

South Lakeland Mind - Strategic Development Plan
Development Objectives – 2013 - 2016

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Objective	Why is this important?	Target / timescale	How will we do this?	Staff involvement	Financial / other implications	How will we measure impact?
Identifying needs We will identify local mental health needs aligned with local data, research and information sources.	To ensure that we offer services that meet the changing demands of mental health locally and that this is reflected in our operational and fundraising strategy.	This is an ongoing process that will be reviewed on an annual basis.	We will consult widely with service users, mental health specialists, partners and stakeholders.	Led by the Chief Officer this process will also be supported by staff, Trustees/Directors and volunteers.	This is largely management activity and is funded as such. It is intended to carefully manage the demands on staff time that this activity will create.	Local needs will be mapped, verified by stakeholder research and reflected in our operational plans.

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Access to services We will continue to facilitate easier local access to services and seek ways to engage with hard to reach groups and individuals e.g. through befriending and workshops.	We know that the stigma of mental health coupled with rural isolation means we have to devise creative ways of increasing access to our services.	This is part of a process of continual improvement and we aim to demonstrate positive outcomes over the next 3 years.	We will collaborate with partners, utilise existing networks, maximise our marketing activity and explore new ways of delivering our services e.g. through the Kendal Gateway.	Led by the Chief Officer this process will also be supported by staff, Trustees/Directors and volunteers.	Increased demand on staff resources, marketing materials and outreach service delivery.	Outcomes will be measured by increased numbers of people from identified hard to reach groups using our services.

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<p>Promoting our services We will promote and market South Lakeland Mind and its services in the community to reach as many people as possible.</p>	<p>To target hard to reach groups, increase and improve access, to challenge stigma and to raise our profile with stakeholders and commissioners.</p>	<p>This is part of a process of continual improvement and we aim to demonstrate positive outcomes over the next 3 years.</p>	<p>Increasingly this will be driven by social media and our online presence complemented by print based material / awareness raising events / engagement with networks / shared activity with partners. This will also be a focus for the Hub.</p>	<p>Led by the Chief Officer this process will be a focus for staff and volunteers involved in the Hub and will also be supported by Trustees/Directors.</p>	<p>Marketing costs and staff time.</p>	<p>Outcomes will be measured by increased numbers of people using our services, accessing social media channels, attending events and through engagement with networks.</p>

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<p>Raising awareness We will promote mental health and wellbeing to the general public and provide information and intelligence to our stakeholders.</p>	<p>Given the risk factors across the locality and increasing demand we need to adopt a preventative approach.</p>	<p>Devised programme by mid 2013, agreed interventions delivered by July 2014.</p>	<p>We will devise a range of targeted promotional activities / events / workshops based on priority themes e.g. suicide prevention, employment support.</p>	<p>Led by the Chief Officer this process will also be supported by staff, Trustees/Directors and volunteers.</p>	<p>Activity / event / workshop costs, staff time to devise and/or commission content.</p>	<p>Number of activities / events / workshops delivered, participant evaluations, range of host organisations.</p>

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Volunteers We will continue to recruit and train more volunteers to assist with service development.	We aim to deliver an ambitious programme of services with a limited resource base, as a result we are reliant on a flexible, committed and well-trained volunteer workforce.	We need 50 volunteer befrienders by mid 2013 and maintain 12-15 volunteer counsellors and 10-12 drop-in volunteers.	We will recruit through our marketing and promotion activity and provide structured induction and training opportunities.	This will be co-ordinated by the Chief Officer together with specific responsibility by the Support Worker supported by a Director and the Administrator.	Generic staffing, marketing and promotion costs with additional specific costs for training.	Outcomes will be measured by the number of volunteers recruited and through evaluation of delivery and training.

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Objective	Why is this important?	Target / timescale	How will we do this?	Staff involvement	Financial / other implications	How will we measure impact?
Funding our work We will bid for extra funding to extend our front line services, build on progress to date, give the charity a more sustainable financial base and secure staffing capacity.	To give the organisation a more sustainable financial base enabling service delivery and development.	Rolling programme for grant applications. End of 2013 for Framework and Commissioning funding.	Through trusts and foundations; via donations and fundraising activity and through contracts from statutory services.	Chief Officer will lead supported by Trustees / Directors and utilising specialist external input where necessary.	Staff / admin costs together with outsource costs if necessary.	This objective will be measured by the amounts of funding secured.

