

# **INTERLINK'S STRATEGIC DELIVERY PLAN 2011 - 2014**

## **1. INTRODUCTION**

The purpose of this strategic plan for 2011-2014 is:

- To provide a clear direction for Interlink's development during the next three years; and
- To provide a clear statement to our members, community and voluntary organisations, active citizens and partners about who we are, what we believe in and how we see the work of Interlink developing in the future.

The Strategy sets out a Vision, Principles, Aims, Objectives, Actions and Targets to set a clear direction for the organisation and set a framework for evaluation.

Interlink's work has grown and citizen engagement and service user involvement now have equal priority to supporting community and voluntary organisations. This work is all included under the banner of voluntary action and the 'Voluntary Sector'.

## **2. BACKGROUND**

Interlink is the County Voluntary Council, an umbrella organisation for the voluntary sector in Rhondda Cynon Taf.

Interlink is supported by Welsh Assembly Government, Rhondda Cynon Taf County Borough Council and Cwm Taf Local Health Board and many others to deliver its core activities. Interlink receives a wide range of project funding from a variety of sources including the European Social Fund and the Big Lottery.

A volunteer Executive Committee elected from the membership oversees a team of over 20 staff employed to support and develop the voluntary sector. Interlink is a registered charity and a company limited by guarantee.

## **3. INTERLINK'S ENVIRONMENT**

### **Wales National and Regional Context**

The problems facing Rhondda Cynon Taf are not diminishing, with the economic downturn leading to a greater challenge for communities and the public services that serve them. A new political dynamic has developed with increased devolved powers to a Welsh Assembly Government having to work with a new centre right coalition Government in Westminster.

Interlink need to constantly evolve in response to national and local policies and initiatives that impact on the Sector, including:

- **Making the Connections** – emphasises citizens need to be at the centre of service design, planning and delivery.
- **Designed to Add Value** - informs the Sector's future direction and how it can contribute to improving health and social care.
- **Heads of the Valley Programme** – sets a strategic and collaborative approach to tackling the needs of Valley's communities
- **EU Convergence Programme** – this provided a strategic approach to reducing economic inactivity in Wales but it is not clear what resources will be available in Wales will in the future.
- **The Work Programme** – the massive changes in the work and benefits system will have a huge impact for individuals, organisations and communities.
- **Child Poverty** – there is a realisation and a commitment to working with children and families through the Families First programme.
- **The Big Society** – could provide more opportunities for a greater role of civic society.

## **Rhondda Cynon Taff Context**

The Local Service Board, working alongside key strategic partnerships, will identify local priorities and actions to address the national and regional strategic drivers to deliver change in Rhondda Cynon Taf.

There are significant challenges for the voluntary sector as a result of public sector cuts, these include:

- **Commissioning** - increasing pressure is being applied to move away from grant aid to contracts, forcing the sector to deliver services more cheaply and to demonstrate value for money to take advantage of new opportunities to deliver local services.
- **Competition** - the move to tendering is increasing competition and changing the culture of the sector to one of meeting short term results rather than long-term needs.
- **Social enterprise** - there is an acceptance that community economic regeneration requires the sector to embrace innovation and income generation to improve sustainability and provide added value.
- **Change** - cuts in resources are leading to significant changes to the structure and function of public sector organisations and their relationships with and expectations of the voluntary sector.
- **Collaboration** - there is increasing pressure to merge, work together formally and reduce back office costs.
- **Communities First** - Interlink needs to define how it relates to and supports a programme that is likely to change significantly in the future.

- **Economic Inactivity** - organisations are increasingly addressing economic inactivity but it is not clear how smaller organisations can get involved in the new Work Programme.
- **Citizen Engagement** - the sector can play a lead role in supporting the involvement and participation of communities and service users in the design, planning and delivery of services. The sector needs to grab the opportunity to develop a stronger voice and deliver change.

