

Strategic Objectives cont'd

Manage Universal Service Delivery Process and Core Support Processes to deliver Key Performance Results and policy and strategy.

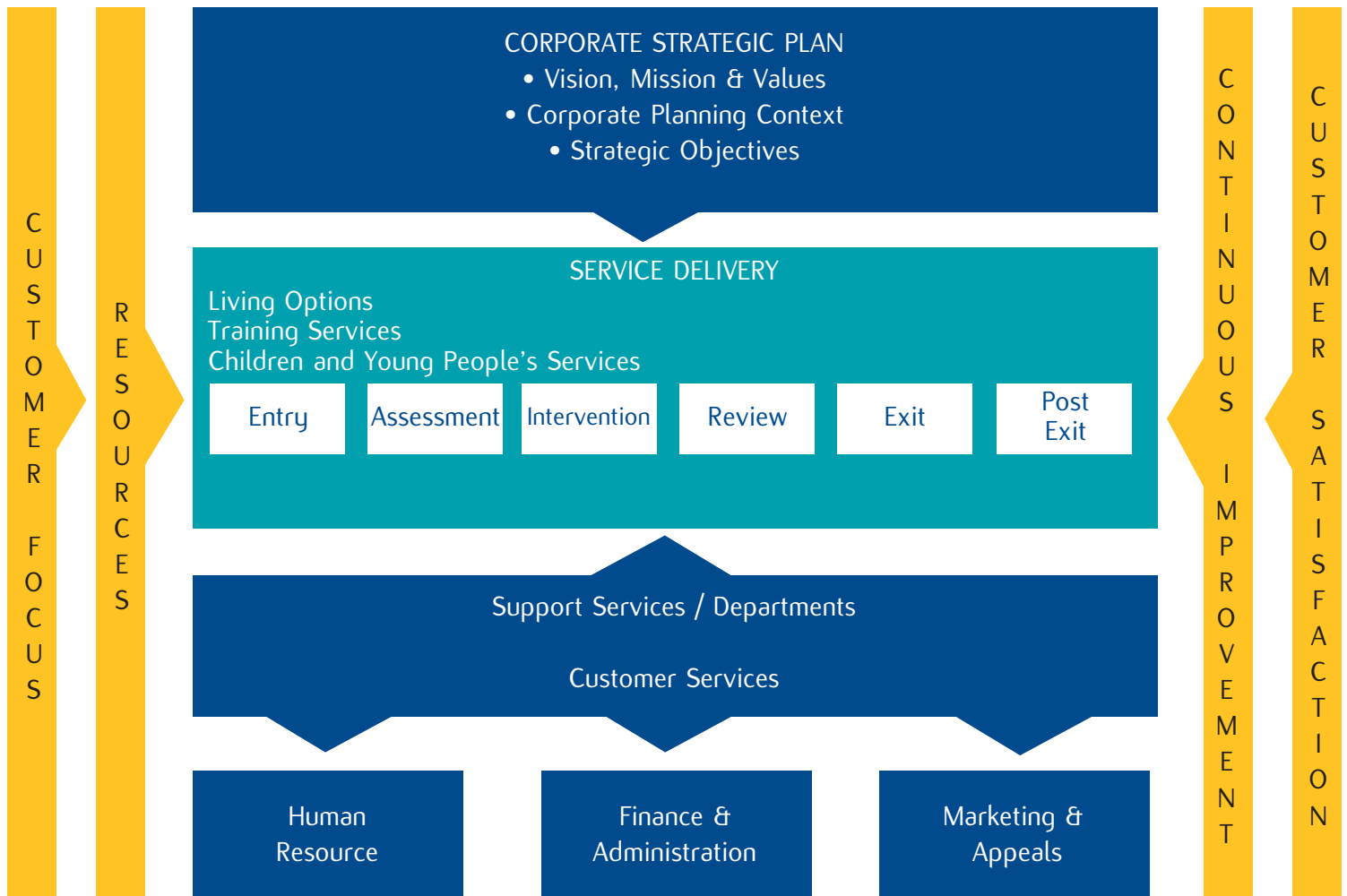
The Foundation's services have a common service delivery process (Universal Service Delivery Process – USDP) and a number of Core Support Processes, which underpin our work as outlined in the following figure.

During 2005 we will complete the design, implementation and full deployment of an effective

system for managing processes within Cedar. The Foundation has opted to use the ISO 9001:2000 system because it presents an accessible and readily available mechanism for process management. We believe ongoing review through this system can be used to improve service delivery and ultimately outcomes for our service users.

We will measure our effectiveness in this regard by achieving and maintaining organisation wide compliance with ISO 9001:2000

Quality Management System



LEARNING AND GROWTH

Develop our people to deliver the organisation's strategy and culture of continuous improvement.

The People who work in the Foundation as either staff or volunteers are our most important resource. The Foundation recognises their critical role in meeting our objectives but also its role as socially responsible employer. The way we manage and support each other is defined through our Strategic Theme "Commitment to staff development and a culture of continuous improvement"

Our HR Strategy helps us to deliver the objectives in this theme. We seek to improve this by reviewing the strategy biannually and ensure we work to an annual HR improvement plan.

