



HERTS MIND NETWORK LTD

STRATEGIC PLAN 2011 – 2016

Board Approved - 30th August 2011

Executive Summary

The purpose of this strategic plan is to set out our objectives for the next five years. This document will assist the Board of Directors in measuring the performance of the organisation and provide an outline of activities to support future tender and funding applications.

This plan sets out the steps that need to be taken to create equity of service across Herts Mind Network (HMN), and to develop the infrastructure of the organisation to become the leading service provider of mental health support across the County.

HMN will incorporate a strong and experienced team of staff and volunteers who are committed to the developments outlined in this plan. Significant work will be needed to promote the organisation as the leading mental health charity in the County, built on the quality of service, staff skills and experienced volunteers.

This plan sets out areas for expansion and potential investment opportunities for funders.

1. Mission Statement

Herts Mind Network will create opportunities for individuals to make choices, find their own solutions, build resilience and manage their whole life and well-being.

2. Objectives.

The objectives of Herts Mind Network (HMN) shall be to promote the preservation of good mental health and to assist in relieving and rehabilitating people experiencing mental ill health requiring advice or treatment, in association with national Mind and with the aims and objectives of that organisation.

3. A User Led Organisation

The ethos of the organisation will continue to be one of user involvement and participation, with user's views and needs always considered when developing new services. Views are and will continue to be sought, using a wide range of methods including service user involvement workers, via the Board of Directors, during staff & volunteer recruitment and via 1-1 and focus groups.

Great emphasis is placed on user involvement in the planning and delivery of services. HMN recognises the need for a local focus and respect for culture and diversity in the delivering of services. This will be achieved by identifying community needs and developing services in partnership accordingly.

To ensure that service needs are met, HMN will continue to campaign alongside users and carers who participate in all arenas.

4. Ethos supporting the Plan

The Board of Directors have set key principles that will drive this five year plan and are based on commitments as follows:-

- Commitment to training all staff & volunteers
- Commitment to Service user involvement at all level of the organisation
- Delivery of a quality service
- Become the provider of choice

- Commitment to remain a user led organisation and to remember who our 'customers' are

5. Key Objectives

HMN has five key objectives which form the basis of this business plan:

- Advancing the views, needs and ambitions of people with mental ill health
- Challenging discrimination and promoting inclusion
- Influencing policy and achieving equal rights through campaigning and education
- Inspiring the development of quality services which reflect expressed need and diversity.
- The creation of opportunities for individuals to make choices, find their own solutions, build resilience and manage their whole life and wellbeing.

6. Our role in delivering mental health services in Hertfordshire

As a county wide organisation, HMN sees itself as having an integral role in the provision of mental health services throughout Hertfordshire.

Mental ill health has long since been the 'Cinderella' of health services and this sector continues to have more cuts in higher provision than other areas of health but through partnership working with key decision makers, HMN mental health services will:-

- Be accessible to anyone irrespective of where they live in Hertfordshire.
- Provide safe & effective care
- Promote social inclusion
- Encourage active involvement from users and carers.
- Promote early intervention especially for carers and young people.

HMN will continue to have a multi faceted role in that it provides focus on social support, skills for life for the individual, advocacy, health promotion and prevention, as well as provide information, advice and guidance to individuals. It will also continue to raise awareness of mental health issues to a wider audience through businesses and schools.

HMN is committed to working in partnership to deliver the services that are required and will maintain and further develop links with statutory and non statutory organisations. Working with other organisations will help the HMN to influence decision makers and obtain funding for the furtherance of the aims and objectives of HMN both locally and nationally.

HMN will be a significant player in the voluntary sector for the delivery of mental health services, in particular:

- The support given by over one hundred volunteers who regularly work with us.
- Acting as a pathfinder for the involvement of users in the design and delivery of services throughout the County.
- As an independent organisation actively campaigning for better support for mental health services at both a local and national level.
- Acting in an advisory capacity for those who otherwise have no voice.

