

The Strategic Staircase

2008 - 2012



Jargon Busting

What do we mean by D/deaf?

Throughout this document the word **Deaf** (with a capital D) is used to denote an individual whose first language is British Sign Language (BSL). The term **D/deaf** is now widely accepted by social care professionals and refers to everyone with a hearing loss: Deaf, deaf, deafened, or hard of hearing.

Acronyms and Initials used in this document:

ATW	Access To Work	MANCAT	Manchester College of Arts and Technology
BDA	British Deaf Association	MS	Michelle Simpson
BID	Birmingham Institute for the Deaf	MSDP	Merseyside Society for Deaf People
BSL	British Sign Language	MW	Mark Ward
CACDP	Council for the Advancement of Communication with Deaf People	NHS	National Health Service
CCC	Cheshire County Council	NW	North West
CODA	Children Of Deaf Adults	OLC	Open Learning Centre
DDA	Disability Discrimination Act	PCA	Personal Communication Assistant
DSN	Deafness Support Network (Cheshire Deaf Society)	PCT	Primary Care Trust
DWP	Department for Work & Pensions	PH	Pam Hignett
EMT	The Executive Management Team	RNID	Royal National Institute for the Deaf
FOH	Front Of House	RSD	Royal School for the Deaf and Communication Disorders
GR	Gill Reeder	RSL	Registered Social Landlord
HBC	Halton Borough Council	SL	Supported Living
IT	Information Technology	SLA	Service Level Agreement
JH	Joe Halewood	SP	Supporting People
JK	Jeanette Kearslake	SSD	Social Services Department
LA	Local Authorities	SW	Social Work
LG	Linda Gill	TOIL	Time Off In Lieu
LL	Lavender Lodge	VR	Vale Royal
LM	Lisa Morley	WBC	Warrington Borough Council

Our Mission

DSN will provide wider access and equality for D/deaf people through the delivery of high quality services, support and social centres in Cheshire and the surrounding area. Further detail of our mission is contained in our Memorandum and Articles of association, available on request.

Our Vision

Deafness Support Network will actively seek to reflect the demands of those that utilise its services:

1. We will strive to empower D/deaf people to be both users and providers of our services;
2. We will ensure that D/deaf people are involved in the governance and decision making processes of the organisation;
3. We will actively promote policies that ensure equality of access and provision;
4. We will ensure that the richness and diversity of D/deaf people, their culture and their history is encouraged, supported and enabled to actively influence the development and range of services we offer;
5. Where appropriate, we will challenge the public perception of D/deafness.

Our Values

DSN will strive to deliver services and support in line with an agreed set of values. The development of new and existing services and working practices will also be informed by these values:

Regional Focus:

DSN exists to provide services, support and social facilities to D/deaf people in Cheshire and the surrounding area. We will build upon our existing provision in Cheshire, Halton and Warrington and seek to make services available to all those D/deaf people who wish to use them throughout the region.

Where opportunities arise in other regions, or nationally, we will consider our involvement only as long as they ultimately provide benefit to D/deaf people in Cheshire and the surrounding area. We will maintain contact with and membership of relevant national bodies to ensure we are aware of any developments and opportunities, which may ultimately benefit D/deaf people in Cheshire and the surrounding areas.

Quality Services:

DSN will seek to maintain and build upon the high quality of its services. We will implement and work towards those national standards, which directly affect the services we provide. We will work closely with relevant agencies to monitor and develop standards; to maintain quality; and to seek continuous improvement against those standards.

We will seek to match DSN services with the needs of D/deaf people. We will continuously monitor our services and identify unmet need, or gaps in provision. Where appropriate, we will seek partnerships and alliances with other providers to facilitate the provision of a wide range of effective services.

We believe that D/deaf people should have equality of opportunity and enjoy the same freedoms, respect and dignity as all members of society. We will therefore seek to ensure that all statutory services are available and accessible to those D/deaf people entitled to receive them. We will work with partners and other agencies to ensure both the availability and quality of those services.

Governance:

We will ensure that D/deaf people play an integral role in the development and strategic direction of the organisation.

We will establish communication and consultation mechanisms to ensure that the management and development of the organisation is informed by the needs and opinions of the D/deaf community. We will seek to provide a 'voice' for D/deaf people both internally and externally to ensure that their views and their collective wishes are properly represented and also reflected in our activities.

We will support, develop and value DSN's Trustees to enable their skills, experience and expertise to be most effectively utilised to the benefit of DSN and therefore, to the benefit of D/deaf people in Cheshire and the surrounding areas.

We will ensure our Governance structures reflect the needs of a professional body and comply with accepted codes of good practice.

