



# disability nottinghamshire

## Our shared vision

Empower and enable people to make informed choices and decisions about their lives

## Our mission

Increase understanding by shared knowledge, raise awareness of the challenges facing disabled people and/or their carers and influence decision makers to develop services based on needs

## Our critical success factors

- Keep service users, their families, friends & carers at the centre of everything we do
- Be able to adapt our services to external social, economic and political change
- Focus on partnership working and innovation to deliver enhanced services for local communities
- Empower service users and support them to overcome barriers to social inclusion through user led work
- Provide opportunities for service users to engage with the local community at all levels
- Achieve value for money while maintaining services
- Ensure a skilled, trained and empathetic workforce
- Develop volunteer opportunities, including support to develop employability
- Continue to evaluate, monitor and report service user, stakeholder and partner feedback

## Objectives

### Promotion

Spreading the word! Telling people who we are; what we do; how we can help

### Influencing

Making a positive impact and being a voice for people with disabilities & carers

### Partnership

The door is always open to exploring new partnerships and ways of working

### Inclusion

Our users are at the heart of everything we do, without compromise

### Development

We're always looking to improve the things we do and build on excellence

### Responsibility

Ensure the charity is fit for purpose & has independent governance

## Outcomes

### To achieve this, we will...

- Have clear brand awareness and identity of charity
- Use a variety of media channels
- Provide updates to stakeholders on a range of topics
- Develop a more interactive website to engage users

- Identify and build relationships with key policy makers, commissioners and decision makers
- Influence policy, procedures and strategy which impact on people with disabilities and their carers

- Develop innovative partnerships based on evidence and need from users
- Work with partners to support growth and inclusion of grassroots user led organisations
- Together we are stronger

- Encourage others to adopt a user led approach & ethos
- Offer opportunities for users to be involved at all levels of the charity
- Engage with hard to reach groups & be an independent voice for users

- Improve services, internal systems and processes
- Develop self help resources through multi channels
- Diversify income stream & reliance on grant funding
- Equip the charity for change

- Ensure structure is in place to support trustees, staff and users to focus on our mission, vision and purpose
- Collate data, info and statistics on user experience
- Provide training, support & guidance

## Outputs

### How do we know we're on track?

- Greater awareness and knowledge of our services to users and carers
- 20% increase in client enquiries
- Create an online forum & web chat

- Attend meetings, forums and boards to represent user and carer voice
- Evidence of impact and outcomes from involvement and engagement

- Working with new partners across Nottinghamshire
- Stronger links to statutory orgs e.g. NHS, DWP, Job Centre +, local and county councils

- Build on user led organisation status
- 15 new volunteers and users recruited
- 2 new board members
- 30% increase in membership

- Users have more confidence to engage services
- A new client database which is user friendly & intuitive
- Become tender and contract ready

- Increased access & satisfaction of our services
- Quarterly update and monitoring of strategic plan
- Training at all levels
- Enhanced structure

# Strategic Plan 2014-2017

## Year 1: 2014-2015

Action	Activity/Target
<b>Promotion</b> Branding, marketing & communication plan	<ul style="list-style-type: none"> <li>Identify lead person to undertake marketing work and allocate a budget for any activities</li> <li>Gather contacts &amp; ensure regular updates to local media</li> <li>Develop and enhance website</li> <li>Provide media training to key staff</li> </ul>
<b>Influencing</b> Strategy, policy, procedures	<ul style="list-style-type: none"> <li>Identify and build relationships with key policy makers</li> <li>Target policies and policy forums where we can make a difference</li> <li>Undertake consultation and engagement with users</li> </ul>
<b>Partnership</b> Investigation and exploration	<ul style="list-style-type: none"> <li>Build relationships with CCG's</li> <li>Co-ordinate activities with other advice providers in Notts</li> <li>Work with other disability groups</li> <li>Develop links in the north &amp; south</li> <li>Focus on delivering appeals work</li> </ul>
<b>Inclusion</b> User led, volunteer, independent voice	<ul style="list-style-type: none"> <li>Assist with online form filling</li> <li>Explore client journey to improve processes and systems</li> <li>Recruit 1x new board member</li> <li>Increase membership by 10%</li> <li>Create tools for self-help approach to appeal and tribunal work</li> </ul>
<b>Development</b> Funding, strategy and systems	<ul style="list-style-type: none"> <li>Create a diverse funding strategy</li> <li>Agree and develop new social enterprise trading initiative</li> <li>Equip charity for change</li> <li>Undertake funding bids</li> <li>Become tender ready</li> <li>Develop data on impact and outcomes to support future bids</li> </ul>
<b>Responsibility</b> Strategic plan	<ul style="list-style-type: none"> <li>Move to new premises</li> <li>Establish implementation group to oversee delivery of critical success factors, objectives and outputs</li> <li>Recruit operations &amp; development manager</li> </ul>

