

## Overview

This plan provides the direction from the Board to the Executive Director on the objectives to be achieved with the allocated resources and finances during Financial Year 20/21. The objectives set out in this plan are in line with the overall articles of Befrienders Highland.

## Vision and Mission

Our Vision is of a world where we all use our natural capacity for friendship to break down barriers which isolate and limit us.

Our Mission is to make befriending an indispensable and growing part of health care in the Highlands and adjacent areas, supporting and improving mental wellbeing through:

- providing and developing a range of befriending services
- raising awareness of the power of supported friendships

## Strategic Plan

The long-term objectives of BHL are:

- To expand our mental health befriending services throughout the Highlands and adjacent areas where there is an identified need.
- To develop new befriending services to meet the needs of a wider range of friends with mental health wellbeing requirements.
- To increase our funding sustainability.
- To expand our awareness raising activity, regarding mental health issues and social isolation issues.

## Key 20/21 Befriending Service Delivery Objectives

- Increase the number of mental health friendships within the year from 110 +/- 5% at the start of the year, to 127 +/-10% by the end of the financial year (Mar 21). (Lottery)
- Support 35 mental health friendships across the Highland Area. (NHS H)
- Expand our mental health befriending services into the Dingwall area with the aim of establishing up to 3 friendships in the first year. (Lottery)
- Train 4 more volunteers within Latheron, Lybster & Clyth; Tannich and District; and Watten. (Camster Windfarm Community Fund)
- Our intent, dependent on funding, is to maintain the number of Memory & Carers friendships at 20 +/-10%, with at least 40% of these being Carer friendships. (NHS H)
- To reduce (and maintain that reduction) our waiting lists for friendships to below 20 people, within 12 months. (Allen Lane Foundation)
- To recruit, train and match 30 additional volunteers for Face to Face mental health matches. (Allen Lane Foundation)

- Promote referrals and develop 2 new friendships in each new face to face area; Caithness, Skye and Lochalsh, and Easter Ross (Allen Lane Foundation)
- Introduce the Carers Outcome Star Evaluation tool and processes with the following targets for befriending carers (Alliance H & SC Alliance Scotland):
  - o 75% will have identified and be working towards at least 2 personal goals within 3 months of the friendship starting.
  - o 75% will feel more able to cope with their caring role, evidenced by an increase in self rating on the carers outcome star in the first 12 months.
  - o 75% will be able to identify additional sources of personal support or source of social interaction that they have accessed in the first 12 months.
  - o 50% are able to identify a peer support network / group that they regularly engage with, within 12 months of receiving befriending services.
- Continue to highlight mental health issues, to influencers and the general public, through our own communications activities and by supporting wider mental health activities, events and initiatives. (BHL)
- Continue to identify and signpost group befriending opportunities to our friends. Collaborate with other organisations in developing opportunities for group activities for our friends. (BHL)

### **Key 2020/21 Supporting Objectives – In priority order**

- Increase the financial security of BHL by:
  - o Recruit a fundraising coordinator, initially on a 6-month contract, who will work with the Board and the Executive Director to further developing and implementing a fundraising strategy.
  - o Look to recruit volunteers to assist with BHL fundraising.
- Increase the profile of BHL through the local press, social media, blogs and other media, in line with the communication plan.
- Review the current BHL training material to ensure it continues to be fit for purpose and implement any recommended changes. Look to adapt training material for group training.
- Develop and implement a volunteer development programme to enhance our volunteer's experience. To include: holding five volunteer training days; establish an on line volunteer support forum; establish regular volunteer support groups, update and print volunteer workbooks. (Stafford Trust).
- Investigate the potential to offer befriending training and advice to other organisations and if feasible develop and implement training packages / courses.
- Dependent on available resources look to develop a Memory Loss Face to Face Service.

## Key Identified Risks and Assumptions

Key risk details are in the risk register. In summary, the identified risk areas are:

- Funding shortfall – High
- Loss of key personnel - Moderate

This plan is based on the following assumptions:

- That all of the above risks are effectively mitigated.
- The fundraising target of £86,500 (Donations and Grants) as part of the budget for FY 20/21 is achieved.

## Budget

- The budget allocation for FY 20/21 is £232,540. A detailed budget is attached.
- Budget Objectives – Maintaining a set Budgetary Reserve of between 6 and 9 months of operational costs, in line with the Reserves Policy.

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David Stallard, Convener