



Strategic Plan

January 2012 to December 2016

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Introduction

Young people and their families face a complex and challenging world. Some turn to using a mixture of drugs and volatile substances to impress their peers and gain acceptance. Others follow this path in the hope of numbing the roar of complexity, confusion and uncertainty about their past and their future. Some find support along the way with organisation's such as Bushmob. Too many find desolation, suicide, chronic illness compounded by substance abuse or incarceration.

Bushmob has been working with young people and their families since 1999, when young people and elders asked for the development of a program where they could have an ongoing say in its design, which would support them to go bush, have access to clinical services and treatment beds, be assisted to reenter education or Training and where they would feel safe and supported. Since then Bushmob has worked with thousands of young people and their families in Central Australia and views its work as intergenerational and long term. We work with young people through the power of respect, supporting self-advocacy and the freedom to choose their futures and make informed choices.

Bushmob continues to find emerging and unmet existing needs of many of the young people it works with and evidence of growing needs to deal with substance and mental health issues. We have developed a strategic plan to implement our vision over the next five years which focuses on consolidating our service, building links to existing services and developing new ones. We have many existing strengths to build upon particularly our experience across Indigenous Kinship networks and cultural competence. Many new opportunities are emerging. Building on our strengths will enable the development of creative early intervention and prevention activities for young people, enhancing our work with remote communities to form the basis for building a more sustainable financial base for Bushmob into the future.

We have identified eight goals and five strategies to help us achieve our vision and mission over the next five years. During this time we will continue working with young people and families and to develop our services. Obtaining an appropriate, safe and secure residential treatment facility is fundamental for Bushmob to address the growing needs of young people and family to enable them equity of access to our services when they need them, for their care coordination and support now, and into the future.

Bushmob's vision needs the support of others who have the ability to support our achievements and vision by investing in the future of young people. We seek their involvement and support toward the implementation of our vision and to begin to deal with the growing numbers of Youth with AOD and VSA and comorbid issues to investing now, to create sustainable future for these young people.

Vision - what we see for the future

Journeys are made in Central Australia by and for young people to get the self-respect, trust, courage and skills to have a good life - because grog, sniffing, drugs and crime are no good.

(Vision developed by Aboriginal and non-aboriginal young people and families in meetings under trees and in dry creek beds around Alice Springs)

Mission - what we are here to do

Our mission is to be an innovative, supportive and safe place:

- where all young people have access to a residential treatment facility to meet their age and cultural requirements when they need it and for as long as they need it; a service that is Intergenerational and long term
- which develops and provides early intervention and prevention activities including access to education for young people to provide them with the skills and freedom to choose their future
- which provides Bush Adventure Therapy as a regular activity using intensive outreach case management, from Alice Springs with safe family members and Elders
- where we clearly articulate Bushmob's socio cultural model of service to share with others and to continually refine and operate within a youth Alcohol and Other Drugs (AOD) best practice framework
- where we manage and operate a successful, culturally competent and sustainable organisation and continually seek new opportunities for funding and partnerships to achieve our vision

Our values - how we work

We will plan our activities and work openly with young people, funding bodies, partners and patrons. We seek their input and support so that we can provide healing, hope, choices and a future for all young people who are at risk of being disengaged and marginalized by neglect, sexual abuse, substance abuse, violence, unsafe living environments and disempowerment.

Goals

Goal 1 - Secure appropriate facilities to provide current services and to grow

Challenge

The current residential facility has insecure and limited tenure and security. Spaces in the building are small and dark and do not allow appropriate room for age and culturally specific sleeping arrangements or activities. Currently there is no opportunity for expansion or the development of new services and activities, the inclusion of the families of young people, private areas to talk to people, or quiet areas for staff to work and reflect or run counseling sessions. Bed spaces are limited, which means that from time to time, young people who are reaching out for support are not able to be accommodated at the time they need and seek assistance.