Where appropriate, we will support and offer guidance to the Trustees and members of local Deaf societies and related bodies.

Staffing:

We will value, develop and support our staff to reflect our commitment to their needs and to promote the delivery of a high quality service to D/deaf people.

Appropriate training will be provided to ensure that staff members continuously develop their skills, enabling them to deliver the high standards of service we aim to provide and deliver on the objectives set out in this document.

We will seek opportunities for staff to acquire new skills that match new and developing services for D/deaf people.

We will seek to positively recruit, train and develop appropriate D/deaf people making appropriate adjustments when required. We will provide training for all staff to ensure that effective communication can flourish between D/deaf and hearing people.

We will treat all staff members fairly and with respect and we will expect the same of others.

Finance:

We will adopt a consistent, pro-active and strategic approach to the management of all income and expenditure. We will keep thorough and effective financial records; select suitable accounting policies and apply them consistently; prepare regular financial reports internally; and produce transparent, detailed financial statements to meet our statutory requirements each year. We will take all reasonable steps for the prevention and detection of fraud and other irregularities.

We will adopt and abide by organisational policies on risk, reserves, investments and expenditure to ensure the appropriate use of resources and the long-term security of the charity.

Whilst retaining reserves, at a level agreed by Trustees and as required by Charity Commission regulations, we will seek to invest any surplus funds generated in the development and growth of the organisation and in the provision of new and better services for D/deaf people in Cheshire and the surrounding area. Through consultation, planning and effective budgeting, we will identify, with Trustees, appropriate strategies for the use of those funds available. Wherever possible, we will seek to expand the range and scope of services provided to D/deaf people.

At all times, we will seek to minimise risk and through careful forward planning, ensure the charity does not commit to unsustainable levels of expenditure and retains adequate resources to ensure its continuance as a going concern.

Communication:

We will provide opportunities and mechanisms for communication throughout the organisation. We will promote and ensure fair access to effective communication for D/deaf people in all settings.

We will foster a culture of openness, which enables staff and stakeholders at all levels to express their views and make a full contribution to the development of the organisation. We will specifically foster regular communication and consultation with the D/deaf community, its representatives and with D/deaf staff members. We will make all necessary adjustments to ensure that D/deaf people can communicate in the way that is most appropriate and effective for them as individuals.

Innovation:

We will seek out new opportunities and innovative ways to provide services to D/deaf people. Through consultation, partnership working, information sharing and wider networks, we will identify unmet need and develop innovative services, or approaches to meeting those needs.

We will utilise new technologies, IT and communication methods to enable the full participation of D/deaf people as well as deliver information and services to those that need them. However, where appropriate we will maintain existing systems to ensure that no D/deaf people are excluded, or marginalised through such innovation.

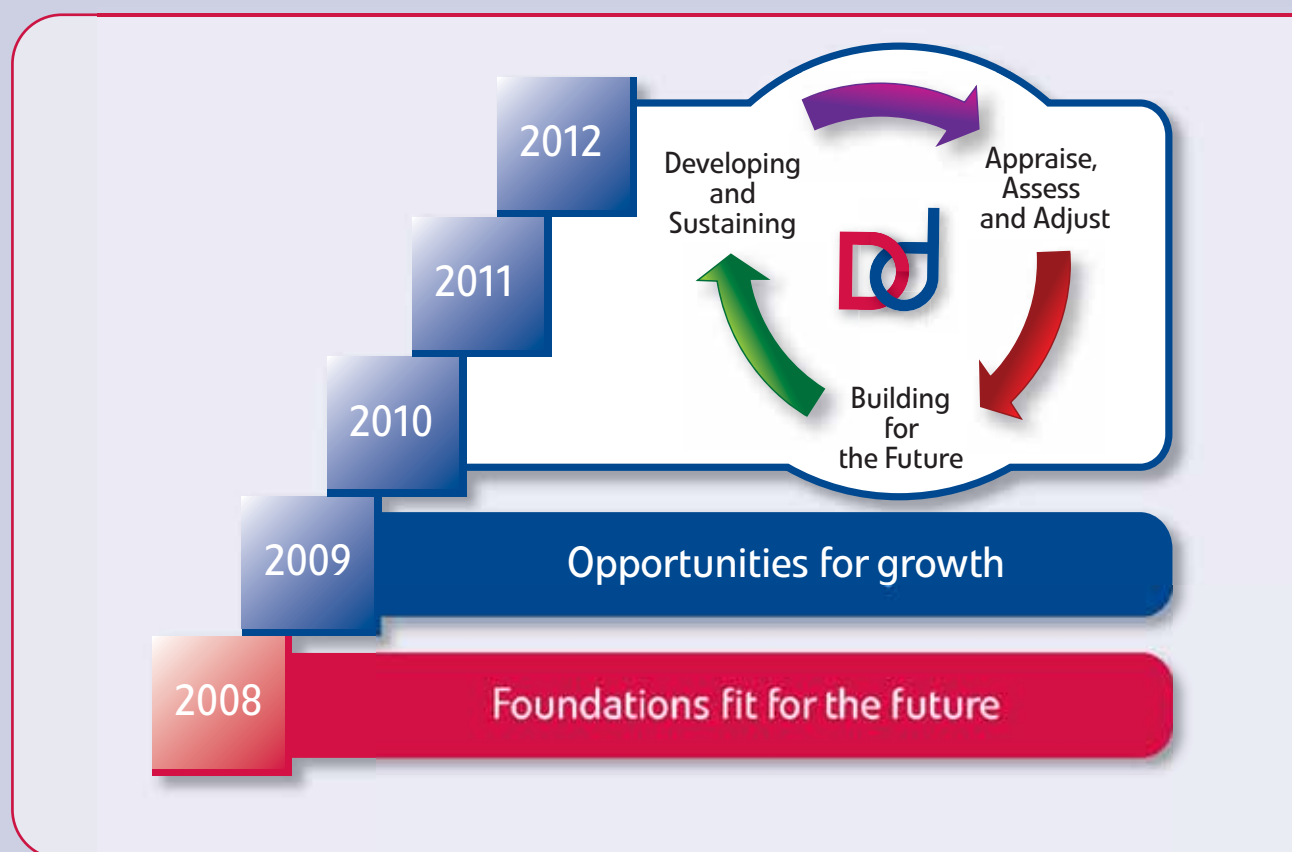
Culture & History:

