

Strategic Plan – August 2009



VISION

A fully inclusive community.

MISSION

To continuously develop, co-ordinate and provide service options of excellence to meet the individual needs of people with disabilities.

VALUES

Individuality respecting the needs and opinions of individuals

Accountability through professional service delivery

Empathy in the way we relate to participants

Co-operation working effectively together

Social Justice and equity for all people

Integrity in conducting our service



We commend this Strategic Plan to the ConnectGV community as it is our pathway for the development and reorientation of the agency into the future.

We have changed our name and we must now change the way in which we offer our services to respond to the requirements of the Department of Human Services.

The Board has worked with key stakeholders to develop the plan for the ensuing two year period 2009-2011. The Plan encapsulates the changes within the Disability Industry that we are required to comply with, and sets our direction to improve the quality and range of services we provide.

The Board of Directors have purposely decided on a two year plan to ensure we continue to improve the range and diversity of services in a relatively short time frame so that we can continue to be a leader.

The Board would like to thank all stakeholders who contributed to this plan for their involvement.

Our task now is to work together to implement the plan to improve the outcomes for People with a Disability who use our service.

Robert Oldfield
Chairman, Board of Directors

Bruce Giovanetti
Chief Executive Officer

This Strategic Plan

This is the second strategic plan which has been created "in house". A guide for the future development of the organisation, it outlines the way in which likely challenges and risks will be met and describes planned developments. The Board is keen that this Strategic Plan be feasible, simply expressed and a true "working document".

It contains five key goals with a set of strategies and related actions which must be undertaken if the goals are to be achieved. So that progress may be monitored, at least one key indicator has been identified for each action. Regular reports against the performance indicators will be reviewed by both Management and the Board.

Many of the strategies are "one off" events (e.g: Review or Research). It is anticipated that this Strategic Plan will mark out our future for the next two years. If a review or research activity leads to further developments, the required actions will then be identified. These will become part of the ongoing strategic plan. Therefore we should consider this plan as a 'living' document.

Each Review/Research activity will require a specific process to be determined before the strategy commences.

STRATEGIES to ACHIEVE GOAL	ACTIONS RELATED TO STRATEGIES	KPI's Performance Measures/ Date Action to be Completed	RESPONSIBILITY
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GOAL 1 To increase our client base to ensure our long term future			
Refresh the brand	Complete design of corporate logo and accompanying layout styles	September 2009	Board/ CEO/Marketing Co-ordinator
	Establish planning and fund raising committee	Establish during July 2009	CEO/Board
	Determine terms of reference for the committee	Determine during July 2009	CEO/Board
	Board adopt committee's plan	At September 2009 Board meeting	Planning Committee
	Launch the new 'identity'	December 2009	Planning Committee
	Launch the Foundation	December 2009	Planning Committee
	Ensure the community and potential client base becomes aware of the services we offer and how they benefit the community and clients	Appoint community development/planning officer	November 2009
Appointee reports on employment performance and influence		December 2010	CEO/ Community Development/ Planning Officer
Committee create plan for event		By May each year	Planning Committee
Organise at least one major fundraising event each year with emphasis on raising awareness	Board adopt committee's plan	Adopt by June each year	Board
	Hold an event	Each year	Planning Committee
	Research demographics for people with disabilities for this area	June 2010	CEO/DSM/Managers
Expand our services	Review the possibility of establishing services in outlying areas	December 2010	CEO/DSM/Managers
	Measure client/stakeholder views/needs	Quarterly client feedback	DSM/Manager Day Services
		Annual customer/ client/stakeholder survey	DSM/Managers
	Review programs, including the program names	December each year	DSM/Manager Day Services
	Research Aged Care services for clients.	September 2010	CEO/DSM/Managers
	Research a new residential development at 13a and 13b Middleton St. for future respite, residential and/or transitional programs	December 2010	CEO/DSM//Residential Manager/Board

Improve our marketing	Review external communications within the plan	By February each Year	CEO/ Marketing Co-ordinator/ Board
	Implement the Marketing plan and confirm budget	Adopt plan and confirm budget by June each year	Marketing Co-ordinator/ Board
	Representatives of ConnectGV promote community awareness of what we are doing at local networks/ organisations	At least four times per year	CEO/Managers/ Marketing Co-ordinator
Improve our image in the community to a more professional approach through the presentation of our vehicles, staff and facilities	Refresh Billboards, signs etc.	December 2009	CEO/Marketing Co-ordinator
	Signage on vehicles	December 2009	CEO/Marketing Co-ordinator
	Provide staff uniforms	December 2009	CEO/Marketing Co-ordinator

GOAL 2 To complete the relocation of Billabong propagation and retail businesses			
Establish Propagation program	Complete facilities and move	By end of November 2009	CEO/Board/ Horticultural Manager
Establish Retail nursery	Complete facilities and move	January 2010	CEO/Board/ Horticultural Manager
Complete vacation of current propagation site	Achieve agreement with TAFE for sign off of propagation site	By end of November 2009	CEO/Board/ Horticultural Manager

GOAL 3 To ensure the financial viability of the organisation into the future			
Grow Supported Employment programs to at least break even point	Develop KPI's for each supported employment business	KPIs developed as part of Annual Business Plan by June each year	Finance Manager/Managers
	Finalise business plan for each supported employment business	Before June each year	CEO/Billabong Manager/ Finance Manager
Ensure our accounting systems meet the needs of the organisation	Develop system to manage DHS funding arrangements, including client invoicing	System in place by January 2010	Finance Manager
	Develop systems to be able to cost individualised programs	System in place by January 2010	CEO/DSM/ Finance Manager/ Managers

While the following two goals are basically operational, they have been considered as extremely important to the excellence of service provided and hence included in this strategic plan.

GOAL 4 To implement best practice Person Centred (PCP) planning approaches			
Research current approaches and decide on implementation	Staff representatives visit other progressive organisations	March 2010	DSM/ Day Services and Residential Managers
Complete implementation of Person Centred planning	Determine our approach to PCP	October 2009	DSM/ Day Services and Residential Managers
	Finalise our PCP procedures	January 2010	DSM/ Day Services and Residential Managers
Ensure programs appeal to all ages (esp. youth)	Staff training on Best Practice PCP	December 2009	DSM/ Day Services and Residential Managers
	Review present programs	December 2009	DSM/ Day Services and Residential Managers/Staff

GOAL 5 To be recognised as a fair, happy and satisfying place to work			
Improving human resource management	Review our recruitment and retention practices.	March 2010	CEO/DSM and Managers
	Develop a documented internal communication strategy	February 2010	CEO/DSM/Managers
Improve staff morale	Communicate the Staff Training and Development Procedure and Training Plan to the staff	September 2009	DSM/Managers
	Hold annual staff recognition event	Before December each year	CEO/DSM and Managers
	Acknowledge excellent performance	At least one recognition per month	CEO/DSM and Managers
	Explore possibilities of providing extra staff benefits	March 2010	CEO
Review current performance appraisal system	Conduct annual staff satisfaction survey	June each year	CEO/DSM/Managers
	Conduct Review	Review conducted before September 2009	DSM and Managers
	Modify if required	Modifications by November 2009	DSM and Managers
	Train all staff	Training by February 2010	DSM and Managers
Increase volunteer services	Implement Performance Appraisal System	March 2010	Managers
	Plan for volunteer involvement	Plan developed by September 2009	Marketing Co-ordinator/Managers
	Fulfill the plan	At least four new, regular volunteers involved by February 2010	Marketing Co-ordinator/Managers