### **Voluntary Sector Context**

The issues arising from within the sector include:

- The cuts being faced by the sector
- The sector struggling to meet the requirements of tenders and failing to win contracts
- Increased competition is changing the culture of the Sector, with a greater emphasis on short-term goals and results; and less on providing innovation, high quality services and meeting the long-term needs of vulnerable people and communities

### **The County Voluntary Council Context**

A Partnership Agreement between the Welsh Assembly Government and WCVA, County Voluntary Councils and Volunteer Centres, signed and agreed for a 5 year period from 2008 will come to an end. A new agreement will look at the need for greater collaboration, accountability and value for money in achieving clear outcomes. As public sector bodies merge and work across boundaries, so there is an expectation for County Voluntary Councils to do the same.

## **4 CHALLENGES FOR INTERLINK**

Interlink needs to successfully face a number of challenges including:

- To challenge cuts in funding to the sector
- To support the sector survive through a period of change
- To ensure the public sector are aware of the value of the voluntary sector to supporting vulnerable people and communities in RCT.

## **5 VISION, MISSION, PRINCIPLES, AIMS, OBJECTIVES, ACTIONS AND TARGETS**

### **INTERLINK'S VISION**

To support and develop a vibrant voluntary sector in Rhondda Cynon Taf.

### **INTERLINK'S PRINCIPLES**

- To take into account the needs of smaller groups
- To promote equal opportunities and reach out to those individuals, groups and communities most in need
- To promote and support volunteering
- To involve and empower communities, service users, carers & citizens
- To be responsive to the changing needs of the voluntary sector
- To support and develop partnership working at all levels to deliver better local services
- To enhance and not compete with the work of member organisations.

### **INTERLINK'S AIMS**

**AIM 1: ENABLE - to provide high quality advice, guidance and support.**

#### **OBJECTIVES**

- To provide a comprehensive information, advice and referral service.
- To increase skills and capacity through one to one support and training.
- To improve sustainability by guidance on funding, tendering, social enterprise and income generation.
- To enable voluntary organisations to improve performance, management and governance through one to one support and networking.

#### **ACTIONS**

- To deliver effective information, advice and funding services, with effective referral processes to best meet identified need.
- To raise skills and knowledge relating to developing social enterprise and financial sustainability.
- To deliver a comprehensive training programme.

## ANNUAL TARGETS

Item	Target
1. Amount of funding sought during the period	£1,500,000
2. Amount of funding obtained as notified during the reporting period	£1,000,000
3. Number of groups advised that receive funding as notified during the period	35
4. The number of groups supported	150
5. The number of social enterprises 'assisted' (assisted means a minimum of 7 hours direct support).	15
6. The number of organisations improving or implementing environmental management systems	3
7. Number of training courses delivered	40
8. Number of participants attending training courses	400
9. A common approach to commissioning agreed by Cwm Taf LHB and Rhondda Cynon Taff County Borough Council, proving web-based guidance.	A Funding Code of Practice
10. To deliver a Community Capital Project Fund (Small Grants Scheme) to provide small capital grants to 15 community based projects	£80,000

### **AIM 2: VOICE - to improve services through empowering citizens, communities and voluntary organisations**

#### **OBJECTIVES**

- Build the confidence, skills and knowledge of citizens, communities and voluntary organisations to work with others to improve local services.
- To strengthen the voice of the sector by facilitating its participation in local, regional and national decision making.
- To actively promote and facilitate effective partnership working between all sectors.

## ACTIONS

- To effectively communicate and share information to and from the Sector.
- Use community & voluntary sector networks to ensure the sector is aware of current opportunities and challenges, and are able to take positive action to adapt to change.
- To develop joint and effective engagement of citizens, allowing small and large community & voluntary organisations to work together and influence locality based decision making.
- To develop a tripartite Compact

## TARGETS

Item	Target
To organise the following well attended and effective meetings: Health, Social Care and Well-Being Forum & Focus Groups (average attendance no's)	
<ul style="list-style-type: none"> <li>• Health Social Care &amp; Well Being</li> <li>• Merthyr and RCT Mental Health Forum</li> <li>• Disability Focus Group</li> <li>• Cancer Focus Group</li> </ul>	<p>20</p> <p>15</p> <p>10</p> <p>10</p>
<ul style="list-style-type: none"> <li>• Annual General Meeting (1) - organisations</li> </ul>	50
<ul style="list-style-type: none"> <li>• Children and Young People's Network, CYD (3)</li> </ul>	25
<ul style="list-style-type: none"> <li>• Provider Forum (2)</li> </ul>	20
<ul style="list-style-type: none"> <li>• Social Enterprise Forum (2)</li> </ul>	15
11. To update 'Your representatives' section and Map on the web-site on a quarterly basis	1 Map
12. Develop and agree a Compact between the voluntary sector, Cwm Taf LHB and RCT CBC.	1 Compact
13. Mental Health Service User Involvement - to increase the number of active service users (*working on a clear definition for 'active' and to record involvement hours).	17
14. To increase the number of Expert Patient Programme courses – a personal development programme for people with a long term limiting illness	8
15. To deliver See CHANGE and achieve agreed outcomes, including the completion of an external evaluation	1

### **AIM 3: VOLUNTEERING - to promote, encourage and develop volunteering and economic activity.**

#### **OBJECTIVES**

- To raise the profile of volunteering.
- To promote the Rhondda Cynon Taf Volunteer Centre.
- To build the confidence and skills of those individuals requiring support to achieve their goals through volunteering and economic activity.
- To support organisations to increase the quality of volunteering.
- To support young people to volunteer and become active citizens.

#### **ACTIONS**

- To increase the number of volunteers placed
- To increase the number of young volunteers placed
- To increase the number of nominations to the Volunteer Celebration Evening
- To support a youth led grants scheme
- To deliver and meet the outcomes of the Learn RCT and Mental Health Employment Plan programmes.

#### **TARGETS**

<b>Item</b>	<b>Target</b>
16. Number of volunteers placed (all ages)	200
17. Number of young people placed	50
18. To increase the number of nominations and volunteers nominated to the Volunteer Celebration Evening in 2012 by over 10%	50 150
19. Develop new opportunities with voluntary organisations for volunteers who have a low to moderate mental health condition	10
20. To provide grants to support young people's volunteering through a youth-led grant scheme (the 'Vol factor')	5 grants
21. To meet participants outcomes outlined in the Learn RCT Programme	64
22. To meet participants outcomes outlined in the MHE Programme	18

**AIM 4: PROFILE** - to raise the profile of essential contribution of the voluntary sector to the delivery of services

**OBJECTIVES**

- To raise the profile of the Sector’s ability to deliver outcomes and provide value for money.
- To increase awareness of the quality and quantity of services provided by the voluntary sector to decision makers and commissioners.
- To work with the public sector to ensure that tendering processes, and decisions deliver the best outcomes for citizens and communities.

**ACTIONS**

- Promote the voluntary sector in partnerships and joint planning groups, for example, promoting key themes of co-production, community development and volunteering.
- Proactively market the Sector within Interlink publications and web-site.
- To train staff in making best use of the media and social media

**TARGETS**

Item	Target
23. Promote Interlink and its members in a consistent and professional way to all stakeholders, proactively raising awareness of current activity, projects and services through: - Copies of the Link newsletter - New website developed updated through social media	Editions  3 1

## **AIM 5: DELIVER** - to be a proactive effective organisation

### **OBJECTIVES**

- To continually improve our activities and services to communities, members and partners.
- To be proactive and flexible in meeting need while supporting and not competing with member organisations.

### **ACTIONS**

- To increase the number of member organisations.
- To make best use of existing resources through collaborating locally, regionally and nationally with county voluntary council and WCVA.
- To develop and train staff to a level where they are able to deliver high quality information, advice and support.
- To continue to reduce our impact on the environment
- To continue to improve value for money through identifying efficiencies that do not have an impact on the quality of our work.
- To update ICT equipment and facilities at Interlink

### **TARGETS**

<b>Item</b>	<b>Target</b>
24. To achieve key performance targets identified within this Strategic Delivery Plan	100%
25. To complete a voluntary sector mapping exercise	400
26. To increase the number of member organisations from 466 to 510	466
27. To reduce the amount of time lost through staff sickness	70
28. To reduce staff travel expenses	£24,463
29. To increase training income	£8,500
30. To increase income from room hire	£3,100
31. To reduce expenditure of publications	£2,000