## Year 2: 2015-2016

Action	Activity/Target
<b>Promotion</b> Branding, marketing & communication plan	<ul style="list-style-type: none"> <li>Implement marketing strategy</li> <li>Greater awareness in rural areas of Nottinghamshire</li> <li>1x story a month in media</li> <li>Undertake a positive campaign</li> <li>Develop a monthly newsletter</li> <li>Plan a large stakeholder event</li> </ul>
<b>Influencing</b> Strategy, policy, procedures	<ul style="list-style-type: none"> <li>Improve local services or facilities</li> <li>Engage with national initiatives to influence Government policy</li> <li>Conduct a state of Nottinghamshire survey e.g access to services, satisfaction and improvements</li> </ul>
<b>Partnership</b> Investigation and exploration	<ul style="list-style-type: none"> <li>Deliver Advice Transition Fund bid</li> <li>Sustain CCG relationships and explore funding opportunities</li> <li>Establish an appeals service</li> </ul>
<b>Inclusion</b> User led, volunteer, independent voice	<ul style="list-style-type: none"> <li>Develop solutions and build skills of clients to fill in forms online</li> <li>Redesign customer journey</li> <li>Focus on advocacy and lower levels of support</li> <li>Recruit 1x new board member</li> <li>Increase membership by 10%</li> <li>Clearer volunteer pathway</li> </ul>
<b>Development</b> Funding, strategy and systems	<ul style="list-style-type: none"> <li>Launch new trading initiative, £2,000 profit in first year</li> <li>Implement funding strategy</li> <li>£2,000 in private donations</li> <li>£3,000 in fundraising</li> <li>£100,000 in funding/grants</li> <li>Tender to deliver a service</li> <li>Information HUB with up-to-date statistics, data and information</li> </ul>
<b>Responsibility</b> Strategic plan	<ul style="list-style-type: none"> <li>Review strategic plan, targets, outcomes and evaluate progress</li> <li>Conduct board, volunteer, staff skills and training audit</li> <li>Recruit new volunteer manager; benefits, info and training officer; full time reception &amp; admin officer</li> </ul>

## Year 3: 2016-2017

Action	Activity/Target
<b>Promotion</b> Branding, marketing & communication plan	<ul style="list-style-type: none"> <li>Review and develop marketing strategy to increase recognition</li> <li>2x stories a month in local media</li> <li>Identify main priorities from survey and develop campaigns</li> <li>Plan a large stakeholder event and 3x smaller ones across Notts</li> </ul>
<b>Influencing</b> Strategy, policy, procedures	<ul style="list-style-type: none"> <li>Create capacity to develop strategic partnerships, influence policy, manage operations and explore new opportunities/ attract funding</li> <li>Utilise information HUB to produce accurate reports</li> </ul>
<b>Partnership</b> Investigation and exploration	<ul style="list-style-type: none"> <li>Build upon appeals work</li> <li>Explore relationships with private sector organisations</li> <li>Protocols with statutory orgs like DWP, Job Centre, NHS</li> </ul>
<b>Inclusion</b> User led, volunteer, independent voice	<ul style="list-style-type: none"> <li>Champion the voice of grassroots user led disability &amp; carer groups</li> <li>Recruit 1x new board member</li> <li>Increase membership by 10%</li> <li>Ensure independence is sustained</li> <li>Involve users in consultations</li> </ul>
<b>Development</b> Funding, strategy and systems	<ul style="list-style-type: none"> <li>Build on first year of trading, £5,000 profit in second year</li> <li>£3,500 in private donations</li> <li>£5,000 in fundraising</li> <li>£150,000 in funding/grants</li> <li>Tender to deliver joint service with another organisation</li> </ul>
<b>Responsibility</b> Strategic plan	<ul style="list-style-type: none"> <li>Review strategic plan, targets, outcomes and evaluate progress</li> <li>Ensure structure is in place to deliver services effectively</li> <li>Recruit chief executive officer</li> </ul>