Solution

Bushmob and Government funders acknowledge the immediacy of this need and are working together to locate and obtain a facility in Alice Springs which will provide security of tenure, safety for young people and staff, appropriate space for age and culturally appropriate sleeping and activity areas and expansion over time.

Key Performance Indicators

1. By June 2012 we will have secured and occupied a suitable premise
2. By June 2013 we will have finalised a Development Plan for the future of our new site which includes equipment and at least two dwellings for family use
3. By December 2016 the Development Plan will be fully implemented

KPI Detail	2012		2013		2014		2015		2016	
	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec
Preferred site secured and occupied	YES	-	-	-	-	-	-	-	-	-
Additional resources and equipment needed to transition to a larger premise obtained	YES	YES	YES	-	-	-	-	-	-	-
Refurbishment complete	-	YES	-	-	-	-	-	-	-	-
Development Plan finalised	-	-	YES	-	-	-	-	-	-	-
Funding secured and Development Plan implemented	-	-	YES	YES	YES	YES	YES	YES	YES	YES

Goal 2 - Increase operational and management capacity to provide current and future services

Challenge

Long term, dedicated staff currently work long hours with little or no back up or relief to provide support services, activities and outcomes for young people. The lack of time and resources has the unfortunate consequence of reducing the ability of Bushmob to source additional avenues of funding and fee for service activities. People with skill and experience want to work at Bushmob and their involvement could take the pressure off existing staff and build the capacity to seek additional and alternate sources of income, however there is no current funding to employ them.

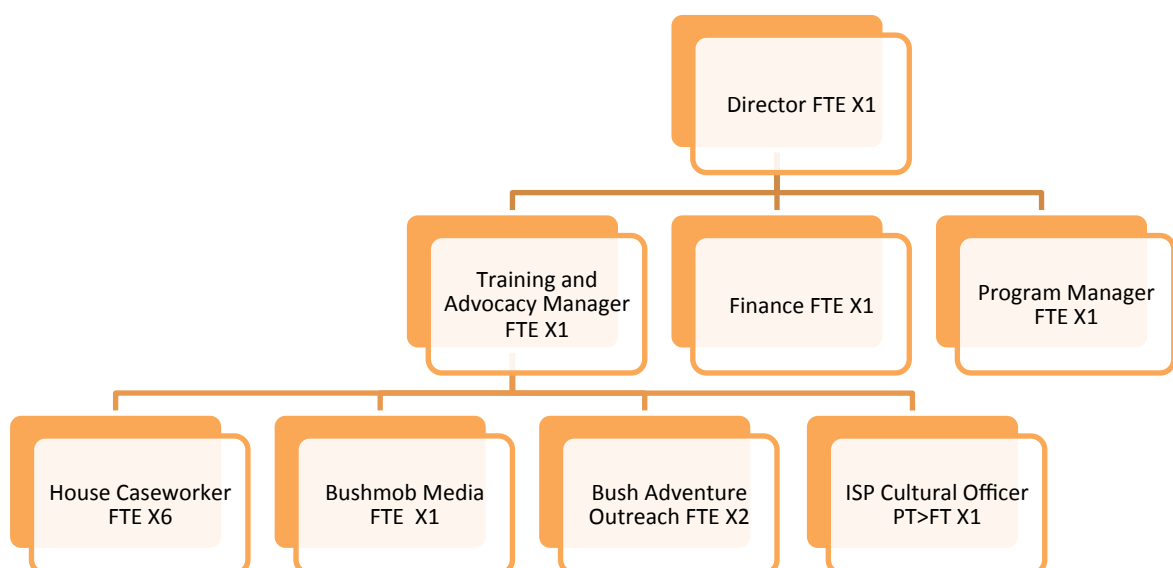
Solution

To achieve the vision, develop the many opportunities that have been identified, build the capacity of the organisation and increase the work skills and career pathways of the staff, Bushmob have identified a staged progression to their optimal staff structure.

Bushmob has clearly identified and costed the resources and staff needed to provide existing and future services. Bushmob will then work with Government funders, philanthropic organisations and the community to secure ongoing sustainable funding. In the future, all applications for government funding and the development of fee for service activities will incorporate the costs of the resources and staff numbers that are required to appropriately and safely provide the services.