- Working with other sectors so we can provide the services where we have proven skills.
- To continue to develop innovative ways of engaging with people experiencing severe and enduring needs.
- To address the needs of the wider community by the non-referral open door service.

7. Basis of Business Plan

In planning future development, HMN considered the following:-

- The views of the Directors, Staff, Volunteers and Users of Mind Services from:-
 - Planning Day attended by Staff, Volunteers, Sessional Staff, Tutors
 - Feed back via HMN SU Involvement representatives.
 - HMN commissioned report i.e. external consultant
- The availability of other local mental health services by identifying gaps in provision. This avoids duplication with other providers and ensures services being offered are complimentary.
- To provide a more effective and equitable service across Herts Mind Network and the County.

8. Background to the Organisation

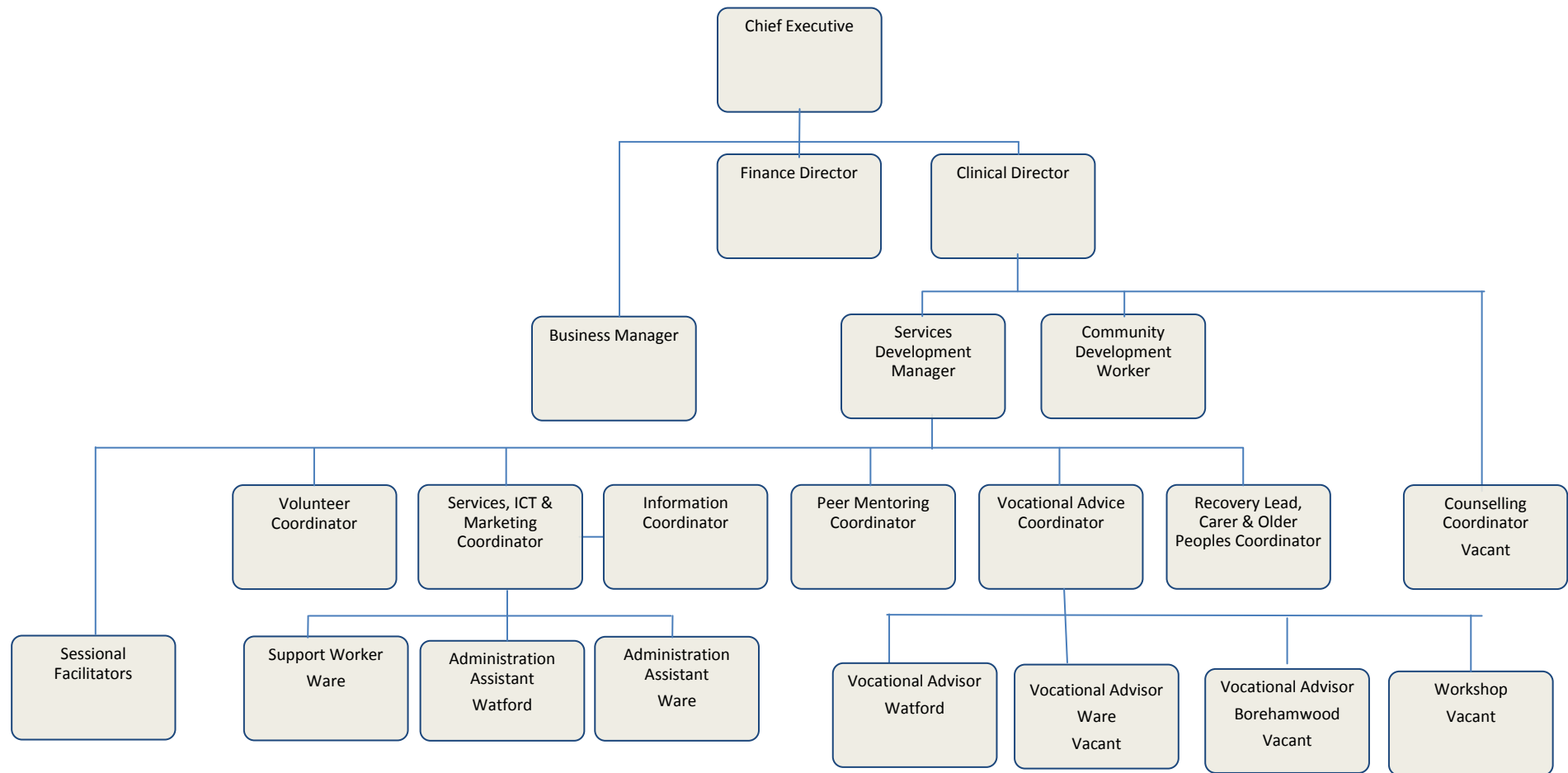
Herts Mind Network Ltd was formed in October 2007 (although the organisation dates back to 1970) and brought together Mind in Dacorum Ltd (including Mind in S E Herts.), Mind in S W Herts and Mind in East Hertsmere. The merger was brought about to enable service users to benefit from a more equitable split of services.

