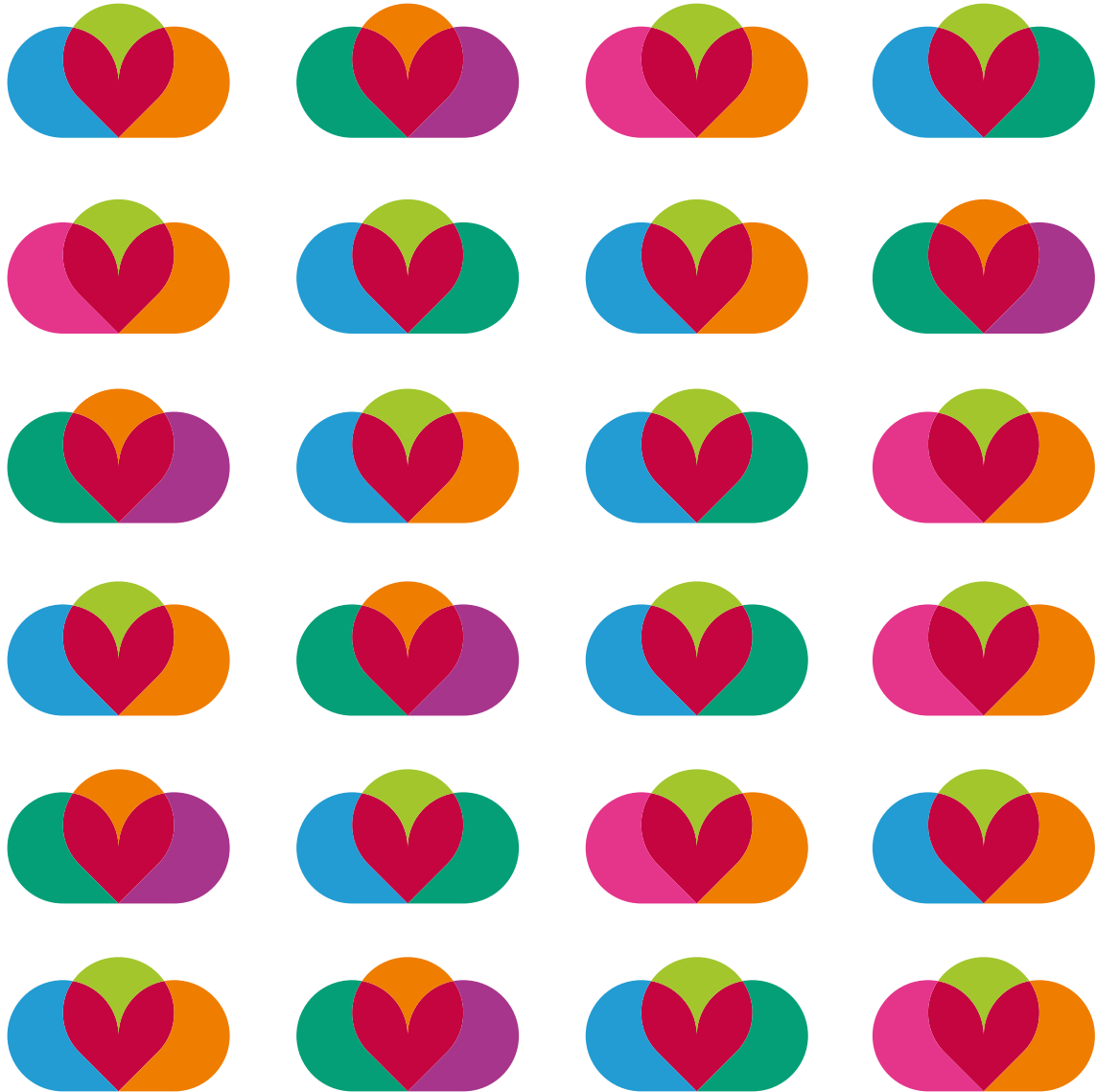




**Strengthening our roots,
investing in our future**

Strategic Plan 2017-2020



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Introduction from our CEO

As we celebrate our 35th year, it is timely that we reflect on where we came from and look ahead to where we want to be.

We began as the North West Fellowship back in 1982, driven by a determination to improve the lives of adults living with schizophrenia and their carers. From day one, we have offered services that are delivered with genuine passion and warmth, always focusing on a positive outcome for the person using our services.

