

Mambourin

Strategic plan 2018-2021

1 Introduction

We believe everyone has something unique to give, so we give everyone something in return. That something is opportunity.

We've been supporting people with a disability for almost fifty years with the purpose of **connecting people to every opportunity** and **supporting them to get what they want out of life**.

We offer a huge range of services we call *choices*.

Choices for a customer are:

- Life skills support
- Social and interest groups
- Community participation
- Weekend activities
- Leisure and recreation
- Sports and fitness
- One-on-one support any time it's needed.

We also have a range of employment and training options such as:

- Supported employment opportunities
- Work readiness training
- Victorian Certificate of Applied Learning traineeships

We have a dedicated National Disability Insurance Scheme (NDIS) team who can help a customer with all things NDIS.

Mambourin's ultimate vision is a society where all people are able to live life the way they want to.

Mambourin's values are:

- Putting people first
- Service excellence
- Making a difference
- Our community

The CEO and senior leadership team, along with most members of the board, participated in an all-day planning workshop in July 2018. Three scenarios for ten years' time were considered, being the same mix of key services in the existing geographic catchment, expansion of key services in the existing geographic catchment and expansion of key services in an expanded geographic catchment.

Following a rich discussion, the most significant opportunities over the next ten years were seen to be:

- Expanded hours of core services
- An embedded accommodation option for scheduled and crisis management needs (subject to business case)
- Consideration of opportunities for expansion east from Sunbury across to Craigieburn and, potentially, Whittlesea – rather than ad-hoc expansion within or beyond Greater Metropolitan Melbourne

This Strategic plan 2018-2021 and Action plan 2019-2020 (so for the second year of the outlook period) includes a statement of strategic intent for Mambourin within 10 years – to provide a sense of what can be pursued and achieved as an organisation that adapts to the NDIS and captures opportunities and deals with challenges in this new world order for Australians with disabilities.

2 Statement of strategic intent within 10 years

Mambourin is one of the most highly regarded providers in Australia of holistic support and pathways for people with disability.

With its roots firm in the west and north of Melbourne, Mambourin's proprietary methodologies are licensed to a selection of disability support providers across Australia.

3 Statement of strategic intent by June 2021

Mambourin is seen as an emerging leader in Victoria in the provision of holistic support and pathways for people with disability.

Primarily focused on supporting those in the west and north of Melbourne, Mambourin's proprietary methodologies are becoming capable of being licensed to other disability support providers in Australia.

4 Strategies to deliver the statement of strategic intent

1. Exceptional customer service
2. Quality appropriate for the circumstances in everything undertaken
3. Sound financial management within expectations and capacity
4. Creation and maintenance of great communities
5. A great place to work
6. Judicious evaluation of new service opportunities
7. Judicious evaluation of opportunities beyond the west and north of Melbourne

5 Summary of goals by June 2021

<p>Marketplace</p> <ol style="list-style-type: none"> 1. All eligible customers have been supported to have NDIS plans that are valued by them - and the portfolio of NDIS plans is profitable to us 2. Supported employees are satisfied with the support provided through other Mambourin offerings that are funded through NDIS plans 3. Growth opportunities are assessed as they arise and any changes to the geographic footprint are based upon a sound business case 4. Ongoing quality delivery of existing services, and of core services when customers want them 5. An embedded Traineeships model, with deeper employer relationships and broader school catchments leading to continuing employment opportunities 6. Board and senior leadership team connectivity is embedded in how potential partners and other valuable contacts are accessed 	<p>Operations</p> <ol style="list-style-type: none"> 1. Outstanding ongoing occupational health and safety performance 2. Development of offerings is evidence-based and delivery is achieving good outcomes and good engagement with the National Disability Insurance Agency 3. Energy and environmental sustainability is embraced 4. An app has become integral to outstanding engagement with customers 5. Depth of data has been analysed and is informing smart resourcing and fascinating thought leadership 6. Clear plan is in place for accessing evolving technology to enhance operations
<p>People</p> <ol style="list-style-type: none"> 1. Workforce terms and conditions are aligned to the NDIS funding model 2. Outstanding culture is sustained, including a focus on resilience building, ongoing development, wellbeing and living the brand 3. Outstanding human resourcing model supports a viable and thriving business 4. Engagement strategy is enhancing attraction and retention 5. The right team is supporting a sound Royal Commission engagement 	<p>Financial</p> <ol style="list-style-type: none"> 1. Financial strategy developed to support strategic plan 2. Each Business Unit generates a surplus of 5% or more on revenue 3. Financial performance of any new venture is meeting business case expectations 4. Outstanding working capital management and ongoing balance sheet optimisation