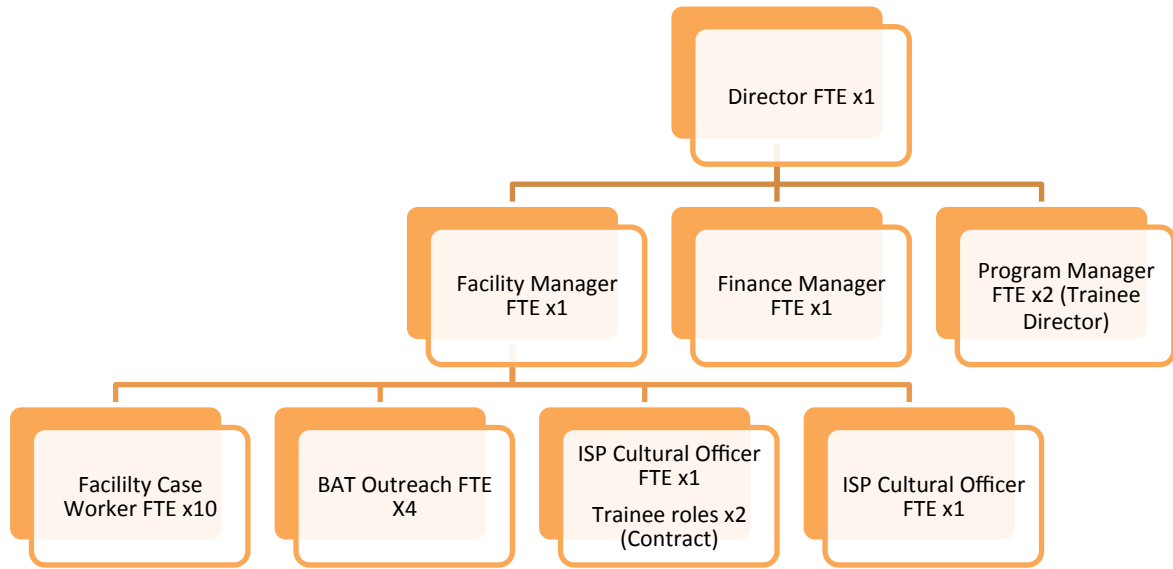
Key Performance Indicators

KPIs for this goal are to work from the current staffing structure to the staff structure needed to deliver services in an expanded facility by the end of 2012 (see organizational charts below)



Current Bushmob Staff Structure

:



Desired Bushmob staff structure

KPI Detail	2012		2013		2014		2015		2016	
	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec
Staff structure needed to deliver services in an expanded facility	-	-	-	YES	-	-	-	-	-	-

Goal 3 - Expand Bushmob services and move towards early Early Intervention and Prevention

Challenge

A significant amount of available funding is based on providing short-term services to young people with Alcohol and other Drug and volatile substance abuse and mental health issues who have reached a crisis point. Bushmob knows that a whole of life approach is needed and that many young people have poly drug and co-morbidity issues. There is limited funding to develop new services to address poly drug use or programs which focus on early intervention and prevention.

Solution

Bushmob will continue to evaluate its current services to provide evidence to identify the need for new services and programs to support young people or enhance existing services. The information gained will be used to identify new programs and to seek funding and fee for service to deliver the services. Strong Mob (young peers and mentors who volunteer) will provide peer support and mentoring in the delivery of all early intervention, prevention and crisis level services.

