

# The MS Therapy Centre Vision and Plan on a Page

	Today	PANDEMIC Disrupt (2020)	STAGE ONE Enhance (2020-2021)	STAGE TWO Expand (2021-2022)	STAGE THREE Transform (2022-2023+)
<b>Our Vision</b>	We have a transformational vision with two clear mission statements focused on what we want to achieve to 2023. We have an updated SWOT analysis and high level strategic plan in place	We respond successfully to the coronavirus crisis, using it as a disruption moment to test our vision and plan and pivot where required	Our strategic plan hangs together and we have a more detailed programme plan which helps us understand the sequence of events that need to happen to achieve it; as well as who is accountable for what. We have created capacity to be able to deliver against our plan	We are delivering against our strategy in all areas, whilst keeping the show on the road. We're on track for achieving our vision and it feels like a great organisation and community to be a part of. Our service users, partners and supporters are impressed by what we do and are our advocates.	We are rebranding ( <i>brand to be confirmed</i> ): An inclusive, accessible and affordable community-based health and wellbeing centre for anyone living with MS and long term health conditions
<b>1. Our Operating Model and People Strategy</b>	We have a committed team with a blend of paid staff and volunteers, but we need to ensure our operating model is aligned to our Vision	We continue to engage and retain our team, leveraging the government's job retention scheme and connecting closely	We are one team, comprised of staff, and volunteers, and we have a completed a review of our staffing model and needs. We are implementing positive changes for our people in line with this – for example succession planning and remuneration	We are continuing to implement the capability elements of our people plan for tomorrow as well as delivery quality bau service to our clients. We are ensuring the right jobs are being done by the right people	We have a culture of sharing and learning – ensuring an engaged and inclusive environment for all our people and allowing them to excel at supporting our clients. We easily attract and retain diverse talent
<b>2. Our Strategic Partnerships</b>	We have strong partnership with the health and social care sector, but welfare reforms and a shrinking statutory landscape creates income risk	We retain existing strategic partnerships whilst also leveraging newly appointed professional help	We have a formal strategy and plan in place to market, engage, retain and leverage partnerships including statutory partners, GP practices and the NHS, condition specific and other third sector organisations	We are engaging, retaining, growing and leveraging our partnerships. We have sustained relationships between Compass and key partners and we work closely with H&SC partnerships in joint projects	We continue to develop our sphere of influence. We attract partners from all sectors on a sustained basis
<b>3. Our Service Proposition &amp; Delivery</b>	We are established and recognised experts in self-managed support and are the only oxygen treatment provider in the region but our physical environment constrains us and we are experimenting with digital	We are creative and innovative in providing virtual services and connectivity to clients as best we can, increasing digital capability in the team	We engage with our service users proactively, conduct service needs analysis and are able to report on outcomes. We have a thorough growth plan for each of our services; including maximising digital offerings. We have a plan for how we retain and grow our service user base	We offer a broad range of specialist services and make it easy for the service user to find what they are looking for and maximise service uptake. We are using technology to it's full advantage, including our CRM. We have developed and piloted our trading arm for oxygen therapy.	We are holistic in our approach, with a range of self-management options, which are inclusive, accessible and affordable. We deliver excellence in core services and our social map details the impact we have on the Lothian healthcare community.
<b>4. Our Financial Sustainability</b>	We have increased demand for our range of services but with increasing costs and reduced or inconsistent income streams	We maintain focused effort on securing funding/income and keeping costs down. We recruit a Treasurer	We have a revenue-generating specialist in our team who has a clear plan to maximise all our revenue streams and is delivering against revenue targets	We are strong at budgeting and governing spend. We evaluate ROI for all revenue streams and take action accordingly.	We have developed our trading arm for oxygen therapy and have a sustained income stream from this service
<b>5. Our Brand and Premises</b>	We have a new brand agreed and a clear vision in place, so we now need to identify and secure funding for a larger fit-for-purpose location; and re-launch our organisation under our new brand– including digital launch	We leverage our digital offerings (eg, website) to continue to promote our brand. We apply for community asset transfer opportunities	We have a specialised working group in place to re-draft the relocation plan, and progress the DTAS community ownership strategy. In parallel, we have specific funding strategy in place and have started to gather funds. We have a social media strategy in place and being implemented	We have full funding secured, a premises secured and a relocation plan in place. Our people, our service users and our partners are all prepared for the change and understand what is in in for them. We are supported by an established community of interest. Our new brand presence is continuing to grow	We are in our new fit-for-purpose premises; operating under our new brand. We are building relationships and social capital through our new brand, and expanding the diversification of our client group

Full transformation achieved

