



Report 1, March 2018

This is the first bi-monthly monitoring and evaluation report for WALK's Strategic Plan 2018 - 2020. The purpose of these reports is to provide a summary of progress made towards achieving the aims (and therefore impact) of the Strategic Plan. Numerical codes in the report (for example, 3.2.1) refer to the objectives in the Operational Plan. These are linked to the specific aims in each of the three Strategic Plan themes - Sustainability, Residential Reform and Communication. Activities within departmental and team plans are in turn linked to the Operational Plan objectives.

This report shows the baseline figures identified during January 2018 for the Operational Plan objectives. Progress towards achieving objectives is measured on a four point scale - not started, just started, progressing well and fully met.

Baseline

The Strategic Plan, which contains a total of 42 objectives across the three themes, was developed during the second half of 2017. The baseline shows WALK's starting point as of the end of February 2018. 98% of objectives had a baseline of zero (i.e. not started), with 2% progressing well.

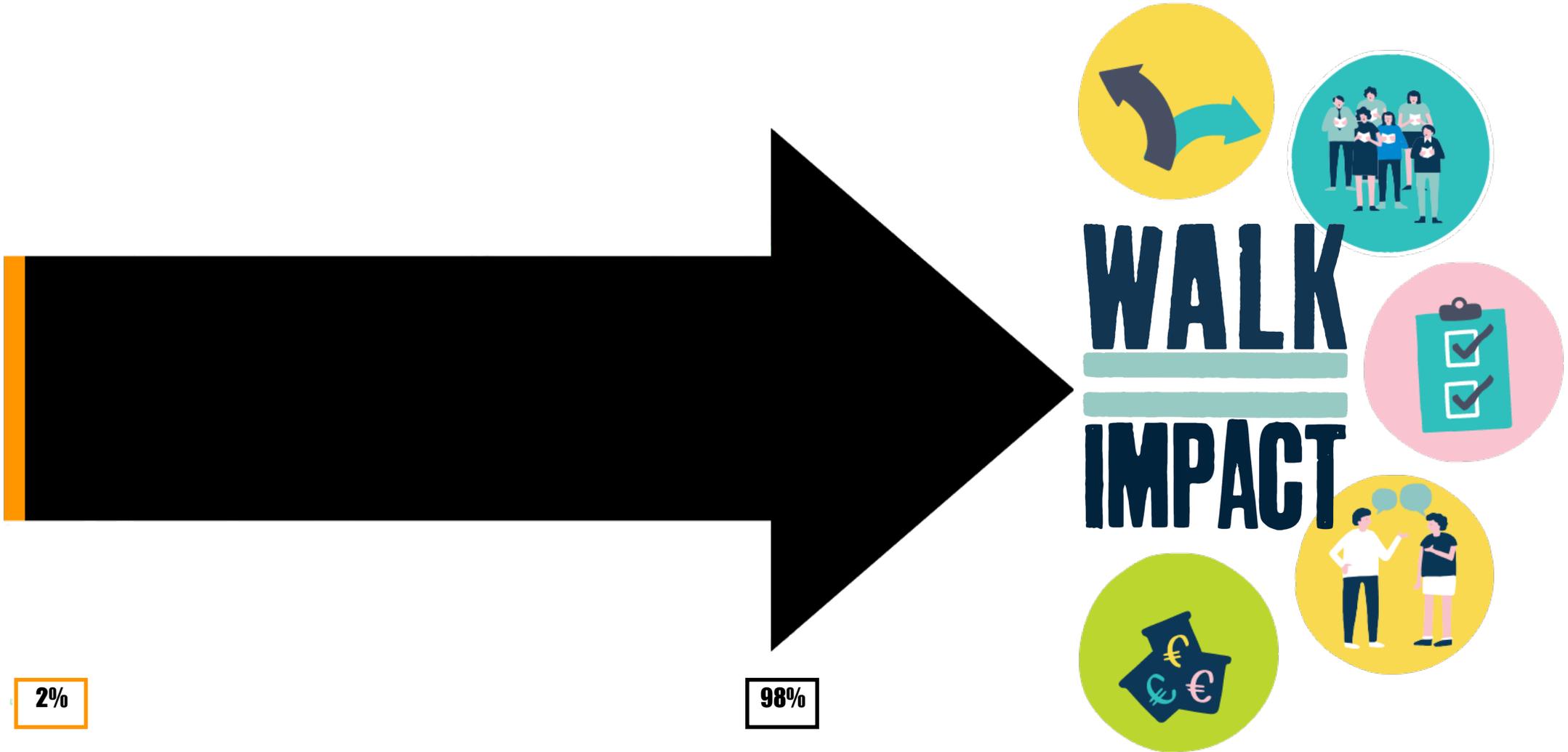
Next steps

The main focus in the next two months will be:

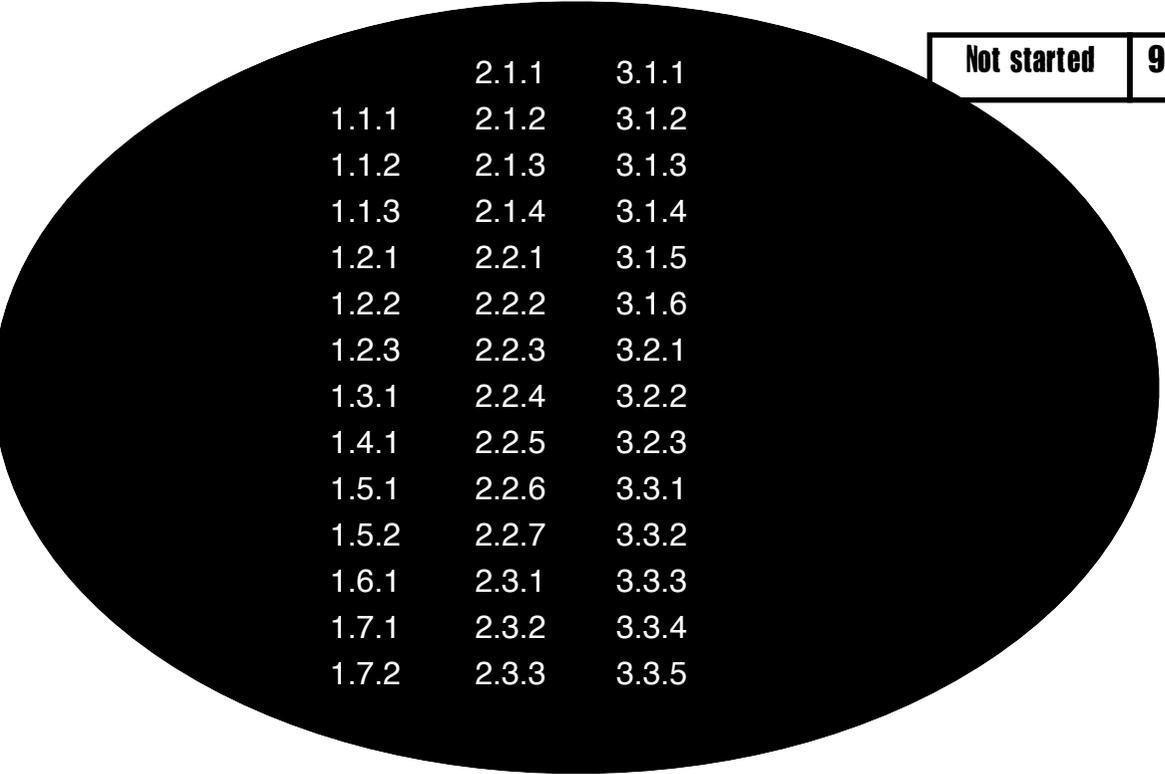
- Finalise the membership of project teams for each of the three Strategic Plan themes.
- Continue project team work towards the objectives.
- Ensure links are made where necessary with team plans.

Baseline

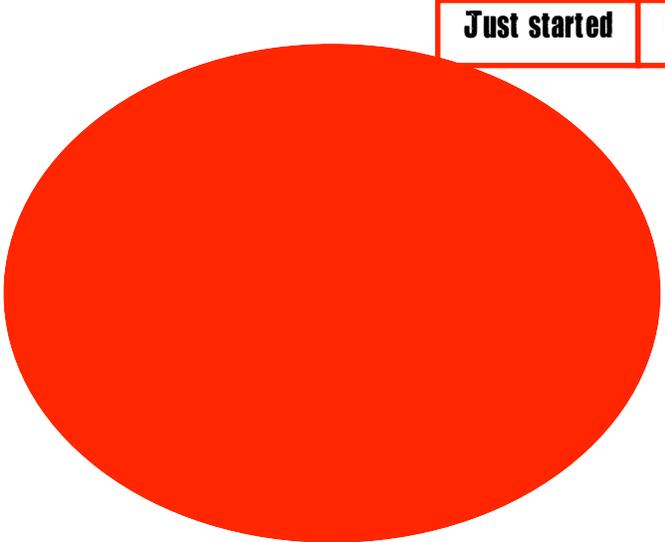
There are a total of 42 objectives in the Operational Plan. The arrow below shows the percentages of objectives that are fully met, just started, progressing well or not started.



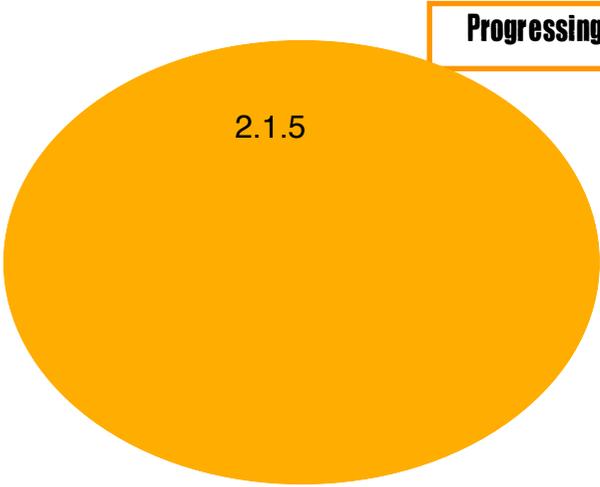
Baseline by Operational Plan Objective



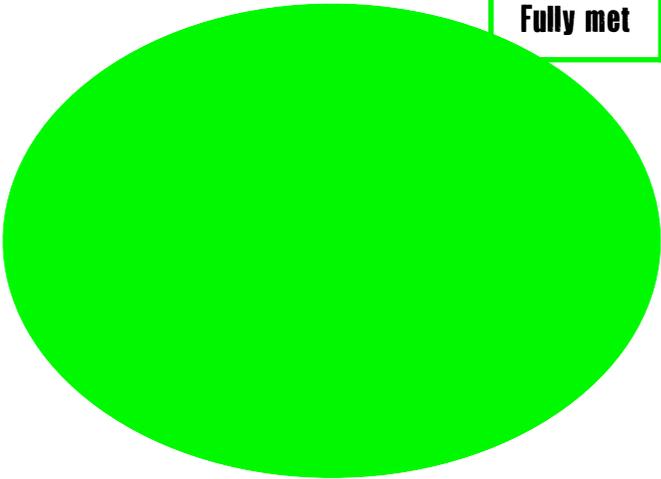
Not started 98%



Just started 0%



Progressing well 2%



Fully met 0%

Themes and Objectives

Below are the themes and objectives of the 2018-2020 Strategic Plan.

Sustainability

- 1.1.1**
WALK reviews its recruitment and retention strategies
- 1.1.2**
WALK ensures that supervision and PDS meetings are completed with all staff in a timely manner.
- 1.1.3**
WALK completes and analyses exit interviews with all employees who resign.
- 1.2.1**
WALK has regular finance meetings to ensure income and expenditure are in line with budgets.
- 1.2.2**
WALK reviews all procurement activities.
- 1.2.3**
WALK introduces a measurement framework to enable accurate assessment of value for money.
- 1.3.1**
WALK plan to increase the amount of income that is unrestricted through the business development team plan 2018 - 2020.
- 1.4.1**
WALK reviews its use of volunteers and natural supports and see how there uses could improve supports provided and reduce costs.
- 1.5.1**
Volunteer coordinator appointed.
- 1.5.2**
Volunteer quality award desired and worked towards achieving by the end of 2020.
- 1.6.1**
WALK actively look at similar type organisation in terms of value and purpose to determine possible collaboration opportunities.
- 1.7.1**
WALK lobby with the HSE for pay restoration for staff.
- 1.7.2**
WALK link with national bodies to support them in pay restoration in line with HSE scales.

Residential Reform

- 2.1.1**
Review PCP/Clinical/SGP documents and identify for each person the preferred model of support.
- 2.1.2**
Create and present costed proposals for identified alternative interventions/alternative models of support.
- 2.1.3**
Identify areas where there are existing deficits and/or incompatibility in the model of support.
- 2.1.4**
Using data from 1.1-1.3 prioritise those areas requiring attention and plan interventions as appropriate.
- 2.1.5**
There is consideration & planning for engagement with stakeholders through influence, involvement, impact or information what is required of stakeholder groups in identified and time framed actions to achieve what is required of them are identified.
- 2.2.1**
Research shows evidence of the successful provision of alternative models of support in Ireland.
- 2.2.2**
Identify opportunities to inform people WALK support of potential alternative lifestyle support models.
- 2.2.3**
Identify the potential/need for and role of families, NAS, political reps and HIQA in enhancing & realising choice.
- 2.2.4**
Review customer satisfaction survey to reflect people's views on existing models of support which has symmetry with POMS/ PCP data on same.
- 2.2.5**
Review the family forum & service user rep system in promoting a reform agenda.
- 2.2.6**
Ensure all service users with ambition to have change in their model of support are supported to apply for local authority housing list inclusion.
- 2.2.7**
Identify & deliver opportunities to promote & celebrate people's success, achievement & satisfaction within chosen models of support.
- 2.3.1**
Develop a housing strategy which provides realises access to additional housing.
- 2.3.2**
Planning & provision of housing is aligned with project plans (1.4) for prioritised areas and the securement of association support package funding.
- 2.3.3**
There is an individualised housing and support service transition plan.

Communication

- 3.1.1**
Attend communication strategy training.
- 3.1.2**
Create a stakeholder analysis.
- 3.1.3**
Identify communication needs of various stakeholders in WALK.
- 3.1.4**
Complete a gap analysis of current communication.
- 3.1.5**
Create a stakeholder engagement plan.
- 3.1.6**
Review, edit and launch improved communication policy and strategy action plan.
- 3.2.1**
Agree and introduce a decision making framework in WALK.
- 3.2.2**
Roll out training as required.
- 3.2.3**
Review Implementation to ensure its successful and adapt if required.
- 3.3.1**
Review values of WALK with representation from a large stakeholder group.
- 3.3.2**
Edit if required and roll out and communicate changes to all stakeholders.
- 3.3.3**
Review culture of WALK with representation from a large stakeholder group.
- 3.3.4**
Edit if required and roll out and communicate changes to all stakeholders.
- 3.3.5**
Develop plans on how to improve the culture and review regularly.