



Wellington Refugees as Survivors Trust - Strategic Plan Towards 2013

Mission

Our mission is to provide: - specialist mental health services for refugees who have experienced trauma and torture
- support and capacity building for their families and communities

Vision

Refugees, who have experienced torture and trauma, and their families, settle successfully in Aotearoa New Zealand

Values

Commitment
Respect
Empathy
Professionalism
Integrity
Valuing cultural and ethnic diversity
Accepting of differing aspirations

Background

RAS Wellington provides refugees who have experience of torture and trauma with access to mental health services, to lessen the negative impact of these events on their lives and assist in their resettlement and adjustment within New Zealand.

RAS Wellington services include;

- Provision of community-based screening, assessment, treatment/therapy, and onward referral,
- Access to medical reviews by a consultant psychiatrist
- Co-ordination and collaboration of services with other agencies.
- Liaison/consultation with general practitioners, mental health workers, and support workers (including ethnic community workers)
- Training for health, education and social service professionals to better understand and meet the needs of refugees.
- Advocacy for clients, their families and communities
- Community based activities and services delivered in partnership with refugee background communities

RAS Strategic Goals moving towards 2013

Goal 1 - Enhance the core services the Wellington RAS Trust delivers to clients

Goal 2 - Work collaboratively in strategic alliances with others to support refugees' families and communities

Goal 3 - Strengthen the funding base for the services of the Wellington RAS Trust

Goal 4 - Enhance the profile of the Wellington RAS Trust

Goal 5 - Ensure the Wellington RAS Trust operates as an effective and efficient organisation

Business Plan for 2011/12

The Strategic Plan underpins the annual Business Plan and budget. Each year the Board will approve an update of the strategic plan, a new annual Business Plan and budget that sets out the strategy and allocation of funds and resources for the year working towards this strategic plan.

The format of the Budget does not allocate funds against objectives. The overall plan must be achieved within the approved budget. Any variation of the plans throughout the year could lead to modifications in the budget. Any such change would require Board approval.

The Business Plan is flexible and will be reviewed annually to meet changes in the environment.

The Business Plan forms the basis of the GMs Performance Agreement and he is required to report against this to the Board Chair at their monthly meetings and to the full Board at their meetings held every two months.

The Business Plan below incorporates the 5 Goals as set out in the Strategic Plan. With each of these 5 Goals there are key objectives, strategies to achieve the key Objectives, Performance measures, who are responsible, the time lines and a column for the reporting of achievement. In this column (in red) if it is underlined it is a new comment since the last report

Goal 1

Enhance the core services the Wellington RAS Trust delivers to clients

<i>Key Objective</i>	<i>Strategies to Achieve key obj.</i>	<i>Performance measure</i>	<i>Responsibility</i>	<i>Time line</i>
<i>(A) Counselling</i>				
1. Deliver a high quality mental health service to former refugees through screening, assessment treatment and discharge	<p>-1Ensure clinical staff is well supported, provided with professional supervision, training and professional development opportunities.</p> <p>2 Ensure clients achieve the goals they have set for themselves</p> <p>3. Conduct a survey to determine if clients are satisfied with services</p> <p>4.Work to establish a set of measures that will meet future MOH DHB requirements</p>	<p>1.- All staff receive supervision and as per their contracts -annual performance reviews conducted -all staff have an individual professional development plan</p> <p>2. Clients state goals achieved and agree to discharge</p> <p>3. Survey conducted with clients and with interpreters</p> <p>4.Outcome statements with measures agreed on</p>	<p>Clin Mgr</p> <p>- Clin Mgr/GM - Clin Mgr</p> <p>Clinical team</p> <p>P&S Coord</p> <p>Cl mgr</p>	<p>Weekly f/t or pro rata p/t By Dec10</p> <p>Ongoing</p> <p>By Dec 11</p> <p>Mar 12</p>
2. Decrease the time clients	Cl M adopts robust triage	Maximum of 2 weeks wait for	Cl Mgr	Throughout the year

need to spend on the waiting list.	approach to referrals supported by P&S Coord	contact with P&S Coord Maximum wait of 6 weeks for therapy not exceeded.	P&S Coord	
3. Ensure psychiatric services are available	Maintain regular contact with DHB to ensure a recruitment process is in place for their Psychiatrist who departs in Sept 2012	Recruitment process started by May 12	GM + CI Mgr	May
4. Ensure all clients have access to trained interpreters	Work with Interpreting NZ to advise in advance f gaps in languages covered for mental health counselor interpreting	Appropriate Interpreters recruited and trained	CI M	Per intake as advised
<i>(B) Advocacy</i>				
1.Ensure all clients receive appropriate advocacy services directly by RAS staff or through other organisations	1. Support the Cross Cultural workers to enable a wide range of advocacy services provided to support the C/A's	1.C/A's satisfied with additional advocacy services and support	CI Mgr	Ongoing
2. Take advocacy trends to a strategic level to work towards policy or other change.	2. involve other stakeholders and plan an appropriate course of action	2. A plan of action agreed to (case by case basis), activated and resourced	P&S Coord GM	Ongoing