We will support, promote and encourage the unique culture and history of D/deaf people. We will enable the social interaction of D/deaf people in surroundings which enable effective and appropriate communication.

We will offer support to existing and emerging Deaf centres and other social networks. We will work with stakeholders, partners and other agencies to sustain and promote the vibrant culture and history of Deaf communities.

The Strategic Staircase

The Trustees and officers of DSN have developed a model for the organisation's strategic planning, known as the Strategic Staircase. The annual themes, or steps of the model are represented in the diagram below.



In developing the model it became clear that the latter three stages: Developing & Sustaining; Appraise, Assess and Adjust; and Building for the Future would often occur simultaneously and form a repeating cycle. The model therefore shows both the originally conceived steps and the cyclical nature of continuous development and improvement.

Based on the above model and considering (in most detail) the first two stages (Foundations fit for the future and Opportunities for growth), the executive team have

identified a set of strategic objectives for the coming years. The objectives were identified through consultation with Trustees, service users, staff members and members of the wider D/deaf community.

The strategic objectives for the coming years have been grouped under three broad headings (overleaf) to mirror stages within the above model.

Strategic objectives

1. Foundations fit for the future

Under this heading, we considered existing services and the ways in which they could be secured, or developed.

2. Opportunities for Growth

Under this heading we identified areas of work under which we might usefully develop new services, or re-instate previous services

3. Building for the future

Under this heading we considered longer term objectives. To realise any of these, we will need to begin to plan immediately.

Objectives identified under each heading were considered and the likely impacts analysed under four areas:

1. Workforce
2. Services
3. Key Partners
4. Resources

This analysis enabled the Executive team to prioritise objectives; identify required actions; and ultimately, establish a short action plan for the first year of this strategy.

Reviews will be carried out periodically through reports to the Council of DSN and a substantial annual review will be carried out in January of each year by the Executive team. These reviews will measure progress against the agreed objectives and create annual action plans for implementation.

Progress on objectives will also be measured on a more informal basis through regular meetings of the Executive Management Team (EMT). Remedial action will be taken as appropriate and changes or amendments to required actions will also be noted.

The Strategic Objectives

DSN faces a number of challenges over the coming years, specifically around the funding for its services. Pressure on statutory funders to 'spread limited funds more thinly' is likely to impact significantly on DSN.

Changes to the methods of procurement used by statutory bodies will increase the pressure for demonstrably high quality services, increased partnership work and innovative approaches.

It is essential in this climate that DSN ensures retention of its existing services and does not allow ambitious plans for growth to limit, or damage the services currently offered to D/deaf people. This must be balanced by a commitment to innovation and a determination to meet the full range of D/deaf people's needs across Cheshire.

Specific objectives identified under each heading are listed below. A more detailed analysis of those objectives, considering the potential impacts under the four areas, are included in the tables which follow on pages 8-15.

