

MANDURAH HOME AND COMMUNITY CARE
(INC)

Strategic Business Plan

2005 - 2008

Foreword

The Management Committee of Mandurah Home and Community Care (Inc), has identified the need to strategically position the organisation to prepare for the challenges and opportunities ahead.

In February 2005 we completed the development of a three year Strategic Plan to outline the organisation's:

- ◆ *Vision and Mission*
- ◆ *Key result Areas and Objectives*
- ◆ *Core Strategies*
- ◆ *Key Performance Indicators*

The Plan has been developed by the Management Committee, in consultation with staff and volunteers, funding bodies, other community care agencies and key stakeholders. Ms Debbie Stevens-Rose, a Consultant from the WACOSS Not-For-Profit Development Unit, facilitated the Strategic Planning process.

The high level of consultation undertaken will achieve a sharper focus on our organisational objectives and an increased commitment to implementation.

We have made a commitment to ensure that our Strategic Plan is maintained as a living, evolving document that guides our decision making process, is underpinned by an Operational Plan and is reviewed regularly and updated on an annual basis.

Thank you to everyone who has contributed to the development of this Plan.

Norah McMEnamin

Chair person

OUR VISION

Our Vision Statement describes the ultimate outcome that we wish for people who use our service and the wider community

The ultimate service provider responding to the needs of the community

OUR MISSION

Our Mission Statement outlines the purpose of Mandurah Home and Community Care (Inc) and its core business.

To provide services to individuals and families to assist them to remain living in their community

KEY RESULT AREAS AND OBJECTIVES

The Key Result Areas and Objectives describe the broad outcomes that the Mandurah Home and Community Care (Inc) believes are vital to achieve its purpose.

KRA 1 Financial Viability

A sustainable, secure organisation with a diverse financial base

KRA 2 Governance and Leadership

A Management Committee with the depth and skill to provide effective and competent leadership to the organisation

KRA 3 Community Profile

To be well known and highly regarded by the community as the "service provider of choice"

KRA 4 Organisational Capacity

Build the capacity of the organisation's infrastructure to support the delivery of current and future services

STRATEGIES AND KEY PERFORMANCE INDICATORS

Strategies are the major actions that Mandurah Home and Community Care (Inc) will undertake to ensure that the organisational objectives are achieved. The strategies are underpinned by actions specified in an Annual Operational Plan.

1. Financial Viability

A sustainable, secure organisation with a diverse financial base.

Strategies

- 1.1 Protect current and potential contracts through maintaining a high level of compliance with contractual targets and requirements.
- 1.2 Identify and pursue opportunities to generate income through a range of government, non - government and commercial sources.
- 1.3 Pursue opportunities to attract specific program or business development initiatives that add to or enhance services.
- 1.4 Implement strategies that achieve a cost saving to the organisation without adversely impacting on the quality of services delivered.
- 1.5 Strengthen the organisation's financial management systems and skills.

Performance Measures

- 1 All service targets and other contractual requirements are being met.
- 2 Opportunities for generating income and attracting additional programs/services have been identified and actively pursued.
- 3 The organisation has increased the diversity of its financial base.
- 4 The organisation's resources are appropriate to the level of service it provides.

2 Governance and Leadership

A Management Committee with the depth and skill to provide effective and competent leadership to the organisation

Strategies

- 2.1 Formalise and expand corporate governance systems.
- 2.2 Provide development opportunities for Committee members to strengthen their leadership and governance skills.

Performance Measures

- 1 The organisation's needs are being met through the best use of management resources.
- 3 Governance systems, policies and processes are established and meet all legal and operational requirements of the organisation.

3 Community Profile

To be well known and highly regarded by the community as the "service provider of choice"

Strategies

- 3.1 Monitor the quality of service provision to ensure that it meets the expectations of the community.
- 3.2 Establish mechanisms for improving the level of the community's awareness of Mandurah Home and Community Care.
- 3.3 Develop inclusive partnerships with other agencies to develop a reciprocal process for consultation and information sharing to support systemic advocacy issues.
- 3.5 Strengthen organisational representation at forums that influence broad policy development.

Performance Measures

- 1 The quality of service meets and/or exceeds the expectations of the community.
- 2 All parties involved in addressing individual and sector issues are satisfied that the level and style of communication is achieving the best possible outcomes.
- 3 Systemic issues affecting community care provision are being effectively represented to decision makers.
- 4 Relevant information and data is collected and used to present and support systemic issues to Government and others in the sector.

4 Organisational Capacity

Build the capacity of the organisation's infrastructure to support the delivery of current and future services

Strategies

- 4.1 Secure accommodation that is affordable and has the capacity to meet the administrative needs of organisational growth.
- 4.2 Develop a Human Resource Management Plan that enables the organisation to recruit and retain the specialised staff required for the delivery of specific service programs.
- 4.3 Establish an Asset Management Plan for the purchase and replacement of capital equipment.
- 4.4 Establish an organisational Risk Management Plan.

Performance Measures

- 1 Office accommodation meets the needs of the organisation.
- 2 Able to deliver service programs that require specialised staff.
- 3 Capital equipment is meeting the needs of the organisation.
- 4 A Risk Management Plan is established.