of life for their children in a family and community setting.

Values

- ❖ That each child with a disability is treated with dignity and as a valued member of their community.
- ❖ That children with a disability have a right to and are best placed within a nurturing family environment.
- ❖ That each child with a disability has the right to reach their individual potential and an appropriate level of independence.
- ❖ That children with a disability have the right to participate in inclusive community activities available to all children.
- ❖ That each child with a disability and their family has the right and is empowered to make decisions concerning the services they receive.

Principles of Service Provision

All of Xavier Children's Support Network services operate under these principles:

- ❖ Family centered support practice.
- ❖ Inclusion in family and community is promoted.
- ❖ Natural family supports are valued.
- ❖ A flexible and individual support response is ensured.
- ❖ Family integrity is protected.
- ❖ Family empowerment and responsibility must be strengthened.

Strategic Planning Responsibilities

Planning helps the organisation clearly set the objectives, strategies and actions for a one-year period. It also provides a means to monitor the organisation's performance. To allow for changing circumstances, the strategic plan is regularly reviewed and updated.

Responsibilities relating to planning are outlined below.

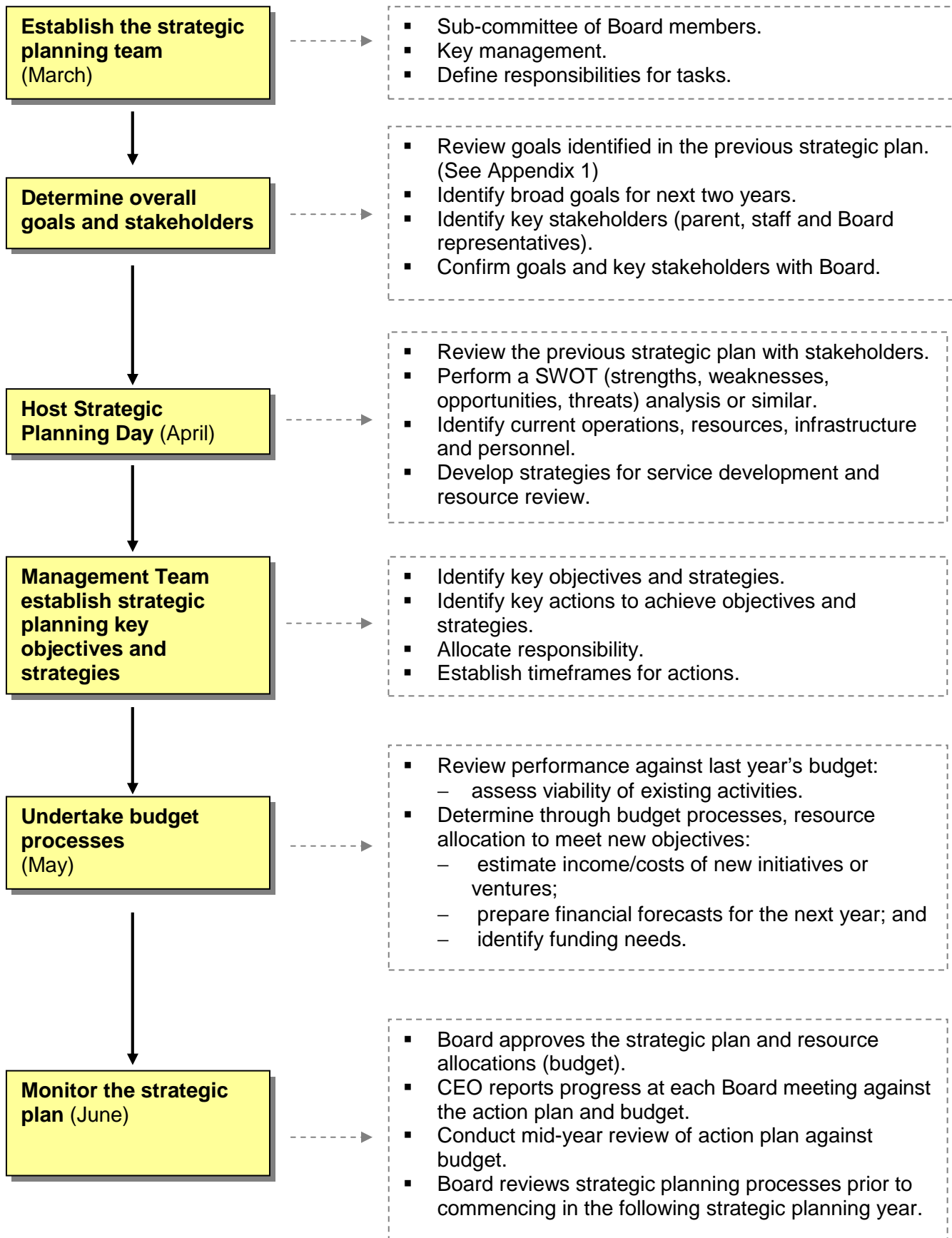
The Board:

