

We Mind You Matter



Redcar & Cleveland Mind Business Plan 2008-2011

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Introduction

Redcar & Cleveland Mind's first business plan presented opportunities for the organisation to grow and move on through the setting up of new projects, through all stakeholders being involved in the plan and therefore helping to direct and shape services and through setting our organisations direction. We have continued to involve stakeholders in this process as we all look constantly to the future and the success and growth of our organisation

Firstly, as an organisation we are committed to **transparency and accountability in our work practice**. This plan sets out for members, service users and partners our core values and aims, and demonstrates our continuing commitment to fulfilling these objectives.

Secondly, Redcar & Cleveland Mind is an **organisation that has always looked forward**. This plan not only reflects on the unique contribution we make locally towards awareness of mental health issues and the planning and provision of services; it also sets out how we shall continue to maintain our position in the market, strengthening our ability to influence the future and become sustainable

Thirdly, we are an organisation that believes the **experience and involvement of service users is fundamental to our successful development**. This

Business Plan demonstrates how an organisation thrives when planning and development involves the creativity of service users and builds on their expressed needs. We continue to be the only mental health organisation that is managed by, and run for, local people in Redcar & Cleveland.

1

The Background

This Plan sets out for members, service users and partners our core values and aims, and demonstrates our continuing commitment to fulfilling these objectives.

The Basics

Redcar & Cleveland Mind's integrity and reputation is built on a solid and unchanging commitment to our mission statement, aims and values.

Our Mission Statement

Redcar & Cleveland Mind recognises the value of people with experience of mental distress and wishes to listen to and learn from them. We seek to promote user involvement in the planning and delivery of mental health services.

Our Aims

- to respond to the expressed needs of people with experience of mental distress
- to influence the planning and delivery of services that meet these needs
- to promote awareness of mental well being in the wider community
- to combat discrimination that stigmatises people experiencing mental distress

Our Values

Autonomy, Equality, Knowledge, Participation and Respect

The Wider Context

The life of Redcar & Cleveland Mind spans eighteen years of enormous change economically, socially and politically. These have resulted in new, and ongoing, structures and policies affecting both ideas and services related to mental health.

Our early years were dominated by the introduction of Community Care legislation. More recently, mental health care planning has been influenced by:

- Health Improvement Programmes
- Primary Care Trusts
- Contracting out of health and social care services
- Healthy Living Centres
- Human Rights Act 2000
- Making it Happen 2002
- Mental Health Social Exclusion Report 2004
- National Service Framework for Mental Health: 5 years on, 2004
- From Segregation to Inclusion, 2006
- Mental Health Bill 2007

Mental Health was given a high priority after the publication of the Social Exclusion Report (2004) which highlighted how and why people who suffer from mental distress feel excluded from society, and examines ways in which this can be challenged and reduced.

Redcar & Cleveland Mind is able to contribute to the recommendations in this report, at local level, working in partnership with R & C Social Services Department to provide

two contracted day services. We are currently working with the Directorate of Adults and Childrens Services to modernise existing Day Services in line with recommendations made within the Mental Health Social Exclusion Report. Alongside this we have an Information Worker who is funded by the Big Lottery Fund to provide an Information Service which has a wealth of information available to the public through a resource and lending library based in Dove House, as well as having information sessions at local GP surgeries. Our website www.goodmindguide.org is used consistently by statutory and community sector organisations, service users and individuals to provide information about local organisations.

Our History

Our organisation began in Redcar in response to an expressed need for a service for people with mental health problems managed by, and run for, local people.

Affiliation to National Mind and charity registration in 1991 enabled us to work within a network of support and shared values. In response to local government reorganisation we became "Redcar and Cleveland Mind" in 1996, we currently have 100 members, 13 unpaid workers and 12 paid workers (see organisation chart, Appendix i).

