

Strategic Programme FY19

**Business Plan**

# Transformation

Objective: Transform the way our clients, workforce and supporters interact with the Blind Foundation and change the way we deliver products and services

| Initiative | Purpose | Measure | Actions to Complete by June 2019 |
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| 1. Introduce an integrated digital platform | A single source of information that will enable a more customer centric, personalised approach to service delivery; more effective outcome measurement and performance management | A comprehensive implementation plan with key timeframes/milestonesAchievement of the timeframes as outlined in the plan as presented to the Board in November 2017 | * Continue to map customer journeys to identify pain points and measures of success (Voice of the Customer – VOC)
* Continue to migrate data and key systems to a centralised Salesforce platform as per Organisation Centralisation Roadmap
* Complete training and handover for impacted teams for each new build
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| 2. Reshape our Culture, workforce and employment experience  | Improve our culture, grow our organisational capability, and establish a workforce that will build a “person driven” model of service, that is flexible, adaptable and responsive to changing client and organisational needs | Voice of Employee (VOTE) metrics – Improved Culture & Engagement (NPS and Culture Survey) | * Design Workforce model to meet future requirements – November 2018
* Implement culture initiatives arising from Barrett’s Survey results - December 2018
* Develop scope and content of Primary Service Provider (PSP) roles, for pilot “Person Driven” service model - December 2018
* Develop and deliver organisation wide training plan to support “Person Driven” service experience – December 2018
* Implement and support change management framework & tools -December 2018
* Implement Voice of the Employee (VOTE) platform - September 2018
* Establish Diversity & Inclusion and Accessibility action committees – October 2018
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| 3. Introduce a Person Driven Service Experience (Integrated Service Model)  | To change our service offering, including how we deliver services, to enable us to better meet client needs | Trans-discipline training programme in place and workingNumber of staff who have completed trans-discipline training (50 staff trained)COPM resultsProductivity trends | * Deliver demonstration projects in two locations on the person driven service experience – Tauranga, September 2018 and second demonstration location to be advised
* Deliver trans-discipline training to staff
* Establish outcome and satisfaction measures for clients receiving service (COPM model)
* Monitor productivity and other measures to track progress
* Expand volunteer roles to add value to current service delivery, improving outcomes
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| 4. Deliver social inclusion programme by enhancing our community engagement model | To better enable peer-to-peer connection (between clients) and client to volunteer connections, to meet client needs and enhance social inclusion | Implement recommendations from the Community Committees and Support Groups by March 2019Number of volunteers in active roles | * Assess the current model of Community Committees and Support Groups - January 2019
* Write and implement the Blind Foundation’s Volunteer Strategy
* Enhance Peer-to-Peer programme to include Client Support networks
* Expand information and resources for supporters
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# Stakeholder Advocacy and Regulation

Objective: Increase access to Vision Rehabilitation and ensure New Zealand becomes truly accessible and fully inclusive

| Initiative | Purpose | Measure | Actions to Complete by June 2019 |
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| 5. Campaign for vision rehabilitation to be a health priority, with the Eye Health Coalition (EHC) and the Parliamentary Friends of Eye Health | More people get the vision rehabilitation services they need, when they need them most | Number of key measures and targets achieved in the Vision Rehabilitation campaign Position paper releasedLaunch of the World Health Organisation’s (WHO) ‘Vision Report’ in New Zealand  | * Develop and commence the Vision Rehabilitation campaign - November 2018
* Release the RNZFB Board’s Position Paper on Vision Rehabilitation - December 2018
* Contribute to the New Zealand launch of the WHO’s ‘Vision Report’, to provide authoritative evidence of the magnitude of vision loss - March 2019
* Contribute to the Eye Health Coalition, to ensure vision rehabilitation is a priority within the Eye Health System
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| 6. Campaign for Accessibility Legislation with the support of the Access Alliance and the Parliamentary Champions for Accessibility Legislation | Accessibility Legislation is brought in by the current Government (long term outcome) | Number of key measures and targets achieved in the Access Matters Campaign Strategy Number of key measures and targets in the Research Strategy achievedQuarterly reports on progress | * Contribute to the refreshed Access Matters Campaign Strategy
* Co-design the roadmap to achieve the ANZA Bill, including drafting instructions, with the Parliamentary Champions for Accessibility Legislation
* Implement the recommendations from the Advocacy training pilot evaluation
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# Guide Dog Services