Herts Mind Network has grown and now operates from five Wellbeing Centres – Hemel Hempstead, Watford, Ware, South Oxhey (in partnership with ASCEND) and Borehamwood (in partnership with Guideposts Trust – to be launched before the end of Autumn 2011).

Herts Mind Network will remain affiliated to National Mind but will remain autonomous and continue to be financed independently.

Staff Structure (2011)

Herts Mind Network Organisational Chart



Short Term - 2011/12	Responsibility	Cost Implication	Completion Date
<p>1. Vocational Advisors. HMN run successful VA services in Watford and Hemel Hempstead and this should now be expanded to other parts of the Network including Borehamwood, & Ware.</p>			
<p>I. Vocational Advice - Borehamwood Centre</p> <ul style="list-style-type: none"> a. Develop protocol with the local CMHT to refer clients to the VA service b. Recruit & appoint appropriate person (part time) to lead on the VA service and based in the HMN/GPT centre in Borhamwood. c. Identify further funding to give the project sustainably after the initial twelve months. d. Evaluate the project after six months with the evidence base used to attract further funders. <p>II Vocational Advice – S E Herts.</p> <ul style="list-style-type: none"> a. Work with local CMHT's to identify the need for a vocational advisor based in Ware/S E Herts b. Using Watford/Dacorum as evidence, identify sources of funding to establish position with at least two years of funding. c. Recruit & appointment (part time) VA worker who will form part of the HMN team of VA's. d. Review project after six months. <p>III. Vocational Advice – Dacorum</p> <ul style="list-style-type: none"> a. The VA post in Dacorum is funded to December 2011. b. Using current evidence, source additional funding to maintain this project for a further two years. 	<p>HF/CB</p> <p>JN/CB</p> <p>JN/SM</p> <p>CB</p> <p>CB</p> <p>JN/SM</p> <p>JN/CB</p> <p>CB/Voc Ad</p> <p>JN/SM</p>	<p>£15k – Part time (LSP Hertsmere)</p> <p>£35k</p> <p>£35k</p> <p>£35k</p>	