Important Milestones

- | | |
|------|---|
| 1990 | Move into premises at 1 Milbank Terrace, Redcar |
| 1991 | Employment of Development Worker |
| 1992 | Advocacy & Mental Health development work |
| 1994 | First <i>Good Mind Guide</i> ¹ |
| 1996 | Employment of Volunteer & Training Support Worker and Information Worker |
| 1997 | Outreach Service opened 23a Diamond St, Saltburn
Employment of Outreach Development Worker |
-

- 1998** Information Outreach in Loftus. Awarded Social Services Day Service contract in Redcar
- 1999** Pilot Arts and Mental Health Partnership with Village Arts
Move to larger premises at Dove House, Turner St, Redcar
Lottery funding secured for Project Management
- 2000** Launch of R&C Mental Health Promotion Partnership
Awarded Investor in People status
- 2001** Successful tender for Social Service contract for East Cleveland Day Service
Launch of the Good Mind Guide website
Introduction of R&C Mind strapline " For people not labels"
- 2002** Launch of Mental Health Welfare Rights project in partnership with R&C CAB and Mental Health Matters
Recruited Mental Health Promotion worker through NRF funding to work with LIT on NSF strategy 1
New Opportunities funding secured for an Advice, Information and Training project in partnership with R&C CAB and R&C Adult Ed Dept
Awarded Legal Services Quality Charter Mark for Assisted Information
- 2003** Successfully passed IIP review

- 2004** Signed up to the Suicide Prevention Charter as a sign of our commitment to the Suicide Prevention Strategy
Joined up to the local Social Inclusion Steering Group in response to the Government report.
- 2005** Launch of new service user website, www.randcmind.org
Successful application to the Big Lottery Fund in conjunction with R&C's Citizens Advice Bureau, to extend the Advice and Information project into GP surgeries in East Cleveland
An anti bullying poster competition was launched in partnership with local schools and the winning poster sent out to all local schools, colleges, libraries and youth centres.
Successful outcome of Mind Quality Standards assessment
- 2006** Launch of a Diversity project which resulted in partnership working with the University of Teesside to produce a short animated film about Diversity. A Diversity display also toured local libraries and community buildings.
Involvement in the National Collaborative for Mental Health
Campaigning against the proposed Mental Health Bill
Upgrade of the Good Mind Guide website
Successful review of Investors in People
- 2007** Begin modernisation of day services in partnership with Social Services
Upgrade and re-launch of service user website

Invite to raise awareness of mental health issues to 400 apprentices at TTE (Teesside Training & Enterprise)

Signing of Menqual Charter to show commitment to employing people with experience of mental health problems

Organisation Review

For Redcar & Cleveland Mind, responding to the ever-changing world is an ongoing and inclusive process. As part of this ethos of inclusivity and consultation, we held an "Organisational Review Day" to discuss the future of our organisation for the next 3 years. This resulted in the setting of targets and priorities by all stakeholders who attended the event.

AS well as setting our targets, people wanted Equality and Diversity to become an integral part of the organisations culture.

Once our goals had been established and priorities set, a SMART analysis was carried out to ensure that our targets were Specific, Measurable, Achievable, Resourced/ Realistic and Timebound.

A SWOT analysis (Appendix ii) was then used to identify our Strengths, Weaknesses, Opportunities and Threats. The results of this exercise are an indication of the wealth of knowledge and experience that we share. Our business plan incorporates the key areas highlighted by the SWOT analysis.

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Planning Ahead

This plan not only reflects on the unique contribution we make locally towards awareness of mental health issues and the planning and provision of services; it also sets out how we shall maintain our position in the market, strengthening our ability to influence the future.

Targets/ Priorities

The targets and priorities set out in this plan are a result of, and in response to, a number of factors. Our funders require us to set out our yearly targets, local and national reports highlighted some gaps in the services which have become priorities, and the Organisational Review Day highlighted any further targets and prioritised what we had already established into the three years of this plan.