1. Foundations fit for the Future

- Secure/Renew contracts for existing services, including Supported Living
- Extend Access to Work provision across the North West
- Expand Technical Services provision and offer equipment sales
- Develop a more generic Support Worker service, e.g. D/deafblind communicator guide service
- Expand Communication Service
- Expand the range and volume of training delivered, e.g. IT training, BSL Level 3
- Build more effective engagement with the Deaf community
- Develop and improve Day Services
- Maximise & Develop the multi-sensory room and garden

2. Opportunities for Growth

- Re-Launched Youth Service
- Develop the UK's best D/deaf website
- Improve Volunteer Services
- Consider a Counselling/Advocacy Service with partners
- Provide Accessibility Audits
- Develop a fundraising strategy
- Develop a carers' project, including young carers/CODAs

3. Building for the Future

- Acquire new premises in East/South Cheshire
- Develop a 'move-on' service for the Supported Living service
- Consider a unit for autism & D/deafness
- Consider a 'move-on' facility in partnership, e.g. with RSD
- Consider new services for older D/deaf people

Foundations fit for the future

	Secure / Renew contracts for existing service levels	Extend Access To Work Provision across NW region	Expand Technical Services and offer equipment sales
Impacts			
Workforce	<p>Job security and development opportunities</p> <p>Staff retention</p> <p>Ability to plan effectively for sustained, continuous improvements</p>	<p>Increase in staff/skills required</p> <p>Training of new staff, or...</p> <p>Possible internal staff movement</p>	<p>Increase in staff/skills required</p> <p>May need to employ a specialist</p> <p>Possible internal staff movement</p> <p>Marketing requirement</p>
Services	<p>Sustains and improves quality of service delivery</p> <p>Ensures continuing access for current and future D/deaf people</p> <p>Links to all income streams and services</p>	<p>Cross links to Training / SW / Technical</p> <p>Improved variety for service users</p> <p>Less vulnerability to income reduction due to loss of contract(s)</p> <p>Promotes wider access for users</p> <p>Builds on existing services</p>	<p>Source (cross-boundary) provision, e.g. Stockport / Trafford / Stoke, etc</p> <p>Potential for on-line sales offering wider access to D/deaf communities</p> <p>Cross links to ATW / SW / Training</p> <p>Improved variety for service users</p> <p>Consider mobile services (Tech Bus)</p>
Key Partners	<p>LAs and Commissioning bodies</p> <p>Existing service users</p> <p>D/deaf community</p> <p>Muir Housing</p> <p>All existing suppliers</p>	<p>DWP/Job Centre Plus</p> <p>Local and regional sympathetic employers</p> <p>NW D/deaf organisations</p> <p>Comfort Audio - Sweden</p> <p>RNID</p>	<p>Commercial retail partners</p> <p>PCTs / Hospitals</p> <p>Private Sector, e.g. Chippendale Hearing Services (Rochdale)</p> <p>Audiologist - hearing therapist</p> <p>Comfort Audio - Sweden (equipment)</p> <p>Web-links</p>
Resources	<p>- Ongoing staffing and management costs</p> <p>Ongoing infrastructure costs</p> <p>Potential costs if services lost, or reduced: redundancy, etc</p> <p>+ Huge impact on income, either positive, or negative</p> <p>Core income to DSN</p>	<p>- Potential recruitment costs</p> <p>Training costs</p> <p>Accommodation for staff, car, mobile, IT, etc</p> <p>+ Increased income</p> <p>Potential surplus generation</p>	<p>- Recruitment costs</p> <p>Training costs</p> <p>Accommodation for staff, car, mobile, IT, etc</p> <p>Bus</p> <p>+ Probable break-even service</p>

