

WILTSHIRE CENTRE FOR INDEPENDENT LIVING



Working for choice, independence & lifestyle

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Supporting disabled people to live the life of their choice



For the purposes of this document disability is described under the Disability Discrimination Act 1995 as 'a person who must have (or have had) a disability or impairment which has lasted or is expected to last, at least a year, and substantially limits their ability to carry out day-to-day activities'. The social model of disability is the model used in this document as it acknowledges that it is society that places barriers in the way of disabled people through prejudice, discrimination in access to services, employment, social life experiences and disabling processes that prevent equal participation in society.

What we believe

We passionately believe that all people have an equal right to live independent and full lives.

Who we are

We are a disabled people's user led organisation. We are led by people with lived experience.

We are values led and believe in the power of people and communities.

What we do

We promote choice and control so that everyone we work with can live the life of their choosing.

We ensure all our work is led by the disabled people we work for.

We support and celebrate the growth of inclusive communities.

How we do it

All our work is person centred: enabling people to live the life of their choosing.

We work to people not systems; rather than trying to fit people into service boxes, we work alongside them, in the context of their lives.

We ensure that they have the right information at the right time so that people have choice and control over how they live their life.

This work is underpinned by a flexible and positive approach.

We work in partnership other voluntary sector organisations and with health and social care locally.

Introduction

- ◆ Wiltshire Centre for Independent Living (Wiltshire CIL) is an experienced and innovative user led organisation at the forefront of delivering quality and responsive services while ensuring people are at the heart of the work we do. We address challenges head on and see 'change' as an opportunity to re-think and initiate new ways of working through collaboration and partnership solutions.
- ◆ In all our work we plan ahead and prepare for the fast changing political and economic world in which we live, none more so than the current climate of such deep national uncertainty and political instability. There is currently significant uncertainty as to the outcome of Brexit, or the shape of things to come in terms of world order. But civil society has a history of responding to the greatest challenges while demonstrating the role that our organisation plays in responding to change in creative and innovative ways. The ongoing political impasse will continue to create an uncertain economic environment and austere funding cutbacks therefore we will continue to evolve and provide services and support to individuals and communities who are impacted by this environment.
- ◆ Our strategic plan for the next four years covers more challenges and opportunities than ever, reflecting the world in which we live and work. The plan provides a practical framework for the organisation and it measures and prepares for the changes ahead, including the political landscape of change being shaped for individuals and communities that will potentially influence the work of our sector.
- ◆ Our work is at the heart of local communities, cutting across class, race and gender divides. We build on relationships and social connections, reaching those who are considered harder to reach. As such, our work is a huge part of the solution to well-being and social isolation, both of which are high on the national and local policy agenda. Our plans over the following years reflect the increasing opportunities for our work in engaging people through a range of activities and services and building trusted relationships.
- ◆ Service Users have high expectations of Wiltshire CIL and want to see a reflection of our values in everything we do. We will continue to meet those expectations while evidencing our standards and service delivery. We will continue to respond in the manner to which we have become known. How we make the difference is just as important as what that difference is. The narrative about 'living our values' is an important one that Wiltshire CIL embraces. Our values are what distinguish us and highlight the contribution we make, but they also act as a reference guide when making difficult decisions or facing ethical dilemmas especially keeping true to our roots as a user led organisation.

- ◆ Local integrated services need to be at the heart of strategies and planning for social change while shifting the focus of 'power' away from 'professionals' and towards individuals and communities. At Wiltshire CIL we have already established this way of working and the process of doing things differently through collaboration with individuals and on strengths-based conversations. We work with people on the basis of what is strong, not what is wrong!
- ◆ During this 2019 – 2024 period of strategic planning we will witness a pace of change and rapid advances in the use of new technologies emerging. This will include the use of new online tools to include and connect people with extra innovative telecare tools to support people to live independently and well. Wiltshire CIL will work to be part of this initiative and ensure the voice of service users is heard and implicit in all we do.
- ◆ Despite the many challenges and the phase of obvious uncertainty for the UK, Wiltshire CIL will continue to find solutions locally, working alongside people to address issues and ensure people are supported in the long-term work plan to deliver on the rights and aspirations of people and communities. This strategy therefore is a working document that will be updated to ensure it is relevant to and informed by the changing needs of disabled and older people in Wiltshire. It will continue to demonstrate the development and future growth required for Wiltshire CIL.