<p>2. Promote HMN as a brand. In an increasingly commercial world, visibility of an organisation is important if it wants to 'sell its products'.</p>			
<p>a. Develop both websites (HMN & Lets Talk) by installing analytical software to identify what people are looking at and for how long.</p> <p>b. Target those pages with current information on services including counseling.</p> <p>c. Set up & regularly maintain social network sites and link back to the relevant websites</p> <p>d. Identify referral routes i.e. the organisations that currently refer people, and maintain strong links with them – talks, mail shots.</p> <p>e. Identify surgeries that do not refer. Identify size of surgery and potential client base. Target larger practices through talks & relevant mail shots promoting a specific service such as counseling.</p> <p>f. Raise profile to target 'corporate' to create a market for training courses</p>	<p>NL</p> <p>NL</p> <p>NL</p> <p>JN/HF/CH</p> <p>JN/HF/CH</p> <p>NL/SM/CH</p>	<p>Staff time. £2.5k</p> <p>Staff time</p> <p>Staff time</p> <p>Staff time</p> <p>Staff time</p> <p>Staff Time</p>	
<p>3. '7 Day Pathway' Individuals are referred to HMN via a variety of routes and because of demand on services, people are sometimes put on a waiting list for either an activity or counseling. Depending on the length of waiting time, an individual may not take up their allocated space.</p>			
<p>a. Conduct a full review of the referral/assessment process and identify areas of strengths and weaknesses that will lead to a reduced waiting time for assessment.</p> <p>b. Carry out a review of waiting times post assessment to understand the average waiting time & take up of an allocated place.</p> <p>c. From output from a) & b) recommend the practicalities of achieving a '7 day pathway' i.e. is it possible to place a person into an activity within seven days of being seen.</p>	<p>SM/CH</p> <p>SM/CH</p> <p>CH</p>	<p>Staff Time</p>	

d. Roll out pilot in one area and evaluation the pilot. e. Develop plans to roll this out across the whole of HMN	JN/HF HF		
4. Counselling. Demand from both counsellors & people wanting counselling, indicates a potential to increase this service across the whole County. This will include offering counselling to people outside of the HMN area and potentially into other Counties. HMN will need to take action to deliver the full potential of this opportunity. This will form part of HMNs commitment to social enterprise.			
I. Counselling centre – Hemel Hempstead a. Review current use of building and identify other spaces that can be used for counseling. b. Identify staffing levels required to maintain current level of services and to comply with any risk/safety policy. c. Identify staff to transfer to the WBC in Watford as a permanent base. d. Identify refurbishment costs to develop 139LBR in to a counseling centre i.e. furniture, redecoration, signage. e. Identify costs associated with transferring staff to W'ford – office furniture, computer links etc.	JN/CH/SM JN/CH JN JN/CH/SM JN/SM	Staff Time Staff Time Staff Time £5k £2k	
II. Counselling Delivery a. Develop a plan to increase the number of counsellors across the Network and in particular in East Hertfordshire. b. Target GP surgeries advising of the services in their area including those who currently do not refer people for counselling c. Review cost of services in terms of minimum donations	CH CH CH/SM	Staff Time Staff Time Staff Time	
III. Younger Peoples' Counselling a. Develop proposal to launch a counselling service for young people between the ages of 14 – 18. b. Develop partnership with appropriate age related organisations including schools, CAMS, Connexion and	CH CH	Staff Time Staff Time	

<p>other statutory agencies.</p> <p>c. Research child protection & confidentiality legislation & best practice to work with children</p> <p>d. Recruit appropriate counsellors.</p>	CH	Staff Time	
<p>c. Research child protection & confidentiality legislation & best practice to work with children</p> <p>d. Recruit appropriate counsellors.</p>	CH	Staff Time	
<p>5. Personal Budgets.</p> <p>With the reduction in grant income, greater use has to be made of individuals personal healthcare budget. This budget, for those who qualify, provides flexibility to choose what service they want and who will provide it.</p>			
<p>a. Develop a paper setting out how personal budgets work, who qualifies for them and how do people access them</p> <p>b. Run a series of workshops for individuals advising them how to access their budgets.</p> <p>c. Recruit & appoint a part time member of staff to develop a brokerage service to manage personal budget & offer advice & assistance</p>	SM External JD/SM		
<p>6. Mind in Three Counties – Cost Sharing</p> <p>With reductions in funding from statutory sources there is a need to reduce 'back office' costs without reducing the efficiency of the organisation. This can be achieved by sharing costs with other LMA.</p>			
<p>a. Get approval from the Boards of the LMA's in Herts, Bucks & Beds to develop a strategy to look at cost sharing.</p> <p>b. Obtains funding to appoint an external consultant to work with LMA's to investigate efficient ways of working.</p> <p>c. Appoint an external consultant to works with the LMA's to identify collaborative ways of working – sharing of costs, services and prepare a report for the Boards for further discussion.</p> <p>d. Develop timetable to implement any agreed outcomes.</p>	FD SM/JN Boards Boards	National Mind Grant Staff Time	
<p>7. 'Step Down' 1-1 Support. HMN has worked successfully with pre/post -discharge patients in Shrodell Hospital by providing support for when they leave hospital. This</p>			