Objective: Continue the transformation of Guide Dog Services to more effectively and efficiently meet client needs

| Initiative | Purpose | Measure | Actions to Complete by June 2019 |
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| 7. Establish a long term programme for the development and growth of Guide Dog Services | To meet client needs, address supply and demand issues and deliver greater levels of efficiency | Increase in number of dogs graduated from 26 (FY18) to 36 (FY19)Reduced Client time on waiting list for a replacement guide dog from 10 months (currently) to 6 months (FY19)Reduced training time for Guide dog from 20 weeks (FY18) to 16 weeks (FY19) | * Complete the 5-year Roadmap and KPIs established - November 2018
* Complete implementation of year one of the Roadmap by June 2019
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# Employment

Objective: Increase participation in employment by reducing barriers to employment for people who are blind or have low vision

| Initiative | Purpose | Measure | Actions to Complete by June 2019 |
| --- | --- | --- | --- |
| 8. Establish Access Advisors as an ongoing viable commercial model | To create a sustained increase in the accessibility of workplaces and employment for our clients over time while generating a new revenue stream for the Blind Foundation | Number of companies with the accessible tick from 0 to 2Running at cash flow breakeven by the end of FY19Number of employers that have participated from 0 (FY18) to 10 (FY19)An employer led disability action group established and progressing | * Develop a commercial model for Access Advisors - September 2018
* Employers committed to becoming disability friendly and begin working with them on employment options for people with disabilities
* Develop a certification scheme to recognise disability friendly employers
* Get an effective employer-led disability action group established
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| 9. Get more clients employed with a focus on the youth | To create a stepwise change in employment of blind and low vision New Zealanders, developing their skills and independence | Number of clients (we get) employed increased by 25% - from 40 (FY18) to 50 (FY19) per annumNumber of youth with whom we are actively engaged in guiding them toward employment to be increased by 25% | * Allocate a dedicated resource for youth transition to employment - September 2018
* Engage with youth actively (largely through BLENNZ) to engage them at a younger age on employment issues
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**Future market opportunities**

**Objective: Prepare the Blind Foundation for future market opportunities and an increased competitive environment**

| **Initiative** | **Purpose** | **Measure** | **Actions to Complete by June 2019** |
| --- | --- | --- | --- |
| 10. Trial a Nationwide Low Vision Project | To provide low vision rehabilitation services with a partner and encourage people to take care of their eyes | Pre-determined milestones and targets, metrics outlined in business case delivered in full and on time | * Establish the programme of work to deliver the initiative with a partner
* Complete project in FY19
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| 11. Test new commercial models for service delivery | To find the most commercially effective and efficient way to deliver services which are susceptible to competition | Agreed scope for the service developed and ready to run with partner by September 2018Trials completed on time and within budgetImproved Productivity Cost of service reducedCost to service a client/customer | * Agreed scope for the service developed and partner(s) identified
* Training of service partner provided completed by December 2018
* Benchmarks and other KRAs identified for the new commercial model
* Assess the success of the model and make any recommendations for expansion or changes to the model
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**Brand and Marketing**

Objective: Establish the foundations for brand excellence to improve our brand reputation and increase the number of people who are blind or have low vision who are accessing our services

| Initiative | Purpose | Measure | Actions to Complete by June 2019 |
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| 12. Develop and launch a brand strategy  | Establish the foundations for brand excellence to ensure the Blind Foundation brand(s) resonate with all key stakeholders including potential and current clients and referrers | Brand reputationNew NPS-type score | * Review, develop and agree the positioning, name, architecture and identity of our brand(s) - September 2018
* Launch Brand strategy and continue in line with service transformation
* Establish quarterly brand reputation and NPS measures to validate baseline
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| 13. Grow client acquisition | Attract more people to the Blind Foundation by building awareness of the scope and benefits of our services | Number of new clients:* Inside criteria
* Outside criteria

Brand awareness  | * Develop and implement the basis of a strategic referrer marketing programme
* Develop and implement the basis of a strategy to build public awareness of the services of the Blind Foundation
* Establish quarterly brand awareness measure to validate baseline
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