










# 2016-2020 Nova Strategy Map (reviewed May 2019)

Vision	A VIBRANT VOLUNTARY & COMMUNITY SECTOR IN OUR DISTRICT		
Purpose	To enhance the effectiveness and sustainability of our members		
Values	Support and Trust  Justice and Fairness  Creativity and Innovation  Perseverance and Passion		
Stakeholders	<p>Our Staff, Volunteers, Members, Partners and Funders expect us to:</p> <p>A. Be an extremely well run organisation      B. Improve the quality of service delivery of our members      C. Develop our members      D. Raise the profile of and opportunities for our members      E. Positively influence the environment our members operate in</p>		
Aims	 <b>Securing resources:</b> <ol style="list-style-type: none"> <li>1. Support members to collaborate to bid for contracts and grants (C &amp; E)</li> <li>2. Support individual members to bid for contracts and grants (C &amp; E)</li> <li>3. Drive up the quality of our members service delivery (B)</li> <li>4. Enabling excellence in contract management (C &amp; D)</li> <li>5. Develop innovative models to support the sustainability of our sector (C, D &amp; E)</li> <li>6. Raise awareness of in-kind support (C, D &amp; E)</li> </ol>	 <b>Voice and influence:</b> <ol style="list-style-type: none"> <li>1. Ensure that local policies and practice take into account the views, needs and assets of the sector (D &amp; E)</li> <li>2. Be a two-way link for sharing of information with VCSE colleagues and statutory partners (D &amp; E)</li> <li>3. Provide a platform for campaigning and engagement on key issues facing the sector (D &amp; E)</li> <li>4. Ensure there is adequate representation on strategic partnerships across Wakefield District (D &amp; E)</li> <li>5. Influence statutory agencies to ensure the third sector is positioned to deliver contracts (D &amp; E)</li> <li>6. Grow the membership and ensure it is actively and constructively engaged (D &amp; E)</li> </ol>	 <b>Developing organisations:</b> <ol style="list-style-type: none"> <li>1. Identification of members' needs (B)</li> <li>2. Provide high quality appropriate support for our members (B &amp; C)</li> <li>3. Co-ordinate support to our members via partners (D &amp; E)</li> <li>4. Raise the profile of volunteering in the district (D)</li> <li>5. Support members to develop partnerships and joint working (C, D &amp; E)</li> <li>6. Improve the capability of organisations to provide a quality volunteering experience (B)</li> </ol>
Strategic Enablers	 <b>Our people (A):</b> <ol style="list-style-type: none"> <li>1. Proactively attract, support and develop a high quality staff team and board</li> <li>2. Maintain a positive culture where staff and board members flourish and communicate well</li> <li>3. Grow and involve our membership in the services and governance of Nova</li> </ol>	 <b>Our money (A):</b> <ol style="list-style-type: none"> <li>1. Effectively manage risk, cost and resources to deliver our aims</li> <li>2. Ethically grow and diversify sources of income for Nova and our members</li> </ol>	 <b>Our facilities (A):</b> <ol style="list-style-type: none"> <li>1. Maintain a safe and healthy workplace</li> <li>2. Ensure our systems and procedures provide clear boundaries to protect staff and volunteers, encourage innovation and are legally compliant</li> <li>3. Use a range of media to maintain a high quality profile</li> </ol>

# 2016-2020 Nova Key Performance Indicators

Area	Indicator	How measured	Responsibility for updating KPI report	16/17 target	17/18 target	18/19 target	19/20 target
Securing resources	% of member organisations supported to secure funds	Lamplight records	Administrator	Aim: 10%	Aim: 10%	Aim: 10%	Aim: 10%
				Actual: 14%	Actual: 24%	Actual: 23%	Actual: 23%
	% of those organisations that secured funds	Lamplight records	Administrator	Aim: 20%	Aim: 25%	Aim: 25%	Aim: 30%
				Actual: 63%	Actual: 49%	Actual: 45%	Actual: 45%
Voice and influence	Assembly representation on key strategic groups	Representatives Log (in Assembly folder)	Nova Adviser team	Aim: 100%	Aim: 100%	Aim: 100%	Aim: 100%
				Actual: 86%	Actual: 100%	Actual: 100%	Actual: 100%
	Key issues raised (via PR, website, email and twitter)	Key Issues Log (in Communications folder)	Nova Adviser – Communication and Evaluation	Aim: 12	Aim: 12	Aim: 12	Aim: 12
				Actual: 12	Actual: 12	Actual: 12	Actual: 12
	Number of new member organisations	Directory of members	Administrator	Aim: 50	Aim: 50	Aim: 50	Aim: 50
				Actual: 51	Actual: 42	Actual: 44	Actual: 44
Developing organisations	Number of organisations undertaking a diagnostic process	Assist records	Nova Adviser team	Aim: 12	Aim: 15	Aim: 15	Aim: 15
				Actual: 16	Actual: 13	Actual: 11	Actual: 11
	% of Nova members that have received direct support from Nova and Nova Partners	Report to Wakefield Council/CCG	Administrator	Aim: 50%	Aim: 50%	Aim: 50%	Aim: 50%
				Actual: 43%	Actual: 38%	Actual: 45%	Actual: 45%
	% of organisations supported report an improvement in capability	Members' survey question: 'Has involvement with Nova helped your organisation to grow and develop?'	Nova Adviser – Communication and Evaluation	Aim: 75%	Aim: 80%	Aim: 85%	Aim: 90%
				Actual: Survey in August 2017	Actual: 61%	Actual: 72%	Actual: 72%

# 2016-2020 Nova Key Performance Indicators

Area	Indicator	How measured	Responsibility for updating KPI report	16/17 target	17/18 target	18/19 target	19/20 target
Our people	% of staff involved in professional development	Most recent 1-2-1 forms for all staff	CEO	Aim: 50%	Aim: 60%	Aim: 66%	Aim: 75%
				Actual: 91%	Actual: 91%	Actual: 91%	Actual:
	Number of staff indicating that they are happy working at Nova	Staff survey (annual)	CEO	Aim: 100%	Aim: 100%	Aim: 100%	Aim: 100%
				Actual: 100%	Actual: 100%	Actual: 100%	Actual:
Our money	Number of months operating costs in reserves	Management accounts	Finance Manager	Aim: 3	Aim: 3	Aim: 3	Aim: 3
				Actual: 2.5	Actual: 6.1	Actual: 5.3	Actual:
	No single funding stream to exceed 50%	QuickBooks information	Finance Manager	Aim: 50%	Aim: 50%	Aim: 50%	Aim: 50%
				Actual: 12.67%	Actual: 36%	Actual: 29.7%	Actual:
Our facilities	Number of Health and Safety incidents recorded	Accident Book	Administrator	Aim: 0	Aim: 0	Aim: 0	Aim: 0
				Actual: 0	Actual: 1	Actual: 0	Actual:
	Maintain a suitable accredited and recognised quality standard	Quality Standard accreditation	Administrator	Aim: Yes	Aim: Yes	Aim: Yes	Aim: Yes
				Actual: Yes	Actual: Yes	Actual: Yes	Actual:
	% of Nova members that believe Nova's communications are Excellent or Good	Members' survey question: 'How would you rate the quality of Nova communications?'	Nova Adviser – Communication and Evaluation	Aim: 90%	Aim: 90%	Aim: 90%	Aim: 90%
				Actual: Survey in August 2017	Actual: 89%	Actual: 86%	Actual: