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**Strategic Plan and Growth Strategy 2019-22 - Our Plans for the next three years**

**Easy Read Version**

This is Breakthrough UK’s plan on what they will be doing over the next 3 years.

This is between the years 2019 and 2022.

This plan will explain the following:

* What Breakthrough’s new Strategic Objectives are - our main plan
* What Breakthrough will be doing to complete these Objectives

These are the big jobs to put the plan into action

If you would like to know more about anything in our Strategic Plan please contact us on 0161 234 3950.

This can also be made available in Audio CD, Large Print and Standard Print on request.

1. **Introduction**

Our Main or big Plan runs every 3 years.

Our last one ran from 2015 to 2018.

The last plan made sure Breakthrough made more of a difference in health and social care.

We had our say in Greater Manchester Devolution (Greater Manchester having control over its own money).

We set up new services to help disabled people live their own lives.

We also tried to do this while saving money.

We believe that we had done well in what we had planned.

Many of the goals we had will remain important within the next 3 years.

We have worked hard to keep being an organisation that is listened to in Manchester.

We have also made new working partners in health and social care.

This will give us better chances in the future.

We have stopped getting smaller as quickly.

We have used our saved money to help our group keep running.

Our work in fundraising has paid off so we don’t need to rely money from councils as much.

Our services now give better help for disabled people to live their own lives.

We have now set ourselves some new Big Plans .

This means we have set ourselves some new goals to make ourselves better for disabled people.

This was done with help from our staff, clients and Board members.

1. **Breakthrough UK Mission and Aims**

Our main goal is to promote the **rights, responsibilities, and respect** of disabled people.

This means that we work with disabled people to help them live their own lives.

This also means we help disabled people to take part in society.

**Aims**

We have broken up our main goal into six Strategic Aims.

These Aims are our goals to help disabled people take a full part in society.

**Aim 1:**

To help disabled people to live their own lives, find work, and grow in their jobs.

**Aim 2:**

To be seen as the group to meet with about making society accessible for disabled people.

We do this by finding and removing barriers to disabled people taking part in society.

**Aim 3:**

To give more choice and control for disabled people.

We do this by having products and services that best meet disabled people’s wants and needs.

**Aim 4:**

To show the idea of disabled people living their own lives in different ways.

**Aim 5:**

To make sure our organisation is run well and has a strong Board.

**Aim 6:**

To save our money and be better off

1. **To achieve our aims we have developed new   
   Strategic Objectives for 2019-22**

**Influencing**

This means we are making sure that government and groups across the UK remove the barriers to disabled people taking part in society.

We will

* Be a leader on the subject of disability
* Be the group that organisations go to for views on disability
* Work together with others to make change happen
* Choose a small number of important issues
* Decide on some important disability subjects to speak out about

**Enabling**

This means we are aiding disabled people to follow and grow their skills and goals, and to do well in work:

* Set up an ‘in work’ training service.
* Increase our training choices for disabled people and their families.
* Work together with others to set up and run services.
* Make sure that our employment support service is run together with disabled people

**Providing services**

This means we aid disabled people to have greater choice and control.

This also means we help disabled people live their own lives within their communities in a good way.

* Set up an advice and information service.
* Grow our community connecting and pathways projects
* Set up and grow a new coaching offer.
* Grow our volunteer base.

**Working**

We want to be in a good position with our money

We will do this while staying true to our main goals.

* Create and set up a new business by the year 2022.
* Plan how to raise money for this new business in 2022.
* Look how to make the way Breakthrough runs better.
* Spend more time and money on our staff.
* Create a plan so that enough staff are trained and ready to become managers of Breakthrough.

**4.Key Business Objectives 2019-22**

These are what tasks we have to do to meet our main goals.

**a. Influencing Tasks**

* 1. Keep and grow our Voice for speaking out

* 1. Keep and grow our place as a leader within a group called the Disabled Peoples User Led Network.
  2. Find 3 important topics each year and make a plan to change things.

This year we plan to look at

a) The group called the Greater Manchester (GM) Mayoral Panel and devolution.

b) The UK’s choice to leave the European Union (EU) and how it will affect disabled people.

c) Universal Credit.

* 1. Work with others so we all have better information on barriers
  2. Play a lead in setting up the Greater Manchester Inclusion and Well Being Partnership
  3. Play an important part in the Greater Manchester Mayoral Disability Panel.
  4. Help with the Manchester Learning Disability Strategy to work well.
  5. Work well with the Manchester Local Care Organisation

This is the joining up of Health and Social Care Services in the community

We will also work with 2 other similar ‘Local Care ‘ organisations in Greater Manchester.

* 1. Take a lead in running the Our Manchester Disability Plan.
  2. Support the work of the Equality and Human Rights Commission to promote rights and equality.

1. **Governance, Management and Organisational Health Objectives – how we run and manage our organisation**
   1. Make our Board stronger
   2. Find and plan important roles for Board Members
   3. Look at all our working methods in Breakthrough and make changes if needed (2019)
   4. Look at our main jobs to make sure they are the right ones
   5. Train up new managers for the future
   6. Check whether Fundraising is working for us
   7. Redo our Fundraising Plan
   8. Create a plan for our Marketing and Communications
   9. Look over Fundraising and marketing roles to make sure they work well for us.
   10. Choose what our new business for 2022 will do
   11. Plan the new business for 2022
   12. Create a finance role that will help our business grow and keep going.
   13. Look for money to help our organisation and staff skills grow.
   14. Find more ways to work together to grow Breakthrough
   15. Get the quality mark called PQASSO at Level 2.
   16. Get our sickness absence at less than 3.2 days a year for each staff member.
   17. Look at how our business runs and create a plan for a new office
2. **Operational and Service objectives – how we work with disabled people** 
   1. Find more ways to work together to grow Breakthrough
   2. Earn another 2 years of work from Manchester City Council.

This would be for independent living & employment.

* 1. Find money to grow our Community Connecting into more of Greater Manchester.
  2. Earn a new employment contract in Greater Manchester
  3. Help grow our Youth Choices service and find money for it.
  4. Find money to keep and grow Pathways across Greater Manchester
  5. Create a Social business model in 2022

This model would deliver chances for employment and training to disabled people.

* 1. Help choose how to create an advice / information / coaching service.
  2. Find other pots of money to help disabled people take part in speaking up about disability issues.
  3. Involve more local disabled people in running our services
  4. Decide on a plan to have more volunteers and the volunteer jobs they can do
  5. Grow our Peer Support to make it stronger

This is disabled people spending time talking and working together.

* 1. Look over our Social Model training and how we do it
  2. Try out Social Model training with disabled people and their families.
  3. Keep our contract with Transport for Greater Manchester to make sure the Metrolink is accessible.

We would also look to grow into other public transport services.

* 1. Help the growth of a local care co-operative in Manchester
  2. Grow our Managed Accounts / Personal Budget Support business.

1. **Delivery & Monitoring**
   1. **The Business Plan**

Each important business objective listed above will be shown in our ‘Business Plan for 2019-22’.

For each business objective, we will choose a staff member to do it.

We will also show how long it should take to complete each business objective.

Each business objective will show steps on what to do for each business objective.

These are called Key Performance Indicators or KPIs.

The Business Plan will include objectives from other strategies.

These are called our Fundraising Strategy and our Engagement and Influencing Strategy.

* 1. **Monitoring**

Reports on how we are doing for each objective will be shown to our Board members.

Reports on all business objectives will also be shown to our Management Team

This will be done every 3 months.

Reports on vital business objectives will be reported to the Management Team every month.

* 1. **Board, Staff & Client Review**

Our Board members will look over the Business Plan and agree what to do.

Staff will then get the full Business Plan and will talk with their manager.

They will agree at their supervision every year what they have to do.

Staff will either lead or help other colleagues to complete their jobs.

Staff will talk about how we are getting on and be given help at regular supervision meetings with their manager

This will help managers to report progress to our Management Team MT and the Board.

This is known as the ‘Golden Thread’.

1. **Review**

This Strategic Plan and Growth Strategy will be looked at by the Board in September 2019

Staff will take part in the review at a staff development session.

Clients will let us know at feedback meetings and in surveys.