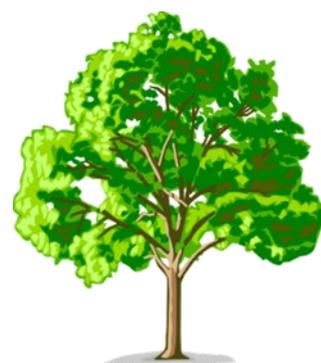# Strategic Plan

April 2019-March 2022

National Context…

National Mind report -

- Approximately 1 in 4 people in the UK will experience a mental health problem each year
- In England, 1 in 6 people report experiencing a common mental health problem (such as anxiety and depression) in any given week
- The overall number of people with mental health problems has not changed significantly in recent years, but worries about things like money, jobs and benefits can make it harder for people to cope
- It appears that how people cope with mental health problems is getting worse as the number of people who self-harm or have suicidal thoughts is increasing

Every seven years a survey is done in England to measure the number of people who have different types of mental health problems. The latest reported figures:

Generalised anxiety—	5.9 in every 100 people
Depression—	3.3 in every 100 people
Phobias—	2.4 in every 100 people
OCD—	1.3 in every 100 people
Panic disorder—	0.6 in every 100 people
PTSD—	4.4 in every 100 people
Mixed anxiety and depression—	7.8 in every 100 people

The survey also measures the number of people who have self-harmed, had suicidal thoughts or have made suicidal attempts over their lifetime

Suicidal thoughts-	20.6 in 100 people
Suicide attempts-	6.7 in 100 people
Self harm—	7.3 in 100 people

Local Context...

One Nottinghamshire, One Mind

The fundamental basis for this 3 year strategy is a response to the merger between Central Notts Mind and Bassetlaw Minds to provide a platform for consolidation of current services and support and opportunity for growth across the 6 Districts of Nottinghamshire—Broxtowe, Bassetlaw, Newark and Sherwood, Mansfield and Ashfield, Gedling and Rushcliffe.

A 2 year consultation has provided a sound grounding for the development of a new organisation—Nottinghamshire Mind. Central Notts Mind and Bassetlaw Mind will close as individual organisations and resources transferred to Nottinghamshire Mind.

2018's closure of third Notts based LMA Newark Mind has enabled Nottinghamshire Mind to develop plans for the whole County and build on the limited services provided to those in Newark and Sherwood.

Health commissioners and local authorities are looking for a sleeker and more cost effective approach to commissioning services from the Third Sector and Nottinghamshire Mind can provide a central point that meets this need.

There is little new investment in mental health services for the communities of Nottinghamshire however there is a will to work with the Third Sector to provide solutions to meet an ever growing need for mental health support, whilst reducing the costs to statutory providers.

Nottinghamshire Mind will position itself across the County ensuring it is at the forefront of conversations with key decision makers.

Geographical remit...

Year 1 focus —Bassetlaw, Mansfield and Ashfield, Newark and Sherwood, Broxtowe

Year 2 focus —Bassetlaw, Mansfield and Ashfield, Newark and Sherwood, Broxtowe, Rushcliffe

Year 3 focus —Bassetlaw, Mansfield and Ashfield, Newark and Sherwood, Broxtowe, Rushcliffe and Gedling

National Mind relationship ...

As an affiliated organisation, Nottinghamshire Mind adheres to the values and principles of the National Mind brand-

Mind nationally provides advice and support to empower anyone experiencing a mental health problem. We campaign to improve services, raise awareness and promote understanding.

National Mind Values-

Open – we reach out to anyone who needs us

Together – we're stronger in partnership

Responsive – we listen, we act

Independent – we speak fearlessly

Unstoppable – we never give up

As a business partner to National Mind, Nottinghamshire Mind is in a position to benefit from the involvement in nationally driven opportunities and programmes.

mind
for better mental health

Mind Quality Mark self assessment indicators...

