

Strategic Plan



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Sam Williams

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Version 001

Abstract

We are the market leaders in mobile telephony services. However, our leadership position is being eroded due to multiple new local entrants who are building their services around niche high-value content. As such we need to respond quickly to overcome this threat. As a large international organisation, we can approach this as the enablers of a better-connected society. This starts at the topmost level with our Vision for the future:

Transforming people's lives positively through an interconnected information society

Encapsulated in this message is a clear statement that we will not just provide mobile connectivity but will do this by providing transformative information services anywhere at any time and to anyone.

To achieve this vision, we will focus on three strategic priorities. Anything and everything we do for the next three years must be related to one or more of these priorities. First, we will create a number of outstanding Content Partnerships. This will enable us to deliver the very best in information and entertainment services across our networks. Second, we will invest in a highly automated and personal Customer Service. Our service record to date is patchy at best, to compete we need to improve our ratings considerably. And finally, we will consolidate on our recent successes to improve Brand Awareness to targeted groups.

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Foundation

We are the market leaders in mobile telephony services. However, our leadership position is being eroded due to multiple new local entrants who are building their services around niche high-value content. As such we need to respond quickly to overcome this threat. As a large international organisation, we can approach this as the enablers of a better-connected society. This strategic plan describes how we will achieve this over the next three years.

Vision

Transforming people's lives positively through an interconnected information society

Purpose

We will build a connected society

We will build a connected society that enhances socio-economic progress, embraces everyone, provides useful information and does not come at the cost of our planet.

Core Values

Our Core Values

Our Core Values have been in place since the company started and only modified to take into account value changes in society. The principles we stand by are taught to every member of staff during their induction and reinforced daily through our intranet, posters in offices and refreshers via management cascade on a regular basis. Our core values are:

- Honesty – We are honest to a fault; we would rather disappoint a customer than lie.
- Integrity – Our word is our bond; we will always deliver on a promise.
- Helpfulness – We are approachable, we do not hard sell, we wait to be asked.
- Community – We work together as a community and are willing to help each other.
- Efficiency – We strive to do everything in the most efficient way.

Analysis

The following pages have followed three paths of analysis. First our Enablers and Challenges have been examined through a SWOT process (Strengths, Weaknesses, Opportunities, Threats) undertaken with our own consultants internally. Second by engaging external consultants to help us determine our Critical Success factors. And finally, through our Marketing team we have developed a Customer Value Proposition. These combined activities have enabled us to determine three Strategic Priorities.

SWOT (Enablers and Challenges)

ENABLERS	CHALLENGES
<p>(Strengths)</p> <ul style="list-style-type: none"> • Number 1 provider of ultra-high-speed mobile network services • Successfully launched a new handset and three new content initiatives • We own an ultra-high-speed network 	<p>(Weaknesses)</p> <ul style="list-style-type: none"> • Older company, seen as a bit stuck in the past especially by young • Content provision, especially entertainment, it is good but not the best • Leadership team has recently changed, no track record
<p>(Opportunities)</p> <ul style="list-style-type: none"> • Worked closely with providers to secure exclusive distribution • Building on a successful launch, re-invigorate our brand • Capitalise on our ownership of an ultra-high-speed network 	<p>(Threats)</p> <ul style="list-style-type: none"> • Increased competition, especially from multi-play (TV, Broadband) entrants • Changes in government regulations esp. free 0800 numbers • Competition stepping up marketing and advertising rapidly

Critical Success Factors

For our vision:

Transforming people’s lives positively through an interconnected information society

- We considered the following critical success factors:
- Provide a set of unique information services
- Provide a set of expected information services
- Ensure the service really is ultra-high-speed
- Convince consumers that the experience will be transformational

- Attract consumers that will buy-in to the concept

And as a result, identified the following candidate activities:

- Build partnerships with content providers and contract a few exclusive arrangements
- Keep working with existing content suppliers and offer 'innovation' incentives
- Accelerate the roll-out of our ultra-high-speed network and keep regulators informed
- Ensure our brand awareness plan contains at least three innovations
- Deliver a fool-proof and exciting mobile interface
- Target a younger audience and build a retention plan
- Use social media to attract early adopters to act as focus groups.

