Draft On Track Behind Overdue





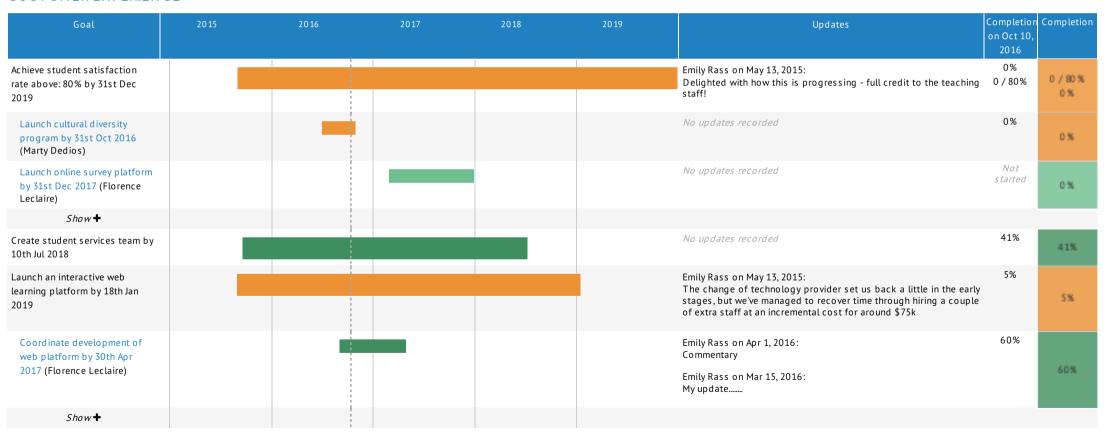


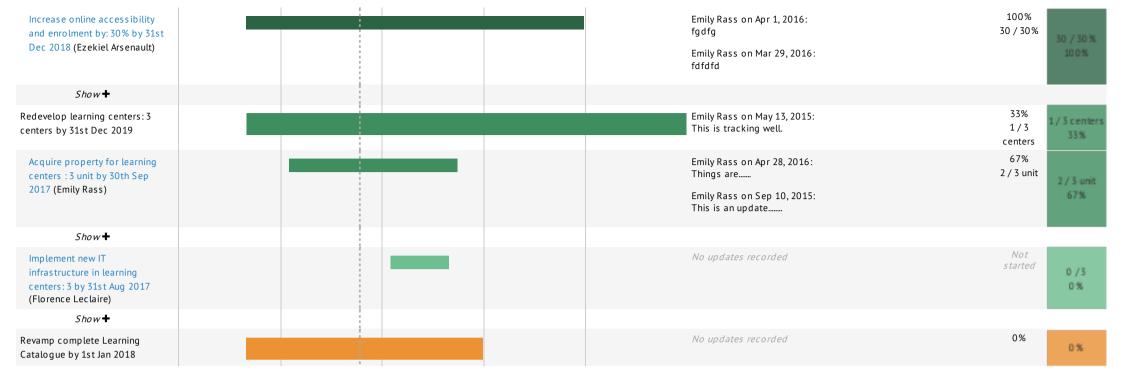


Not started



CUSTOMER EXPERIENCE





ACTIVE COMMUNITY

Goal	2015	2016	2017	2018	2019	Updates	Completion on Oct 10, 2016	Completion
Achieve energy star certifications : 100% by 28th Dec 2017						Kim Deng on Sep 15, 2016: Our water use is the biggest hurdle in achieving the certification. Thinking we could really focus on that, and education about water wastage amongst staff and students	30% 30 / 100%	30 / 100% 30%
Decrease green house gas emissions by:10% by 21st Dec 2017 (Emily Rass)						Emily Rass on Sep 15, 2016: Great for the environment, but would also end up saving us a fair amount of money	30% 3/10%	3 / 10 % 30 %
Show +		1						
Decrease energy use by:10% by 9th Oct 2017 (Emily Rass)						Emily Rass on Sep 9, 2016: The review of our current energy providers should be compared with other providers in the market for the best deal Emily Rass on Sep 9, 2016: The lighting upgrade will improve energy savings of up to 60% per fitting. I think its definitely a worthwhile investment.	30% 3/10%	3 / 10 % 30 %
Show +								

Decrease water use by: 15% by 22nd Sep 2017 (Ezekiel Arsenault)		Emily Rass on Sep 9, 2016: Might be cost-beneficial to hire a professional with expertise industrial water use efficiency.	33% 5 / 15% 5 / 15% 33%
Show +			
Launch an interactive web learning platform by 18th Jan 2019		Emily Rass on May 13, 2015: The change of technology provider set us back a little in the ear stages, but we've managed to recover time through hiring a coup of extra staff at an incremental cost for around \$75k	5% y e 5%
Coordinate development of web platform by 30th Apr 2017 (Florence Leclaire)		Emily Rass on Apr 1, 2016: Commentary Emily Rass on Mar 15, 2016: My update	60%
Show +			
Increase online accessibility and enrolment by: 30% by 31st Dec 2018 (Ezekiel Arsenault)		Emily Rass on Apr 1, 2016: fgdfg	100% 30 / 30%
		Emily Rass on Mar 29, 2016: fdfdfd	100%
Show +			
Redevelop learning centers: 3 centers by 31st Dec 2019		Emily Rass on May 13, 2015: This is tracking well.	33% 1/3 centers
Acquire property for learning centers: 3 unit by 30th Sep 2017 (Emily Rass)		Emily Rass on Apr 28, 2016: Things are Emily Rass on Sep 10, 2015: This is an update	67% 2 / 3 unit 2 / 3 unit 67%
Show +			
Implement new IT infrastructure in learning centers: 3 by 31st Aug 2017 (Florence Leclaire)		No updates recorded	Not started 0/3 0%
Show +	1		
Reduce our organisation's waste by: 20% by 1st Jun 2017		No updates recorded	55% 11/20% 55%
Deliver educational program to the board for approval by 19th Oct 2017 (Emily Rass)		No updates recorded	0%
Launch compost and recycling program by 3rd Oct 2017 (Emily Rass)		Emily Rass on Sep 15, 2016: I think a pilot compost program would be very beneficial, so w don't invest in a program that doesn't work for us.	39% e 39%