As an affiliated organisation, Nottinghamshire Mind adheres to the following quality standards-

1. Understands and complies with its governing document
2. Ensures compliance with legal requirements
3. Has a procedure for trustee recruitment, appointment, induction and training
4. Manages organisational risk including conflicts of interest effectively
5. Ensures trustees delegate authority appropriately and in accordance with the governing documents
6. Carries out planning and has a plan for a minimum of one year ahead
7. Ensures that it has the correct structure (people) and resources (finance) to deliver the plan
8. Regularly reviews its policies and procedures
9. Works effectively with other organisations in order to achieve its objectives
10. Agrees and sets a budget sufficient to carry out its agreed operations annually and regularly monitors financial performance against it
11. Complies with all legal financial requirements and has relevant financial policies and procedures and financial controls including fraud prevention
12. Has key employment policies and procedures
13. Ensures staff and volunteers are effectively recruited, supported, trained and appraised
14. Ensures confidentiality and data protection
15. Ensures that there is sufficient ICT, it is effectively used, it is protected against viruses and important data is backed up
16. Minimises its negative environmental impact and can demonstrate how it does this
17. Involves people with experience of mental health problems effectively in governance and management
18. Asks people who use the service what they think about the services provided, makes improvements based on feedback and informs services users of improvements
19. Actively contributes to the Mind network
20. Is committed to equality and diversity and provides equal opportunities to users, volunteers, staff, trustees
21. Provides a consistent and effective service to all people who use the service
22. Has policies for managing risk to individuals including health and safety and protecting vulnerable users
23. Monitors and evaluates its services and makes improvements as a result of this

Vision...

Nottinghamshire Mind will exist to provide support, information and guidance on mental health issues.

Our vision is to ensure that everyone experiencing a mental health issue gets both support and respect.

Our goals are to-
- Encourage holistic wellbeing
- Empower choice
- Improve services and support
- Enable inclusion
- Improve resilience
- Remove inequality
- Raise awareness
- Encourage personal development and recovery

Nottinghamshire Mind will be a focal point for people with mental health issues, inclusive and there for everyone. An organisation in which people with mental health issues can feel safe and distance themselves from the stigma that exists in the outside world. The lead for accessing mental health services in Nottinghamshire.

Nottinghamshire Mind's goal is to promote recovery, instil knowledge and involve the community. It seeks to empower people to take responsibility for their own mental health recovery.

Nottinghamshire Mind will exist to promote good mental health, to educate, inform, reduce stigma and build the resilience of the local community. To provide a supportive and empowering environment for people with mental health issues and their carers, a place for people with mental health issues to go to feel accepted, signposted and supported, to help people move forward with their lives.

The purpose of Nottinghamshire Mind is to provide services for people with mental health issues. It delivers services and support to the most vulnerable in our community, including education and information groups for men and women, promoting recovery and emotional wellbeing.

Nottinghamshire Mind will provide fit for purpose services that fill a gap in the County and will be the first port of call on mental health issues. Nottinghamshire Mind will work with a diverse group of people with different backgrounds, will not discriminate and not judge or exclude those with mental health issues.

Governance...

Nottinghamshire Mind will be governed by a Board of Management drawn from the members of Central Notts Mind and Bassetlaw Minds Board of Trustees.

The board of management will consist of-
- Chair
- Vice Chair
- Treasurer
- Secretary
- Service use representative
- Volunteer representative
- 4 x members