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<p>Information service We will continue to expand and develop our advice and information hub.</p>	<p>This is a vital link with GP commissioning and enables us to be responsive to all enquiries.</p>	<p>We are currently piloting this activity with the aim of having a well-developed service by October 2013.</p>	<p>Link this service to CCGs and GP surgeries. Work with partners to develop the accessibility of the service. Ensure we fully utilise access to resources via online channels.</p>	<p>Co-ordinated by the Chief Officer and with the Administrator taking a lead supported by volunteers.</p>	<p>Print and admin costs, training in IAG* for Administrator and volunteers. IAG - Information, Advice, Guidance</p>	<p>Audit of leaflets distributed / downloaded. Number of GP referrals.</p>

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<p>Befriending service We will continue to develop and grow our befriending service and secure Approved Provider Status.</p>	<p>This enables a targeted type of support that is different to our other services and which meets particular needs.</p>	<p>Having secured funding for a pilot programme we aim to have a fully developed and accredited service by October 2013.</p>	<p>A developmental process through the pilot activity supported and accredited by the Mentoring and Befriending Foundation.</p>	<p>Led by a Befriending Co-ordinator and delivered by volunteers.</p>	<p>Staffing and training costs.</p>	<p>Outcomes will be measured against the target of 50 befriending relationships delivered through the pilot programme and Approved Provider Status from MBF.</p>

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<p>Responding to need We will be responsive to high levels of potential need and new areas of demand through links with other agencies.</p>	<p>We need to be agile and flexible in our response so we can meet emerging priorities as needed e.g. post natal, mental health and young people, employment support, suicide prevention.</p>	<p>Over the lifetime of this plan, subject to funding, we anticipate growing our service in response to at least 2 new areas of work.</p>	<p>We will assess needs and priorities in partnership with other providers in parallel with an assessment of available funds.</p>	<p>Feasibility and assessment will be led by the Chief Officer and Trustees / Directors. New staff may need to be recruited to develop new areas of work.</p>	<p>Staffing, resource and training costs contingent on additional funding.</p>	<p>New areas of work / projects launched supported by additional funding.</p>

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<p>Quality standards Having achieved level 2 Quality Management in Mind, one of only 41 Local Mind Associations nationally, we will continue to embed continuous improvement and quality assurance.</p>	<p>In the context of a new commissioning framework it is vital we can demonstrate sound quality assurance.</p>	<p>We will be working towards the new Mind Quality Mark in the first half of 2013 as an effective and widely respected tool for improvement and innovation in all Local Mind Associations.</p>	<p>We will ensure quality standards are fully understood by staff and volunteers and that these standards inform planning and delivery at all levels.</p>	<p>Led by the Chief Officer and Trustees / Directors.</p>	<p>Demands on staff time during the re-accreditation process.</p>	<p>Outcomes will be measured by achievement of the new Mind Quality mark and through project evaluations.</p>

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<p>Staff development We will continue to deliver and facilitate training on mental health for our own staff and for other organisations. We will also continue to internally promote external events and CPD opportunities connected with mental health.</p>	<p>CPD and training is important to ensure our staff and volunteers are fully supported and valued. Training for other organisations is one way in which we build our reputation as a specialist provider. Access to external events can also widen awareness of relevant issues and approaches.</p>	<p>We will aim to provide CPD / training opportunities for our staff and volunteers on a bi-monthly basis. We will aim to provide 4 training opportunities for external organisations over the next 12 months.</p>	<p>Devise and design in-house training together with signposting / linking to external training offers. We will assess demand from external organisations and provide a response - where possible on a full cost recovery basis.</p>	<p>Chief Officer will co-ordinate with the support of Trustees / Directors and Administrator.</p>	<p>Marketing / trainer / venue / admin costs. Income generation opportunities via full cost recovery.</p>	<p>Number of staff / volunteers undertaking training together with number of organisations engaged. Evaluations from CPD / training sessions.</p>

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<p>Talking therapies We will continue to expand and grow our “Talking Therapies” support.</p>	<p>We have seen an increasing demand for this service.</p>	<p>We will aim to maintain the current number of counsellors and caseload of the next 12 months. We will aim to grow this service by 50% by 2015.</p>	<p>Build on the current cohort of volunteer counsellors and through increased targeted marketing and awareness raising.</p>	<p>Led by our lead counsellor / Director.</p>	<p>Additional accommodation / supervision / expenses costs.</p>	<p>We will use appropriate metrics to demonstrate positive impacts e.g. CORE and WEMWBS</p>

Ongoing Review: Through monthly Executive meetings
Full Review: July 2014