Key Performance Indicators

KPI Detail	2012		2013		2014		2015		2016	
	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec
Peer and Mentor Support Plan completed for Strong Mob	-	-	-	-	-	-	-	-	-	-
Secure funding for mentor training	-	-	-	-	-	-	-	-	-	-
Strong Mob roll out	-	-	-	-	-	-	-	-	-	-
Existing Bushmob services evaluated and modified where necessary										
New services identified, researched and funding secured										

Goal 4 - Develop Bush Adventure Therapy into a fully funded, long term program with strong involvement from Community Elders

Challenge

Bushmob is a leader in Bush Adventure Therapy and is the NT Representative to the Australian Association of Bush Adventure Therapists, but does not currently receive enough funding to develop an annual program of scheduled trips - current resources only allow for weekly trips and ad hoc programs when possible if funding is found. We have a strong history of “fee for service work” for other agencies.

Solution

Bushmob will plan to provide weekly and longer-term BAT programs using intensive outreach case management from Alice Springs and involving safe family members and Elders to reduce the harms associated with volatile substance abuse, alcohol, cannabis, tobacco and other drug use. Funding will be sought to provide a consistent and regular program and fee for service activities will continue to be incrementally introduced to augment the cost of providing the service. Bushmob seeks to support remote Communities when requested, through employing local people for the program, and also by helping remote Communities develop early intervention programs for their youth.

Key Performance Indicators

KPI Detail	2012		2013		2014		2015		2016	
	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec
Annual program of funded journeys prepared (funding secured)			YES		YES		YES		YES	
Number of fee for service trips achieved	2		4		6		8		10	
Number of Communities actively involved in BAT	2		4		6		8		10	
Number of early intervention programs in remote Communities	2		4		6		8		10	
Number of Community members employed in program	2		4		6		8		10	
100% attendance at Association Meetings	YES		YES		YES		YES		YES	

Goal 5 - Develop Bushmob Media to be a fully self-supporting program

Challenge

Bushmob have received funding to develop a media unit. The funding is for three years and covers the cost of one position to provide services to participants throughout Central Australia and to promote the activities of Bushmob. Resources are limited, and there is no space in the current facility for participants to fully engage in the full range of activities which could be developed by the media unit. The Media Unit also receives many requests for “fee for service “ work which provides training and skills development to young people.

Solution

Bushmob will plan to increase the services and resources of the media unit so that it can provide good access to opportunities for young people in Alice Springs and remote communities to learn new skills, gain confidence and self respect by expressing their feelings about the alcohol and other drug issues they are facing. The media unit will also be resourced over time so that it can better provide media and promotional material for the activities and services of Bushmob.

Key Performance Indicators

KPI Detail	2012		2013		2014		2015		2016	
	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec
Develop list of media services (including fees for services) that could be provided)	Started		Ongoing							
Identify resource and staff requirements and secure funding	Started		Ongoing							
Number of media programs/activities per year	2		4		6		8		10	
Number of young people participating in media activities	10		20		30		40		50	
Number of remote communities involved in media activities	2		4		6		8		10	

Goal 6 - Increase Bushmob's fee for service income

Challenge

Government funding for programs is limited and does not always cover the real cost of service delivery. An increasing number of government departments and agencies need to access the specialist services of Bushmob from time to time. This continues to be part of our existing fee for service structure but the lack of adequate resources and staffing hinder our capacity. Bushmob also has enquiries from many Territory and interstate organisations and government departments who want young people to participate in Bush Adventure Therapy and other services. Time, resources and lack of space currently prevent Bushmob from capitalising on these opportunities.

Solution

Bushmob will establish the costs and appropriate charges for Fee for Service activities and will then incrementally build a program of viable and sustainable income earning activities to augment government funding. This will enable ongoing development and innovation as well as reduce the risks to Bushmob of dependence on Government funding.

Key Performance Indicators

KPI Detail	2012		2013		2014		2015		2016	
	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec
Establish costs and realistic charging scales for designated activity areas	Started		Ongoing							
Annual increase in income earned:										
Beds and activities in Residential Treatment Facility	-		5%		10%		15%		15%	
Early intervention and prevention services	-		5%		10%		15%		15%	
Bush Adventure Therapy Journeys	-		5%		10%		15%		15%	
Pinnacle of Fear	-		5%		10%		15%		15%	
Bushmob Media	-		5%		10%		15%		15%	

Goal 7 - Maintain sound governance and financial management practices

Challenge

Bushmob already has a solid foundation and sound governance and financial management systems. However, the implementation of implementing the vision of Bushmob will increase the pressure placed on the existing systems and staff. Managing the growth and refinement of systems to keep pace with the planned growth in facilities and services will be challenging - and essential.

