

Rochdale & District Business Plan 2024-2025

Introduction

This year is set to be an exciting time for the organisation. With several new people joining the team - including a permanent CEO, Treasurer and Finance Manager – the coming 24 months we will be reflecting on where we are today as an organisation, and where we need to be in 5 years time.

Our 2020-2023 [strategy](#) was launched in the midst of the global pandemic, and whilst it wasn't developed for it, the core themes of the strategy provided a strong framework to work through this incredibly challenging period. Many of the challenges and opportunities identified in that strategy remain as relevant today, as when the strategy was launched.

We will use this period (2024-26) to develop our next strategy, and build a strong foundation for its implementation by looking inwardly to ensure we have the right skills and resources to succeed. That means we will extend our 2020-2023 strategy for another two years, but with this business plan as our focus and investment in our people as the core strand.

The objectives within this business plan are based on the original service and organisational plan, with some changes to reflect the current needs for the organisation.

There are some elements of the Services & Organisational Plan that we have not managed to implement, and that are not included in the business plan either. However, we will review their suitability and ongoing need in the development of our new strategy.

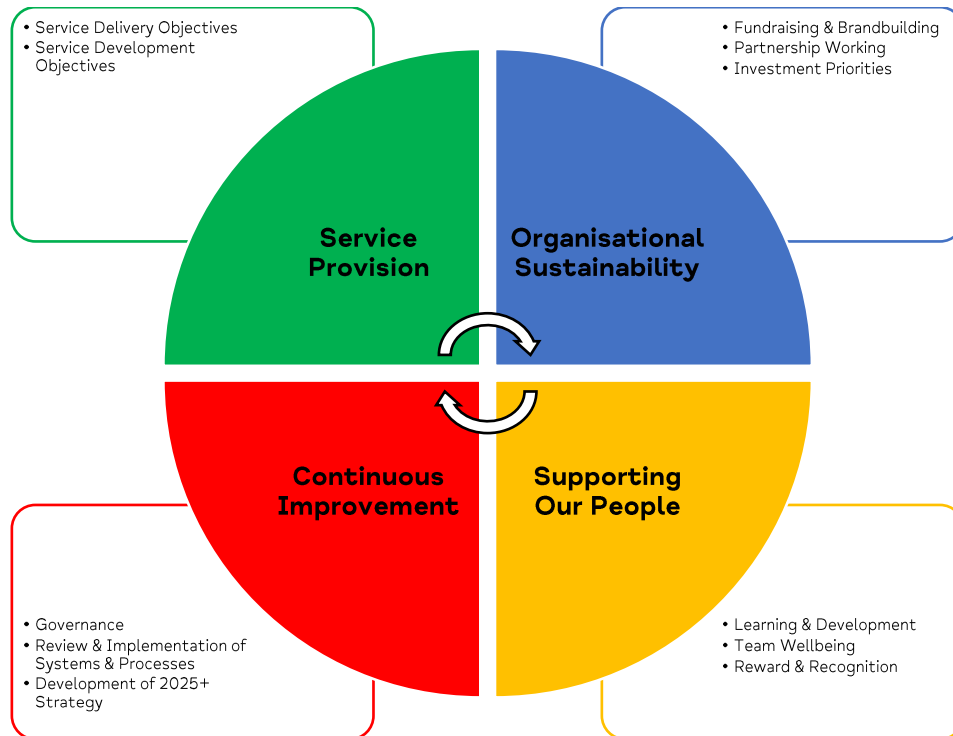
This business plan will be underpinned by a detailed timeline of activities and deliverables to aid our teams to manage their capacity and help us succeed in achieving our ambitious plans.

Overview

The business plan is themed in four-sections, these are:

- **Service Provision**
Detailing the development needs of our services and acknowledging our business as usual activities.
- **Organisational Sustainability**
Highlighting how we balance our internal and external resources to meet the needs of the organisation.
- **Supporting Our People**
Describing the key initiatives aimed to support and reward our amazing people.
- **Continuous Improvement**
Providing focus areas for the organisation to improve and our approach to developing the new strategy.

The themes are summarised in the figure below.



