West Sussex Mind Business Plan April 2024 – March 2025

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Strategic goal and objectives**  | **06** | **Key goal for 2023- 2024**  | **Areas supporting this and milestones**  | **Targets/****reporting** | **Lead staff and committee** |
| **SUPPORT AND WORK IN COMMUNITIES*** Co-produce services and support
* Continue to provide effective mental health support to as many people as possible
* Proactively reach out to connect with people who may need us most: BAME, CYP, People in deprived areas, older adults, young families
* Ensure our services connect people to each other and their communities, promote peer support and offerpathways to volunteering and employment
* Have strong and effective communications about services and support
* Provide high quality training to people working with adults and children and young people with mental health problems
 | **1.**  | Increase levels of coproduction and feedback linked to conference | * Review the effectiveness of the service user forums/meeting of minds and embed any changes
* Explore a model for service user involvement in CYP and implement findings
* Support services feedback targets are met
* Services have strong and effective communications around feedback and how we have responded
 | Q3Q2 + Q3Over year - 20% of active service users complete service feedback toolQ3 - 18% of active service users respond to annual surveyOver year - Services produce at least 1 service user comms to show how they have responded to feedback received (inc any changes made as a result but also explanations when we can’t) | TB/LC/KAOSC |
| 2.  | Train and involve more volunteers in all aspect of our work | * Growing number of volunteers involved in services (baseline 75 in March 2024)
* Recording where volunteers move on to.
 | Increase no. of volunteers  | HofCMHSOSC |
| 3.  | Secure sustainable funding for our core adult and children & young people’s (CYP) services | * Work as part of the Pathfinder Alliance to lead a successful bid to deliver West Sussex Mental Health Support Services from April 2025
* Lobbying and influencing commissioning and system partners around a structured approach to the commissioning of CYP services
 | Work over Q1 and Q2, submitted by mid-Q3Over Q4 for 1st April 2025Over the course of the year | KP/KSOSC |
|  | 4. | Reach out to our communities and breaking down barriers to accessing support | * Explore barriers faced by racialised communities
* Develop a proposal about what to do in response to this and options to take this forward
* Use appropriate comms channels to reach targeted audiences
 | Monitor quarterly | HofCMHSEDI Working Group & GSC |
| **ORGANISATION** * Build a strong West Sussex Mind team, organisation and brand so that people want to work with and for us, to support and invest in us and we can effectively achieve our goals
 | **5.**  | Support and develop our managers and supervisors  | * Management development session focused on TBC and plan for 2024/-25
* Supervision and quarterly reviews are happening
* Staff survey outcomes report improvement
 | Date April 2024Target 95%Q4  | DGGSC |
| **6.**  | Enable a culture of open communication, collaboration and ongoing development of our employees and volunteers | Action plan in response to employee survey that focuses on the following areas:* SLT and management taking on board employee views and providing feedback
* Creating a communications plan to increase recognition and celebrating our organisation successes and how everyone contributes to this
* Ensuring everyone has development opportunities and the resources available to undertake their role effectively
 | Action plan with clear 2024/25 priorities to commence April 2024Quarterly reporting on action plan to GSCImprovement in identified areas from survey in Q4 | DGGSC |
| **7.**  | Review accounting and budgeting systems and prepare to implement updated/new system from April 25 | * Following report from Carpenter Box, agree work with them to assess any immediate training needs to improve/prepare for new system from April 25
* Implement new system(s) from new financial year 25-26
 | Qtr 1 & 2 – additional training on existing system once/if identifiedQtr 3 - training for new system & prepare any reports for dual entry & any data amendments requiredThen work towards dual entry of system in Qtr 4 24/25 and go live from April 2025 | MM  FRSC  |
| **8.** | Diversifying our funding base through growing other sources of income | * Develop an individual giving strategy
* Create a combined fundraising and development plan
 | Q1 – develop individual giving strategyEnd of Q1 – set targets around individual giving and repeat/regular donorsQ2,3,4, meet agreed targets | DWFRSC |
| **9.**  | Co-produce a new 5-year strategy to guide us from 2025 to 2030 | * Working group to meet to finalise development plan and key milestone
* Work to deliver plan
* Final draft of strategy agreed
* Launch of strategy
 | April ‘24Q1+Q2 (TBC subject to working group agreement)Sept ‘24 BoardOct ‘24 AGM | KPGSC |
|  |  |  |  |  |  |