By the end of Year 1 we expect to have achieved:

- A successful review of the Mind Quality Standards
- The continued identification of areas for improvement in day service delivery through working with commissioners for day services
- The securing of ongoing funding for the Advice and Information Project
- The establishment of a new Employment Initiative Project which aims to help people with experience of mental distress to return to work as well as raising awareness of mental health issues amongst local employers
- Co-opt partners onto the Board of Trustees to ensure we have people with the appropriate skills and experience to enable the organisation to move forward
- Become a Company Limited by Guarantee to reduce the liability faced by our Trustees as well as to give the option of trading as a source of income
- Data Protection on all our paperwork in order to protect members of the organisation and to ensure confidentiality
- The identification of ways to increase trustee participation in training

- Ensuring donations go into reserves in order to build them up to a level that is practical should redundancies be necessary
- Seek stability for core funding
- Establish a project supporting people with mental health problems who are in prison, or about to be released from prison
- A full review of the first year of the Business Plan
- Review and investigate placing information in community venues

By the end of Year 2 we expect to have achieved:

- Continued partnership working with local voluntary and statutory services to ensure service delivery is in response to expressed service user need
- Continued work with groups such as the National Service Framework Local Implementation Team to ensure service delivery is in response to local and national policy
- Establish a Training for Trainers Project to raise local awareness of mental health issues and promote positive mental health
- A successful review of our Investors in People status
- Successful re tendering of Day Services
- Review use of premises in light of lease end at Dove House, Redcar
- Begin placing Information into community venues so that people have better access to our resources
- A counselling/ Advocacy project, or view possibilities of Computerised CBT to ensure people have better access to talking therapies
- Establish a patron for the organisation in order to gain publicity for the organisation
- Investigate core funding for next 3 years
- Begin to review an exit strategy should core funding not be available

- A full review of the second year of the Business Plan

By the end of Year 3 we expect to have achieved:

- More venues in which to place our information
- Success in gaining funding to support the Director and Executive Committee and related core costs
- Ongoing funding to support the various other projects within R&C Mind
- The building of capacity necessary for the organisation to continually improve
- Continued identification of gaps in services to take forward in new business plan
- A full systematic review of policies
- A full evaluation of year 3 of the business plan
- The writing of the new business plan to take the organisation forward into the next 3 years

Partnerships

Redcar & Cleveland Mind is committed to continuing to work with a wide range of organisations and networks, both formally and informally.

New relationships continue to be established in a world of increasing inter-dependency. We believe that the only way forward to address health inequalities and social inclusion is to work in partnership with service providers and local communities.

We list some of our partners here to emphasise the powerful network supporting us with our work:

Carers Inclusion Group - Cleveland Police - Community Legal Service Partnership - Creative Support - Diverse Minds - R&C Disabled Peoples Partnership Board - Domestic Violence Forum - Redcar & Cleveland Primary Care Trust - Eva Women's Aid - Mental Health Matters - Menqual - Mindlink - National Institute for Mental Health in England - National Mind - National Probation Service - NIACE - Older Peoples Partnership Board - Princes Trust - Project North East - R&C Adult Education Service - R&C Borough Council - R&C Carers Together- R&C Citizen's Advice Bureau - R&C Community Network - R&C NSF Local Implementation Team for Adults with a Mental Health Need - R&C Health and Wellbeing Department - R&C Voluntary Development Agency - R&C Advice Forum - R&C Women's Network - ruralminds - R&C Mental Health Promotion Partnership - ReSUMe - Real Opportunities Centre - Social Inclusion Steering Group - STAMP Revisited - Redcar & Cleveland Health Promotion Partnership - Tees, Esk & Wear Valleys NHS Trust - Tees Valley Rural Community Council - University of Teesside

Services

Our services have grown and will continue to develop in response to the expressed needs of service users. We work to ensure a welcoming and safe environment for everyone who uses our organisation.

Flexibility in responding to new and changing needs is a key element in our service provision. This is reflected in the development of our services which are currently based on various sites.

Dove House Day Service, Redcar

This service operates over 7 days, 42 hours a week offering a programme which is adjusted on a quarterly basis to reflect service user choice. The Day Service is staffed by an enthusiastic team of paid and unpaid workers and has the capacity for 25 service users. This is a contracted service funded by R&C Directorate of Adult and Childrens Services

East Cleveland Day Service

This service was set up in response to a recognised need in the rural area of East Cleveland. The service operates 7 days a week, for 42 hours over 3 locations: Skelton Mon-Tues, Saltburn Wed,Thurs, Fri, and Ashwood, Guis Sat-Sun. Again the service is staffed by an enthusiastic team of paid and unpaid workers and is a contracted service funded by R&C Social Services Dept.