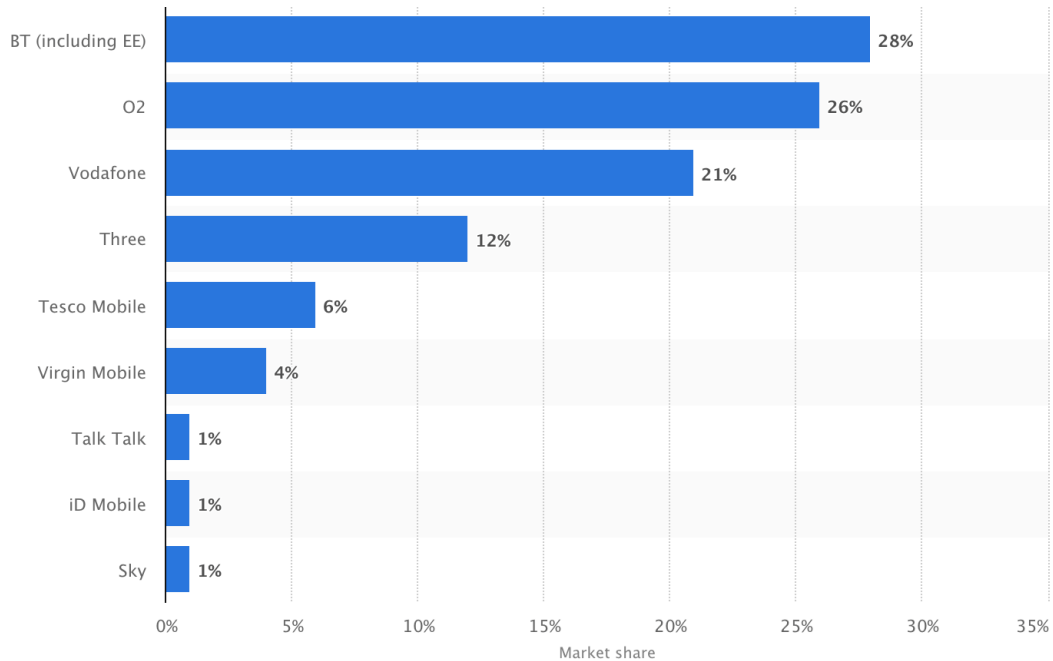
From the above list we will focus on:

1. Unique Content Partnerships – Without compelling and innovative content the vision will not even get off the blocks!
2. Tested Brand Awareness Plan – The company aspiration is to transform society. This is a big plan. Without a big brand awareness campaign and the resources behind it, the aspiration will not be attained.
3. Superior Customer Experience – Developing a fool-proof and exciting user interface to deliver unique and interesting content must be in place to provide a competitive edge.

In the mobile telecommunication sector, the high competitiveness has increased the complexity of strategic interactions among operators. As the vertical integration has become anything but a choice and not a compelling technical solution, the contest takes place at different levels of the components of the operator value chain: the network infrastructure, the service development and supply, and the relationship with consumers. Mobile virtual network operators act as retailers and concentrate on the last segment of the value chain by establishing commercial agreements with hosting network operators, which act as manufacturers, to get access to radio communications infrastructure. Productive processes of mobile services offered by operators are different and this difference is imperceptible to customers. Processes difference mainly consists in the infrastructural diversity of the operators and implies different consequences on each network service element.

Competition

The decision was taken in 2005 to conduct one competitive analysis study per year in a specific country. The rationale being that studying competition across a world market would only result in generalisations. This year the focus is on the United Kingdom. We start by looking at mobile phone sales across our competitors:



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As can be seen, the dominance of BT and O2 remains in place. Vodafone in the third position is making up ground through a very successful content strategy, however, O2 were very quick to respond with loyalty and advertising campaigns which undercut Vodafone's initial gains. Three has already started to promote their 5G capability and so need to be watched.

Customer Value Proposition

Over the past year our customers were randomly selected to participate in an online survey, or a face to face interview. In total there have been 1027 interviews and responses of which 25 were high-value customers and 122 long-standing customers. This selection has been verified as being a representative sample of the total number of customers.

In addition, a 'focus-group' of industry experts numbering 25 individuals was commissioned to take the same survey and participate in a series of meetings with the executive team. All of the results were collated and can be found here: [\[link to source\]](#).

In summary, the results clearly show the following:

- Above all our customers require an ultra-high-speed network, they are not satisfied with the current high-speed package.
- They need these high speeds to be available wherever they are, they will not tolerate a 'patchy' network.

- Their mobile devices are being used more and more for large data and video-based entertainment. Basic services such as calls, text, e-mail, games and business apps and internet browsing are considered as 'me-too' and simply need to be there.
- The entertainment service of choice is Sport with a strong leaning toward football.

We are well placed to meet these demands, but work is required to ensure we have better coverage and better information/entertainment services. Therefore, the following customer value proposition has been created:

For people who need fast communications, our extensive networks provide ultra-high-speed connections so that they can conduct business, receive information and be entertained wherever they are located.

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Strategic Priorities

Over the past two months multiple strategic analysis exercises have been undertaken and focus groups commissioned to examine our organisation and our market. There have been several themes that have come up again and again in all of the activities. The most significant of which is our lack of success in convincing the market that we are already delivering an ultra-high-speed mobile network.