project needs to be expanded to provide further 1-1 support for people leaving both Shrodells & Harperbury Hospitals.			
<ul style="list-style-type: none"> a. Analyse data for those who leave Shrodells to see if they maintain contact by using other HMN services to ascertain need for additional support. b. With support from the hospitals, develop a needs analysis to be used to secure funding. c. Subject to funding availability, recruit and appoint a suitably qualified person. d. Recruit 1-1 support volunteers e. Evaluate project 	<p style="text-align: center;">NP</p> <p style="text-align: center;">HF/NP</p> <p style="text-align: center;">JN/HF</p> <p style="text-align: center;">NP/WH Project Lead</p>	<p style="text-align: center;">Staff Time</p> <p style="text-align: center;">Approx £40k per year</p>	
<p>8. Social Enterprise</p> <p>To reduce the dependence on grant income and to provide innovative opportunities for individuals, HMN needs to further develop its social enterprise activities (including counseling). In the medium to long term, SE activities must become self-sustaining either through the income generated or through the use of volunteers or those that have/are benefited/benefiting from the activity.</p>			
<p>I. Horticulture Centre (including Green Canteen)</p> <ul style="list-style-type: none"> a. Develop a model for horticulture centres and identify suitable partners/locations b. Develop a training program in horticulture either informal or accredited. c. Recruit staff to deliver training c. Evaluate project with view to sharing best practice with other LMA's 	<p style="text-align: center;">JN/JB</p> <p style="text-align: center;">JN/JB</p> <p style="text-align: center;">JN/JB</p> <p style="text-align: center;">JN/JB</p>	<p style="text-align: center;">Staff Time (funded by WCHT & West Herts College)</p>	
<p>II. 'Corporate' Training & Counselling.</p> <ul style="list-style-type: none"> a. Develop a series of training programs specifically aimed at SME's and dealing with work-related issues. b. Target organisations across the County (and other Counties) through mail shots/use of the Lets Talk website/e-mail. c. Analyse feedback from the RITE program to provide 	<p style="text-align: center;">CH</p> <p style="text-align: center;">CH/SM/NL</p> <p style="text-align: center;">SM/CH</p>		

<p>evidence of quality.</p> <p>d. Develop additional training contracts through RITE with revenue coming to HMN</p> <p>e. Develop costing strategy to maximize any revenue from this income stream.</p>	SM		
<p>III. Income from Buildings</p> <p>a. Identify available suitable free space within HMN Wellbeing Centres with view to 'renting' out.</p> <p>b. Prepare brochure setting out available resources and price structure.</p> <p>c. Identify a suitable room within the Wellbeing centre in Watford and develop a fully equipped training room.</p> <p>d. Identify funding to develop the training room.</p> <p>e. Target statutory/voluntary/GP practices.</p>	SM/NL SM/NL JN/SM JN/SM Staff	£10k	
<p>IV. Workshop in Mind (DoH project with Beds & Luton Mind)</p> <p>a. Recruit & appoint project lead.</p> <p>b. Recruit & train volunteer mentors to support the project workers.</p> <p>c. Identify & recruit project workers to deliver the service to the end customer.</p> <p>d. Agree contract (in conjunction with B&L) with the project workers around terms & conditions.</p> <p>e. Promote service amongst statutory and third sector organisations across Hertfordshire & Bedfordshire.</p> <p>f. Evaluate the project.</p>	JN/CH Lead/CH Lead/CH Lead/JN/SM Lead External	£250k over two years. Joint project with Luton & Beds Mind Funded by DoH	
<p>9. Volunteering</p> <p>Volunteers are the life blood of any 3rd sector organisation and HMN is no exception. It takes time and money to recruit, train & retain volunteers and it is key to the success of HMN that we recruit and retain those most committed.</p>			
<p>a. Develop a Network wide strategy for recruiting and retaining volunteers and use this to look at the current active volunteers. This may include communication channels.</p> <p>b. Identify current training needs to ensure that current</p>	HF/WH HF/WH		