Goal 2

Work collaboratively in strategic alliances with others to support refugees' families and communities

<i>Key Objective</i>	<i>Strategies to Achieve key obj.</i>	<i>Performance measure</i>	<i>Responsibility</i>	<i>Time line</i>
<i>(A) Collaboration and capacity building through existing projects</i>				
1 Coalition of Refugee Services (Auckland Christchurch)	<p>1.1 Meet with Akld + Chch Managers to further develop the CORS relationship</p> <p>1.2 The Board maintain contact with their Board counterparts in Akld Chch.</p> <p>1.3 Once new Refugee Resettlement strategy announced meet with CORS partners to determine any collective responses</p>	<p>1.1 At least 2 meetings held and an agreed plan of action produced</p> <p>1.2 At least 2 meetings held (face to face or tele conferences)</p> <p>1.3 Building on above meetings, be prepared to develop a joint response to any new Govt strategy/ policy.</p>	<p>GM</p> <p>1.2 Board Chair + 1 Bd member, GM</p> <p>1.2 Board Chair + 1 Bd member, GM</p>	<p>1st mtg by Sept</p> <p>1st by Sept</p> <p>Sep/Oct</p>
2. Tamariki Kahukura (TK) Rainbow programme for schools	TK delivered in a Porirua school	Programme delivered in Porirua	P&S Coord	By Oct
3. Conduct a 3 rd creative writing course and publish a book	This is entirely dependent on the sale of 1000 copies of Beyond the Dark Journey. Then it will be dependent on	Once sales target reached develop a business plan for the 3 rd programme.	GM + CC Advocate	Jan -Jun

	the financial situation as there are upfront costs to cover if another Writing course commences.			
<i>(B) Collaboration with Refugees Services Aotearoa NZ to develop strategic alliances</i>				
Develop strategic alliances with Refugee Services Aotearoa NZ (RS)	<p>1. Complete the pilot of the Families in Cultural Transition (FICT) programme with RS.</p> <p>2. Enter an agreement with RS about the rolling out of FICT regionally then nationally.</p> <p>3. Establish a RAS service in Palm Nth with Refugee Services</p> <p>4. Establish a RAS service in Nelson with Refugee Services</p> <p>5. Introduce Tamariki Kahukura Rainbow to PN With RS PN</p> <p>6. Explore with RS Wgtn new programmes that respond to client need e.g. family violence, alcohol issue</p> <p>7. Home safety - Deliver existing prog to all new intakes of refugees through RS Wgtn</p>	<p>1. Two programmes (1 in Hutt, 1 in Porirua) completed evaluated</p> <p>2. Agreement signed off with RS to jointly deliver FICT regionally then nationally</p> <p>3. Agreement reached with Mid Central DHB to fund</p> <p>4. Agreement reached with Tasman DHB to fund</p> <p>5. Locate a school that meets criteria</p> <p>6. Plan developed to approach appropriate community based partners</p> <p>7. One programme delivered for every 2 intakes</p>	<p>P&S Coord</p> <p>2.. P&S Coord + GM</p> <p>3. GM + PN RS staff + RS CEO</p> <p>4. GM + RS Nelson staff + RS CEO</p> <p>5. P&S Coord + 1 RSPN staff</p> <p>6. CI M, R&S Coord, GM</p> <p>7. RAS Cross Cultural Advocate + RS staff</p>	<p>By Oct.</p> <p>By Jan - Feb</p> <p>By March</p> <p>By Dec</p> <p>By June</p> <p>Start in July</p> <p>Jul, Oct, Feb</p>

	8. Share communication resources of RS NO (refer Goal 4)	8. Agree with RS on how this back office resource could be shared/ utilised	8. GM + RS CEO	Start in July
<i>(C) Other Collaboration</i>				
1. Culturally and Linguistically Diverse (CALD) training	Deliver at least 2 programmes to health and social service providers in lower North Island DHB's	2 programmes delivered 1 in Hawke's Bay + 1 in other location	CI M + 1 CI staff	By Sept then by June
2. Art Project	Work with Wesley College Art teacher for at least 1 Art project with 1-2 local schools	Art programme delivered involving up to 12 refugee students from Hutt or Porirua school	P&S Coord	By Oct then by April
3. Capoeira Angola (Project Bantu)	3.1 Complete feasibility study of this STARTTS programme. 3.2 f agreed to set up work with Vic Bantu instructors and STARTTS to deliver 2 programmes for youth + women	3.1 Feasibility study completed and if to proceed resources (funding/personnel) found 3.2 Programme agreed with Vic instructors acceptable to STARTTS	3.1 GM, P&S Coord + CC Advocate Invite CRF 3.2 P&S Coord + CC Advocate + CRF	By July By Sept
4. ChangeMakers Refuge Forum (CRF)	4.1 Involve CRF Board reps in Collaborating Committee 4.2 Hold quarterly meetings with CRF staff re MOU.	4.1 at least 2 meetings held 4.2 -4 meetings held	4.1 - 2 Board per org + Mgrs 4.2 GM CI M CC Advocate	By Dec then June Jul, Oct, Jan, Apr
5. MSC	5.1 Participate as a full member of MSC and commit to the MOU including exploration of joint projects e.g. proposed cultural cafe. 5.2 Continue with MSC Finance Admin position	5.1 MSC AGM RAS rep appointed. Board meetings attended. GM active in MSC operation 5.2 Finance service delivered	5.1 Board rep + GM 5.2 Admin Mgr	Jul + Ongoing Ongoing