- develops and carries out the mission of the organisation including determining the organisation's vision and direction;
- undertakes a periodic review of the mission and strategic plan to ensure they are compatible with the vision, direction and resources;
- establishes organisational goals for one year in conjunction with management to provide the framework for developing strategies and actions;
- is responsible for the overall strategic plan and establishing a monitoring system; and
- ensures there is succession planning for senior management and key staff.

The management team:

- develops the strategies and actions plus resource planning (budget) to meet goals;
- regularly reviews strategies, actions and budget outcomes and reports to Board;
- implements strategic plan and monitoring system; and
- facilitates at the annual strategic planning day involving all stakeholders.
- The plan should be 'owned' by the organisation therefore consultation with key stakeholders must include employees and consumers.

The Strategic Planning Process



QUALITY MONITORING and AUDITING SCHEDULE

Establishing a planned annual schedule enables Xavier to evidence our commitment to quality control and ongoing quality improvement. All the major monitoring activities that require the planning and allocation of resources are included. Continuous improvement actions derived from each of the processes listed below, will be recorded in the Continuous Improvement Register and the Continuous Improvement Plan and actioned accordingly.

As a commitment to continuous improvement is a requirement across the Queensland Disability Service Standards, the Quality Monitoring Schedule can be used to evidence practice against all standards. It is of particular relevance in evidencing service standard indicators 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 7.5, 7.6, 8.1, 8.2, 8.3, 8.4, 8.5, 9.5, 10.4.

Review subject	Process	Who	When
Planning			
1. Strategic Plan	Biennial strategic planning day; Development of Strategic Plan Approval by Board	Management and representatives from the Board, staff and PCC	April
	Strategic Plan informal review annually	Board and management Committee	April
2. Budget	Individual program areas, funding areas and operational budgets developed Consolidated and approved by Board	Keyworkers, Coordinators, Managers, CEO & Board	May/June
Document review			
Review of all policies and procedures for continuing applicability and legislative changes	Review for effectiveness and currency and re-endorse during annual planning cycle Biennial staff workshop for review of relevant policies and procedures Biennial review by Board	Management and staff Management Board	Ongoing Biennially Biennially
Controlled documents			
1. Forms Register	Currency updating and review of dates of re-endorsement in	Administrative staff	Ongoing

Review subject	Process	Who	When
2. Reference List	footers of all mission-critical documents, following document review Review by management to ensure currency of references	Management	Biennially
Performance 1. Staff performance reviews 2. CEO performance review 3. Board performance review	Performance review processes	CEO, Managers and Coordinators Board	Annually Annually
Suppliers Quality monitoring of preferred suppliers	Contract review of requirements and performance	CEO/Finance Manager	September
Assets management monitoring Assets management and maintenance	Review of Assets Register and updating of warranty details and depreciation	Finance Manager & Finance Committee	October
Records 1. Client records system 2. Minutes of Meetings	Random survey of 10% of client records against policy-stipulated content requirements, clarity of entries, security, currency/archiving procedures All teams retain copies of minutes of meetings	Manager All teams	Annually On-going
Service quality/improvement Staff Satisfaction/retention rates/levels Service user satisfaction	a) Staff Satisfaction survey b) Succession Planning/Workforce Analysis c) Survey of service users to assess awareness of their rights, satisfaction levels, suggestions for improvements and unmet needs -Xavier Family Survey	HR HR Management/HR CEO	October January March September

Review subject	Process	Who	When
Continuous improvement	c) CEO reports to the Board re: Strategic Plan and Budget	CEO	Bi-monthly
	d) Board reports to Archdiocese	Board	Annually
	e) Parent Consultative Committee - email	Management	Bi-monthly
	f) Review of CQI Register, Quality Improvement Plan and minutes of meetings to ensure actions have been recorded	Management	Monthly
	g) Annual review of risk management plan including the re-assessment of risks and developing action plans to further reduce risks	Management and Board Representatives	October
	h) Annual review of relevant proficiencies with all support staff	RNs & therapy staff	Annually
	i) Annual review and training of all staff in Xavier's principles of service provision	CEO	Annually
	j) Biennial review and training of all staff in the Code of Conduct	HR & staff Representatives	Biennially
	k) Auditing of Financial Statements and the production of Financial reports	Auditors & Finance Manager	Sept/Oct
	l) Review organizational insurances to ensure appropriate cover	Management and Board	November
	m) Establishment of Annual Staff Training Plan	Management	July
	n) Development of Annual Report	Management	Oct/Nov