Geraldine Bentley
CEO

Background

- ◆ Wiltshire Centre for Independent Living (Wilts CIL) was set up in 2005 in response to the recommendations of the Government green paper on 'Improving the Life Chances of Disabled People'. Wiltshire CIL is an organisation managed by disabled people and is committed to supporting all disabled people to achieve choice, control and equal rights to live independent lives.
- ◆ We provide high quality innovative services to all disabled people related to self-directed support. Personal budgets through the direct payments provide greater control and flexibility in how disabled people live their lives. Wiltshire Council is looking increasingly to the voluntary sector to take greater responsibility for the delivery of front-line services. Wiltshire CIL therefore works in partnership with them to provide consistent well-run support services which are fit for purpose; able to deliver within the social care agenda but without compromising service user's needs.
- ◆ This strategy outlines the aims and objectives planned to continue our role as a robust disabled people's organisation moving forward and to continue to develop innovative solutions for independent living at the core of our work.

National Context

The activities and work at Wiltshire CIL are driven by the desire to make things better for people to take control and have meaningful choice over their own lives. Alongside this are the local and national initiatives, trends and developments. Nationally, there has been a range of initiatives that have impacted on service provision for disabled people in recent years including:

- Transforming Adult Social Care (2008)
- The Independent Living Strategy (2008)
- A vision for adult social care (2010)
- Adult Social Care: Choice Framework (2013)
- The Care Act (2014)

Putting People First (2007) – initially set the vision for independent living for all adults, addressing all elements of adult services.

The key elements that informed and impacted the work of Wiltshire CIL included:

- Agreed and shared outcomes which ensure people, irrespective of illness or disability are supported to live independently, stay healthy, exercise choice and control, sustain a family unit, participate in the community, and have dignity and respect.
- System wide transformation developed and owned by local partners with clear objectives
- Giving the majority of people assessed as needing care their own personal budgets and giving more people a direct payment.
- Local authorities, voluntary groups and user-led organisations to take joint responsibility for tackling loneliness and isolation among people in the community

A key objective of Putting People First is that it uses a locally agreed approach, using all relevant community resources, especially the voluntary sector. The protocol stated that the system wide transformation should include:

- Person centred planning and self-directed support to become mainstream
- Personal budgets for everyone eligible for publicly funded adult social care support

The vision of Putting People First was enshrined in law under the Care Act 2014 which for the first time put an emphasis on the rights of disabled people to have the choice and control to live independent lives.

The Care Act 2014 aimed to achieve the governments vision for reforming care and support. It prioritised the wellbeing and independence of adults, embedded personalisation into the legal framework for social care and mandated adults' involvement in planning their care. It required local authorities to give all eligible users a personal budget.

There are a number of key principles and standards which local authorities must have regard to when carrying out their functions within the Care Act:

- **Wellbeing** – duty on local authorities to promote 'wellbeing' and the impact on an adult's or carer's wellbeing if care and support are not provided.

- **Prevention** – duty on local authorities to ensure the provision of preventative services. That is services which help prevent, reduce or delay the development of care and support needs (including those of carers).
- **No hierarchy of need** – there is no weighting given to particular types of needs or potential impacts on service users and carers well-being. The only criterion to be met to be eligible for care and support is currently defined as ‘significant impact on well-being’.
- **Asset based** – approaches to care and support planning and a focus on outcomes.
- **Person-centred** – care and support should put people in control of their care, with the support they need to enhance their well-being and improve their connections to family, friends and community.

Wiltshire CIL strategy draws from these national priorities and place them in a local context. We use local information to inform our understanding of communities in which disabled people live.



Local Context

Local services are focused in line with the needs of the local population. In recent years these have been dictated to by the financial constraints placed on the public sector.

However statutory services have a duty to provide care to those most in need. This includes Carers and also people who are self-funders.

The local framework aims to address the key challenges set out in government mandates through new initiatives and developments which include opportunities for Wiltshire CIL to develop its work with service users.