Foundations fit for the future

	Develop Generic Support Workers	Expanded Communication Service	Build more effective engagement with the Deaf Community
Impacts Workforce	<ul style="list-style-type: none"> Revised contracts for Outreach team Ongoing training need Increase in staff as service grows Potential to move into specific services as specialisms are identified Potential for overload on service and staff team Identify specific skills , e.g. communicator guides, advocates Potential loss of staff or redeployment if not interested in generic service Management implications with larger team Possible internal staff movement 	<ul style="list-style-type: none"> Additional D/deaf Staff, or 'affiliates' required Training requirements for new staff Multi-skilled communicators required Practice teaching Possible internal staff movement Impact, or link to existing training service staff Marketing requirement 	<ul style="list-style-type: none"> Re-training across entire workforce Awareness-raising and communication requirements for all staff New strategic approach from senior management May require time / TOIL to attend events, etc. Marketing requirement
Services	<ul style="list-style-type: none"> Links to all service provision Improved variety for service users, e.g. advocacy Improved internal and external networking Flexibility reduces vulnerability to changes in required provision Meet "Unmet Needs" already identified, e.g. D/deafblind communicator guide Improved understanding of roles across services 	<ul style="list-style-type: none"> Improved range of service, e.g. Mentoring, 'Train the Trainer', Apprentice Interpreters, etc Links to Training team - Improvement of classes Increased organisational skill base Additional service opportunities, e.g. note taking, relay interpreters, PCAs, etc. Provides services and improves access to the wider D/deaf community 	<ul style="list-style-type: none"> Impact on all existing services Focus of all new / developing services More effective engagement and access for D/deaf community to all DSN services and structures Implications for Governance and representation
Key Partners	<ul style="list-style-type: none"> Housing providers Police, Hospitals, PCT's, Education, SSD, Employers, DWP, Legal services 	<ul style="list-style-type: none"> CACDP Colleges - Local and MANCAT (Peter Jackson) Trainers' Governing Body NW Deaf Orgs, MSDP, Deafway Deaf Community Private training agencies ATW RNID 	<ul style="list-style-type: none"> D/deaf community DSN Trustees
Resources	<ul style="list-style-type: none"> - Recruitment costs if service grows - Training costs for existing and new staff - Accommodation for new staff, car, mobile, IT, etc - Additional Management / Supervisor costs if staff numbers grow + Potential for increased income + Flexibility to respond to opportunities + Potential surplus generation 	<ul style="list-style-type: none"> - Accommodation for new staff, car, mobile, IT, etc - Additional Management / Supervisor costs if staff numbers grow - Recruitment Costs - Accreditation process + Evening/weekend services for users + High and often un-met demand for service + Surplus generating + Clear growth potential 	<ul style="list-style-type: none"> - Training and re-education for all staff and trustees - Marketing costs for outreach and consultation - free-access to 'gateway' events and services + Support and voluntary contributions from D/deaf community + Cross-selling DSN income generating services

Foundations fit for the future

	Develop and Improve Day Services	Maximise / Develop multi-sensory room and garden
Impacts		
Workforce	<ul style="list-style-type: none"> May require Team Leader Training to enable wider access and more varied services Liaison with ATW & Support Workers 	<ul style="list-style-type: none"> Booking diary held at 144, training required for FOH staff Ancillary staff required for turnaround Staff time required for Marketing / Sales Training and awareness raising required for Lavender Lodge staff members
Services	<ul style="list-style-type: none"> Develop to match, or meet LA Modernising Day Services agenda Expand Day Service provision over five days Raise DSN Service profile throughout the care / support sector Improve the service choice available to SW and Outreach services 	<ul style="list-style-type: none"> Provides wider access to both D/deaf and hearing communities Raises DSN profile in local area Careful handling needed to avoid detrimental impact on LL residential service
Key Partners	<ul style="list-style-type: none"> Generic Day Services External Social Care providers Russett School and other Cheshire & Warrington Schools RSD Transition students 	<ul style="list-style-type: none"> Schools Healthcare and other care agencies Opportunities to offer service through established partners, LAs, etc
Resources	<ul style="list-style-type: none"> - Salary for potential Team Leader - Training costs - Potential costs for accommodation upgrades - Equipment and other resources for improved, or more diverse services + Limited income potential 	<ul style="list-style-type: none"> - Marketing costs - Staffing costs for turnaround (may come from existing resource) - Staffing costs for bookings (can come from existing resource) - In-house training/awareness costs + Potential income (but limited)

