

## High Level Business Plan April 2019 – March 2020

- This document outlines 12 big things we want Coastal West Sussex Mind to work on and achieve in 2019-20.
- We have developed it by thinking about the steps we need to take in 19-20 towards achieving the things we said we would get done in our Strategic Plan 2017-20 which we agreed in February 2017.
- It is intended to be relatively short and clear so that anyone (Board member, staff member, volunteer, service user, member of the public) can read this document and know what we want to do and how we plan to do it over the next year. It is not intended to cover everything we need to do but rather to reflect the big and most important things we want to do. Some of the things relate to our services and how we want to develop and improve them and some relate to our organisation and how we need to develop and improve this so we can provide good and better services.
- Managers of services will produce more detailed plans for their own service areas which will also reflect the sections of this plan they are responsible for.
- In Autumn 2019 we will be working on developing a new 2020-25 five year plan which will support our business plan development from 2020 onwards.
- **The Board of Trustees will review the business plan regularly to check how we are doing and whether we are achieving what we have said we would.**

## CWSX MIND BUSINESS PLAN 19- 20

Strategic Area		Objectives	Milestones	Outcome/Impact
<p><b>Involvement of people with lived experience and service users and carers within our organisation</b></p>	<p>1.</p>	<p><b>Develop and grow user involvement and co-production within organisation</b></p>	<ul style="list-style-type: none"> <li>• Embed and support new SU trustees in Board</li> <li>• Service users actively involved in all service developments and operations – Audit and report Spring 2020</li> <li>• First annual service user conference Autumn 2019</li> <li>• Undertake Service User Survey Winter 2019-20</li> <li>• Review and update service user involvement policy by March 2020</li> <li>• Implement service user volunteer proposals and revised peer mentor scheme and training by Autumn 2019</li> </ul>	<p>What we offer and how we work will meet needs effectively</p> <p>Service users and carers will feel empowered which will support and enhance their personal development and experience of using our services.</p>
<p><b>Anti-stigma, awareness raising and resilience building work</b></p>	<p>2.</p>	<p><b>Continue to develop our Open Minds community prevention, awareness raising and anti-stigma project</b></p>	<ul style="list-style-type: none"> <li>• Develop and continue to provide a programme of Open Minds mental health awareness &amp; anti-stigma events over 2019-20</li> <li>• Fund-raise for continuation and sustainability of anti-stigma work beyond April 2020</li> </ul>	<p>People living with mental health problems in West Sussex will feel less stigmatised and less isolated</p> <p>Individuals at risk of developing mental health problems living in West Sussex will be supported to develop resilience</p> <p>Individuals with lived experience involved in this work will feel empowered and have developed personal skills and confidence</p>

<b>Community mental health support</b>	<b>3. Have effective performance management and outcome measurement of all our services</b>	<ul style="list-style-type: none"> <li>• Refine our use of the Charity Log system across our main operational services and roll it out across all relevant areas of our work e.g. user involvement, peer support etc by September 2019.</li> <li>• To refine our data reporting process to ensure we are able to more fully understand our work and activity, to inform development plans from September 2019.</li> <li>• To implement new outcome measurement frameworks/tools as required and ensure these are fully integrated with our work.</li> <li>• To continue to lead the development of performance management and outcome measurement systems for Pathfinder throughout year.</li> <li>• Continue to ensure that all contract reporting requirements are met.</li> <li>• Actively review all equalities data by Autumn 2019 and make recommendations to Board around any required actions by end of November 2019.</li> </ul>	<p>We are better able to evidence the impact of our work, and can target our work to make it more effective.</p> <p>People who develop mental health problems will get effective person centred social and psychological support which helps them to effectively self-manage difficulties and be socially connected.</p> <p>Individuals with lived experience involved in this work will feel empowered and have developed personal skills and confidence</p>
	<b>4. Continue to work as a key provider within the West Sussex Pathfinder Tier 2 Mental Health Alliance</b>	<ul style="list-style-type: none"> <li>• Continue to attend meetings and actively contribute to the ongoing development of the Pathfinder model throughout the year and consider how to meet the diverse needs of our communities through partnership working</li> <li>• Review and update CWSX Mind Pathfinder/Recovery services operational policy by March 2020 to ensure that it is fit for purpose.</li> <li>• Develop and establish a Pathfinder mental health support service for Chancetonbury towns with services becoming fully operational from September 2019.</li> <li>• Develop and progress plans to improve the Littlehampton Pathfinder service site to increase capacity and to improve service offer</li> <li>• Develop Worthing Pathfinder service offer to include central Worthing service site and GP practice primary mental health worker roles from June 2019</li> <li>• Bring the Corner House Mental Health Resource Centre Pathfinder service into CWSX Mind in Autumn 2019</li> <li>• Re-develop the Midhurst Pathfinder service to ensure it has capacity to effectively meet needs by June 2019</li> </ul>	