The local context under which Wiltshire Council and the Wiltshire Clinical Commissioning Group (CCG) set out their most recent strategies and plans are:

- Wiltshire Health & Wellbeing Board Strategy 2014 – 2015
- Joint Strategic Needs Assessment - 2015
- Wiltshire Better Care Plan 2014 – 2016
- Personalisation & Self-Directed Support Policy 2014
- Wiltshire Clinical Commissioning Group – Five Year Plan to 2019

Wiltshire CIL will continue to work in partnership with the council to ensure the voice and expertise of local people is included through the provision of local user expertise.

Wiltshire has an abundance of 'expert by experience' expertise within the county as demonstrated in its past successes and we will continue to work in partnership with the public sector while retaining our independent status so that we can continue to challenge ensuring the voice of all disempowered people is heard and included.

We have a respected 'critical friend' approach with the public sector where our views are now considered in the wider picture and we are included in regular consultation and joint working practice at a developmental and strategic level. We will continue to develop these links with Wiltshire Council and with the CCG to develop our joint preventative work on health and wellbeing.

Key messages both nationally and locally is around the transformation of all services to promote independent living by empowering people to have choice and control over their own lives, ensuring high quality, responsive and appropriate services that support people to become self-reliant. Wiltshire CIL strives to ensure this is at the core of our work and development. Our purpose is to promote real choice and independence for people by developing services that maximise independence. We work alongside service users to consider how new services are developed and how existing services could be changed and improved ensuring all our work is co-produced with the people we support.

We will continue to ensure that Wiltshire CIL retains its national and local reputation through continued example of good practice in the development of person-centred services, delivering services to people that are progressive, timely and support their right to independent living.



Our Aims

Six Strategic aims will determine our work over the next 5 years, and we will judge our success against them.

What we aim to achieve

1

We will continue to offer a range of effective and personalised support to meet the day to day needs of disabled people in receipt of direct payments and/or personal health budgets

2

We will continue to develop opportunities and strands of work that will increase the choice and control people have over their own lives.

3

We will support people to live independently and well as integrated and valued members of their communities

4

Our core work will support all disabled people to have a voice and to express their views through participation and co-production of all services

How Wiltshire CIL will work to support these aims

5

Our structures will deliver innovative and meaningful outcomes while encouraging and supporting disabled people to become active participants in society

6

We will develop our services to become a self-sustaining and socially responsible organisation

We will continue to offer a range of effective and personalised support to meet the day to day needs of disabled people in receipt of direct payment and/or personal/health budgets



The Care Act 2014 prioritised the wellbeing and independence of adults, embedded personalisation into the legal framework for social care and mandated adults' involvement in planning their care. It required authorities to give all eligible users a personal budget.

Wiltshire CIL has competently and significantly delivered on the Direct Payment Support Service contract for Wiltshire Council since 2012. The contract was retendered in 2017 and we were successfully recommissioned for a further 3 – 5 years. We have built a strong track record in delivering support, information, advice and guidance to people in receipt of direct payments with a robust focus in providing innovative and meaningful services to support peoples' day to day needs. We will continue to be both innovative and flexible in the services we provide and continue to evolve and expand to make the service increasingly personalised, supporting and enabling people to continue on their path of self-reliance through managing their own packages of care and support.

Our key objectives to achieve this strategic aim and outcomes are:

1.1 To deliver high quality and timely support, information, advice and guidance to people taking up a direct payment and/or personal health budget enabling those that can to become self-sufficient in managing their own packages.

Outcomes:

- ◆ A fit for purpose service that delivers high quality and timely support for disabled people on direct payments or personal health budgets.
- ◆ Disabled people have the knowledge and access to appropriate resources and information to have real choices about the control over their own support and packages of care.
- ◆ The service will positively meet the requirements both of people choosing a direct payment/ personal health budget for the first time and those already in receipt of one.
- ◆ A model of good practice locally and nationally in promoting individual choice and control through self-directed support.

1.2 Provide support for people to manage their own engagement/ recruitment of personal assistants as appropriate, including development of the Personal Assistant Register to reflect the different ways of engaging the resources in the market place.