Mental Health Information Service

We are committed to providing accurate mental health information to anyone who contacts us including mental health service users, carers, service providers, workers and students.

We respond to over 1500 documented enquiries each year. Users of this service contact us in person, by telephone, letter/fax and by E-mail.

We have a wide range of information covering different types of mental distress, treatments, advocacy services and sources of help. We also produce *The Good Mind Guide*, a Tees-wide directory of mental health related services, which we produce in hard copy as well as online where it is updated regularly. This service is based at Dove House, Redcar, although information can be obtained from any of our service locations.

Advice, Information Project

This service is a partnership between R&C Mind and R&C Citizens Advice Bureau. It was initially funded by the New Opportunities Fund as a pilot project based in Redcar Health Centre to help provide people with information on benefits or sign post them on to relevant organisations , both areas of which have been known to benefit mental health. Whilst NOF funding was not renewed, the Big Lottery Fund agreed to fund the project which is based in rural GP surgeries within Redcar & Cleveland.

Summary

This Business Plan demonstrates how an organisation thrives when planning and development involves the creativity of service users and builds on their expressed needs. We continue to be the only mental health organisation in Redcar & Cleveland managed by, and run for, local people.

Shaping our own Future

Redcar & Cleveland Mind will continue to respond to the challenge of social, political and economic change. However, our flexible and creative response is built on a solid commitment to unchanging aims and values.

Key elements of our continuing future development will include:

- **SERVICE USER INVOLVEMENT** - Service users and their carers are involved in all aspects of the organisation's work and represent a large proportion of our executive committee. Continued commitment to service user involvement is fundamental to the ongoing success of Redcar & Cleveland Mind. We recognise the value of people with experience of mental distress and will continue to listen and learn from them.
- **INVOLVEMENT IN PLANNING** - R & C Mind is regularly asked to give input into local policy and planning for the delivery of mental health services as well as other initiatives that affect the locality. We will continue to prioritise involvement in the planning of mental health services, fostering and enabling user consultation in this process.
- **QUALITY** - We are committed to best practice in all aspects of our work and encouraging the improvement of services nationally, regionally and locally. We are proud to be recognised for our quality through Investors in People and the Mind Quality Review

- **PARTNERSHIPS** - We are committed to working in partnership with a wide range of organisations and networks, both formally and informally.
- **SERVICES** - Our services have developed, and will continue to do so, in response to the expressed needs of service users. We will continue to ensure a welcoming and safe environment for everyone who uses our organisation.
- **CAMPAIGNS** - We will campaign for the rights of full citizenship and the availability of progressive user-centred mental health services for all people with a mental health need. We will also continue to be actively engaged in local groups such as the Social Inclusion Steering Group to ensure stigma, discrimination and social exclusion are constantly challenged.
- **MENTAL HEALTH PROMOTION** - R & C Mind is committed to educating and changing peoples attitudes about mental health. We will continue to work to change people's understanding of mental health.
- **TRAINING** - We are keen to continue to develop and maintain a high level of skill within the organisation by investing in training for all workers, volunteers, service users and trustees. We will also continue to provide placements for students including Social Work Degree students from the University of Teesside police probationers, and Princes Trust participants.
- **INFORMATION TECHNOLOGY** - We have developed Information Technology in a way that is appropriate for our organisation - providing opportunity for everyone to have access to the same quality of training and equipment. We have introduced anti- virus and internet

policies to try and make sure that use of the IT is as safe as possible for people