	<p><b>5. Increase reach and access to mental health support through development and improvement of CWSX Mind mental health support services</b></p>	<ul style="list-style-type: none"> <li>• Continue to work towards the development of a Safe Haven service in central Worthing and if funding does not become available start to pilot some out of hours support and activities from central Worthing site from Summer 2019</li> <li>• Continue to provide youth service across Coastal West Sussex area and fund-raise for service from April 2020</li> <li>• Develop and establish the Communities in Mind pilot with services becoming operational from June 2019. and fund-raise for future of service from April 2020 including tendering if opportunities arise.</li> <li>• Develop and provide the Families in Mind service across Adur, Worthing, Littlehampton &amp; Bognor using the Big Lottery funding which has been agreed</li> </ul>	<p>We are maximising and promoting the benefits of digital solutions and approaches within our support and service users benefit from a wider digital offer and also develop digital skills which help them be more equipped to engage where digital skills are required.</p>
	<p><b>6. Increase access to information and support through the development of digital resources</b></p>	<ul style="list-style-type: none"> <li>• Recruit a digital development manager to develop digital mental health support resources including e-learning, apps and peer support networks by June 2019</li> <li>• Set up a steering group to oversee the development of digital mental health support resources by Summer 2019 with a plan produced by group by September 2019.</li> </ul>	
	<p><b>7. Support parents and carers to have resilience and to effectively support children, young people and adults with mental health needs</b></p>	<ul style="list-style-type: none"> <li>• Develop and deliver parents and carers training programme as per contract requirements effectively</li> </ul>	<p>Parents and carers will be supported effectively</p>
	<p><b>8. Develop health, social care and community staff to effectively support people with mental health problems in West Sussex</b></p>	<ul style="list-style-type: none"> <li>• Develop and deliver professionals training programme as per contract requirements effectively</li> </ul>	<p>Staff working with people with mental health problems have skills and confidence to provide effective support</p>

<b>Workforce and volunteers</b>	9.	<b>Continue to have a strong staff and volunteer workforce to support all of our activities</b>	<ul style="list-style-type: none"> <li>To support The Corner House staff to effectively transfer into Coastal West Sussex Mind in Autumn 2019</li> <li>To continue existing methods of employee engagement, including an all staff conference and annual staff survey.</li> <li>Continue to identify and develop opportunities for new and existing volunteers and develop and promote e-learning solutions as part of this.</li> </ul>	Our staff and volunteers are valued, skilled and experienced. They continue to provide great services and support.
<b>Communications</b>	10.	<b>Ensure that our communications infrastructure and work effectively supports the work we are doing including how we use digital platforms for external communications</b>	<ul style="list-style-type: none"> <li>Autumn 2019 re-specify and tender for redevelopment of website to reflect name change, service changes and also to enable more digital support to be available.</li> <li>Plan to relaunch website from April 2020</li> <li>Continue to communicate effectively at all levels to ensure our communication goals are being achieved</li> </ul>	People know we are there, how to access our services and about how what we do makes a difference.
<b>Finances and fund-raising</b>	11.	<b>Finances are well managed and fund-raising takes place</b>	<ul style="list-style-type: none"> <li>Finance Sub-Committee of Board continue to meet to ensure sound management and stewardship of CWSX Mind finances</li> <li>Fund-raise to secure funding for un-funded services and also to achieve strategic aims as outlined in individual objectives.</li> </ul>	We are using the funding we have to maximum benefit and are raising funds to both sustain existing benefits and also to reach more beneficiaries
<b>Governance</b>	12.	<b>We have an effective Board that provides leadership and accountability</b>	<ul style="list-style-type: none"> <li>Effectively integrate the Corner House Board into the CWSX Mind Board of trustees from Autumn 2019 and support new trustees to be inducted into CWSX Mind Board</li> <li>Work towards re-launch around new name – West Sussex Mind in April 2020.</li> <li>Support planning around Mind Quality Mark external review in Spring 2020</li> </ul>	The organisation is accountable and well run

			<ul style="list-style-type: none"> <li>• Review Equalities Policy by Autumn 2019 and take steps to ensure that CWSX Mind is meeting needs of diverse communities more effectively and monitoring and reporting on this by Spring 2020</li> <li>• Board meets throughout year as per schedule</li> <li>• Board workshops to take place in April and November 2019</li> <li>• Develop and agree a new 3 –5 year strategic plan (2020 – 2025) by Autumn 2019</li> </ul>	
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