

5 YEAR STRATEGIC OBJECTIVES - "Growing our impact"

Priority area	#	Strategic objectives	5 yr KPI for objective	Key Activities (AOP FY24)	Who (role) Accountable
Connect with clients	1	We will increase and grow the range of clients we support, to ensure that we provide a whole of life service to more disability types, complexity and funding	Client growth 3.5% Y1 to 7% in Y3, then at market or above growth	1.1 Build and maintain connection with clients, families, carers and guardians 1.2 Execute Community growth plan in NSW and Victoria	EGM H&C + EGM Work EGM H&C
	2	We will improve our range of development opportunities and career pathways for people with disability in a broad range of employment settings	6% transition of NDIS work clients to open employment in Y3, 10% by Y5	2.1 Implement Future of Work Social Enterprise redesign (ADE redesign, SHE, mainstream employment) 2.2 Promote employment reform social policy priorities to governments via annual program of contact with relevant MPs	EGM Work CoSCA
	3	We will develop and co-design improved programs and services that inspire, innovate and enable our clients to live their best lives	>25% new clients from new range clients by Y3, >50% by Y5	3.1 Develop a practice framework (including co-design of services with clients, families and experts in the field) 3.2 Implement L&L program model	Head of Practice, Quality & Impact Head of Practice, Quality & Impact
Safe service delivery	4	We will improve our WHS performance	TRIFR reduces 5% per year to be <20 in 5 years time / to better than benchmark	4.1 Commence delivery of the Safety Transformation Program (Data integrity and Reporting, Safety Leadership Culture and Safety Management System)	Safety Transformation Lead
	5	We will improve service quality and clinical governance	Reduce complaints from clients, family and significant others by 5% year on year	5.1 Implement initiatives to reduce agency use 5.2 Improve metrics, program and culture for client related incident reporting	Head of Business Excellence (H&C) Head of Safeguarding
	6	We will continue to improve our built assets so that they are compliant and meet the needs of our current and future clients	100% compliance/Fit for Purpose	6.1 Undertake a strategic asset review	CFO
Develop our people	7	We will reduce our staff turnover by ensuring all of our employees feel valued and supported with the tools and opportunities to achieve their potential	Org wide vol turnover reduces 5% year on year / to better than benchmark	7.1 Design a new onboarding and induction experience, underpinned by user-centred design. Implementation to be completed with high priority/ high turnover pilot groups in FY24.	Head of People Experience
	8	We will improve our leadership capability through professional development and performance management	Increase EES 'leadership' cohort engagement scores by 5% year on year	8.1 Redesign Key Frontline Leadership Roles (specifically for Home Site Supervisors/Portfolio Managers and Employment Coaches) as part of a broader structural review, ensuring appropriate accountability, spans of control, training and development to execute role effectively	Head of People Partnering
	9	We will improve culture and engagement	Increase EES engagement scores by 5% year on year	9.1 Complete Enterprise Agreement and Industrial Framework review ensuring contemporary terms and conditions for all employees, and ongoing legal compliance (Project Carbon)	Head of People Partnering
Operational excellence	10	We will improve our capability and capacity to innovate	1 step change per division through the innovation framework	10.1 Establish an environmental sustainability function (undertake current state assessment of carbon footprint, develop short, medium and long term targets and costings to support emissions reductions)	Head of Property Development
	11	We will improve our project management and organisation change capability so that we can respond and adapt to our changing clients' and the broader market needs	100% of strategic projects managed through central PMO	11.1 Design, develop and implement an enterprise framework approach for Strategic Projects management and Enterprise Change Management	Head of Strategic Projects & Ent Change Manager
	12	We will improve our information technological capability and capacity to ensure we can deliver our services	>95% of all ICT capabilities will have achieved target maturity level by Yr 2	12.1 Deliver Year 1 of the ICT Roadmap (24 initiatives across the 7 theme areas)	Head of ICT
	13	We will improve the confidentiality, integrity, availability and governance of data to support effective organisational performance management	100% of our data is secured, leveraged for effective performance management	13.1 Develop and implement the Data Governance Model and Foundations (platform development, integrated data and analytics tools)	Head of Data & Analytics
Financial sustainability	14	We will increase the number of clients we support through growth (M&A)	>30% growth in client services / equivalent > \$80m revenue	14.1 Continue M&A engagement, transaction and integration, with specific focus on NSW & Victoria	CSO
	15	We will increase our profitable revenue and grow market share in markets we participate in	Additional \$50m revenue at 10% net outcome \$5m by 3 years time	15.1 Undertake a profitability review of all services and locations, including opportunity assessment and recommended action for future state 15.2 Develop and endorse future of housing and housing financing strategy	CFO Head of Property Development
	16	We will grow and deepen our relationship with our supporters so that we continue to have diverse income streams that support our mission	Increase NPS 4% per annum on baseline	16.1 Develop and implement 5 year Lotteries strategy 16.2 Develop and implement 5 year Bequest strategy	Head of Lotteries Head of Fundraising