



STRATEGIC PLAN OBJECTIVES

2017 – 2020

OUR MISSION: "TO SUPPORT INDIVIDUALS, FAMILIES AND STRENGTHEN OUR COMMUNITIES"		
OUR VISION: "CONNECTED, RESILIENT AND THRIVING COMMUNITIES"		
OUR VALUES: "INTEGRITY, RESPECT, TRUST AND COMPASSION"		
GOAL # 1 Delivery - Service delivery and program development – our number one priority		
By 2020 we will:	Strategies for Achieving our Goals	How We Will Monitor Our Progress
Deliver programs and services that are valued and trusted by customers and the community	Programs and service development is consulted, planned and delivered to meet identified community needs	Customer satisfaction surveys summarised and reviewed quarterly
Operate at a level that meets or exceeds our community & stakeholder expectations	Develop a range of communication channels, including web development, to reach all segments of our stakeholder groups to communicate key information.	Monthly report on services delivered
	Progress in development of IT services to meet staffing and customer needs	Monthly reporting on IT developments referencing impact on staffing and customers.
Understand the needs of our community and stakeholders.	Enhance on line service capability Acquire a CRM tool to capture client details and interactions across all service delivery areas	Quarterly analysis report of program integration and response

Goal #2 Research: Research and evaluation - underpinning and shaping our future		
By 2020 we will:	Strategies for Achieving our Goals	How We Will Monitor Our Progress
Implement a high quality research and evaluation program	Identify key research areas and engage with appropriate research and development partners, e.g. universities, foundations, etc	Capacity to demonstrate analysis of data impact on service delivery providing information and research to meet our requirements
Measure need, impact, ROI and emerging trends relevant to our community	Develop a research brief to profile emerging trends focusing on key areas to explore. Develop a suite of measurement tools such as Survey Gizmo	Number of high quality research articles generated through our partnerships and an annual research outcome report
Goal #3 Partnerships: Partnerships & strategic alliances – driving growth and supporting community endeavours		
By 2020 we will:	Strategies for Achieving our Goals	How We Will Monitor Our Progress
Continue to see our customer and community focus drive everything we do	Develop links and networks with a broad range of community organisations, groups and community members	Number of key stakeholder and Community Reference Groups established
	Cultivate a positive influence on our partners, our local communities, Halls and customers through shared value creation	
Establish an effective stakeholder engagement structure to continue our strong relationships with existing and new stakeholders	Develop key stakeholder and network management tools to identify gaps and maintain relationships	Number of key relationships developed
Demonstrate sustainable growth by generating revenue from new business sources and collaborations	Understand our growth goals and consistently assess potential value-adding alliances in line with our strategic direction	5 % Organizational value generated annually by new revenue sources (measured by an increase in net profit or reduction in future capital requirements)

		Community Halls income to reach a 5% increase per annum
	Ensure that our systems and processes enable us to maximize all potential funding opportunities e.g. Grant Funding	Five successful grants per annum
Goal #4 Profile: Profile Building – communicating & strengthening our profile and brand		
By 2020 we will:	Strategies for Achieving our Goals	How We Will Monitor Our Progress
Achieve a high level of recognition and trust in our brand across funding bodies, partners and stakeholders	Develop and implement a brand strategy that supports our strategic direction, including the development of website branding and relevant content	Six monthly brand tracking survey Increase in “hits’ and interactions on webpage, increase in Encircle testimonials
Demonstrate strong customer satisfaction	Implement an efficient and consistent customer focused approach across Encircle	Customer and Community Stakeholders satisfaction surveys
Demonstrate our commitment to our customers through responsive communication and engagement	Educate our customers and the community about the value of our programs and services	Community and Customer Surveys reflect this need is being met
Continue to implement business and public relations plans	Increase existing membership base through awareness programs	Membership target for 2020 of 2,500 Encircle members monitored by monthly reporting
Goal #5 Productivity: A high level of effectiveness and efficiency in all we do		
By 2020 we will:	Strategies for Achieving our Goals	How We Will Monitor Our Progress
Continue to proactively pursue opportunities for operational efficiency	Understand our risks and respond appropriately	Develop a Risk Management plan to be reviewed annually
		Review policy, procedures and guidelines regularly

Develop systems and processes that enable us to regularly monitor, review and improve our performance	Plan and deploy efficient and effective technology and information management systems	Reports providing relevant, accurate and timely information
	Implement governance structures that enhance efficient and effective decision-making	Annual budgets and monthly financial performance reports
Continue to optimize our asset base with value added initiatives through BDC and other sources of income	Generate \$15k per annum from Business Development activities and social enterprises	Collaboration with the FARM and quarterly reports to Board
	Manage our financial performance to include decrease of operational costs by 2% per annum	Operational expenses report to Board

Goal #6 People: People are integral to our success in achieving high quality outcomes

By 2020 we will:	Strategies for Achieving our Goals	How We Will Monitor Our Progress
Operate under clear accountability and alignment guidelines	Articulate and communicate accountabilities across Encircle	Regular performance appraisal meetings
Demonstrate an embedded culture and commitment	Facilitate working conditions and culture that promote a long term workforce	Encircle Staff "Speak Up" Survey
	Foster a culture that supports our Vision, Mission, Encircle Values and behaviour and capabilities	Report on Encircle Culture Index
Demonstrate leadership, foster employee performance and learning and development for growth	Develop a workforce capability plan to support Encircle staff needs which includes identifying gaps in training and management development program as part of succession planning	Review staff investment plan annually

	Develop development plans as part of the performance appraisal process	Review development plans six monthly
Continue to embed health and safety into Encircle everyday life	Develop a Zero Harm campaign to embed a culture of being safe at work and healthy lifestyle options	Wellness initiatives delivered
	Develop a staff survey to explore wellness initiatives	Repeat survey annually