Solution

Bushmob will continue to maintain its solid foundations and plan carefully for the growth of the organisation over the next five years to ensure that it has the staff, skills, capacity and resources to ensure sound governance and financial management

Key Performance Indicators

KPI Detail	2012		2013		2014		2015		2016	
	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec
Full compliance with funding agreements	YES		YES		YES		YES		YES	
No qualifications on annual audit	YES		YES		YES		YES		YES	
Reach financial goals (see previous)	YES		YES		YES		YES		YES	
Policies and Procedures reviewed and updated to cater for growth	YES		YES		YES		YES		YES	
Risk management plan reviewed quarterly	YES		YES		YES		YES		YES	
Memorandums of Understanding with all partners current	YES		YES		YES		YES		YES	

Goal 8 - Bushmob’s socio-cultural model of service is recognised as a best practice youth AOD delivery framework

Challenge

Bushmob has a good model. It gets results. It builds relationships with young people and remote communities. Young people can come and go throughout the program so that they are supported at the time that they need it. Young people want to go to Bushmob. Young people want to do Bush Adventure Therapy. Bush Adventure Therapy works. The problem is, people do not fully understand the model and opportunities for others to benefit from our knowledge and skill are not taken up and young people miss out.

Solution

Bushmob will work with partners, research institutes, funders and participants to formally and regularly evaluate and document our model so that we can show how it works and how it benefits young people, families and the community. The model and Bush Adventure Therapy will be promoted on a regular basis.

Key Performance Indicators

KPI Detail	2012		2013		2014		2015		2016	
	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec	Jun	Dec
Formal evaluation of Bushmob programs to provide evidence of effectiveness	YES		YES		YES		YES		YES	
Funding secured for academic input into model documentation	YES		-		-		-		-	
Model report written	YES		-		-		-		-	
Report launched and distributed	-		YES		-		-		-	
Model information developed in a range of formats for different audiences	-		YES		YES		YES		YES	

Strategies

In addition to maintaining our ongoing services and programs, Bushmob has identified five key organisational strategies that we must implement over the next five years. An annual action plan will be developed each year to assist us to reach our goals and the targets documented in the Goals section above.

Research, analysis and documentation strategy

As staffing and resource capacity allow, Bushmob will undertake a program of research and analysis to evaluate and document our programs and services and to identify ways to increase and improve them. Outcomes from this strategy will provide Bushmob with evidence based, accurate information on which to base funding applications, input into policy and the dissemination of best practice models of service delivery.

Fee for service development strategy

To achieve our vision, mission and goals, Bushmob must increase income we receive from our services. This is of prime importance to us for the next five years, and we aim to incorporate fee for service strategies into all areas of our operations. Market research, staff training, systems improvement (to manage growth) and networking will be key components for this strategy.

Remote communities strategy

The engagement and support of remote communities is essential for Bushmob's services and programs. We will work closely with Elders, Traditional Owners and community people to develop our programs and to support them to implement their own early intervention and prevention strategies. Through this strategy we will build a strong network of community partners that will help us achieve our vision.

Marketing and promotions strategy

Bushmob will develop marketing collateral (brochures, newsletters, social media, website, videos and other multimedia information and advertising products) to promote our services, our model and our vision. We will use this strategy to advocate and educate about the needs of young people and AOD service delivery.

Funding strategy

As our staff grow in number and capacity, Bushmob will implement a targeted funding strategy. A key component of this strategy will be to use the outputs from research, evaluation and analysis (see previous strategy) to secure the funding required to implement best practice services. Bushmob board members, management and staff will develop and maintain a strong network of philanthropic, government and delivery partners to facilitate the sourcing and securing of the funding required to achieve our goals.