Changing our name to Making Space in 1991 signified a change for us, expanding our focus to support not only those living with schizophrenia, but embracing anyone affected by mental illness. Constantly evolving

to face and embrace new challenges and demands is just one of the main strengths that we have offered since the beginning and still prioritise today.

To be strong you must be adaptable. After major changes to the organisation in 2012, ensuring our stability amidst austerity, we branched out our services to everyone in need of our care and support, including those living with mental health conditions, learning disabilities, dementia and older people with age-related concerns, as well as their carers.

Today we are a national charity and leading provider of health and social care services. During our 35 years we have helped over 200,000 adults with care and support needs.

Amazing
Fantastic
Extraordinary
Inspiring
Rewarding

35 years

Looking to the future, our overarching strategic goal is to strengthen our position as a leading health and social care provider. To do this it is important that we value our heritage and recognise that this is the foundation to our current success. We must also invest in what makes us unique so that we can continue to grow and build a sustainable future.

This plan outlines how we will do this over the next 3 years.



A handwritten signature in black ink that reads "Rachel Peacock".

Rachel Peacock

New look, same mission

Over the last 35 years we have changed and grown considerably as a provider of health and social care services, but our brand has not always changed with us. To update our brand to reflect who we are, it was important for us to understand what Making Space means to the people most important to us.

That's why during 2016 we held focus groups with our employees and service users to learn more about what Making Space means to them. The feedback they gave was invaluable and assured us that updating our brand was essential.

Since then we have worked collaboratively to create a new logo that truly reflects Making Space.

Our logo is inspired by a petal – a positive symbol of prosperity, growth and development.

It is made-up of 3 different coloured petals, representing the diverse people we work with and support, and the variety of services we deliver.

As the petals come together they create a heart. This represents how we are stronger for our differences and at the heart of everything we do is our shared ambition of making a difference to people's lives.

Our fresh new look



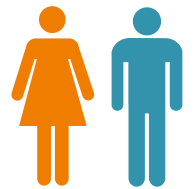
Our vision

For every person with care and support needs to have access to personalised, outcome focused services that are delivered with **dignity, respect** and **compassion** and support them to enjoy an everyday life.



Our mission

To provide high quality health and social care services that are innovative, responsive and flexible to each individual's needs and choices.



Our culture

At Making Space we care about people. We embrace the diversity of our people and celebrate our shared ambition of **making a difference to people's lives.**

We invest in our people, encouraging and facilitating their ongoing professional and personal development.

We create an environment where our people feel motivated and empowered to collaborate and innovate, champion their own ideas, and take responsibility for themselves and their teams. We trust each other to be open and honest, and support each other to do our best.

Our service users and their families are at the heart of everything that we do. We aim to work in true and equal partnership with our service users, across all levels of the organisation.

We recognise that everyone has commitments outside of the workplace, so we encourage flexible working that balances home and work life.

Our values



Our values underpin our strategic plan. They guide the way we work, our policies and procedures, and how we interact with each other, partners and service users. Embracing these values is what makes us unique and strong.

Who we are and what we do

We are a national charity and leading provider of health and social care services.

We have been helping adults with care and support needs, and their carers, to lead independent and fulfilling lives for more than 35 years.

Our high quality, person-centred services and accommodation support adults of all ages who are living with mental health conditions, learning disabilities, dementia and older people with age-related concerns.

With a united and compassionate workforce of close to 1000 employees and over 400 volunteers, we have been able to support over 11,000 individuals in the past year.

Our way of working

At Making Space, everything we do is done with dignity, respect and compassion for both the people using our services and their families.

Our services are personalised and flexible to help the people who use them to lead fulfilling lives and reach their own personal goals and ambitions. Our staff and services adapt easily to meet the changing needs of every individual and deliver positive outcomes for all.

All our employees take pride in being innovative, approachable and continuously strive to improve. We listen closely to what our service users, employees and stakeholders are saying and aim to implement their suggestions and ideas to ensure our services are specifically tailored. We are creating a user-friendly culture for the caring profession.



*Making Space
by numbers*

Our services

We provide services in the heart of local communities, in the comfort of people's own homes, and specialist care and support services.