<p>6. CORS – Coalition Of Refugee Services -</p>	<p>6.1 Further develop relationships with Akld RAS and Chch Resettlement Services at Board level and explore new ways of working in response to new Immigration NZ strategy.</p> <p>6.2 Managers meet to explore professional development + responses to INZ strategy</p>	<p>6.1 At least one meeting held of reps from all 3 Boards.</p> <p>6.2 At least 1 meeting held of all 3 Managers</p>	<p>6.1 Chair +1 member + GM</p> <p>6.2 GM</p>	<p>By Dec</p> <p>By Dec</p>
--	---	--	---	-----------------------------

Goal 3

Strengthen the funding base for the Wellington RAS Trust services

<i>Key Objective</i>	<i>Strategies to achieve key obj.</i>	<i>Performance measure</i>	<i>Responsibility</i>	<i>Timeline</i>
1 Implement and , if necessary, further develop the fundraising strategy tabled at the June 11 Board meeting	<p>1.1 create a communication programme for all the donors signed up through the telefunding campaign.</p> <p>1.2 Maintain the Telefunding campaign (One4all), fine tune and expand to other regions as appropriate.</p> <p>1.3 Develop approaches to top donors in money terms and in number of donations.</p> <p>1.4 Seek funding for projects and noncore services from outside the donor data base e.g. philanthropic trusts</p>	<p>1.1 Communications created and put in place for the 10,000+ donors.</p> <p>1.2 Telefunding targets met and expansions agreed on</p> <p>1.3 Programme to approach top donors in place</p> <p>1.4 Each project has secure funding to launch or maintain.</p>	<p>GM/Board</p> <p>GM</p> <p>GM</p> <p>GM</p>	<p>By Dec</p> <p>Ongoing</p> <p>August</p> <p>Throughout year</p>
2 Angel Network continues to meet special needs of clients	Keep the 'Angels network" at a minimum of 50 and utilise as needed by RAS clients	Membership maintained and at least 80% requests met	GM + Admin	Ongoing
3 Ensure the CCDHB contract remains sustainable	Have 1/4ly meetings with CCDHB to monitor new contract + annual reviews	Current 2yr contract reviewed end of year 1.	Apr 12	G M + Chair

Goal 4

Enhance the profile of the Wellington RAS Trust

<i>Key Objectives</i>	<i>Strategies to Achieve key obj.</i>	<i>Performance measure</i>	<i>Responsibility</i>	<i>Timeline</i>
1. Investigate the efficacy of a total rebranding of RAS	Through the Board co-opt a small group to guide this process and carry out a feasibility study.	Group presents its findings to the Board	1-2 Board members + GM	Report to Board by Dec
2 Redevelop the RAS website	Complete the review of the current website. Call for EOI to redevelop the website	Decision made on who will develop and work completed	GM, CC Advocate + 1 Board	Jul-Oct

Goal 5

To ensure the Wellington RAS Trust operates as an effective organisation

<i>Key Objectives</i>	<i>Strategies to Achieve key obj.</i>	<i>Performance measure</i>	<i>Responsibility</i>	<i>Timeline</i>
1 Seek continuous improvement to the functioning of the Board	Conduct a self review of Board functioning and review organisation risks and clarify areas of work the Board can add value.	Actions identified from review completed	Chair + Board	By Dec
2. Succession planning for Board	2 Identify gaps in required skill mix and ensure the Boards benefits from the appropriate range of skills through a succession plan	2. Appropriate Board election/appointments made at AGM	Chair + Board	By Oct

<p>3 Continue improvement and functioning of management of RAS</p>	<p>Chair to monitor the performance of the GM and ensure GM has a professional development plan and through him ensure that RAS acts as a good employer</p>	<p>Performance reviewed end of financial year Chair to monitor the performance of the GM and ensure GM has professional development plan</p>	<p>Chair</p>	<p>June Review, monitor monthly I</p>
--	---	--	--------------	--