- **POLICY** - We will continue to work to ensure real ownership of policies within the organisation. Commitment to policy development and implementation is a priority to ensure the very highest standards of work practice. R&C Mind has a wide range of policies, including Equal Opportunities, Protection of Vulnerable Adults, Health & Safety and we regard policy implementation as an ongoing process that includes re-evaluation, education and training. We shall continue to explore ways of encouraging access to our organisation and mental health information by minority ethnic communities through links we are developing with partner organisations
- **FUNDING** - Securing sustainable core funding to enable the organisation to be effectively managed and developed is an ongoing need. As sustainable core funding remains an issue, we will continue to seek this funding in various ways, hopefully through such means as payroll giving and a donation line, and use such methods as full cost recovery, to enable our organisation to continue to grow and prosper.
- **EVALUATION** - We regard skilled and effective evaluation as a crucial part of our commitment to best practice and accountability to stakeholders. Our performance as a service provider is subject to many processes of evaluation, both formal and informal. We evaluate our services as part of our funding agreements, service level agreements, quality standards and consultation exercises, to name but a few. We also hold annual review days to ensure that internal evaluation

involves representation from all parts of the organisation and provides a platform for feedback.

Appendix (i)

Organisation Chart

Appendix (ii)

SWOT Analysis

(Strengths, Weaknesses, Opportunities and Threats)

Four groups participated in this exercise and the results are reproduced here in full.

Strengths (S)

Our people- good teamwork; involvement & consultation; our policies; good networking; good reputation; tolerance and respect; sound financial systems; empathy, understanding and patience; code of conduct; good communication across the organisation; low staff and volunteer turnover; commitment; wealth of knowledge and skills; recognise our shortfalls; forward looking; constant review and evaluation; affiliation to National Mind; Investors in People and Mind Quality Standards; supportive, non-judgemental, non- patronising environment; confidence building; good locations; success in funding applications; accessible areas and buildings; autonomous

Weaknesses (W)

Tied to buildings; changes in trustees; not having a counselling service; lack of funding with regard to training provision; lack of sustainable funding; lack of attendance at groups and commitment to day service modernisation; reluctance to attend training by executive committee members, some paid workers and volunteers; poor communication at times; reliance on less

efficient organisations; cocktail of funders requires different monitoring approaches; lack of financial capacity to cover day services for sickness, holidays etc.

Opportunities (O)

More inclusive of different age groups; more community involvement; new areas of funding, i.e payroll giving; training for paid/ unpaid workers to build on existing skills; expansion, i.e via community involvement and the internet; day service modernisation, help people to move on, introduce personalised plans; opportunity to appreciate diversity and look at ourselves in relation to; develop more links and partnerships; increase professionalism and capacity through Training the Trainers; to increase reserves through provision of training packages; develop a youth service; develop service user skills through opportunities to volunteer; to look at getting funding for a fundraiser; AGM- networking

Threats (T)

External:

Competition from other service providers; changing of government priorities; mental health bill; local and national policies i.e direct payment; funding failures; short term funding; contract changes

Internal:

Not attracting people to the services; not promoting our success appropriately; losing experienced people; budgets not moving in line with inflation; not meeting Mind Quality Standards or Investors in People standards; marginalising age groups; not adapting to social and political changes; not keeping premises, or keeping premises if not necessary; not developing new ideas or skills; lack of multi- skilling, cover and resources; lack of sustainable funding; re-tendering of services; change in local or national government; local boundary changes; no funding for training, i.e loss of Northern Rock funded training; service users not attending groups; not co-opting skilled people onto the executive committee; becoming too large and losing our ethos; losing the Chief Executive

Appendix (iii)

National Service Framework²

The National Service Framework was developed with the advice of an External Reference Group that brought together health and social care professionals, service users and carers, health and social service managers, and partner agencies. Their work was reflected in the Government's strategy *Modernising Mental Health Services: safe, sound & supportive*, published in 1998.

The National Service Framework sets standards in five areas. Each standard is based on the evidence and knowledge-base available, and supported by service models and examples of good practice. The standards are as follows:

Standard one addresses **mental health promotion** and the discrimination and social exclusion associated with mental health problems

Standards two and three cover **primary care and access to services** for anyone who may have a mental health problem.

Standards four and five cover **effective services for people with severe mental illness**.

Standard six relates to **individuals who care for people with mental health problems**

Standard seven draws together the **action necessary to achieve the target to reduce suicides** as set out in the Government's *Saving lives: Our Healthier Nation*, 1999

² *National Service Framework for Mental Health, Modern Standards & Service Models*, 1999

Appendix (iv)

Finance Chart