Opportunities for growth

	Re-launched Youth Service	Develop the UK's best D/deaf website	Expand the range and volume of training delivered, e.g. IT, BSL Level 3
Impacts			
Workforce	<p>Employ specialist worker, and/or...</p> <p>Contract specialists</p> <p>Implications for all services to engage with younger people</p> <p>Marketing requirement</p>	<p>Staff time required for maintenance and ongoing development</p> <p>Potential part-time support for existing IT staff member to allow for additional work</p> <p>Implications for all departments to provide up-to-date information and resources</p> <p>External support and maintenance contracts may be required</p> <p>Marketing requirement</p>	<p>Employ specialist worker, and/or...</p> <p>Contract specialists</p> <p>Potential impact on Communications' staff</p> <p>Marketing and admin requirement</p>
Services	<p>Clear gap in service identified</p> <p>Links to SW and Deaf Communities</p> <p>Promotes wider access and builds early relationships with users</p> <p>Potential to reduce crisis interventions for SW Service</p> <p>Potential resistance from users due to perceived prior failures</p>	<p>Dramatically increases the reach of DSN and makes access to its services far more accessible</p> <p>Potential to appeal to a younger and larger user group</p> <p>Offers access to all DSN services through a single access point</p> <p>Creates new opportunities for all services to extend their reach, increase variety and provide new services</p> <p>Creates new internal communication methods and information sharing</p>	<p>New service to improve access and equality for D/deaf people</p> <p>Links to Communication and Training Service</p> <p>Meets need identified through national research</p> <p>Clear links and potential cross-subsidy with ATW service</p>
Key Partners	<p>Other local and regional Youth Services</p> <p>Deaf communities</p> <p>NW (and wider) Deaf Organisations, e.g. MSDP, Deafway</p>	<p>Technical support agencies</p> <p>Potential for member-based areas for D/deaf communities</p> <p>Commissioning bodies</p> <p>Private sector companies</p> <p>Other service delivery bodies</p>	<p>Deafax and other IT providers</p> <p>Deaf communities</p> <p>NW Deaf Orgs, MSDP, Deafway</p> <p>Private training agencies</p>
Resources	<p>- Recruitment /Delivery costs</p> <p>Set-up and ongoing service support Costs</p> <p>Possible accommodation for new staff, car, mobile, IT, etc</p> <p>+ Lots of youth funding available, although break-even seems more likely than surplus.</p>	<p>- Significant initial investment in design and build</p> <p>Ongoing cost implications for internal staff and external support</p> <p>Staff time (IT and others) required to ensure accurate and up-to-date information</p> <p>High technical requirement, bandwidth, etc</p> <p>+ Potential income through sponsorship, membership, paid links, etc</p> <p>Indirect income increased through awareness raising</p> <p>Potential income through on-line sales</p>	<p>- Utilise, or re-configure OLCs</p> <p>Staff costs, or trainer costs</p> <p>Marketing costs</p> <p>Regional demand analysis required</p> <p>+ Potential funding and small-scale commercial income</p> <p>Break-even service</p>

Opportunities for growth

	Establish a Counselling/Advocacy Service	Provide Accessibility Audits	Develop a fundraising strategy
Impacts			
Workforce	<p>Specialist trained staff required</p> <p>Staffing requirements depend on geographical reach</p> <p>Management / supervisor responsibility for team</p> <p>Referrals through SW team</p> <p>Marketing requirement</p>	<p>New D/deaf staff required</p> <p>Administrative support needs increased</p> <p>Travel / Time for staff members carrying out audits</p> <p>Potential crossover with Technical, or Support Workers</p> <p>Management / Supervisory time if additional staff required</p> <p>Marketing requirement</p>	<p>New staff member required (possibly part-time)</p> <p>Co-operation and support from other departments</p> <p>Management / supervisory responsibility for new staff member</p> <p>Resource for other departments seeking financial resources</p>
Services	<p>Added provision for Supported Living, Outreach and SW, etc</p> <p>Wider access to services for D/deaf community</p> <p>Potential links to 'new' Sign service (based in our Warrington office)</p>	<p>Raises awareness of DSN in wider community</p> <p>Service to 'non-D/deaf' orgs, required to meet DDA requirements</p> <p>Supports other DSN services and may lead to 'cross-selling' of services, such as technical</p> <p>Improves access for the D/deaf community</p> <p>May reduce pressures on Outreach, SW, etc by targeting specific access needs</p>	<p>May expand DSN's service provision in new areas, offering wider access and more diverse service</p> <p>Raises awareness of D/deaf issues and of DSN</p> <p>Promotes more sustainable sources of income for service delivery</p>
Key Partners	<p>SIGN</p> <p>BDA</p>	<p>Hospitals / NHS</p> <p>Police, Ambulance and other services</p> <p>Banks</p> <p>Supermarkets</p> <p>Justice services</p> <p>Leisure facilities and services</p>	<p>Other D/deaf service providers, e.g. MSDP, BID, Deafway, etc</p> <p>New funding bodies, e.g. Trusts</p> <p>Non-D/deaf service providers delivering complimentary services</p>
Resources	<p>- Network of suitably skilled counsellors/advocates</p> <p>Accommodation for new staff, car, mobile, IT, etc</p> <p>Development time and liaison with funders / commissioners</p> <p>Re-structuring of Management / Supervisor posts</p> <p>+ Potential source of income but unclear</p>	<p>- Salaries for dedicated staff, if required</p> <p>Training costs</p> <p>Administration costs and time</p> <p>+ Might be delivered through utilising existing resources</p> <p>Potential income generator</p>	<p>- Staff salary and infrastructure costs</p> <p>Support time from other departments</p> <p>Administrative support</p> <p>High risk investment versus return ratio</p> <p>+ Reduces time burden on existing services in producing bids</p> <p>Potential but unknown income levels</p>

