



# Operation Emotion Strategic Plan 2020/21

BACKGROUND			
<b>LEGAL NAME AND ADDRESS</b>	Operation Emotion 46 Corporation Road Plymouth PL2 3NT	<b>NEED SERVED STATUS</b>	
<b>TIME PERIOD IN EXISTENCE</b>	Registered in 2011	<b>GEOGRAPHIC REGION SERVED</b>	The City of Plymouth and surrounding area
<b>LEGAL STATUS OF ORGANIZATION</b>	Charitable Incorporated Organisation	<b>TARGET AUDIENCE</b>	Male survivors of sexual abuse
<b>STAFFING PROFILE AND STRUCTURE</b>	Small staff team that is involved in service delivery education prevention and campaigning	<b>SUCCESSES OF PAST YEAR</b>	provided a service to over 100 men
<b>NEEDS SERVED / IMPORTANCE</b>	Operation Emotion is one of very few resources for men who have been sexually abused in the UK	<b>ANTICIPATED CHALLENGES</b>	Lack of recognition of the scale of the problem surrounding sexual abuse by generic services
VISION		MISSION	
Envision the ideal result of the work of the organisation	To make the organisation redundant through its success in changing the way services deal with the trauma of sexual abuse.	A focused description of the organization's purpose	The relief of suffering and distress of men primarily, but not exclusively, in the South West of England who have been sexually abused through the provision of groupwork, training, a helpline, and the use of film and digital media services to promote the education wider society regarding the impact of sexual abuse in society. Creativity: providing creative opportunities for men to be able to challenge misinformation about sexual abuse using film and digital and digital media
VALUES	Trauma led: Operation Emotion asks <i>what happened to you</i> not <i>what is wrong with you</i> .		Creativity: providing creative opportunities for men to be able to challenge misinformation about sexual abuse using film and digital and digital media
	Diversity To actively provide a service open to all through wide ranging campaign work that focuses on the barriers that minority groups face in accessing services		Consistency. A service that operates 52 weeks a year without interruption.
	Confidential service: A service for men where they can be assured at all time that the service is a confidential space to discuss sexual abuse		Accountability -Users of services manage the organisation
	Empowerment provide men with reliable information to be in control at all times in accessing services		Safety To create a safe environment for men

	Partnership: Working closely and in joint projects with local partners in health probation prisons and the voluntary sector.		User led: Operation Emotion is a genuine user led service from with 5/6 trustees users of services.
	<b>Membership / Audience Demographic</b>		<b>GROUPS MOST SERVED</b>
<b>WHO WE SERVE</b>	For men who have been sexually abused across the city of Plymouth and beyond	<b>MARKETING &amp; COMMUNICATIONS PLAN</b>	Operation Emotion links with a wide range of local partners that regularly refer into the service. This includes Police Probation, Substance misuse services homelessness services, health other specialist sexual violence services counselling agencies and the voluntary sector.
<b>SMART OBJECTIVES</b>			
1	Improve responses from large organisations to trauma.	<b>WHAT THE AUDIENCE NEEDS TO HEAR</b>	A clear cohesive message with facts about the extent of sexual abuse in society
2	Campaign for a change in society's attitudes to sexual abuse	<b>BEST WAY TO REACH &amp; COMMUNICATE</b>	Operation Emotion's use of film and digital media
3	Provide a core service to men in Plymouth who have been sexually abused	<b>COMMUNICATION SCHEDULE &amp; FREQUENCY</b>	Maximise marketing and visibility of service through regular presentations and consciousness raising with referring organisations
4	Improve marketing capability	<b>HOW TO MEASURE MESSAGE REACH</b>	Measure reach through use of social media and usage and frequency web statistics and public campaigns
5		<b>ADDITIONAL COMMENTS</b>	
<b>PEOPLE DEVELOPMENT PLAN</b>	Assess the needs and growth potential of the Staff, Volunteers, Board, and Managers		
<b>AREA OF NEEDED DEVELOPMENT</b>	Recruit additional operational staff	<b>AREA OF NEEDED DEVELOPMENT</b>	Fundraising then recruitment