Our hearts are in everything we do





Care and support at home

We are thoroughly committed to delivering services that enable people to enjoy the freedom of an everyday life, including helping them to stay in their own homes for as long as possible. Our home based services range from practical assistance with housing related matters, help with daily chores or personal care, to getting out into the community and taking part in social and leisure activities.

Our supported housing services provide accommodation that offers varying levels of care and support, depending on what suits the individual. Whether we are providing our services in our own properties, or working in partnership with well known housing associations, all our accommodation is safe, secure, modern and well equipped.

From day-to-day support services, to a helping hand with an appointment, our services are flexible and adaptable and act as a vital lifeline.



Specialised services

Our specialised services mean we can work with, and care for, individuals who have mental health conditions, age-related illness and dementia, whilst also providing essential support to their families. As a national charity we provide a range of care homes and residential properties, as well as 2 independent hospitals, offering individuals a safe and comfortable home or a respite break.

We understand the parity between mental and physical health, meaning we are able to support people through the different challenges they may face. We work with the people we support to access innovative tools and treatments, such as health workshops and Computerised Cognitive Behavioural Therapies (cCBT).



Community based services

We are proud of the work we provide in communities across the country and we have seen the powerful difference our services make to peoples' lives.

It could be offering leisure activities to people living with dementia and their families, supporting older people to live active and independent lives, by helping them get out into the community, or just to stop by and update people on the different activities available in their community to reduce isolation.

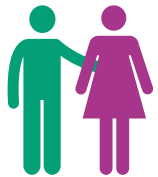
We are also very much aware of the challenges life brings for people living with learning disabilities.

This is why we offer safe and stimulating environments and services, staffed by highly trained and supportive professionals, who help individuals to adopt a productive attitude and positive outlook on life. Our priority is to always create a life of quality and independence.

A large part of our work is supporting the carers and families of the people who use our services. Through our network of support workers and volunteers, we can step in to give carers a much needed break and enable them to find time in their own life for themselves.

Our strategic plan

We will strengthen our position as a leading health and social care provider



Our strategic plan identifies 3 enablers and 6 strategic themes.

Enablers

We will only achieve our strategic goal through recruiting and retaining exceptional people, high-quality governance arrangements and financial sustainability.

People

Providing high quality health and social care services is underpinned by employing passionate, skilled and caring individuals.

Objective:

To become a preferred employer within the health and social care sector.

What we will do:

- Develop our learning and development programme
- Launch our new employee reward and recognition scheme
- Retain our Investors in People silver accreditation

- Launch a new recruitment website
- Increase attendance at recruitment events
- Continue to improve employee engagement
- Expand our internal communications channels

How we will measure our success:

- Reduced employee sickness
- Employee turnover
- Workforce stability indicator
- Vacancy rates
- Employee engagement surveys



Governance

We are governed by our Board of Trustees who work with our Executive Management Team to oversee our strategic performance, management and administration.

Objective:

To ensure high quality governance arrangements in order to achieve our overarching strategic aim.

What we will do:

- Ensure we continue to operate in an entirely open, transparent and accountable manner
- Introduce more opportunities for service users to be involved in decision making

- Be transparent when communicating decisions and the decision making process, so that all stakeholders can understand how a decision has been met

How we will measure our success:

- Board attendance at governance meetings
- Annual review of the strategic plan and risk register
- Attendance at Board induction, learning and development activities
- Involvement of people who use our services in decision making

Finance

Amidst the effect of public sector funding cuts and austerity for the health and social care sector, we have remained financially secure, growing by over 30% during the period of our last strategic plan.

Objective:

We will ensure that we remain financially secure and viable.

What we will do:

- Provide value for money services of a quality attractive to Commissioners
- Diversify our funding streams
- Invest free reserves in new services

How we will measure our success:

- Achieving our annual budget
- Reducing the amount we spend on agency staff
- Maintaining an operating surplus

“we have remained financially secure”



Strategic themes

Our strategic themes will not only strengthen our position, but will differentiate us in an ever-changing and challenging time for the sector.

Co-production

We are proud of how our service users and carers work with us to deliver our services. However, we also recognise that there is more that we could do to truly work in equal partnership throughout all levels of the organisation.

Objective:

For the people who use our services to be equal partners in the design, delivery and evaluation of our services.