Outcomes:

- ◆ The PA Register is an appealing and well used first option for recruitment.
- ◆ The number of successful matches between employers and PA's continues to increase.
- ◆ Development of a 'community hub' within the Register to provide more opportunities for employers and employees to share experiences and make connections with their peers.

- ◆ There is opportunity for employers to share experiences and make connections with their peers.
- ◆ Resources are adapted to provide the individual with choice, flexibility and control in terms of employing their own Pas.
- ◆ Identification and promotion of training opportunities to ensure a better skilled and trained workforce.
- ◆ Representation on national and local groups for the development of the PA workforce.

1.3 Provide efficient payroll and banking services to support direct payment/personal health budget recipients needing additional support

Outcomes:

- ◆ A person-centred approach for individuals that provides support, flexibility and choice in the use of their direct payment/personal health budget through a dedicated payroll and/or banking facility.
- ◆ Working alongside the individual to provide timely and appropriate information to ensure all obligations to HMRC, The Pensions Regulator and other statutory bodies are discharged, and that proper accountability of public funds is maintained.
- ◆ An increase in disabled peoples' confidence to take up a direct payment/personal health budget.

1.4 Provide a support planning service that listens to people and their plan underpins their strengths, individual choice, control and flexibility

Outcomes:

- ◆ Disabled people exercise their right to control their personal budget through choice and flexibility as outlined in the Care Act 2014.
- ◆ Strengths based conversations ensure people think through the wide 'menu' of community resources that support effective individual 'wellbeing'.
- ◆ A personalised and timely service that builds on the person's experience and strengths.
- ◆ Disabled people have the confidence and knowledge to plan and write their own support packages.
- ◆ Strong partnership working with organisations within the VCSE and care providers, to deliver joined up support to people accessing packages of care.

We will continue to develop opportunities and strands of work that will increase the choice and control people have over their own lives

2

Austerity has been part of the social care landscape for a number of years. At Wiltshire CIL we have viewed this as an opportunity to innovate and create local solutions to local problems. We will continue to develop place-based approaches and be part of the opportunity to shape the local agenda in delivering strengths-based models enabling people to live full and active lives within their communities while reducing their reliance on formal services. We will achieve this through our continued delivery of the proven 'Make Someone Welcome' work, a user-focused approach to system change. We the strengths-based approach to utilise the assets of people and place and value community networks.

Our key objectives to achieve this strategic aim and outcomes are:

2.1 Ensure disabled people we work alongside are involved and have opportunities to inform and lead all aspects of the work, including those relating to community development.

Outcomes:

- ◆ Work is co-produced with disabled people, through Wilts CIL user engagement work
- ◆ Disabled people are both deliverers and recipients of this work
- ◆ The work is developed by people with lived experience
- ◆ Builds on peoples' skills and strengths to take up opportunities to realise their potential

2.2 The 'Whole Life Conversation' model is the mechanism for people to explore what strengths they have to live the life of their choosing.

Outcomes:

- ◆ The 'Whole Life Conversation' model is the tool used in a variety of settings to enable people to identify ways of living well within their communities
- ◆ People identify ways of using their unique assets to live the life of their choosing
- ◆ People will have a 'life not just a service'

2.3 Work with statutory and voluntary organisations to ensure people who are using services will be identified and supported through the strengths-based approach.

Outcomes:

- ◆ People will use services appropriately to live the life of their choosing.
- ◆ There will be a cultural shift amongst professionals working at all levels of health and social care in Wiltshire.

- ◆ Professionals will value and respect the lived experience of people and the choices they make regarding the life they want to live.
- ◆ Professionals will value and respect the contributions communities make to ensuring all community members can live the life of their choosing.
- ◆ Established partnerships with voluntary and public sector partnerships that will focus on peoples' wellbeing and support them with community inclusion.
- ◆ The ability to capture issues at grassroots level to shape and influence all future work.

We will support people to live independently and well as integrated and valued members of their communities

3

It is vital we continue to raise the aspirations of people we work with to support the realisation of their own individual and collective potential. We recognise that some people have met and continue to meet barriers that hinder their confidence, motivation and belief in their own ability.

