

Operational Plans 2009/10 v2

Introduction

These plans are based on the strategy 2009/2014 and show how we will work towards achieving our key strategic aims and objectives during 2009/10.

Key Aims and Objectives

1. Ensure that CLAPA truly represents the voice of people with clefts and their families
 - I. Hold special interest workshops at CLAPA conference to obtain the views of people with clefts and their families
 - II. Establish a mechanism for consulting with users developed from best practice in other charities (in consultation with Centre for Appearance Research, NIHR and other partners)

2. **Raise the level of awareness of cleft lip and palate and CLAPA with parents, health professional and the general public**
 - I. Implement communication strategy (see separate document)
 - II. Complete audit of health professional training provided by Cleft Teams
 - III. Complete and circulate Health Professionals Pack by March 2010
 - IV. Place 3 articles in general pregnancy related journals on cleft lip and palate and CLAPA by March 2010
 - V. Hold a conference on CLAPA and CLP related topics in May 2009
 - VI. Complete and publish online the Pierre Robin page by March 2010
 - VII. Complete a feasibility study on delivering a national communications campaign in 2011/12

3. **Create an active and efficient national network of support and volunteering**
 - i. Develop and launch (in May 2009) a national free membership campaign with 3,000 members by the end of March 2010
 - ii. Evaluate pilots in Cambridge, Edinburgh and Ilford (reaching BME community) and models of branch structure in other charities (Muscular Dystrophy, National Deaf Children's society)
 - iii. Conduct a feasibility study on developing a regional co-ordinator network and agree an appropriate structure with Trustee Board
 - iv. Hold one national steering council meeting
 - v. Meet each branch at least once to agree objectives and activities for the year
 - vi. Produce a volunteer page on the website to provide online volunteer resources
 - vii. Develop a volunteer recruitment and training scheme for 2010/11
 - viii. Circulate email newsletter at least once every two months for supporters, cleft teams and other stakeholders

4. **Become an information "hub" for cleft lip and palate**
 - i. Audit existing information and produce a list of resources required to fill gaps in content, target audiences and method of delivery
 - ii. Work with partners to produce accessible information on research for a non medical audience
 - iii. Produce and distribute agreed information:
 - a. parent pack: the school years
 - b. children and young people's factsheets
 - c. health professionals pack
 - d. Siblings, Pierre Robin and research pages on website

- e. CLAPA news/annual report
 - f. 3 editions of left clip
 - g. Polish translation of RCS booklet
- 5. Support clinical excellence nationally and internationally**
 - I. Attend three Cleft Development Group meetings
 - II. Two people attend Cranio Facial Society Conference
 - 6. Deliver high quality services that meet the identified needs of people with clefts, their families and health professionals**
 - I. Review the cost and benefit of providing specialist feeding equipment and ensure the service is fully funded through either sales income or sponsorship
 - II. Deliver a programme of activities for children and young people (appendix 1) within agreed budget and participant numbers
 - III. Devise outcomes measurements for activities and events and evaluate all activities
 - IV. Identify the key issues for children and young people (in consultation with young people and health professionals) and agree a plan to meet those needs for 2010 onwards
 - V. Develop a youth leadership programme for delivery in 2010/11
 - VI. Develop a website page for siblings of children with clefts
 - VII. Run one national parent contact course (1 weekend)
 - VIII. Run two regional parent contact courses: Northern Ireland and South West
 - 7. Promote and support research into possible causes, treatment and impact of clefts**
 - I. Produce research policy and criteria by Dec 2009, agree research budget for 2010/11 and promote through CLAPA website and cleft teams
 - II. Ensure that CLAPA is involved in selection process for Healing Foundation funded Cleft research
 - III. Ensure that the winning team(s) above involve CLAPA in delivery of their projects
 - IV. Fund the completion of the Newcastle DVD project "Easing the first few hours"
 - V. Continue to fund speech and language therapy in Cambodia project (2nd of 3 yrs)
 - 8. Create and deliver a fund-raising strategy that will generate sufficient income for financial sustainability.**
 - I. Generate £244,400 in voluntary income from Trust, individual donations, grants and challenge events.
 - II. Market legacies through leaflet and article in Clapa news
 - 9. Ensure the organisation is run effectively and efficiently to maximise its impact in cleft care and support**
 - I. Hold a one-day strategy away day with Trustees
 - II. Upgrade IT switch to speed up processing
 - III. Rationalise internal systems to avoid duplication in data storage and clean up database to remove duplicate entries

Appendix 1: Children and Young People Activities and Workshops

Month	Activity	Specific Date	Age Group	Number of places
April	Sports Day (PAMFA) Yeovil, Dorset	SAT 25 th April 11am – 3pm	9 – 15 Years	15
	Council Meeting BIRMINGHAM	Sat 4 th April09	8-17 Years	NA
	Left Clip Deadline	13 th April 2009	NA	NA
May	Fathers & Kids Day Adventure Rope Course, Shrewsbury	SAT 16 th May09	Min Age 8 years	10+ Fathers & children
June	Drama Weekend-Scotland	20 th /21 st June 09	11-16 years	26 per session
July	Council Meeting MANCHESTER	11 th July09	8 – 17 Years	NA
	Summer Camp Wales	27 th – 31 st July09	9 – 15 Years	22
August	Left Clip Deadline	28 th August	NA	NA
	Water sports Workshop Derwent, Cumbria.	Sat 29 th August	13 – 17 Years	12
October	Drama Workshop-LONDON	31 st October09	8 – 15 Years	15
November	Council Meeting LONDON	Sat 14 th November09	8 – 17 Years	NA
December	Left Clip Deadline	7 th December 09	NA	NA
January	Ski Camp		11-15 years	12
February				
March	Youth Council London		8-17 years	NA