We measure our effectiveness against this objective through the retention of our status as an Investor in People organisation and improving the levels defined by the IiP profile tool.

Influence key policy makers by developing services that are innovative and exemplars of best practice.

The Cedar Foundation has an excellent track record of service development and innovation throughout its history. We realise we must constantly change to reflect the changing views, and aspirations of disabled people. We will achieve this by evolving as an organisation and being innovative in the way we go about our work.

We will measure our effectiveness in this area through the number of new services or programmes commissioned each year, the achievement of external recognition through, Charter Mark, National Training Awards and comparable means of recognition and the number of completed and published evaluations and reviews of our services.

Conclusion



The preceding Strategy is perhaps one of the most challenging we have ever set. It will determine the way forward for The Cedar Foundation not just for the next 3 years but for many years to come.

Our Mission of empowering and supporting people with disabilities to be fully included in their communities is underpinned by a strong organisation of committed people represented by the volunteers on our Executive Committee and User Forum. We also have a determined and dedicated staff and volunteer resource and a drive to change things for the good.

I am convinced that when we review this Strategy in 2008, it will be seen as a milestone in the history of an organisation that can look back to over 60 years of responding positively to change.

Mr Stephen Mathews, Chief Executive,
The Cedar Foundation

Appendix 1: Our Balanced Scorecard

Corporate Objective	Measures	Performance Target
STAKEHOLDER Provide quality services to all our customers that empower and support them to be fully included in their communities as equal citizens.	<ul style="list-style-type: none"> Number of innovative and inclusive programmes and services delivered by TCF Number of service users Level of service user and purchaser satisfaction 	<ul style="list-style-type: none"> 71 1360 98% service users 100% purchasers
Work in partnership with service users and other stakeholders to identify, plan, deliver and evaluate services.	<p>Level of involvement in Strategic and Operational Development:</p> <p>User Forum Children and Young People Commissioners</p>	<p>User Forum</p> <ul style="list-style-type: none"> 100% of services represented – Service Users and Staff Champions 4 meetings with the TCF Executive per annum <p>Children and Young People</p> <ul style="list-style-type: none"> 26 User Focus Groups regionally <p>Commissioners</p> <ul style="list-style-type: none"> 4 meetings with each commissioning Trust/body for each Service Work across a minimum of 25 key consortia or networks > or = to the number of programmes delivered across the H&SCTs in 2006/07 (post RPA)
Increase the geographic scope of all our services to promote equal access for all customers across Northern Ireland	<ul style="list-style-type: none"> Level of Participation in consortia and networks Number of programmes delivered in each H&SCT in NI 	
FINANCIAL Secure funding to ensure the continuance and future development of sustainable services in line with the Foundation's strategy.	<ul style="list-style-type: none"> Incoming resources Increase in unrestricted funds Full cost recovery 	<ul style="list-style-type: none"> 7% increase in Income £200,000 LO = 85% TI = 85% TS = 90% C&YPS=85%
Maintain and utilize the organisations assets and funds in order to support current and future service provision in an open and transparent manner	<ul style="list-style-type: none"> Value of net assets Compliant with all legislative and Funder requirements 	<ul style="list-style-type: none"> 5% increase in value of net assets 100% compliance

Corporate Objective	Measures	Performance Target
INTERNAL PROCESSES		
Manage business improvement by self assessing against the EFQM Excellence Model.	<ul style="list-style-type: none"> ● Improvement Plan Priorities completed to schedule ● Assessment against European Excellence Award 	<ul style="list-style-type: none"> ● 4 improvement priorities completed by March 2008 ● Improved Score >550 points
Manage Universal Service Delivery Process and Core Support processes to deliver Key Performance Results and policy and strategy.	<ul style="list-style-type: none"> ● ISO accreditation 	<ul style="list-style-type: none"> ● 0 external nonconformities
LEARNING AND GROWTH		
Develop our people to deliver the organisation's strategy and culture of continuous improvement.	<ul style="list-style-type: none"> ● IiP Recognition ● Completion of strategic learning and development priorities ● Level of Staff Satisfaction ● Level of Staff Turnover 	<ul style="list-style-type: none"> ● Sustained recognition by March 2008 ● 100% strategic learning priorities achieved ● >86% overall Staff Satisfaction ● < 10% Staff Turnover
Influence key policy makers by informing policy development and by developing services that are innovative and exemplars of best practice.	<ul style="list-style-type: none"> ● Number of formal responses made to strategic consultations ● Mark of Excellence, ISO and IiP standard ● The number of documents/conference papers/evaluations/events demonstrating best practice presented/published publicly 	<ul style="list-style-type: none"> ● 100% ● Recognition maintained by organisation or in relevant service areas ● 31

23:

NOTES



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The Cedar Foundation
Strategy
2005-2008



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