We believe all people should have equal access to their communities and opportunities within it. Austerity is not an excuse, as there are many resources available, it is a question of how they are used and at Wiltshire CIL we will support people to change the narrative around systems and services while shifting the balance of power to ensure people have the knowledge, capacity and capability to expand their own ambitions as disabled people and as citizens of their local communities.

3.1 Deliver a range of opportunities that enable disabled people to achieve their goals.

Outcomes:

- ◆ A greater number of disabled people actively engaged and working together to live the life of their choosing.
- ◆ An increase in disabled peoples' confidence to take up opportunities to realise their potential.
- ◆ An authoritative and representative voice of disabled people.

3.2 Recognise the strengths within the communities of Wiltshire and find ways of supporting and encouraging them to be inclusive and welcoming to all, valuing the contributions that all community members make.

Outcomes:

- ◆ The 'Make Someone Welcome' work will encourage and support local groups to make themselves inclusive.
- ◆ Groups, small and large will be recognised for the work they do in including all members of their community.
- ◆ A growth in confident communities and vibrant groups working together.
- ◆ People are well connected within cohesive local communities.
- ◆ Communities will have opportunities to celebrate and grow what they do and learn together.

3.3 Encourage partnership working with a range of organisations to ensure this approach can be developed and disseminated to all communities in Wiltshire

Outcomes:

- ◆ Communities will feel confident and able to support and involve and support all their members
- ◆ Strong and effective partnerships between voluntary and statutory services will provide the support and resources for local solutions in communities to be developed
- ◆ Wiltshire CIL's co-learning and training resources will provide the means to adopt this approach

Our core work will support all disabled people to have a voice and to express their views through participation and co-production of all services

We will ensure that engagement is real and meaningful and that it is based on empowering people to have more control over their own lives as well as to contribute positively to the lives of others. We will create opportunities to build confidence and self-esteem while ensuring people who have 'quiet' voices have the opportunity to get involved and be heard.

The work will focus on strategic developments as well as day to day involvement to make this a reality. We will continually strive to create and co-ordinate different ways we can engage and involve people and evaluate their experience and improving on their involvement.

We will initiate and facilitate a Wiltshire Personalisation Board so that diverse issues can be addressed within the health and social care agenda, with full participation of senior public sector leaders alongside service users to deliver effective engagement between them: improving their experience and delivering excellent local services.

Our key objectives to achieve this strategic aim and outcomes are:

4.1 Build a network of disabled people with knowledge and capacity to represent disability issues and Wiltshire CIL at a strategic local level.

Outcomes:

- ◆ A credible voice for disabled people in different localities and area boards.
- ◆ A mobilised and informed group of disabled people proactively involved in the work of Wiltshire CIL.
- ◆ A growing number of informed specialists.
- ◆ An increasingly informed membership.
- ◆ The ability to capture themes and issues at a grassroots level to support, shape and influence our work and that of the public sector.
- ◆ Increased confidence and self-esteem of people supported and participated to have their voice heard.
- ◆ Increased opportunities for people to share their experiences in creative ways.

4.2 Consult members' views to inform the policy and practice of Wiltshire CIL and influence the public sector locally and nationally.

Outcomes:

- ◆ A clearly defined and transparent method of developing our own policy and influencing that of others.
- ◆ Increasing involvement of service users' having their say in health and social care services through their participation in our surveys and forum settings.

- ◆ Improved and meaningful engagement with our members.
- ◆ Policy and practice that truly reflects the views of members.
- ◆ Disabled peoples' voices are heard by those in positions of power and influence through the Wiltshire Personalisation Board.
- ◆ Increased engagement with key stakeholders from health and social care as well as relevant bodies such as housing and DWP departments.
- ◆ Robust action plans and a process that ensures service users experience is recorded thoroughly and that changes are made as a result of what people have said.
- ◆ Increased range of different opportunities for people to utilise their skills and expertise through engagement and co-production.

4.3 Develop a training programme for disabled people to support them to raise awareness and educate members of the public, private and voluntary sector organisations.

