

STRATEGIC PLAN 2019-2022

STRATEGIC PRIORITY 1		INTERNAL BUSINESS PERSPECTIVE		
Goal		Enhance and maintain organisational excellence		
Benefit	Actions	Indicators	Leaders	Timelines
Our governance supports strategic formulation and execution	Review Governance outcomes against legislation and guidelines	Meets or exceeds all statutory compliance across all statutory compliance obligations	Board/CEO	Annually July
	Drive decision making with evidence-based qualitative and quantitative data	Monthly operating performance and outcomes can be supported with verifiable evidence 100% of dashboard reporting is presented to the Board complete and on time. 100% of strategic initiatives proposed are informed and accompanied by verifiable evidence, research or other data and information	CEO	Monthly
	Proactively and effectively manage risk	A risk management framework and associated tools, commensurate with the size and complexity of MASP are implemented Operating and strategic risks are maintained within MASP's documented appetite and tolerance thresholds	Board/CEO	Monthly
Visibility enhances our accessibility to prospective clients	Proactively market MASP as a provider of choice	An annual marketing strategy is developed and implemented by 30 June Minimum 24 social media stories about MASP Minimum 90% conversion rate of activities to enquiries	MSI	Annually June Quarterly Quarterly

Our systems and processes enable and empower people from diverse communities	Be inclusive of LGBTIQ, indigenous, disabled, and CALD people, and people living with a mental illness	<p>≥ 10% representation in our organisation of people from diverse backgrounds that reflects the community we serve</p> <p>Two new service pathways for clients identifying as LGBTIQ, or indigenous, or disabled, or CALD, and clients living with mental illness</p>	<p>CEO</p> <p>EDI Committee</p>	<p>Quarterly</p> <p>November 2021</p>
	Establish a Community Advisory Committee (CAC) to inform the development of service pathways for clients identifying as LGBTIQ, indigenous, disabled, or CALD, or clients living with a mental illness	Membership of a CAC comprises ≥25% membership of people with lived and sector experiences	MPR	November 2021
	Embed the Mental Health Lived Experience Engagement Framework into practice	Achieve 'High Engagement' against all engagement principles in the Mental Health Lived Experience Engagement evaluation tool	OLG all	Annually August

STRATEGIC PRIORITY 2 **CUSTOMER PERSPECTIVE**
Goal **To exceed our stakeholder expectations and partner with agencies for mutual benefit**

Benefit	Actions	Indicators	Leaders	Timelines
Services are delivered in line with trauma-informed relationally safe care and practice	Embed a model of therapeutic care	Research has identified preferred model endorsed by Board, and it is implemented	PL	December 2021
	Embed trauma-informed care practices	100% of staff complete therapeutic crisis intervention training	CEO	Quarterly
		100% of clients have a compliant and individualised behavioral management plan with therapeutic interventions	MCYF/MCSI	Quarterly
Effective collaboration with other agencies to ensure positive outcomes for clients	Partner with other agencies to deliver wrap-around services for our clients	Evidence is produced of MASP proactively seeking partnerships with other agencies	CEO	Quarterly
		Demonstrated partnerships and collaboration with other agencies in the development of Sunnyside Living	CEO	Project milestone periods
		100% of partnership MoU's are current and reviewed by 30 June	CEO	Annually June

Our advocacy informs policy development and raises community awareness.	Active advocacy on issues of which client groups hold a significant interest.	Participation in minimum 4 government consultation and stakeholder engagements Minimum 3 published articles, issues papers, public awareness campaigns etc.	CEO	Quarterly
Services are aligned with emerging stakeholder priorities and the needs of our communities	Deliver Sunnyside social housing project	Key project milestones are delivered on time, within budget, and 100% compliant with project governance	CEO	Project milestone periods
	Deliver targeted programs that reliably and effectively support children to remain engaged with school and reduce or avoid involvement with welfare or justice systems	Minimum 2 active TCPs are being delivered	MCYF	Quarterly
STRATEGIC PRIORITY 3				
FINANCIAL PERSPECTIVE				
Goal Ensure we are financially sustainable and positioned for emerging opportunities				
Benefit	Actions	Indicators	Leaders	Timelines
Our organisation is financially sustainable	Pursue other revenue streams for diversity of revenue	Variation to consolidated budgeted income is no worse than 8% negative YTD	CEO	Monthly
	Implement and maintain a program of reviews across service delivery costs to identify and implement improvement opportunities and efficiency gains.	Financial accountability ratios set are met or exceeded	CEO	Monthly
We strategically invest financial resources back into the community	Allocate budget to strategic initiatives where the community can see a tangible commitment from MASP	Increase number of bed nights by 1,188	MSI	Annually July

STRATEGIC PRIORITY 4				
LEARNING AND GROWTH PERSPECTIVE				
Goal				
We promote and maintain a flexible, agile organisational environment				
Benefit	Actions	Indicators	Leaders	Timelines
MASP is an employer of choice	Develop, implement and monitor an organizational Learning and Development strategy aligning investment of ≥ 1% forecast annual turnover with strategic priorities	Succession planning is implemented and maintained for OLG roles and functions.	MPC	Annually Sept
		A pre-OLG leadership program is implemented that targets the development of required and desired skill sets as informed by strategy.		
		Occupational safety incidents are below or equal to industry benchmark rate	CEO	Monthly
		14 students per annum hosted under the Enhanced Pathways to Family Violence Project	MCYF/MCSI /MPC	Annually August
Leadership is accountable	Leaders fulfil the commitments they make, and outcomes are evidenced by timely, accurate, and informative data. Leaders proactively identify variations from expected performance, confidently explain reasons for variation, and act to identify and mitigate unwanted impacts arising from variations.	≥ 90% KPIs for OLG members are met or exceeded	OLG all	Monthly