<b>FINANCIAL PROJECTIONS</b>	Training for staff and trustees	<b>FINANCIAL PROJECTIONS</b>	Triple income to achieve longer term goals
<b>DEADLINES</b>	By Augst 2021	<b>DEADLINES</b>	By August 2021
<b>TIME &amp; FINANCIAL COST</b>	Extra finacial growth needed to meet 12 month deadline	<b>TIME &amp; FINANCIAL COST</b>	£80,000
<b>DEVELOPMENT SUMMARY</b>		<b>DEVELOPMENT SUMMARY</b>	

<b>SITUATIONAL ANALYSIS (SWOT)</b>			
	<b>STRENGTHS ( + )</b>		<b>WEAKNESSES ( - )</b>
<b>INTERNAL FACTORS</b>	Service deliverymodel has positive impact for for male survivors	<b>INTERNAL FACTORS</b>	organisational capacity
<b>EXTERNAL FACTORS</b>	<b>OPPORTUNITIES ( + )</b>		<b>THREATS ( - )</b>
	Urgent expansion of operational capabaility	<b>EXTERNAL FACTORS</b>	Unpopular cause
<b>RISK ANALYSIS</b>	Risks, controls in place, team members responsible		<b>Who is responsible?</b>

	Service needs urgent expansion		Board of Trustees
	organisational leadership is imperative		Staff manager
	Recruitment of appropriately experienced and qualified staff		Board of Trustees, manager
	Unpopular cause		Needs greater campaigning role from trustees and staff

<b>MEASUREMENTS OF SUCCESS</b>			
	MEASURABLE COMPONENT DESCRIPTION	WHEN TO MEASURE	HOW TO MEASURE
	Expansion of service		Fundraising and recruitment
	Greater public impact		Regional re evaluation of services
	Societal change in attitude		Campaign work has measurable impact with launch of regional Sexual Violence strategy
Work in general practice is adopted across the region		Trauma is seen as a priority within diagnosis and treatment	
HOW COMPONENTS WILL BE ASSESSED	HOW OFTEN TO ASSESS	WHO WILL ASSESS	
Whether the organisation expands to meet these needs	Annually	Board of Trustees	
A change in attitude and priorities		Board of Trustees	

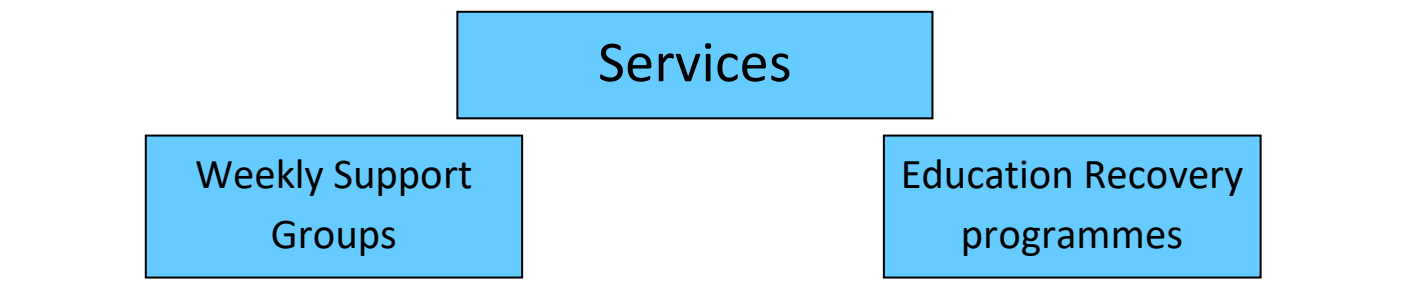
<b>MANAGEMENT PLAN</b>	Appoint fundraiser	quarterly	Board of Trustees
	Raise funds for campaign and project to increase take up of SARC services by males	half year	Board of Trustees
	Raise funds for 5 five minute dramas depicting positive and negative disclosure	half year	Board of Trustees
	Appoint marketing personnel	quarterly	Board of Trustees
	Raise funding in partnership with First Light for work with men in prisons	half year	Board of Trustees