What we will do:

- Give our service users a more powerful and meaningful role in the planning, delivery and evaluation of our services

- Facilitate more opportunities for service users to get involved in the recruitment and training of volunteers and employees
- Ensure our service users participate in organisational governance

How we will measure our success:

- Service user involvement in our organisational governance arrangements
- The number of people who use our services involved in the recruitment and selection of employees and volunteers
- Active involvement in local, regional and national co-production initiatives

Volunteering

We are passionate about our volunteers. Their commitment allows us to strengthen the support we provide, engage more directly with communities, and most importantly, truly make a difference to people's lives.

Objective:

To encourage, develop, and support volunteer involvement in our work and our communities, and for volunteers to be significant stakeholders.

What we will do:

- Work closely with employees and service users to raise awareness of the benefits of volunteering
- Explore new ways of promoting our volunteer roles and opportunities both internally and externally
- Increase attendance at community and volunteering events

How we will measure our success:

- Increasing the number of actively engaged volunteers
- Increasing the number of people who use our services who are volunteering within their community
- Active involvement in national volunteering week

Outcome focussed

We want to ensure that we continue to keep the people we support at the heart of everything we do and deliver outcomes-focussed support for all.

Objective:

To develop and deliver quality outcome focused services.

What we will do:

- Define and lead our employees in our outcomes focussed approach

- Enhance our training on helping service users to identify their own outcomes
- Restructure our operations database to collect outcomes data

How we will measure our success:

- Meeting relevant ASCOF and NHS Outcomes Frameworks indicators
- 95 % satisfaction rating from people responding to our service experience survey
- Facilitate increased take up of personal budgets

Quality assurance

Our robust quality assurance processes ensure that we can continuously monitor and improve our diverse range of services.

Objective:

To achieve quality standards and to meet legal and contractual requirements in all of our services.

What we will do:

- Working with our service user governance committee we will explore how we can better utilise the talents of service users, past and present, to increase and assess the quality of what we do
- We will explore how we can facilitate practice sharing across our services that will help services assessed as 'good' become 'outstanding'
- We will develop quality toolkits that will be applied within our services to enhance learning and compliance, and achieve continuous improvement

How we will measure our success:

- Completion of an annual stakeholder feedback survey
- Involvement of people who use our services in quality audits and review of complaints
- Compliance with Information Governance requirements

Partnerships

We believe that building successful partnerships improves the delivery of our services and, more importantly, achieves the best outcomes and better care for the individuals we support.

Objective:

To improve the services that we provide by working in partnership with other providers in the statutory, private and voluntary sectors.

What we will do:

- Collaborate with other health and social care providers to provide integrated, cost effective services for service users and their communities
- Engage and network with other providers and community teams to share knowledge and improve services

- Initiate new relationships with professional, educational and consultancy organisations that will advise and assist us in achieving our objectives

How we will measure our success:

- An increase in the number of contracted services we deliver in partnership
- The development of new partnerships, particularly within the Housing Sector
- The provision of opportunities for cross-sector learning by encouraging the shadowing of roles across partner organisations



We are making a difference



We are helping thousands of people

Growth

Focussing on growth will support our vision and help us to meet the needs of the rising number of adults with care and support needs.

Objective:

To broaden the number of services that we provide and grow our annual income.

What we will do:

- Expand our existing portfolio of services through competitive bidding
- Develop our specialist services

- Explore new funding streams
- Increase the number of people with personal budgets using our services
- Raise our brand profile nationally and locally
- Have greater attendance at sector conferences and exhibitions

How we will measure our success:

- An expansion in the number of homecare, extra care and learning disability services that we provide
- The development of specialised dementia services
- An increase in the number of people who access our services using their personal budget

Our key performance indicators (KPIs)

While we anticipate the overarching strategic goal and enablers will remain essentially the same, the strategic themes, KPIs and targets may be modified in response to changes in our operating environment.