Plan an educational program for all staff & students to		
improve waste avoidance by 1st Jun 2017 (Emily Rass)		
13t Juli 2017 (Lillity Rass)		

Kim Deng on Sep 15, 2016:

I was thinking the same thing, Em. I think both target audiences will need to be approached and addressed differently.

Emily Rass on Sep 15, 2016: Should we consider designing two separate programs, one for staff, and another for students?

60%

60%

PROFITABLE INSTITUTE

Goal	2015	2016	2017	2018	20 19	Updates	Completion on Oct 10, 2016	Completio
hieve revenue of: \$1m by 31st ec 2019						Emily Rass on May 13, 2015: Revenue is tracking well, mostly thanks to the influx of students from mainland China. Emily Rass on Apr 20, 2015:	45% 450 / \$1m	450000 k; \$1m 45%
create new referral programme for students to ign students by 30th Sep 1018 (Kim Deng)						Emily Rass on Sep 2, 2016: Presenting to the board in November. Need to agree on approach before then.	60%	60%
Show+								
Ensure new classes start at an occupancy of: 95% by 31st Mar 2018 (Kim Deng)						Emily Rass on Sep 2, 2016: Note: File's attached. Should be reviewed by all	84% 80 / 95%	80 / 955 84%
Show +								
Hire new sales reps: 2 people by 28th Feb 2017 (Kim Deng)						Ping Simo on Sep 5, 2016: Agreed! Emily Rass on Sep 2, 2016: Hmm, the report is showing we're on track, although, I think there is a few areas we could really improve on to ensure we stay up to date.	50% 1/2 people	1/2 peop 50%
Show +								
ncrease online accessibility and enrolment by: 30% by 31st Dec 2018 (Ezekiel Arsenault)						Emily Rass on Apr 1, 2016: fgdfg Emily Rass on Mar 29, 2016: fdfdfd	100% 30 / 30%	30 / 30 % 100%
Show +		1						
Reduce costs in inefficient business areas: \$150k by 30th Dec 2017 (Ping Simo)						No updates recorded	5% 7 / \$150k	7000k / \$150k 5%
Show +								

Run successful pilot of cultural event calendar by 31st Dec 2017 (Kim Deng)			No updates recorded	100%	100%
Show +	B B				
Increase profit margins by :10% by 18th Apr 2018			No updates recorded	40% 4 / 10%	4 / 10 % 40 %
Review overhead expenses by 14th Feb 2019 (Emily Rass)			No updates recorded	39%	39%
Launch new marketing plan by 28th Feb 2018			Emily Rass on May 13, 2015: Whilst we're slightly behind, I'm confident the main elements of the marketing plan, (mainly the website) are progressing well.	46%	46%
Allocate budgets for new departmental projects: \$2m by 31st Jan 2018 (Ping Simo)			Emily Rass on Sep 5, 2016: No problem, Ping. Friday morning at 10? Ping Simo on Sep 5, 2016: I won't be able to make Thursday's meeting, Emily. Possible to make time on friday?	Not started	0 / \$2m 0 %
Show+	1				
Deliver new marketing strategy by 28th Feb 2017 (Emily Rass)			Emily Rass on Apr 22, 2016: Commentary Emily Rass on Apr 6, 2016: We've engaged a consultant with education institution experience to advise the strategy. We have them for a day per week for July 2016, with the option to carry on until the draft is complete.		60%
Show+					
Deploy new website by 31st Jul 2017 (Emily Rass)			Emily Rass on Mar 9, 2016: Commentary Emily Rass on Feb 18, 2016: High level comments	Not started	0%
Show+	ŀ				
Develop marketing plan and coordinate execution by 30th Jun 2017 (Ezekiel Arsenault)			Kim Deng on Aug 27, 2015: This is progressing well Kim Deng on Jul 15, 2015: This goal is tracking	100%	100%
Show+					
Number of clients: 500 Active Clients by 31st Jan 2018 (Florence Leclaire)			No updates recorded	70% 350 / 500 Active Clients	350 / 500 Active Clients 70 %
Reduce overall budget costs by :\$20k by 14th Apr 2017			No updates recorded	14% 2.7 / \$20k	2700 k / \$20k 14%



HIGHLY QUALIFIED STAFF