Service Provision

We will continue to deliver and develop our current service portfolio of Community, Crisis, Living Well, Wellbeing, Counselling and Advocacy services to ensure we are proactively meeting the needs of the evolving, diverse and new emerging communities who we support.

That means that we will aim to consolidate our current services framework and only grow in areas that are identified here as key strategic opportunities. We will focus on continuous improvement, embedding best practice, and maintaining our accreditations.

Our service portfolio will be subject to recurring funding and new grants, with a combined value of £1,589,244

Community Services

Growth Project | Dementia | Wellbeing Cafes | Events

We will continue to expand and strengthen our relationships with our communities and champion their needs.

We will seek to identify additional funding opportunities throughout the year to secure the long-term sustainability of these essential community projects.

Crisis Services

Listening Lounge | MASH | CMHT | Forward Project

Build further our forward project where we successfully work with people who have been involved in the criminal justice system. We will actively seek out partnership opportunities, looking at and expanding this further to expand our current specialist offer. This may include the development of specific Criminal Justice System groups, looking at what extra support we can provide for those with multiple vulnerabilities and needs.

With Greater Manchester area moving to 'Right Care, Right Person' on 1 April 2024, we aim to continue to provide a viable crisis alternative and work closely with the emergency services.

Living Well Services

This year will see the planned expansion across multiple locations of the Mental Health Living Well programme, working as part of the Living Well Service Teams, a multidisciplinary service made up of professionals coming from the Voluntary, Statutory, Health and Social Care sectors.

Wellbeing Services

Open Young Minds | Wellbeing Support Groups and Drop ins | Information Line | Wellbeing Directory | Reception

We will review and analyse provision of Peer Support groups by revisiting aims and outcomes and to determine length of stay that will increase resilience, promote empowerment and reduce dependency.

Counselling Services

DA Counselling | #Thrive | Counselling

We will continue to grow our bank of volunteers, building on relationships with local training providers and also ensuring that there is a place for qualified volunteers who want to give something back to their local community and be involved in our work.

Advocacy

CAMHS | Adults | DTOC

We will continue to defend people's rights and explore their choices and promote self-advocacy. We have an unrivalled reputation for providing an inclusive service to the people we support and will continue to offer such a service without introduction of criteria which negates from this.

We will recruit volunteers and re-establish links with universities to offer student social work placements within the Advocacy Department.

Organisational Sustainability

We will continue to be financially viable and will strengthen and diversify our income streams with key focus on independent sources. This will enhance our ability to be

responsive as an organisation in a rapidly changing environment. We will help support this by growing our fundraising and brandbuilding capacity.

We will also invest in our people, systems and assets, to ensure we have the right resources to deliver our services effectively. And, working in partnership, we will continue to expand our reach and impact.

Fundraising

We will increase our unrestricted income by diversifying our fundraising and expanding our brand awareness.

We will improve our website functionality and provide more opportunities for people to support us directly, this will include options for corporates and individuals.

Continue to seek out charity of the year sponsors with the added benefit, alongside the increased unrestricted funds, of improved relationships and increased awareness.

We aim to generate £60k of unrestricted income through new fundraising activities in 2024-25 with the aim to multiply that in the following years to further our organisational sustainability.

Brandbuilding

We will focus on growing the brand awareness and reputation of Rochdale and District Mind as well as our cafes to drive income and support for the organisation. This will include developing an integrated marketing approach, a refresh of our digital media, and increased celebration of our impact.

We will ensure our communications plan promotes all of our services so our communities are aware of the support that is available to them via online and offline platforms.

This will include promoting our cafes, to both increase the benefit to our community and the financial contributions to the charity.

Partnership Working

We will continue our work in partnership with National Mind and Mind in Greater Manchester, through which we will create a platform for shared learning, cooperation and expansion.

We will strengthen our wider networks and actively seek to develop new partnership opportunities including grassroots and small organisations to provide a wider offer that will benefit the mental health and emotional wellbeing of our community.