There are three major areas of concern related to this, the first is we cannot demonstrate the capability as we do not have any high-value content to present to our end users. The second is, and we simply have to accept this is true, our customer service has been lacking in the past and this has impacted our ability to sell high-value services. And finally, our brand, although instantly recognisable, has only recently been associated with the types of services that we want to deliver. Where we have had successes, we need to capitalise on this. Therefore, our three strategic priorities this year are:

1. Brand Awareness

We have capitalised on our recent successes and reinvigorated our brand allowing us to target a wider and younger audience

2. Content Partnerships

We have a strong supply chain for content and information services and have put in place secure exclusive agreements.

3. Customer Service

Our combined ultra-high-speed network and content delivery allow us to provide exemplary customer service that astonishes our customers.

Strategic Elements

Overview

The major thrust of our strategy is to increase the delivery of relevant and exciting content over our existing ultra-high-speed network while continually improving the end-user experience.

The following objectives have been organised into four major areas, Financial, Customer, Internal Process and Organisational Capacity. By doing this we can see how an investment in the lower levels, for example by improving our network server technology, will have a positive impact on the upper levels of customer experience and financial outcome.

Financial

The following objectives are from the Financial perspective, the outcomes of the financial objectives are largely driven from the lower level strategic objectives. The major focus is on Increasing Profit. This will be achieved in large through better content deals especially with the Football Association. We will also look at Decreasing Costs. This will be the only project area in the Financial layer. We will be tightening up our contracts and invoicing processes through better automation and use of packaged software. Throughout we will be controlling our Revenue Growth to ensure we are not impacted by excessive customer demand.

Increase Revenue

Increase overall revenue in the next financial year by 5% and by 8% in the following year - achieved through increased sales primarily driven from work with the football association

Decrease Costs

We will decrease costs in the following areas through better automation:

- Contract management
- Improved stock flow
- Improved Marketing Communication

Increase Profit

Increased total profit through the introduction of better content deals. Although we should not be completely prescriptive at this stage, our research indicates that football is likely to be a big revenue generator and therefore we suggest the first approach should be to the Football Association

Our Customers

All of the customer objectives focus on how our customers perceive our products and services. Our first major thrust is to: Improve the Clarity of our Offering. Over the past two years our high-speed network offering has changed dramatically. Unfortunately, the information available to our customers has not been kept up to date. This has resulted in customer confusion, cancelled sales, and an unacceptable level of calls to the helpdesk. Our costs have risen by 2.6% over the past two years, a large proportion of this increase can be attributed to a lack of clarity and in many cases an absence of information about our high-speed network offering. Therefore, a team of copywriters will be engaged to work with our technical staff to produce a set of video guides, user guides and associated web pages. The project will last six months.

Even though we have the fastest next generation network in the market, and we have improved our helpdesk services dramatically, our perceived customer service value is low. The second Strategic objective is to Improve Market Perception.

Improve Clarity of Offering

Our offering to market has grown organically over the past five years and has not been coordinated across the organisation as successfully as we would have liked. Therefore, all offering descriptions including print, website, mobile, e-mail and telephone will be coordinated with the same messaging controls from the central marketing team

Improve Market Perception

Our brand has become stagnant over the past five years, this can be turned around through better communications directly to our customers, more focused and targeted advertising, and investment in environmental projects

Improve Customer Sat

Through the introduction of the loyalty programme, we have already seen improvements in customer satisfaction. More offers will be created and targeted initiatives made to existing customers.

Internal Process Changes

Although our internal processes are reasonably robust in some areas they focus on the wrong things. Over the next year our information delivery services to our customers will be improved. We will also concentrate on our content supplier processes to ensure we have a lightweight and agile process that will enable us to update our content frequently. Etc...

Improve Communications

Focusing on Marketing communications in the first phase and then broadening out to all communication across the company. There should be an associated Marcoms plan published every three months and progress reviewed monthly.

Improve Stock Reliability

A complete overhaul of the stock system started last year and will be completed this year. We are already beginning to see improvements but we need to ensure the investment is maintained through to completion.

Improve Content Supply

Result: Our content supply chain is robust; it is varied and includes exclusive deals

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People and Infrastructure

Improving knowledge and skills and improving technology are strategic objectives that have been ongoing for two years and the projects are established. The focus therefore this strategic cycle will be on improving our supply chain relationships specifically with regard to content. Etc...

Improve our Technology

Improved technology used to deliver content and information services

Improve Supply Chain

Our supply chain will be vastly improved through the rationalisation of the existing suppliers. Currently, we have too many suppliers, the number will be cut by at least 60% within the next three years.

Improve Staff Skills

This objective relates specifically to general communication skills rather than the skills required to do the job.

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Strategic Measures

The following Strategic Measures (Key Performance Indicators) will be used to measure the progress of this strategy. More details, including measure descriptions can be found in the Strategic Measures spreadsheet.