Outcomes:

- ◆ Increased involvement and self-confidence of disabled people through their active delivery of training.
- ◆ A growing number of skilled and qualified disability trainers within a robust network of peer support.
- ◆ An increased reputation as a deliverer of high-class disability equality and personalisation training.
- ◆ A better skilled and trained workforce.
- ◆ Increased numbers of service users working alongside staff to express their views and change practice.
- ◆ Services users are more visible in all aspects of statutory sector activity and planning of services including transformation and STP planning and their insight is used to improve services.

We will align our structures to deliver innovative and qualitative outcomes while actively encouraging and supporting disabled and older people in Wiltshire to become active and responsive community participants

We will continue to be a representative and transparent user led organisation ensuring all we do has significance for the people we support and work alongside. We will align our structures, processes and systems to focus on quality person-centred outcomes with service users and it is on this basis that Wiltshire CIL will ultimately be judged and held accountable as an organisation.

We recognise that we cannot do everything so we will maximise where we can deliver the greatest value while working collaboratively in partnerships which share both our values and agenda. This will ensure we continue to be strategic in our vision and service delivery while remaining true to our values and user led ethics.

Our key objectives to achieve this strategic aim and outcomes are:

5.1 Continue to collaborate with the community to provide the required resources and initiatives

Outcomes:

- ◆ A detailed understanding of what our community requires from us
- ◆ Continued user involvement and co-production with members
- ◆ Credibility among our membership that as an organisation we reflect the voice of disabled people
- ◆ A service that meets the needs of its membership and not compromised by public sector contracts

5.2 Create an evidence base throughout the organisation to inform everything we do

Outcomes:

- ◆ A high-quality function providing a consistently robust and well-founded evidence base for the organisation
- ◆ A membership that is centrally involved in understanding the experiences of its peers and is increasingly responsive and user driven
- ◆ A mechanism for delivering commissioned pieces of work informed by our values and evidence base and expertise

5.3 Evaluate the work using appropriate evaluation methods to assess its effectiveness

Outcomes:

- ◆ A comprehensive overview of the role we play in supporting staff culture change, organisational capacity building and policy influence within the public sector and local partnerships.
- ◆ A meaningful evaluation toolkit that analyses and understands the importance of 'relationship' and 'interdependency' and their role supporting independence in the value of this work.
- ◆ People will define what 'a good life' means to them to inform future services.
- ◆ Provide economic data to support decision making for commissioners and market development.

5.4 To deliver our work in an effective and efficient manner

Outcomes:

- ◆ A high performing organisation focused on achieving our aims in line with our values.
- ◆ An effective and efficient organisation with the right structures and policies in place.
- ◆ An organisation that delivers on our contracts in a meaningful and accountable way.
- ◆ A satisfied customer base in line with our user led principles.

5.5 Establish strategic alliances with the appropriate partners to support the delivery of our strategy

Outcomes:

- ◆ Clear relationships with strategic local and national partners that add real value to our work.
- ◆ An identified mechanism and process for working innovatively and effectively with our partners to achieve the best results.
- ◆ Cohesive voluntary sector partnership that strengthens our collective voices and informs our work and service delivery.
- ◆ The success of this strategy will be measured by the satisfaction of our stakeholders and the achievements of our overarching objectives set out within it.

Wiltshire CIL will further develop its services as a self-sustaining and socially responsible organisation

6

We have a strong commitment to remain a robust and self-sustaining infrastructure organisation in Wiltshire. The people we work alongside, the staff and the trustees are all important to us in shaping and developing our services to provide the best and be the best we can be for the people we support.

We will continually review our work in line with the strategic vision and plans. We will continue to seek ways to reduce our financial dependency on statutory funders by diversifying the source of our income streams. We will exploit the area where we have a competitive advantage and promote our services in those markets including our geographical area. The funds will be used to develop our mission and the key activities outlined in this strategic plan, to support people to live independent and meaningful lives in their communities.

Our key objectives to achieve this strategic aim and outcomes are:

6.1 Develop and deliver a range of specific and targeted services to strengthen our role and influence as a local Voluntary and Community Social Enterprise (VCSE) service provider

Outcomes:

- ◆ Cutting edge and innovative services that are fit for purpose.
- ◆ Creative and responsive in our approach to the needs and priorities of our service users.
- ◆ A services strategy with a clear HR and financial plan.
- ◆ An income stream unrelated to public funding.
- ◆ A training and development arm to secure such funding.
- ◆ Financial independence through the growth of 'unrestricted' finance year on year.