Review subject	Process	Who	When
Complaints	Review Complaints Register for patterns/trends emerging, and actions taken for continuous improvement	Management	February
Workplace Health and Safety Staff/service user safety and regulatory compliance	a) Meetings of Workplace Health & Safety Committee for review of accidents/incidents and compliance with legislative changes b) WH&S as standing agenda item for management and key-worker meetings c) Internal environmental safety audits against documented procedures d) Statistical recording of accident/incidents for presentation to management e) Fire safety environmental drills/audits and inspection of equipment f) RCD safety switches installed at both offices. Testing of RCDs required (this audit means that electrical equipment does not have to be tagged and tested). g) Safety Grams to staff advising of WH&S related issues a. Manage all workplace incidents/accidents investigations and interface with Workcover	WH&S Officer and Committee Management/KW WH&S Officer & WH&S Reps WHSO Officer WH&S Officer/Wormald Maintenance Coordinator WH&S Officer WH&S Officer	Monthly/Bimonthly Fortnightly, Monthly / Weekly Annual August Annual/Equipment 6 monthly 6 monthly Ongoing Immediately following a workplace/journey

Review subject	Process	Who	When
			accident
Accountabilities/reporting Reporting to funding bodies which include: <ol style="list-style-type: none"> 1. DSQ 2. HACC 3. Child Safety 	<ol style="list-style-type: none"> a) Development of DSQ Funding Agreement and HACC Service Agreement b) Review of DSQ Funding Agreement c) Review of Department of Child Safety individual agreements d) Report financially to DSQ, HACC and Department of Child Safety e) Data entry and submission of MDS for DSQ and HACC 	CEO, Board & Finance Manager CEO Managers Keyworkers, Managers & Finance Manager Administrative staff	3 yearly Annually Annually Quarterly & Annually Quarterly

Summary of Achievements from 2009-2011 Strategic Plan

It is acknowledged that a major achievement over the past two years has been the ability of the organisation to maintain our high quality of service provision and management processes through times of continues financial limitations and uncertainty as our major funding bodies' plan new funding and accountability processes. This is evidenced through quality audit outcomes and most importantly family feedback.

Specific achievements include:

- keeping informed, participating in workshops and maintaining communication with Department of Communities re the introduction of the Growing Stronger Initiative
- continued discussions with Xavier Board, management and staff re seeking opportunities to attain additional avenues of funding
- obtained additional block FSP funding to increase our support to 8-10 families through the FSP under Growing Stronger rollout initiatives
- introduction of an enhanced IT/communication system to increase capacity, efficiency and effectiveness which was supported financially through HACC funding
- completed the introduction of IT programs i.e. equipment register and electronic filing for increased efficiency and access
- continued to promote the participation of parents in Xavier planning through Biennial strategic planning days, PR package development etc. after dissolution of the email parent consultative committee
- continued to provide the opportunity for staff to complete their Cert IV in Disabilities through collaboration with Capability Queensland
- provided specific training/workshops to parents i.e. futures planning as requested in the Annual Family Survey
- revamp of the Xavier newsletter provided the opportunity for parents to have more information and opportunities to participate in community forums, surveys etc.

Summary of strategies to be carried forward to the 2011- 2013 Strategic Plan

The majority of the objectives/strategies not achieved from the 2009-2011 plan were due to financial limitations and changes in policy direction. Specific strategies to be carried forward include:

- re-design and implement back/up emergency respite options for children accessing structured respite
- continue to investigate alternative income streams for the provision of services and supports to children and families with Xavier Board, management and staff
- continue to seek further additional funding opportunities through the rollout of Growing Stronger
- complete the introduction of IT with the development of an Asset Register

Key Organisational Objectives 2011- 2013

Objective One

To maintain the level of supports and services to 200 families of children with disabilities

Objective Two

To enhance the flexibility and range of support options for families

Objective Three

Maintain and enhance communication processes for families, staff and community

Objective Four

To maintain and improve the knowledge and skill levels of staff and families

Objective Five

To enhance staff satisfaction and effectiveness

Objective Six

To maintain and enhance the quality of Xavier's service to families

Objective One

To maintain the level of supports and services to 200 families of children with disabilities

