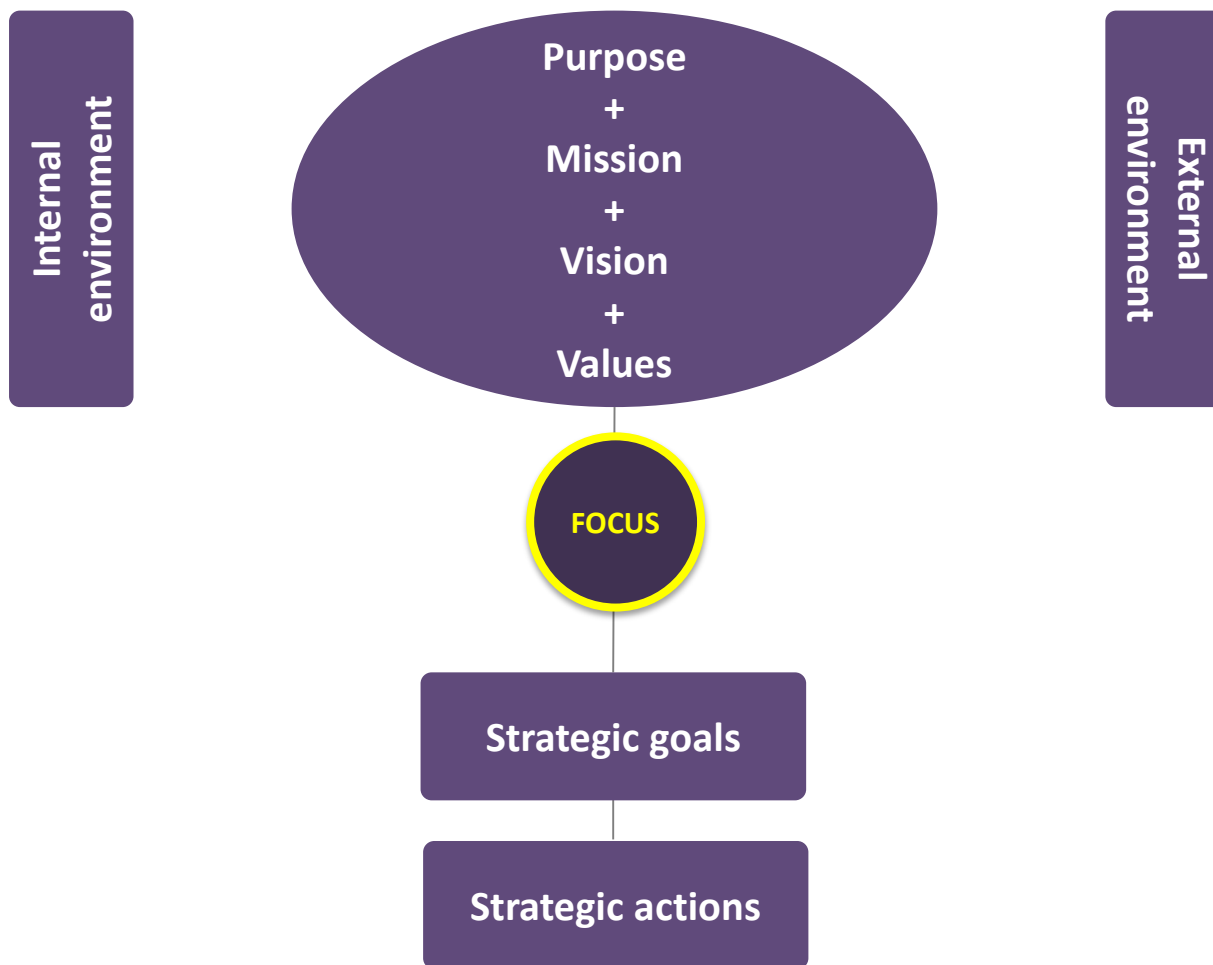




Strategic Plan 2018

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Instituto da Criança (IC)

PURPOSE

To inspire the exercise of solidarity

MISSION

To articulate social actions

VISION

To be recognized as a benchmark in the promotion
of solidarity networks.

VALUES

Commitment + Transparency + Respect

Strategic Plan 2018

Who is our client?

Considering that our purpose is to inspire the exercise of solidarity, this movement is directed at those who we wish to feel inspired, especially those who provide resources for IC: our **INVESTORS**. Therefore, they are our **CLIENTS**.