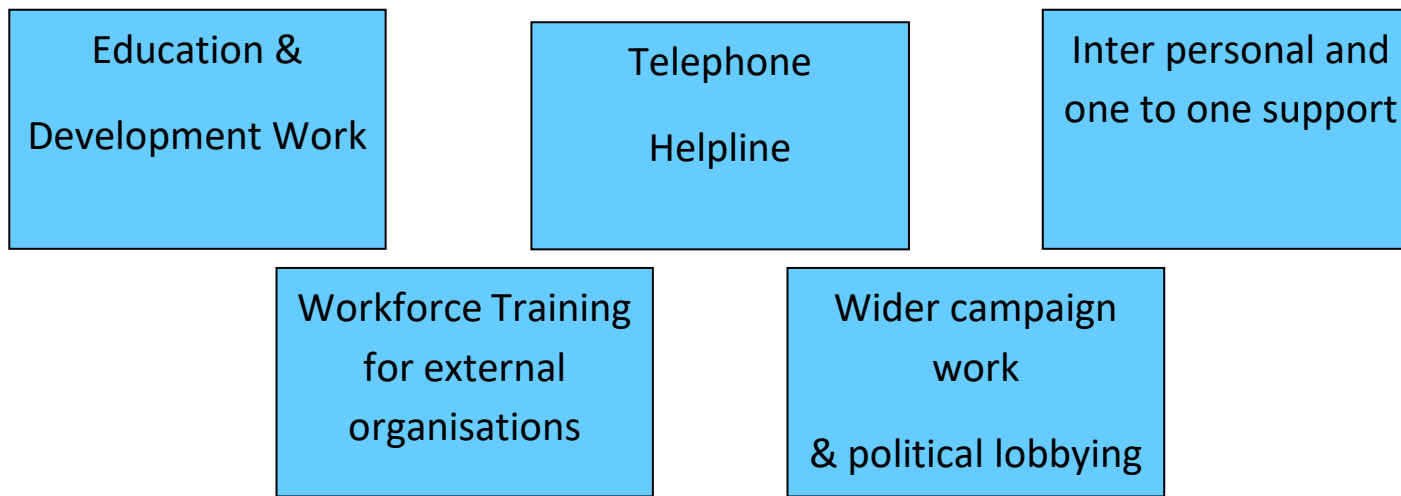
	Acquire core funds for Plymouth based services for male survivors	annually	Board of Trustees
	<b>FIRST QUARTER: _____ - _____</b>		
	<b>ACTION</b>	<b>RELATED OBJECTIVES</b>	<b>RESOURCES - COST, TIME, TEAM MEMBERS</b>
<b>ACTION PLAN</b>			
<b>BEGIN &amp; END DATES</b>	Submit project funding for work with SARCs	Fundraising	Staff three weeks
Sep-20	Appoint Fundraiser		Staff One month
Aug-20	Complete Male Service Standards	Development	Staff member Board of Trustees Appoint fundraiser
Sep-20	Appoint marketing personnel	Recruitment	Staff members Board of Trustees Appoint fundraiser
	<b>SECOND QUARTER: _____ - _____</b>		
<b>ACTION PLAN</b>			
	<b>ACTION</b>	<b>RELATED OBJECTIVES</b>	<b>RESOURCES - COST, TIME, TEAM MEMBERS</b>
<b>DATES</b>			
Nov-20	Submit MoJ application for prison work	fundraising	OE fundriaser/fundraiser/management
Dec-20	Submit Henry Smith application for prison work	fundraising	Mamangement time/ chair
Jan-21	Complete report for GP Pilot	Distribute	Management time
Jan-21	Submit core fundng application	fundraising	OE fundriaser/management

ACTION PLAN		THIRD QUARTER: _____ - _____	
DATES	ACTION	RELATED OBJECTIVES	RESOURCES - COST, TIME, TEAM MEMBERS
May-21	Commence workforce development training work in prisons	Development	
May-21	Maintain weekly support group and rolling educational programme	Operational	management time
Jul-21	Complete 5 dramas	Development	management time

ACTION PLAN		FOURTH QUARTER: _____ - _____	
DATES	ACTION	RELATED OBJECTIVES	RESOURCES - COST, TIME, TEAM MEMBERS
Jul-21	Secure GP funding from CCG commissioners	Development	management time
Jul-21	Marketing for second feature	Operational	Staff members Board of Trustees
Aug-21	Commence work with men in prisons	Operational	management timme
Sep-21	National conference with First Light	Development	Staff members Board of Trustees

**Plan                      Action                      Objects                      Who**





This outlines the organisational structure to underpin the Operation Emotion 2020/21 strategic plan.