The Board of Management has overall responsibility for the management of the organisation and seeks to ensure the best interest of stakeholders in all types of management decisions, fundamentally providing the organisation with sound governance and strategic oversight, and direction.
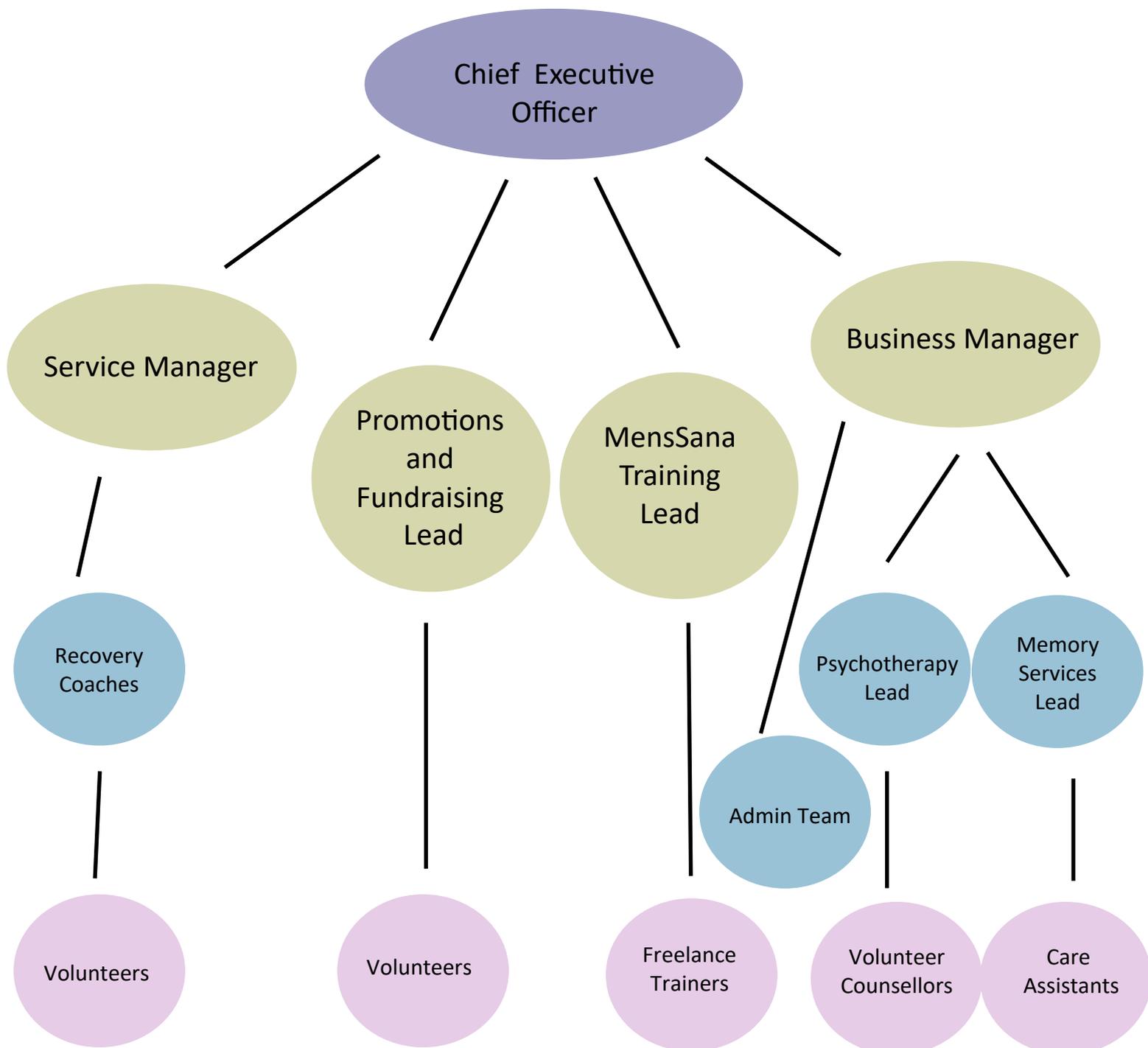
The Board oversees the operations of the organisation, ensuring that the public's trust is upheld, the mission addresses a community need, the practices are ethical, and legal requirements are met. The board is responsible for assuring the financial integrity and solvency of the organisation and establishing procedures to safeguard the organisation from fraud and risk.

The Board of Management will be made up of both those with and without lived experience of mental health issues and be drawn to represent and reflect the demographics and issues prevalent in the Districts across Nottinghamshire.

Operational Structure...

A structure will be implemented to reflected the needs of the organisation-

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                          Chief Executive
                             Officer

    Service Manager     Promotions      MensSana        Business Manager
                        and             Training
                        Fundraising     Lead
                        Lead
                                                    Psychotherapy   Memory
    Recovery                                         Lead           Services
    Coaches                                                         Lead
                                          Admin Team

    Volunteers          Volunteers      Freelance    Volunteer      Care
                                        Trainers     Counsellors    Assistants
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Service Level 1

Packages of services to be
Purchased or Funded

Service Level 2

Focussing on
Independence and
Socialisation

Service level 3

Prevention

and Maintenance

Service Level 1... (self funded/commissioned)

Psychotherapy
A service delivered by volunteer therapists who have received thorough recognised training and all abide by the Ethical Framework of the British Association for Counselling and Psychotherapy (BACP).

