

# Mambourin

## Strategic plan 2018-2021

## Table of contents

1	Introduction .....	3
2	Vision within 10 years .....	4
3	Vision by June 2021 .....	5
4	Strategies to deliver the vision.....	6
5	Summary of goals by June 2021 .....	7

# 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 includes a vision 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 Vision within 10 years

Mambourin is one of the most highly regarded providers in Australia  
of holistic disability support to adults with complex needs.

With its roots firm in the west and north of Melbourne,  
Mambourin's proprietary methodologies for example MERP, data analytics and/or  
disability supports are licensed to a selection of disability support providers across Australia.

### 3 Vision by June 2021

Mambourin is seen as an emerging leader in Victoria in the provision of holistic disability support to adults with complex needs, in the context of the National Disability Insurance Scheme.

Primarily focused on supporting those in the west and north of Melbourne, Mambourin's proprietary methodologies for example MERP, data analytics and/or disability supports are becoming capable of being licensed to other disability support providers in Australia.

## 4 Strategies to deliver the vision

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. Well known as 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><b>Marketplace</b></p> <ol style="list-style-type: none"><li>1. All customers have NDIS plans that are of value to them and the portfolio of plans is profitable to us</li><li>2. Supported employees are satisfied with the support provided through other Mambourin offerings that are funded through NDIS plans</li><li>3. Ongoing quality delivery of existing services</li><li>4. Delivery of core services when customers want them</li><li>5. A sustainable Traineeships model, with deeper employer relationships and broader school catchments leading to continuing employment opportunities</li><li>6. Board and senior leadership team connectivity is embedded in how potential partners and other valuable contacts are accessed</li></ol>	<p><b>Operations</b></p> <ol style="list-style-type: none"><li>1. Outstanding ongoing occupational health and safety performance</li><li>2. Development of products is evidence-based and delivery is achieving good outcomes and good engagement with the National Disability Insurance Agency</li><li>3. Energy and environmental sustainability is embraced</li><li>4. An in-house designed app, that is developed by others, has become integral to outstanding engagement with customers</li><li>5. Depth of data has been analysed and is informing smart resourcing and fascinating thought leadership</li><li>6. Clear plan is in place for accessing Artificial Intelligence, the Internet of Things and Machine Learning to enhance operations</li></ol>
<p><b>People</b></p> <ol style="list-style-type: none"><li>1. Workforce terms and conditions are aligned to funding models, including NDIS and Traineeships</li><li>2. Outstanding culture is sustained, including a focus on resilience building, ongoing development, wellbeing and living the brand</li><li>3. Engagement strategy is enhancing attraction and retention</li></ol>	<p><b>Financial</b></p> <ol style="list-style-type: none"><li>1. Financial strategy developed to support strategic plan</li><li>2. Supported Employment and the portfolio of Community Hubs generate a surplus on revenue, and Traineeships are at least breaking even</li><li>3. Financial performance of any new venture is meeting business case expectations</li><li>4. Investments policy developed</li><li>5. Outstanding working capital management and ongoing balance sheet optimisation</li></ol>