

Strategic Plan 2023-25

Mission:

Integrating newcomers and Canadians by delivering diverse and accessible programs and services that empower them to reach their full potential and provide resources and supports so they may contribute to the success of a growing and inclusive community.

Vision:

Design and deliver diverse & accessible programs and services to assist individuals in achieving social and economic success in the Niagara Region.



Welland Heritage Council
and Multicultural Centre

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Values:

Client-centred Service

- Ensuring that we listen to and learn from clients to set goals together
- Actively maintaining knowledge of the latest trends and outlooks
- Working as a team to meet challenges and create opportunities

Professionalism

- Providing excellence and positivity in all services to promote approachability
- Sharing ideas and information while maintaining boundaries by adhering to ethics and confidentiality standards

Building & Maintaining Meaningful Relationships

- Open, honest and efficient communication between all community partnerships to develop working connections and create inspiration and opportunities to support client goals

Respect

- Appreciating and acknowledging diversity, knowledge, and skills amongst all members of our community
- Fostering a positive environment through honest and active listening to learn, develop and grow
- Appreciating and recognizing the efforts of our partners, both internally and externally



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STRATEGIC DIRECTION	ACTIVITIES	SUCCESS INDICATORS	TARGETS
Build and develop our staff team	Build and strengthen our team	Full complement of staff	BASE: 17 Staff YR 1: 19 YR 2: 20 YR 3: 22
	HR Consultant to assist with adding and updating policies provide onboarding, staff support, and job descriptions; ensure staff review, understand, and implement employee handbook	Completion of policies, staff adherence, good staff morale, less staff absenteeism/turnover, staff have been trained and understand policies	BASE: 90% YR 1: 100% and ongoing YR 2: HR Policies reviewed and revised YR 3: HR Policies reviewed and revised



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STRATEGIC DIRECTION	ACTIVITIES	SUCCESS INDICATORS	TARGETS
Build and develop our staff team	Staff create manual of their position duties	Manuals received from all departments, task analysis and roadmap of positions in place	BASE: 20% YR 1: 40% YR 2: 70% YR 3: 100%
	Coach staff and share effective strategies at meetings	Staff achieve outcomes; improve performance	BASE: 75% YR 1: 85% YR 2: 95% YR 3: 100%



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STRATEGIC DIRECTION	ACTIVITIES	SUCCESS INDICATORS	TARGETS
<p>Build our brand, strengthen marketing & communication</p>	<p>Continue staff huddles, monthly joint staff huddles to share strengths and standards to benefit everyone; presentations to staff about organization programs</p>	<p>All staff fully engaged, increasing satisfaction and engagement at staff meetings, effective internal referrals</p>	<p>BASE: 75% staff assessed YR 1: current staff assessed YR 2: 95% staff assessed YR 3: 100% staff assessed</p>
	<p>Evaluate hybrid model, ensure equipment is working. Ensure phone gets answered and that technology for people working at home is functioning 100%</p>	<p>Increase in efficiency and productivity, phone and technology issues resolved</p>	<p>BASE: 60% of staff fully functioning when working from home YR 1: 90% YR 2: 95% YR 3: 100%</p>



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STRATEGIC DIRECTION	ACTIVITIES	SUCCESS INDICATORS	TARGETS
Build our brand, strengthen marketing & communication	Continue with social media strategy; share client stories, videos on social media (ensure client release forms available to all staff)	Increase in metrics	*See table on the next page



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	Current	Year 1	Year 2	Year 3
Twitter				
Number of Tweets	486	510	536	563
Profile visits	5000	5250	5513	5788
Total Followers	1126	1182	1241	1303
Tweet impressions	72431	76053	79855	83848
Mentions	97	102	107	112

Facebook				
Page Views	1983	2082	2186	2296
Reach	267258	280621	294652	309385
Post Engagements	12700	13335	14002	14702
New Page Followers	137	144	151	159
Page Likes (total)	2014	2115	2220	2331

Instagram				
Interactions	1067	1120	1176	1235
Followers (total)	2240	2352	2470	2593
Reach	19287	20251	21264	22327
Website Clicks	17	18	19	20
Impressions	36611	38442	40364	42382

Incremental of 5% every year



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STRATEGIC DIRECTION	ACTIVITIES	SUCCESS INDICATORS	TARGETS
Build our brand, strengthen marketing & communication	Brand developed, all marketing materials reviewed and consistent with brand, logos, fonts, design, tone. Consistent email signature and logos, unify fonts. Mission, Vision and Values on each board and staff meeting agendas	Brand developed, all marketing materials are consistent and branded, completion and distribution of updated materials, All staff utilize newly created signatures, Mission, Vision & Values on meeting agendas	BASE: 50% consistency YR 1: 65% YR 2: 80% YR 3: 100%



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STRATEGIC DIRECTION	ACTIVITIES	SUCCESS INDICATORS	TARGETS
Diversify and strengthen our funding	Continue monitoring funding opportunities	Budget increase, new projects	BASE: \$1,900,000 Annual Increment 5% YR 1: \$1,995,000 YR 2: \$2,095,000 YR. 3: \$2,200,000
	Develop effective fundraisers with Staff Events Committee	Meeting schedule set, events generate funds	BASE: \$5000 YR. 1: \$6,250 YR 2: \$7,820 YR. 3: \$9,820



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STRATEGIC DIRECTION	ACTIVITIES	SUCCESS INDICATORS	TARGETS
Diversify and strengthen our funding	Client surveys, Survey Monkey for all programs, short survey after appointments	Receiving completed incentivized surveys, utilized with reports	BASE: 25% YR 1: 50% YR 2: 75% of programs receiving surveys YR 3: 100% of programs receiving surveys



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STRATEGIC DIRECTION	ACTIVITIES	SUCCESS INDICATORS	TARGETS
Enhance and celebrate our client outcomes	Work with funders to enhance communication	Receiving timely communication	BASE: 85% follow-up YR 1: 90% YR 2: 95% YR 3: 100%
	Empower clients to learn and access services, accommodate service plans according to clients' needs	Clients achieve outcomes	BASE:50% YR 1: 75% and ongoing YR 2: 85% and ongoing YR 3: 100% and ongoing



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STRATEGIC DIRECTION	ACTIVITIES	SUCCESS INDICATORS	TARGETS
Enhance and celebrate our client outcomes	Monitor for funding applications to meet our expansion needs, specifically youth programs and administration	New projects received, administration positions filled	BASE: 75% YR 1: 85% and ongoing YR 2: 95% and ongoing YR 3: 100% and ongoing
	Maximize community partnerships through learning and sharing best practices and resources with colleagues	Effective referrals and client outcomes, receive invitations to collaborate	BASE: 80% YR 1: 90% YR 2: 95% YR 3: 100%



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STRATEGIC DIRECTION	ACTIVITIES	SUCCESS INDICATORS	TARGETS
Enhance and celebrate our client outcomes	Presentations of our services to other agencies, maintain community partnerships to connect clients, ask LIPS for frontline staff meetings	Increased cooperation and trust with other service providers; increase in giving and receiving of external referrals	BASE: 75% YR 1: 85% YR 2: 95% YR 3: 100%
	48 hour response standard to emails and phone calls	No complaints about timeliness of responses	BASE: 50% YR 1: 75% YR 2: 85% YR 3: 100%