Opportunities for growth

	Develop a carers' project, including young carers/CODAs	Create a Marketing and Business Development Strategy
Impacts		
Workforce	<ul style="list-style-type: none"> Dedicated staff team required Sharing of ideas / need across departments Internal 'referrals' from, e.g. SW, Outreach Management / supervisor responsibility for Carers project team 	<ul style="list-style-type: none"> Staff member with necessary expertise required Cross-departmental support and information sharing Management / supervisory responsibility for new staff member Administrative support needs increased
Services	<ul style="list-style-type: none"> New service providing wider access and increased profile for DSN New service widening DSN's support for D/deaf communities Supports other DSN services and may lead to 'cross-selling' of services, such as SW May create links with young people's services internally and externally Potential links with Comms. team 	<ul style="list-style-type: none"> Raises awareness of DSN in wider community Should generate additional income to some services, e.g. training, interpreting May increase demand for SLA-based services, e.g. SW, Technical Supports other DSN services and may lead to 'cross-selling' of services, such as technical May expand DSN's service provision in new areas, offering wider access and more diverse service
Key Partners	<ul style="list-style-type: none"> Carers Centre External and internal Social Care providers Other existing D/deaf services Local and regional young people's services 	<ul style="list-style-type: none"> Private sector bodies Other D/deaf service providers, e.g. MSDP, BID, Deafway, etc Deaf Community Statutory Service Commissioners The general public Other third sector organisations
Resources	<ul style="list-style-type: none"> - Staffing, infrastructure and set-up costs - Training, systems and administrative costs - Accommodation for staff, car, mobile, IT, etc + Potential income generator + Potential to utilise 'generic support workers' + Growing demand seems extremely likely 	<ul style="list-style-type: none"> - Salary for specialist staff member - Training costs - Administration costs and time + Significant potential income generation + Increased profile resulting in extra income opportunities + Should be self financing and ultimately, surplus generating

Building for the Future

	Acquire new Premises	Develop a move-on facility for SL Service (East/South Cheshire)	Create a move on facility in partnership with RSD
Impacts			
Workforce	<p>New Staff members / Workforce required</p> <p>Potential transfer, or sharing of existing workforce across locations</p> <p>Management implications with larger team</p> <p>Infrastructure requirements to enable staff communication</p> <p>Training requirements for new / transferred staff</p>	<p>Extension to current contract, or contracts - increased workload</p> <p>New staff required to deliver services at new location</p> <p>Training for new and existing staff</p> <p>Likely to increase referrals through SW, etc</p> <p>Possible internal staff movement</p> <p>Management implications with larger team</p>	<p>New contracts - increased workload</p> <p>New staff required to deliver additional services</p> <p>Extensive training for new and existing staff</p> <p>Partner-staff likely to carry out most duties. DSN as minor partner, perhaps just renting an office</p> <p>Possible internal staff movement</p> <p>Increased referrals through SW, etc</p>
Services	<p>A range of potential services, all of which would increase service options and promote wider access for the D/deaf community:</p> <p>Move on facility for Supported living, or RSD</p> <p>Specialist Autism / deafness unit</p> <p>Specialist Elderly / deaf unit</p> <p>Wide ranging impact on other services, e.g. SW, Comms, SL, etc</p> <p>Increased Geographic reach</p>	<p>Support from existing services required, e.g. SW, Outreach, Communications, etc</p> <p>New service, extending DSN's reach</p> <p>Increased knowledge/skills to be shared with other services</p> <p>Greater choice and wider access for users</p> <p>Gap in service may alleviate 'bed blocking'</p> <p>Service ties in with aims of Supporting People agenda</p> <p>Increased Geographic reach</p>	<p>Primarily an RSD service. Scope of DSN involvement to be determined</p> <p>New service and user group, extending DSN's reach</p> <p>Increased knowledge/skills to be shared with other services</p> <p>Greater choice and wider access for users</p> <p>Increased geographic reach</p>
Key Partners	<p>Age Concern and similar bodies</p> <p>NW (and wider) Deaf Organisations, e.g. MSDP, Deafway</p> <p>SSD Older peoples Services</p> <p>Housing Associations</p> <p>Private sector care homes</p> <p>Care Agencies</p> <p>RSD</p>	<p>Other D/deaf agencies</p> <p>Care Agencies</p> <p>SSD Older peoples' Services</p> <p>Housing Associations</p> <p>Private sector care homes</p>	<p>RSD</p> <p>Housing Associations</p> <p>LAs and Commissioning bodies</p>
Resources	<p>- Capital implications dependent on facilities and partners</p> <p>High levels of new staffing and infrastructure required</p> <p>Re-structuring of Management / Supervisor posts</p> <p>Development time and liaison with funders / commissioners</p> <p>+ Potentially high income</p> <p>Sustainable income</p> <p>Growing demand seems extremely likely</p> <p>Could generate significant surplus</p>	<p>- Capital implications dependent on facilities and partners</p> <p>High levels of new staffing and infrastructure required</p> <p>Re-structuring of Management / Supervisor posts</p> <p>Development time and liaison with funders / commissioners</p> <p>+ Potentially high income</p> <p>Sustainable income</p> <p>Existing demand</p> <p>Could generate significant surplus</p>	<p>- Possible capital implications dependent on partners</p> <p>Significant training and development requirements</p> <p>Some new staffing and infrastructure required</p> <p>+ Income levels to be determined but unlikely to be very high</p> <p>Sustainable income, which can be built on in later years</p>

