



2010 - 2011 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	<ul style="list-style-type: none"> Attract and retain appropriately skilled and motivated Client Programs staff. Foster, develop and train first line and middle managers. Ensure we make ethical business decisions which provide for safety, wellbeing and diversity. Use of volunteers to improve quality of service to clients and free staff for other work where possible. 	<ul style="list-style-type: none"> Ensure policies, procedures and services reflect and fulfil the needs of our clients. Achieve status of market leader organisation. Establish integrated business framework to meet growth targets and manage risk. 	<ul style="list-style-type: none"> CATS strategy to contribute to financial stability and be integrated across Northcott. Provision of autism services to meet profit and client satisfaction targets by June 2011, and spread outside NSW. Growth in provision of accommodation strategies in targeted areas. Profitability of Jobmatch and platform in place for growth. Person centred approach developed and pilot tested and assessed. 	<ul style="list-style-type: none"> Tendering process spread across Northcott. Government relations strategy. Achievement of successful partnerships/joint ventures. 	<ul style="list-style-type: none"> Continue to build on success of 80th birthday celebrations. Media strategy. Internal communications strategy. Community Fundraising Strategy. On-line Marketing & Fundraising Strategy. Work with Ability First Australia to strengthen national reach. Advertising and marketing strategy. 	<ul style="list-style-type: none"> Maintain and diversify funding streams. Develop source of capital funding. Increase revenue through commercial activities. Reduce unit costs to benchmark.
OUR PROJECTS	<ul style="list-style-type: none"> Middle management and supervisor development program. Revised Industrial Agreement Communication strategy developed. Training framework and calendar developed and costed annually. Exit survey analysis. 	<ul style="list-style-type: none"> Performance reporting system. New Quality Management System. Asset plan. Incident management plan and risk framework. Delegations review. Strategic Property plan. Document management and storage review. 	<ul style="list-style-type: none"> Ageing strategy. Accommodation strategy. Complaints policy and process review. Person centred approach plan and pilot. Client document review. Client records management system. Client Consultative process. 	<ul style="list-style-type: none"> Regional strategy for growth. Competitor analysis. Gap analysis/market scan. Research framework. Strategic planning process developed and implemented. 	<ul style="list-style-type: none"> E-commerce. Northcott Ambassador Program renewed and continued. Events plan. Viral marketing. Regional fundraising strategy Community partnerships. 	<ul style="list-style-type: none"> May Gibbs licensing strategy. Bequest income to be targeted for capital and special projects. Explore shared services opportunities. Benchmark corporate services. Investigation of intergenerational centre and government funding.
OUR MEASURES	<ul style="list-style-type: none"> VOICE survey redone in April 2011 with bottom 10 indicators improved by 10%. Staff turnover reduced by 10% over 2009-10 average. LTI's reduced by 10% over 2009-10. Middle management & supervisor development strategy presented to Board by June 2010. Training program agreed, costed and in ready for implementation by June 2010. 	<ul style="list-style-type: none"> Monthly Performance Report in place by January 2010. Review of Quality Management system and plan for new system agreed by June 2010. Incident Management System in place by December 2010. Delegations Manual presented to Board by February 2010 and in place by June 2010. 	<ul style="list-style-type: none"> Client survey completed with benchmarks established. Consultative process in place. Person centred planning paper to be presented to the Board by July 2010. CATS to cover direct service costs in financial year 2010/11 and fully recover their allocated corporate overheads in 2011/12. Northcott Autism services to be recovering costs by 2010-11 and profitable by 2011-12. JOBMATCH to break even by Quarter 4 2009/10 and return 5% profit in 2010/11. 	<ul style="list-style-type: none"> 1 new MOU/joint venture signed per annum. Representation of senior staff on peak committees, working parties increased. Ratio of successful tenders over tenders applied for increased by 10% p.a. Northcott staff presenting research papers at peak conferences. Strategic planning process presented and agreed by Board. 	<ul style="list-style-type: none"> Donor care database implemented. Media coverage maintained and new marketing strategy developed. Client and celebrity ambassadors recruited by March 2010. Increased brand awareness and understanding among all stakeholders as measured by survey and focus groups. Benchmark established 2010-11. 	<ul style="list-style-type: none"> Income diversity maintained at 70/30 on 5 year average. Govt income to cover direct cost and contribute 15% to overheads. Fundraising strategy reviewed and reasonable target set for 2011-12. Corporate overheads benchmarked by December 2010. 3 year budget realignment process meets agreed milestones.