Investing

We will invest in our head office to ensure that all facilities are of good standard and enabling us to utilise the building in the most effective way. We are allocating £50k of planned maintenance and £6,700 for unplanned maintenance in 2024-25 with the intention

to upgrade particularly those areas of the wellbeing centre that have not previously been refurbished.

We will invest in key functions within the organisation to ensure we provide the right support to all staff and volunteers, this includes People & Culture, Learning & Development, and operational roles to improve capacity. We have committed additional spending of up to £123k in our people through a combination of new roles aimed to improve capacity and enhanced support for all staff.

We will be financially transparent and share internal updates on our financial performance, to help develop and share financial decision-making as well as empowering budget holders to make informed autonomous decisions.

We will enhance our digital systems and infrastructure ensuring more efficient service delivery and empowering project managers to both measure impact and gauge essential needs. We will review where we can make the most impact in the short and long-term, with the support of a Digital Development Lead and an in-year budget of £10k.

Supporting Our People

We will promote the wellbeing of our workforce and further develop our positive organisational culture and morale, believing in the importance of people.

Reward & Recognition

We will conduct a job evaluation review to ensure there is parity across the organisation. This will include developing behaviour expectations aligned to our organisational values for each job level.

Learning & Development

We will identify training needs and provide opportunities for people across the organisation to advance their knowledge and skills. There will also be opportunities to get involved in Board committees and projects. We have allocated £18k to training for the financial year 2024-25, in addition to creating a dedicated Learning & Development role within the organisation.

Team Wellbeing

We will celebrate and connect to each other via additional Team Away Days, focussing on both wellbeing and opportunities to help shape the future direction of the organisation.

We will regularly seek staff and volunteer feedback to help identify areas that are working well and opportunities for improvement.

We will review our flexible working policy and procedures, to seek opportunities for people to have greater opportunities to balance the needs of their personal lives with those of the organisation.

Aligning Workstreams

We will improve the wellbeing of our people as well as the efficacy of our operations through better alignment of our various workstreams, both externally and internally. This will enable greater focus on key objectives and as a result more opportunities for people to thrive in the workplace.

Continuous Improvement

We will further our commitment to embedding a culture of continuous improvement.

Governance

We aim to further enhance our Board of Trustees to ensure that it is diverse and reflects the demographics of the community we serve whilst providing the skills required by the organisation.

We will increase the opportunity for people to be involved in organisational decision making through the introduction of Board committees.

Service User

We will continue to actively pursue service user involvement as we welcome the opinions and thoughts of those with lived experience and this valuable information will be at the core of any offer. We will achieve this through a range of offers including digital involvement, face-to-face through one-to-one discussions and ad hoc and planned activity.

We will work to break down the additional challenges often faced by marginalised groups in accessing and engaging with services. We are committed to addressing stigma and discrimination and ensuring we explicitly promote social inclusivity for these groups with respect to our service provision.

We will develop pathways for referrals to ensure we are accessible to those individuals and groups at need in the community. Special attention will be given to reading and writing barriers and different styles of working with people of different experiences.

Systems & Processes

We will improve the alignment of our service streams to better match the needs of the service users, by streamlining our service portfolio and the functions within.

We will develop standard operating procedures, and regularly review ways of working to reduce barriers and improve efficiencies for all staff, service users and other stakeholders.

We will move to a digital HR system, CezanneHR, to reduce processing and authorisation time.

Strategy Development

We will work with people across the organisation, service users, and external stakeholders to help understand the needs of our community and where we are best placed to have the greatest impact to deliver our mission.

We will provide opportunities for all staff and volunteers to have their say and we will use this information to shape our plans.

Conclusion

We have developed an ambitious 2-year plan that will provide a platform for the organisation to grow and help more people in the future. In the first year of this plan we are anticipating a £123k deficit as we invest in our organisation, and particularly our people and assets. We are confident that in the following year, our investments will start to yield positive results and decrease our deficit/break even.

Glossary of abbreviations:

MASH (Multi Agency Support Hub)

CMHT (Community Mental Health Team)

DA Counselling (Domestic Abuse Counselling)

CAMHS (Child and Adolescent Mental Health Services)

DTOC (Delayed Transfer of Care)