<p>active volunteers are aware of current best practice.</p> <p>c. Review current volunteer training and develop online training models for new volunteers (B&L) with view to having the training accredited by the UoH.</p> <p>d. Review strategy after six months to ensure it is working.</p>	<p>WH/B&L</p> <p>WH/SM</p>		
<p>10. Carers HMN receives funds to provide support for Carers but those services have diminished following staff changes and need to be re-launched.</p>			
<p>a. Carry out research with current carers to identify the type of support that best support their need.</p> <p>b. Evaluate the outcomes and develop services i.e. activity based, 1-1, group support.</p> <p>c. Monitor output</p> <p>d. Develop strategy to set up & run Carer groups.</p>	<p>HF/ES</p> <p>ES</p> <p>HF/ES JN/HF/ES</p>	<p>Staff Time</p> <p>Staff Time</p> <p>Staff Time Staff Time</p>	
Medium Term 2012-2014			
<p>11. Young Persons Services. HMN has traditionally worked with post 18 year olds but needs to expand this age range to engage with younger people.</p>			
<p>I. Counselling pre 18 years.</p> <p>a. Investigate the need to provide low cost counselling for the 14 – 18 year age group.</p> <p>b. Recruit & appoint a young persons counselling coordinator (YPCC)</p> <p>c. Depending on need, recruit suitably qualified volunteer counsellors.</p> <p>d. Promote the service through schools and other young peoples organisations.</p>	<p>CH</p> <p>CH</p> <p>JN/CH</p> <p>CH/YPCC</p> <p>YPCC</p>	<p>£40k p.a.</p>	
<p>II. School "Mental Health Champions"</p> <p>a. Develop a project around engaging with young people schools to involve 'mental health' champion who are trained to support/advise young people with mental health problems</p> <p>b. Identify sources of funding for this project.</p>	<p>YPCC/SR</p> <p>JN/SM</p>	<p>See above</p>	

<ul style="list-style-type: none"> c. Identify schools in areas of need/discussion with Head Teachers d. Recruit and train volunteers to support the mental health champions on a day to day basis e. Evaluate project to assess potential for replication elsewhere. 	<p>YPCC</p> <p>YPCC/WH</p> <p>YPCC</p>		
<p>12. Young Adults. Following the setting up of the young adults meeting place in Watford, it has proved the need to develop this service in other areas.</p>		£15k per group per year	
<ul style="list-style-type: none"> a. Evaluate the Watford project and look at outcomes both positive & negative. b. Develop strategies to identify other areas of support for young people:- <ul style="list-style-type: none"> o Prevention/Stigma o Vocational Support o Finance/Housing c. Identify other areas to develop a similar group taking into considerations the evaluation findings d. Set up groups in other Well being centres and run by volunteers/SOG 	<p>HF</p> <p>JN/HF</p> <p>HF</p> <p>HF/NL</p>		
<p>13. Peer Support HMN run meeting places across the network to provide support to nearly 200 people each week. The format of these groups is to provide social support but with a changing environment to both support and funding, these activities need to be reviewed.</p>		£5k	
<p>I. 'Meeting Places'</p> <ul style="list-style-type: none"> a. Develop a clear and concise framework for the review of meeting places. b. Identify a suitable external person to take an independent view on how meeting places are run, what the derived benefits are and how they should move forward. c. Set up user groups across the Network to obtain the 	<p>JN/HF</p> <p>JN/HF</p> <p>JN/Board</p>		