Active Monitoring
Active Monitoring enables GPs to refer patients directly to a dedicated mental health practitioner (employed by a local Mind) as soon as they present with problems such as anxiety, depression, low self-esteem or stress.

MensSana
MensSana offers both pre-existing packages of training as well as bespoke commissions to meet tailored needs.
MensSana profits are donated to support Nottinghamshire Minds delivery of frontline mental health services.

Memory Services
Nottinghamshire Mind provides a service to individuals living with dementia and memory loss. Providing stimulation through a variety of activities which will help to support their memory. from.

Learning Well
The Resilience and Stabilisation programme requires a referral from a Local Mental Health Team and professional assessment by a Mind staff Recovery Coach.
A full programme of support offers individuals the opportunity to access a number of 1-1 sessions, courses and groups

Service Level 2…(funded)

1-1 Wellbeing Mentoring
Short term goal focus mentoring delivered by volunteers in the local community
(volunteers and service user will be matched by staff members)

Talk Time
Offering confidential conversation either in person , over the phone or email to those struggling with or recovering from mental ill health, their partners, friends and family members

Group support
Volunteer led groups, centre based to provide a safe and comfortable environment
(group activities and talking topics to be set by a staff member)

Service Level 3... (subsidised)

Peer support groups
Peer led support held in community settings across County to tackle social isolation

Community education courses
A variety of skills based courses held across the county to support individuals to manage their own wellbeing

Information Clinics
1-1information sessions with a recovery coach addressing specific issues
Clinics are appointment only and tour the County

Partnership programmes
Shared services with partner organisations i.e.-
- Get Set to Go
- Advice Clients with CAB
- Creative arts—Harley Gallery and Dukeries

Therapeutic Community Courses
A range of courses held in community locations across the County encouraging the use of self management tools and maintenance of wellbeing

Volunteer Development Programme...

In house training
A compulsory training programme for all active volunteers

Volunteer community support
Regular meetings and social events with other volunteers to provide peer support and keep organisational information flowing

Personal development
The option to extend and build on knowledge and skills through additional training

Support network
Full support for staff and regular managerial supervision and appraisal

Key Strategic Objectives...

Strategic Aim	Objectives	KPI (Key Performance Indicators)
Governance		
Sustain relationship with National Mind	• Stay at the forefront of partnership opportunities • Sustain business partnership role • Embed Mind Quality Mark standards in daily practice	• Attendance at key events—CEO conference, regional meetings • Preparation of Quality Mark
Develop the Board of Trustees	• Carry out skills audit • Recruit to skills gaps • Develop working groups	• Board of Trustees is clear on roles • Board roles are filled • Working groups are effective and fit for purpose
Policies and procedures	• Carry out robust review • Adopt at board level • Implement at delivery level	• Review schedule implemented • Policies adopted by trustees
Organisational Risk	• Develop risk assessment	• A thorough risk assessment is in place and informs working practices
Communications		
Branding	• Reproduce branding associated with Nottinghamshire Mind	• A consistent Nottinghamshire Mind brand in place and visible across communities
Profile	• Link with local community based services—libraries, schools, colleges, emergency services, churches • Make links Countywide with press agencies • Make links with commissioning bodies	• Attendance at key events, meetings and forums • A press profile is visible • Nottinghamshire Mind are the primary third sector mental health agency for commissioning bodies
Social media	• Revisit and develop a social media strategy • Identify key personnel to oversee	• An active, responsive and fit for purpose strategy works across the County • Staff have the skills and commitment to implement
Promotion	• Develop a promotional strategy	• Services are targeted appropriately to meet identified gaps