6.2 Communicate and strengthen the role of Wiltshire CIL to provide robust services

Outcomes:

- ◆ A clear communications strategy to raise the profile of the organisation.
- ◆ Clear messages to external organisations on the broad range of key issues and on a specific service delivery.
- ◆ Utilisation of technology and resources to enhance the depth of communication.
- ◆ Our position as a leading infrastructure voluntary sector organisation is known and understood locally.

6.3 We will be environmentally and socially responsible as an organisation

Outcomes:

- ◆ Continued reduction of our carbon footprint each year.
- ◆ A wider engagement of people in social and community activity promoting wellbeing.
- ◆ A learning organisation where staff and service users learn and grow.
- ◆ A motivated team of staff, trustees and volunteers.

Monitoring & Review of the Plan

The annual operating plans will detail how we will deliver this strategy, including timescales and will be compiled at the start of each financial year. We will implement a performance indicator to enable us to capture and monitor our impact. This will be quantitatively, through our bespoke case management IT monitoring system – Libra, and qualitatively through the ‘stories’ and personal accounts of impact. Evidence and research are an important resource to ensure impact is effectively demonstrated and will support the spread of learning from innovation across the sector. We believe that partnership working forms the basis of the collaboration necessary to achieve a greater collective impact.

We will set a target of Key Performance Indicators (KPIs) to guide the overall strategy. We will use a range of resources to gain a deeper understanding of the activities we deliver that have most impact and prioritise those activities accordingly.

Key Performance Indicators (KPI)	2019	Year 1	Year 4
KPI1: Number of people using our contracted services	2,000	2,300	3,000
KPI2: Number of people using our community development services	180	250	500
KPI3: Number of partners and stakeholders reached through training and consultancy or other work	50	100	200
KPI5: Proportion of income by type:			
· Contractual income	90%	70%	50%
· Grants funding	8%	20%	25%
· Self-generating income	2%	10%	25%

We will ensure robust organisational governance which is crucial to delivering our progress through undertaking regular governance and impact reviews.

The monitoring reports will be presented to the Board of Trustees on a bi-monthly basis to inform the direction of work and to ensure compliance with the agreed work plans. Six monthly monitoring reports are in place under the public sector contracts and work is regularly reviewed.

Conclusion

Wiltshire CIL's strategic planning and annual work plans are developed within a framework that ensures people are supported to take control of their own lives. The ways in which we deliver a range of services support this through a core philosophy of empowerment. This approach is integral to both our structure and method of delivery and the key part of embedding this is through the influence of service users in the contribution they make to all parts of the service delivery.

We will focus our operations on what delivers the greatest impact in the future. From a strategic perspective we will focus on what helps us best deliver our mission, and this may mean a decrease in some activities enabling better support elsewhere for people using our service.

It is important for us to work strategically and efficiently with our partners in the sector. This will enable us to be cost effective and efficient in the support we offer to people locally with a joined-up approach. We aim to find the right balance between service provision and how we pursue activities of social change—such as preventative work. We believe through our strategic planning there are real opportunities to achieve this through working in a more networked way, delivering greater collective impact in the local area for all service users.

Feedback from service users informs all aspects of our strategic planning and ensures changes are implemented to ensure we meet the expectations of service delivery for all people. It is essential in realising the potential of the people and communities we are in existence to support.

The elected Board of Trustees of Wiltshire CIL shares responsibility for developing strategy with the CEO and senior management team and has a strong influence on the culture of the organisation. The Board oversees the work and drives the organisation to focus on how we can best achieve the greatest impact. To do this, we must have a clear vision, a culture of learning, and a willingness to work in more collaborative ways with other organisations.

In the years of this strategic plan and as a User Led Organisation, we will align our services to ensure we create a strong influence locally, supporting people to represent the voices and needs of service users with authority and legitimacy. This also involves ensuring we are transparent in the way we provide our service and the support we offer to all our stakeholders.

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