Our 10 strategic KPIs for 2017 – 2018 that will enable us to monitor our performance and achieve our mission are:

- Service user outcomes
- CQC compliance
- Employee engagement
- Employee sickness levels
- Vacancies

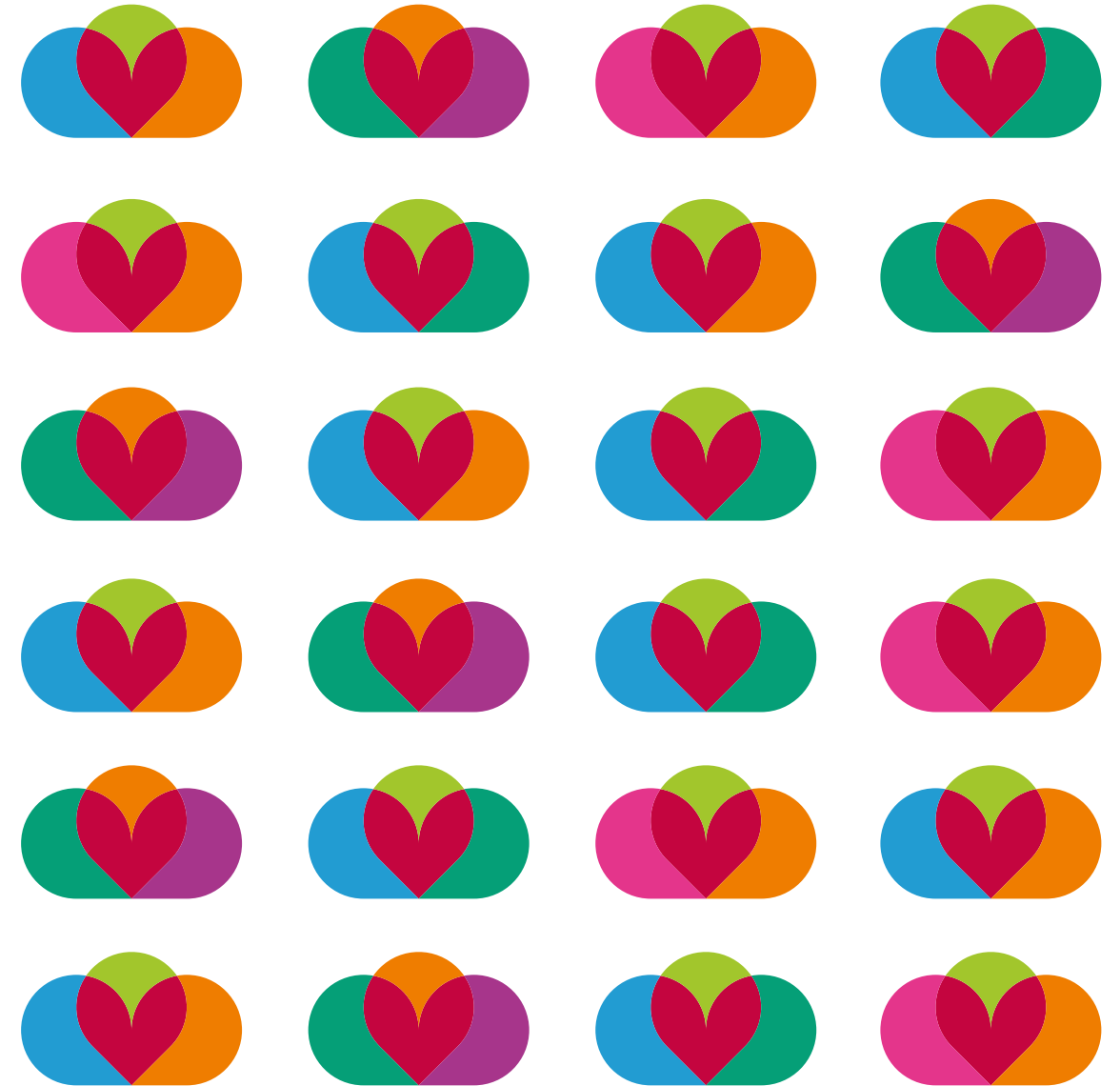
- Workforce stability index
- Support staff qualified to Level 2 in social care
- Employee training days
- Performance against budget
- Income/forecast earnings

The KPIs will be monitored at Board meetings by the Trustees and Executive Management Team.

We will monitor and report on progress against KPIs and targets annually.

Unless otherwise stated, the targets run for the life of the strategic plan.





Thank you for taking the time to read our strategic plan 'strengthening our roots, investing for our future'.

We can only successfully deliver this plan with the support and involvement of our employees, partners, service users, and their families and communities.

To have your say or to partner with us please email enquiries@makingspace.co.uk

You can download your copy of our strategic plan at www.makingspace.co.uk/strategic-plan

 Making Space Official Page

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