Strategies

- Continue to manage effective budget development and financial monitoring at all levels
- Maintain and monitor the Biennial Strategic Plan
- Fulfil the performance agreements and accountability standards required from funding bodies i.e. Communities (Disability Services) and HACCC
- Plan an effective response with Disability Services (Brisbane Region) re roll out of Growing Stronger policies and procedures
- Maintain the Family Support Facilitation Program under new policies and operational guidelines
- Maintain increased linkages with external service providers and funding organisations to access additional supports for families

KPI

Xavier's 2011- 13 budget maintains the existing levels of supports and services to families as outlined in the Strategic Plan

Objective Two

To enhance the flexibility and range of support options for families

Strategies

- Collaborate with Disability Services (Brisbane region) in the implementation of the Growing Stronger Initiative to ensure Xavier can maintain a flexible, individualised approach to service provision
- Conduct an annual workshop for Keyworkers and Support Workers specific to their role in maintaining Xavier's principles
- Re-design and implement backup/emergency respite options for children accessing structured respite
- Develop increased community awareness of Xavier through an upgraded website, accessing community publications and web networking
- Continue to explore strategies with Xavier Board, management and staff for opportunities to attain additional income streams i.e. fundraising, social enterprise and corporate partnerships
- Implement strategies which supports families to access natural informal networks, to link to mainstream services and assist local community to provide support for children with disabilities
- Explore the opportunities to enhance supports to Xavier's fundraising activities and community networking/participation through the use of volunteers

KPI

95% of the families returning the family survey are satisfied with the flexibility of supports and range of services provided by Xavier

Objective Three

Maintain and enhance communication processes for families, staff and community

Strategies

- Complete the introduction of IT programs including complete financial package for increased efficiency and access
- Increase the skills and usage of computer systems by staff across the organisation
- Enhance use of assistive technology to assist families in accessing community information and enhance networking activities i.e. website re-development, connection to social networking and community-info websites
- Conduct an annual family satisfaction survey
- Maintain Xavier newsletter and update family information booklet, staff manuals and organisational brochure as required
- Continue to provide information to families to enhance their ability to participate in community focus groups i.e. NDIS and participate in Xavier policy and development activities i.e. strategic planning, community inclusion projects

KPI

Xavier staff and families report increased satisfaction with the availability, quality and means of access to information

Objective Four

To maintain and improve the knowledge and skill levels of staff and families

Strategies

- Continue to access training for staff undertaking Cert III through Mylestones training (CP League)
- Continue to provide prioritised external training opportunities for staff, utilising subsidised training opportunities from Communities and HACC i.e. management training, behaviour management
- Continue staff training as outlined in Xavier's training calendar including orientation (Xavier principles, legal frameworks, WH&S safety), teambuilding, multi-cultural practices, proficiencies etc.
- Maintain opportunities for staff to attend community service workshops, participate in community networks and interact with other community organisations
- Provide training for families in areas requested within the allocated budget including CPR, manual handling and futures planning

KPI

Staff demonstrate improved knowledge and skills evidenced by individual performance review and completion of designated courses

Families report increased opportunities to access training of their choice

Objective Five

To enhance staff satisfaction and effectiveness

Strategies

- Continue to conduct an annual staff satisfaction survey and action plan to address issues
- Maintain a developmental Staff Performance Review system
- Maintain opportunities for staff networking both formally and informally i.e. joint meetings with discussion topic and/or speakers, team lunches, social events, celebrations
- Maintain co-operative responsibility between staff and management in nurturing a positive and mutually supportive environment
- Increase individual and team effectiveness and productivity through activities which inspire and support innovation, creativity and leadership i.e. working party development, workshop attendance

KPI

Staff report a high level of satisfaction with the quality of their work place and opportunities to input into organisational development

Objective Six

To maintain and enhance the quality of Xavier's services to families

Strategies

- Maintain Xavier's Quality Monitoring and Auditing Schedule see appendix 1
- Continue the role of the quality team in order to implement and monitor Xavier's Continuous Improvement Plan
- Plan and undertake annual audit review of the DS Quality Assurance system and 3 year HACCC quality monitoring
- Continue to meet management of risk standards so far as is reasonably practicable inline with Workplace Health and Safety Queensland, Work Cover QLD and the Commission for Children, etc
- Consider strategies to increase parent participation in Xavier planning and development i.e. parent forums, workgroups

KPI

Xavier's DSQ and HACCC quality assurance outcomes evidence a high quality of service provision, which is also supported by results from the family survey