The investors are the ones that allow us to:

- Fulfill our mission to articulate and accomplish solidary actions for the improvement/development of people and territories;
- Be an answer/ a path for social demands and needs;
- Be an instrument of social achievements;
- Support selected social entrepreneurs.

Strategic Plan 2018

IC's Strategic Focus

1

Expand social impact

2

**Promote efficiency and
self-sustainability for social institutions**

3

Ensure financial sustainability

Strategic Plan 2018

Strategic Focus

1

Expand social impact

2

Promote efficiency and self-sustainability for social institutions

3

Ensure financial sustainability

Strategic goals

1. Increase received donations from R\$ 7.378.632 to R\$ 13.933.160

2. Increase social actions from R\$ 5.754.504 to R\$ 10.984.058

Strategic actions

1. Propose an increase in the values of the quota campaign members who are our partners for more than 3 years
2. Articulate campaigns in order to attract donors for specific projects ("stamped" donation)
3. Develop prospect plan to increase revenue from specific campaigns;
4. Propose specific events for current partners;
5. Maintain and attract new pro bono partners;
6. Sign new partnerships and increase material donations;
7. Articulate with current partners to increase revenues from "Renda Solidária".

1. Donate (financially) 72% of the forecast revenue (besides revenue from service delivery)

Strategic Plan 2018

Strategic Focus

1

Expand social impact

2

Promote efficiency and self-sustainability for social institutions

3

Ensure financial sustainability

Strategic goals

1. Plan actions to improve management and investment in 4 social projects.

2. Financially sponsor 4 social projects with the objective of achieving their self-sustainability.

Strategic actions

1. Implement a project management model using the PMI methodology
2. Elaborate and monitor projects
3. Define a *reporting template*

1. Define our supporting financial value
2. Search for investors and partnerships

Strategic Plan 2018

Strategic Focus

1

Expand social impact

2

Promote efficiency and self-sustainability for social institutions

3

Ensure financial sustainability

Strategic goals

1. To comply with the budget in order to guarantee at the end of the year a result of R\$ 411 thousand (1 and a half month of paid expenses – without considering the Guaranteed Education project)

Strategic actions

1. Guarantee a quarterly compliance with the budget along with the predicted results

Strategic Plan 2018

Corporate Social Responsibility

PURPOSE

To support corporate solidarity

MISSION

To guide and give operational support to clients in their corporate citizenship actions and private social investments

VISION

To be recognized by the market as a corporate social responsibility advisor

VALUES

Effectiveness + Transparency + Team Work + Citizenship Awareness

Strategic Plan 2018

Who is our client?

- Large or medium-size companies;
- Nationals and multinationals;

That are:

- Searching for operational support to accomplish their social responsibility actions;
- Searching for tailor-made solutions.

Strategic Plan 2018

What we offer:

By providing operational support to clients in their social responsibility actions, we created the following services/portfolio:

Corporate Citizenship → Implementation of programs and projects of corporate volunteering.

Private Social Investment → Selection, elaboration and monitoring of customized social projects.

Strategic Plan 2018

CSR Strategical Focus

1

To generate resources for IC

2

To guarantee client satisfaction

3

To further strengthen our deliverables

Strategic Plan 2018

Strategic Focus

1

To generate resources for IC

2

To guarantee client satisfaction

3

To further strengthen our deliverables

Strategic goals

1. To distribute resources for IC of R\$ 211.562

Strategic actions

1. To renew the contracts with current clients
2. To sign new contracts

Strategic Plan 2018

Strategic Focus

1

To generate resources to IC

2

To guarantee client satisfaction

3

To further strengthen
our deliverables

Strategic goals

1. Guarantee a score of a client satisfaction survey equal or higher than 80%

Strategic actions

1. Elaborate new forms and surveys
2. Perform the survey after the project in finalized
3. Elaborate and deliver a consolidated result report of the survey
4. Elaborate an action plan

Strategic Plan 2018

Strategic Focus

1

To generate resources to IC

2

To guarantee client satisfaction

3

To further strengthen our deliverables

Strategic goals

1. Plan the ideal team model

2. Review CSR methodology and processes

Strategic actions

1. Train the team in CSR and sustainability concepts
2. Train team on MS Project
3. Elaborate a new ideal organogram

1. Apply PMI concept
2. Review processes
3. Review deliverables



Exercite a solidariedade

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