Building for the Future

	New services / facility for D/deaf Older People
Impacts	
Workforce	<ul style="list-style-type: none"> Extension to current contract, or contracts - increased workload New staff required to deliver additional services Training for new and existing staff Likely to increase referrals through SW, etc Possible internal staff movement Management implications with larger team Requires partnership to provide specialist nursing skills
Services	<ul style="list-style-type: none"> Support from existing services required, e.g. SW New service for a growing user group, extending DSN's reach Increased knowledge/skills to be shared with other services Greater choice and wider access for users Clear gap in service identified Service ties in with government' s projected needs
Key Partners	<ul style="list-style-type: none"> Age Concern and similar bodies Care Agencies SSD Older peoples' Services Housing Associations Private sector care homes
Resources	<ul style="list-style-type: none"> - Capital implications dependent on facilities and partners High levels of new staffing and infrastructure required Re-structuring of Management / Supervisor posts Development time and liaison with funders / commissioners + Potentially high income Sustainable income Growing demand seems extremely likely Could generate significant surplus

Action Plan

The objectives have been agreed by the full Council of DSN. Detailed analysis and planning within the Executive team has led to the production of an action plan to implement the steps required to achieve those objectives.

The detailed action plan includes target dates for the achievement of specific milestones and identifies those individuals responsible for action. Progress against these milestones and identified actions will be reported regularly to the full Council of DSN and a summary of progress will be presented to DSN's Annual Public Meeting.

The detailed action plan and reporting against it are internal matters and are therefore not included here. However, for clarity, the primary objectives within the plan for the first year are stated below:

- Secure / renew contracts for existing service levels
- Extend Access To Work provision across NW region
- Expand Technical Services and offer equipment sales
- Develop generic Support Workers, e.g. D/deafblind service
- Expanded Communication Service
- Develop and improve Day Services
- Improve and expand Volunteer Services
- Maximise / develop multi-sensory room and garden
- Re-launched Youth Service
- Develop the UK's best D/deaf website
- Expand the range and volume of training delivered, e.g. IT training, BSL Level 3
- Provide accessibility audits
- Develop a carers' project, including young carers/CODAs
- Acquire new premises

An annual review of objectives will be carried out following consultation with service users, Deaf communities, other stakeholders, Trustees and staff of the network. A revised action plan will be produced to ensure progress towards current and revised objectives continues.

A public version of this document will be made available through our website and translated into BSL on a DVD.



NORTHWICH

144 London Road, Northwich, CW9 5HH

Tel: 01606 47831 (voice)

01606 350823 (minicom)

Fax: 01606 49456

CHESTER

South View Road, Chester, CH1 4JG

Tel: 01244 371372 (voice)

01244 375347 (minicom)

Fax: 01244 378215

WARRINGTON

11-13 Wilson Patten Street, Warrington, WA1 1PG

Tel: 01925 634640 (voice)

01925 626602 (minicom)

Fax: 01925 626992

COMMUNICATION SERVICE

11-13 Wilson Patten Street, Warrington, WA1 1PG

Tel: 01925 626600 (voice)

01925 626602 (minicom)

Fax: 01925 626992

SUPPORTED LIVING SERVICE

Stepping Stones, Weir Street, Northwich, CW9 5HL

Tel: 01606 330633 (voice)

01606 338523 (minicom)

Fax: 01606 338524

dsn@deafnesssupportnetwork.co.uk

www.deafnesssupportnetwork.co.uk