<p>widest view of requirements</p> <p>d. Finding reported back to the Board for discussion & decision.</p> <p>e. Implement any changes agreed.</p>	<p>HF</p> <p>HF</p>		
<p>II. 1-1 Support</p> <p>a. Investigate the need to move from group peer support to 1-1 support</p> <p>b. Determine the type of 1-1 support needed i.e. counseling, vocational, ad hoc</p> <p>c. Identify sources of funds to establish the service on a HMN wide basis</p> <p>d. Recruit & appoint lead for this project.</p> <p>e. Recruit, appoint, train peer mentor workers/volunteers to support the project.</p> <p>f. Evaluate the project</p>	<p>CH</p> <p>CH</p> <p>JN</p> <p>JN/CH</p> <p>CH/HF/Project lead</p>	<p>£50k p.a. + Personal budgets</p>	
<p>14. Self Organised Groups</p> <p>As a progression route, individuals are encouraged to move into volunteering which may involve running activities as a lead. Following on from a HAFLS/JCT funded pilot, fifteen people underwent training to learn how to run self supported groups.</p>			
<p>a. Evaluate learning/outcomes from the pilot project both from a training and post training perspective.</p> <p>b. Identify available funding to run further training sessions.</p> <p>c. Identify other areas of the Network to run self supported groups and identify potential service users to undertake further training.</p> <p>d. Identify current/future activities in which to place the newly trained individuals.</p> <p>e. Evaluate project & training with view to getting the training accredited.</p>	<p>HF</p> <p>HF/WH</p> <p>HF/NL</p> <p>HF</p> <p>CH/HF</p>	<p>£5k per group</p>	
<p>Long Term 2014 - 2016</p>			
<p>15. Support Family</p> <p>For some people with MH problems, belonging is important and the need to be with a family. Traditionally this support</p>			

has taken the form of peer support groups but innovative pilots are taking place for a family to 'adopt' a person with MH problems to give that support.			
<ul style="list-style-type: none"> a. Develop an understanding of the concept of how 'adoption' works and develop a paper setting out the benefits to both the 'adopter' and the 'adoptee'. b. Develop protocol setting out how the scheme will work for both parties including scope, timescale, costs. c. Develop procedure for 'selecting' and monitoring of appropriate families d. Develop and agree principles for safeguarding of adults and agree procedures for monitoring including clinical responsibility. e. Identify families & individuals wishing take part in the project. f. Develop this as a pilot project for a fixed time period & then evaluate. 	<p>FD/JN</p> <p>FD/JN</p>	<p>Possibly paid for out of Personal Budgets.</p> <p>Need to cover HMN costs.</p>	
<p>16. Wellbeing Centre Bishops Stortford</p> <p>Currently HMN run services in Bishops Stortford by renting space at a local centre. People living in area are unable to access services from the Ware base due to cost and distance and HMN should consider opening a Well being centre locally.</p>		<p>Building cost & staff costs</p> <p>£100k p.a. (?)</p>	
<ul style="list-style-type: none"> a. Evaluate need for the centre through discussion with the referral agencies and service users. b. Identify a partner(s) to share the project and develop a business plan including staffing levels. c. Identify potential buildings and build the cost into the business plan d. Identify source (s) of funding for the project (min 3 years) e. Develop plan to open the WBC including staff recruitment 	<p>JN/Staff</p> <p>JN</p> <p>JN/Board</p> <p>JN/SM</p> <p>Board/JN/SM</p>		

26 September 2011