Services and support

Data collection and management	• Review current systems and develop robust and fit for purpose method	• Review of practice completed and effective model introduced
Formalise client outcomes and anecdotal evidence	• Review current practice and research and implement model for all services	• Increased access to client outcomes • Create robust evidence base
Provide clear pathway of services and support	• Develop clear and accessible pathway to accessing and moving through services • Develop criteria for assessment/self registration forms	• Service specifications and plans developed • Clear referral route published • A clear criteria and system is in place for formal assessment/self registration
Quality of service and support	• Review feedback systems • Develop feedback review and monitoring system • Standardise outcomes for commissioned services	• Disseminate feedback results • Feedback is embedded in service review • There is a generic out-comes monitoring system that meets the needs of funders, commissioners and services
Identification of gaps	• Review geographical gaps across Nottinghamshire • Review gaps in mental health needs	• Develop a programme of activity that targets gaps
Recruitment	• Review and develop promotional strategy in line with target groups • Review and implement a booking system for services	• Clients are recruited from targeted groups • An effective booking system is in place for services

Business Development

Income generation	• Diversify income streams • Increase cash reserves position • Consolidate a countywide programme to be funded through the lottery	• An effective mix of income sources is in place • Cash reserves position equal to 3 months running costs • A 5 year county programme is secured with the lottery
Memory support services	• Develop and test run a business model for a privatised service for Mansfield and Ashfield • Identify geographical areas for development of model	• Mansfield and Ashfield model is self sustaining • An effective fee generation model is in place to cover costs and generate surplus unrestricted income • Model is rolled out to other Districts
Psychotherapy services	• Align and formalise the North Notts business model • Identify opportunities for geographical expansion • Review fee structure • Formalise volunteer recruitment, supervision and professional development • Review partnership with Insight Healthcare • Expand out of hours provision • Expand portfolio of support (i.e couples counselling)	• A standardised model of services is in place that can be expanded across all Districts • An effective fee generation model is in place to cover costs and generate surplus unrestricted income • Service is available at times and locations to meet needs • A mix of psychotherapy models are available to meet needs • Partnership with Insight HealthCare is robust and effective
CCG/NHS services	• Develop a Resilience and Stabilisation programme to meet local needs • Pilot Active Monitoring within GP surgeries	• Bassetlaw R&S programme is commissioned and effectively meeting targets • An active Monitoring programme is piloted with Bassetlaw and Mid Notts CCG's • Resilience and Stabilisation programme is commissioned by Mid Notts CCG
MensSana	• Develop packages of training solutions • Widen client base • Expand human resources	• Off the shelf training packages available to purchase • Client base is increase Nationally • Team of trainers available to deliver programmes
Hoarding Services	• Transfer contracts from LIS and MDC to Mind • Sustain a programme of work to fill the gap in services left by Jigsaw	• Mind will be the primary deliverer of hoarding services for Mansfield and Ashfield

Human Resources

Staffing structure review	• Review the staffing structure and identify gaps • Review salary scales in line with changes in responsibility	• A staffing structure is introduced that is sustainable and reflects the strategic targets • Salary levels are competitive and encourage staff retention
Staff training and development	• Carry out a training needs analysis • Develop a training plan for staff	• Staff receive training to enable them to effectively carry out their roles • Staff are encouraged to expand their skills, interests and professional development
Volunteer development	• Recruit, train and supervise team of volunteers to support service delivery • Identify gaps in service delivery • Identity training needs • Volunteer community meetings are scheduled	• There are 40-50 volunteers trained and offering support • Volunteers are equipped with the knowledge and support and share the vision of the organisation
Continuity planning	• Develop continuity plan in response to key roles	• A continuity plan is in place identifying risks and strategies to mitigate

Partnerships

Engagement with third sector providers	• Link with key local providers	• Attendance at events and forums • Promotional material disseminated • Talks and presentations programmed • Programme of work developed and delivered to local communities
Engagement with CCG and NHS Trust	• Embed Minds brand • Secure contracts for service delivery	• Input into strategies • Attend engagement events • Promote solutions
Engagement with local authorities	• Embed Minds brand • Secure contracts for service delivery	• Input into strategies • Attend engagement events • Promote solutions
Fundraising and Promotions	• Develop an engagement plan with the Business community • Increase volunteer support • Raise profile of organisation and services	• An effective programme works across local communities • A volunteer team supports activity • Mind as a brand is the preferred choice for community fundraising