

## Western Community Team Business Plan 2003

Strategic Plan Strategy No.	STRATEGIC PLAN STRATEGY	BUSINESS PLAN ACTION	PERFORMANCE MEASURE	TARGET	ACTION BY
	(What we are seeking to achieve)	(How are we going to achieve it)	(How we will measure success)	(The aim for the period e.g. completion time, % reached, cost, within budget)	(Person Responsible)
<b>CAMHS WESTERN - STRATEGIC/BUSINESS PLAN OBJECTIVES 2003</b>					
<b>GOAL 1: EXCELLENCE IN HEALTH CARE</b>					
1.1	Provide an appropriate range of clinical services for the women, children and families of South Australia	<ul style="list-style-type: none"> <li>Develop and trial a family therapy team</li> <li>Develop and trial therapeutic group programs</li> </ul>	<p>Family therapy team established (12 month trial)</p> <p>Therapeutic group(s) established on as needs basis</p>	<p>Weekly therapy session available for identified families</p> <p>2003 -2004</p>	<p>Alison F Director Interested staff</p> <p>Interested staff</p>
1.2	Provide services for children, young people and families that reflect best practice, are based on evidence and are designed with consumer consultation reflecting a partnership approach.	<ul style="list-style-type: none"> <li>A referral duty worker to be available daily 9am – 5pm</li> <li>Provision of additional initial emergency or backup consultations</li> <li>Minimum standards established for case allocation</li> <li>Priority 3 clients offered targeted brief therapy service ( 2 x clinical sessions following IC with IC worker</li> <li>Intake and allocation system reviewed annually in consultation with consumers</li> <li>Case review system involving families established</li> </ul>	<p>Immediate response to all referrals and emergency assessments</p> <p>Each clinician providing one additional initial consultation time per fortnight on top of weekly IC quota</p> <p>Minimum of 3 new active cases per month picked up by each clinician across priority waiting lists</p> <p>Continuity in service provision and equitable reduction of priority 3 waiting list</p> <p>Consumers and staff indicate referral/intake/allocation system is working effectively</p> <p>Number of case reviews conducted in conjunction with families</p>	<p>1- 48 hours</p> <p>Average of 11 additional IC's available per month</p> <p>Reduced average waiting time across priority waiting lists</p> <p>P3's = 33% of allocated cases per month</p> <p>(Staff review before 30/4/03)</p> <p>Overall approval rating = 80% +</p> <p>3 monthly in 2003</p>	<p>All clinical staff</p> <p>All clinical staff</p> <p>All clinical staff</p> <p>Director/All clinical staff</p> <p>Director + staff + consumers</p> <p>All clinical staff &amp; Director</p>

**GOAL 2: COMMUNITY HEALTH PROMOTION AND WELL BEING**

2.1	Develop a culture within the WCH, which reflects the organisation's strong commitment to health promotion.	<ul style="list-style-type: none"> <li>Develop a plan for participation in statewide and regional mental health promotion activities including:</li> <li>Participation in and contribution to the development of the DMH Headroom website</li> <li>Promotion of mental health literacy through participation in regional mental health activities including: <ul style="list-style-type: none"> <li>Youth Week</li> <li>Mental Health Week</li> <li>Reconciliation week</li> <li>Child protection week</li> <li>Refugee week</li> <li>Women's &amp; Children's Hospital week</li> <li>Speech/ Book week</li> </ul> </li> <li>Responding to community/agency requests for provision of mental health promotion service</li> <li>Update , distribute and promote groups in the West in Western Region</li> </ul>	<p>Mental health promotion plan endorsed by Western Region Staff</p> <p>Nominated staff member regularly attends Headroom website meetings CAMHS Western staff contribute to [content] Headroom web site on as needs basis</p> <p>Number of events participated in</p> <p>Number of requests responded to</p> <p>Up to date group data base distributed to Western Region service providers</p>	<p>November 26 2002</p> <p>January 2003</p> <p>2003-2004</p> <p>2003-2004</p> <p>4xs year</p>	<p>All staff</p> <p>Mike B</p> <p>All staff</p> <p>All staff</p> <p>All staff</p> <p>Rebecca B Director</p>
2.2	Improve the health of disadvantaged and at risk groups.	<ul style="list-style-type: none"> <li>Develop and maintain collaborative links/service provision for young people in Community Residential Care Centres in Western Region</li> <li>Establish sustainable links and collaborative approaches with Indigenous Network developed by CAMHS MAYT project worker including: <ul style="list-style-type: none"> <li>Tauondi Youth Program</li> <li>Tauondi Health Days</li> <li>Parks Nunga IT Project</li> <li>Parks Nunga Lunches</li> <li>PACHS – Young Nungas</li> <li>PACHS Nunga Lunch</li> </ul> </li> <li>Develop responses for children, young people &amp; families with specific needs via unit/regional focus groups including: <ul style="list-style-type: none"> <li>Aboriginal focus group</li> <li>CALD focus group</li> </ul> </li> </ul>	<p>Discussions held by unit managers Regular meetings held with Regency Park and Enfield CRC's Effective referral pathways and services provided for identified young people on as needs basis</p> <p>Number of meetings attended by nominated staff members Number of groups and information sessions Number of Aboriginal clients referred to CAMHS via network</p> <p>Number of meetings held Number of strategies developed</p>	<p>January 2003 April 2003</p> <p>April 2003</p> <p>2003-2004</p> <p>2003 - 2004</p>	<p>Director CRC link worker &amp; nominated CAMHS staff members Nominated staff Rebecca Marie Chris Anna Kathy Gary Rachel</p> <p>Nominated staff</p>
2.3	Improve access to quality health information for consumers.	<ul style="list-style-type: none"> <li>See 2.1</li> <li>Develop consumer participation strategies including: Consumer focus group</li> </ul>	<p>Number of consumer participation activities Number of consumers involved in unit planning/activities</p>	2003 - 2004	Nominated staff

<b>GOAL 3: EDUCATION AND LEARNING</b>					
3.1	Develop an educational framework for all CAMHS Western staff to support high quality clinical practice and health promotion within the region.	<ul style="list-style-type: none"> <li>Design an educational framework , including priority topics</li> <li>Conduct Training and Development Days</li> <li>Conduct complex case discussions and presentations</li> <li>Build positive team culture and cohesion</li> </ul>	Educational framework endorsed by regional management group and staff meeting  Number of Training and Development days  Number of complex case meetings  Number of team building activities	November 26 2002  Four training and development days held in 2003  Fortnightly in 2003  Six in 2003	Director/All staff  All clinical staff  All staff  All staff
<b>GOAL 5: GOOD GOVERNANCE, MANAGEMENT AND ACCOUNTABILITY</b>					
5.4	Develop a comprehensive communication system that encourages effective knowledge and information management.	Western Community Team will ensure effective communication with the broader Division external stakeholders and consumers	<ul style="list-style-type: none"> <li>Utilisation of Intranet</li> <li>Updating internet information</li> </ul>	Ongoing	Unit Head
<b>GOAL 6: FINANCIAL VIABILITY</b>					
6.1	Establish a resource management framework with integrated business planning at Divisional and Department level, which includes some component of variable funding to reflect planning and activity levels.	Western Community Team will ensure responsible and accountable financial practices	<ul style="list-style-type: none"> <li>Monitoring of budget</li> <li>Meeting with Business Manager</li> </ul>	Monthly Annually	Unit Head Unit Head