

# 2009 - 2010 ONE YEAR PLAN

**OUR VISION** As the leading provider of choice we will meet the needs of three times more clients by 2012.

**OUR MISSION** To build an inclusive society

**OUR VALUES** • Quality • Honesty and Integrity • Equality  
• Accountability • Respect for Others

	PEOPLE & CULTURE	STRUCTURE & SYSTEMS	PRODUCTS & SERVICES (OUR CLIENTS)	COMPETITIVE ADVANTAGE (GROWTH)	BRAND AWARENESS	FINANCIAL STABILITY
OUR GOALS	We will create a satisfying employment environment which will ensure that our people develop skills, knowledge and competencies based upon both best practices and sound research which will lead to optimal outcomes for all stakeholders and clients.	We will ensure that the appropriate structure and systems are in place to support the growth and service delivery of the organisation.	We will respond to the needs of our stakeholders by providing a range of quality, cost effective products and services.	We will remain competitive in the marketplace through growth, utilising a variety of methods which best fit the needs of our clients.	We will ensure that by June 2010 75% of our target audience associates us with the provision of quality services directed towards building an inclusive society for people with disabilities.	We will keep Northcott financially strong and stable so it can grow its services to clients.
OUR STRATEGIES	<ol style="list-style-type: none"> <li>1. Attract and retain appropriately skilled and motivated Client Programs staff.</li> <li>2. Foster, develop and train first line and middle managers.</li> <li>3. Ensure we make ethical business decisions which provide for safety, wellbeing and diversity.</li> </ol>	<ol style="list-style-type: none"> <li>1. Ensure policies, procedures and services reflect and fulfil the needs of our clients.</li> <li>2. Achieve status of market leader organisation.</li> <li>3. Establish integrated business framework to meet growth targets and manage risk.</li> </ol>	<ol style="list-style-type: none"> <li>1. CATS strategy to contribute to financial stability and be integrated across Northcott.</li> <li>2. Provision of autism services (10%) of commonwealth panel by 2010.</li> <li>3. Growth in provision of accommodation strategies in targeted areas.</li> <li>4. Profitability of Jobmatch by 2010.</li> </ol>	<ol style="list-style-type: none"> <li>1. Tendering process spread across Northcott.</li> <li>2. Government relations strategy.</li> <li>3. Achievement of successful partnerships/joint ventures.</li> </ol>	<ol style="list-style-type: none"> <li>1. Leverage promotional opportunities for 80th birthday celebrations.</li> <li>2. Media strategy.</li> <li>3. Internal communications strategy.</li> <li>4. Community Fundraising Strategy.</li> <li>5. On-line Marketing &amp; Fundraising Strategy.</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain and diversify funding streams.</li> <li>2. Develop source of capital funding.</li> <li>3. Increase revenue through commercial activities.</li> <li>4. Reduce unit costs to benchmark.</li> </ol>
OUR PROJECTS	<ol style="list-style-type: none"> <li>1. Implement plan for top 3 issues identified by VOICE survey.</li> <li>2. Middle management and supervisor development program.</li> <li>3. Revised Industrial Agreement.</li> <li>4. Communication strategy developed.</li> </ol>	<ol style="list-style-type: none"> <li>1. Performance reporting system.</li> <li>2. Intranet</li> <li>3. Quality Management System review.</li> <li>4. Asset plan.</li> <li>5. Incident management plan and risk framework.</li> <li>6. Delegations review.</li> </ol>	<ol style="list-style-type: none"> <li>1. Client survey.</li> <li>2. Ageing strategy.</li> <li>3. Accommodation strategy.</li> <li>4. JOBMATCH review (external).</li> <li>5. CATS DET pilot.</li> <li>6. Autism Project</li> </ol>	<ol style="list-style-type: none"> <li>1. Regional strategy for growth.</li> <li>2. Competitor analysis.</li> <li>3. Gap analysis/market scan.</li> <li>4. Research framework.</li> </ol>	<ol style="list-style-type: none"> <li>1. Website upgrade</li> <li>2. E-commerce</li> <li>3. Style Guide</li> <li>4. Northcott Ambassador Program</li> <li>5. 80th Anniversary Project Plan</li> <li>6. Viral marketing</li> <li>7. Regional fundraising strategy</li> <li>8. Community partnerships.</li> </ol>	<ol style="list-style-type: none"> <li>1. May Gibbs licensing strategy.</li> <li>2. Bequest income to be targeted for capital and special projects.</li> <li>3. Explore shared services opportunities.</li> <li>4. NES sales and Jobmatch marked for profitability.</li> <li>5. Benchmark corporate services</li> </ol>
OUR MEASURES	<ol style="list-style-type: none"> <li>1. VOICE survey redone in April 2010 with bottom 10 indicators improved by 10%.</li> <li>2. Staff turnover reduced to 25% p.a.</li> <li>3. LTIs reduced by 10%.</li> <li>4. Middle management &amp; supervisor development strategy presented to Board by June 2009.</li> </ol>	<ol style="list-style-type: none"> <li>1. Monthly Performance Report in place by January 2009.</li> <li>2. Review of Quality Management system by June 2009.</li> <li>3. Incident Management System in place by December 2009.</li> <li>4. Delegations Manual in place by June 2009.</li> </ol>	<ol style="list-style-type: none"> <li>1. Client survey completed with benchmarks established.</li> <li>2. CATS to cover direct service costs in financial year 2009/10 and fully recover their allocated corporate overheads in 2011/12.</li> <li>3. Northcott Autism services to be established and providing 10% of the FaHCSIA panel by June 2010.</li> <li>4. Accommodation recommendations paper to be presented to the Board by May 2009.</li> <li>5. JOBMATCH to break even by Quarter 4 2008/09 and return 5% profit in 2009/10.</li> </ol>	<ol style="list-style-type: none"> <li>1. 1 new MOU/joint venture signed per annum.</li> <li>2. Representation of senior staff on peak committees, working parties increased.</li> <li>3. Ratio of successful tenders over tenders applied for increased by 10% p.a.</li> </ol>	<ol style="list-style-type: none"> <li>1. New website by June 2009.</li> <li>2. Increase in coverage of media items per month by 20%.</li> <li>3. 2 client and 2 celebrity ambassadors recruited by March 2009.</li> <li>4. Increased brand awareness and understanding among all stakeholders as measured by survey and focus groups.</li> </ol>	<ol style="list-style-type: none"> <li>1. Income diversity maintained at 60/40 on 5 year average.</li> <li>2. Increased diversity in Gov. income (&lt; 75% DADHC).</li> <li>3. Govt income to cover direct cost and contribute 15% to overheads.</li> <li>4. Fundraising to contribute \$5m net p.a. by 2012.</li> <li>5. Corporate overheads at or below benchmark by 2010.</li> </ol>