Objective	Measure	Target	Owner
Increase Profit	Net Profit £	35000	Sam Williams
Increase Profit	% Net Profit	12%	Sam Williams
Increase Revenue	Sales Revenue	350,000	Sam Williams
Increase Revenue	ARPU	21	Sam Williams
Improve Customer Sat	Customer Satisfaction	95%	John Jones
Decrease Costs	Sales Cost Ratio %	5%	Dave Jones
Improve Content Supply	Actual Sales Costs	35,000	Steve Jones
Improve Clarity of Offering	Number of documents	12	Fred Smith
Improve Market Perception	Satisfaction Rate	95%	John Jones
Improve Communications	Number of Publication	5	Steve Jones
Improve Stock Reliability	No. Phones Sold	1,270,000	Steve Jones
Improve Stock Reliability	Throughput Index	90%	Fred Smith

Strategic Projects

The following projects focus on the core activities required to implement our strategy, they are in priority order and represent the corporate view. Where indicated there will be separate departmental tasks that feed into the corporate initiatives.

Approach the Football Association

Owner:

Steve Goodman

Description:

Work with the Football Association to determine which of next three year's fixtures are available for mobile broadcast. Build the plan to support and implement this.

Redesign the Football Website

Owner:

John Jones

Description:

Completely overhaul the website utilising the latest technologies, bring in a new design company to work on the user interface, roll out by Dec 2020 at the latest

Automate Contracts and Invoicing

Owner:

Paul Smith

Description:

Go to tender for a new integrated Contract and Invoicing system

Stock Control System

Owner:

Sam Williams

Description:

The stock control project is already halfway through but has been included again this year due to its strategic significance.

Project Summary

Name	Start Date	End Date	Owner
Approach the Football Association	May 2020	December 2020	Steve Goodman
Redesign the Football Website	July 2020	December 2020	John Jones
Automate Contracts and Invoicing	July 2020	November 2020	Paul Smith
Stock Control System	May 2019	May 2021	Sam Williams

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Financial Summary

At this stage the exact costs and benefits of the strategic plan have not be calculated, this will be done at a later date. However, the following provides a set of estimates based on the information available. These projects have been prioritised and assigned, business cases are being produced and will be available from July 2020 onwards.

Project Costs

Project	Completion	Cost	Benefit
Approach the Football Association	December 2020	1,000,000	10's million
Redesign the Football Website	December 2020	750,000	5 Million +
Automate Contracts and Invoicing	November 2020	450,000	5 Million +
Stock Control System	May 2021	2,000,000	5-10 million





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Appendix

Appendix 1 - Integrated Strategy Map

The following Integrated Strategy Map has been included for reference only. The map shows that a full set of business objectives, measures, targets and initiatives have been identified at the company level. Many of these will be cascaded as-is, some will be refined to suit the needs of our departments. The Integrated Strategy map will appear on the public intranet and will be posted on notice boards in selected areas.

Vision	Transforming people's lives positively through an interconnected information society		
Purpose	We will build a connected society that enhances socio-economic progress, embraces everyone and does not come at the cost of our planet.		
Strategic Priorities	Content Partnerships	Customer Service	Brand Awareness
Strategic Results	Strong supply chain for content and information services, exclusive agreements	Clarity in offering that surpasses anything in the market today, best user interface	Reinvigorated brand based on successes, attract a wider and younger audience

	Strategic Objectives	KPIs	Targets	Projects
Financial		<ul style="list-style-type: none"> Net profit Operating costs Revenue in target markets 	<ul style="list-style-type: none"> ↑ 5% per year ↓ 3% per year ↑ 12% per year 	<ul style="list-style-type: none"> Implement new financial accounting system Simplify billing operations Competitive end user requirements market studies for new UK regions
Customer		<ul style="list-style-type: none"> % Market share index % Customer satisfaction index % Focus group user index 	<ul style="list-style-type: none"> ↑ 3% per year 85% this year > 90% each focus session 	<ul style="list-style-type: none"> "Improve the Offering" two year programme Create improved offering selection process Hook into 'Improve the Offering' programme
Internal Processes		<ul style="list-style-type: none"> New products as % of sales Brand awareness score Cost efficiency index 	<ul style="list-style-type: none"> 12% this year ↑ 5% per year > 90% every reporting period 	<ul style="list-style-type: none"> Training programme for new offerings and user interface Product and marketing training programme 2 year content supply agreements
Organisational Capacity		<ul style="list-style-type: none"> Employee development plans Technology training index Supply chain efficiency index 	<ul style="list-style-type: none"> 95% in place 90% efficient 95% 	<ul style="list-style-type: none"> Technology improvement programme including data centre upgrade

Customer Focus - Integrity - Quality - Helpfulness - Community - Efficiency