

East Suffolk Mind – *Mental Health Matters*

A Vision for the Future – Strategic Plan 2007-2010

1 Introduction – Who we are.

East Suffolk Mind is a registered charity based in Suffolk. It came into being in 1973 when the Ipswich and District mental health Association and another local association based in the north of the Suffolk coastal area merged to form East Suffolk Mind. East Suffolk Mind was formally constituted as a company limited by guarantee in 1991. It is the largest local charity providing mental health services in the county. Our portfolio of services includes:

- 8 supported housing projects
- 1 residential care home
- 4 community resource centres
- Primary care counselling service
- Volunteer counselling service
- Anxiety Management Programmes

Our turnover in 2006/7 was just over £3million, which we expect to rise to almost £3.5 million in 2007/8. We have a full time equivalent of 88 staff, complimented by a pool of 60+ volunteers, and pool staff.

East Suffolk Mind has been through a period of difficulties with changes to funding and the contracting public funding environment, experiencing a significant deficit in 2005/6, and projecting a deficit of £88k for 2006/7. The organisation has undergone a series of major changes during 2006/7, the review of financial and operational activities has resulted in the organisation achieving a surplus in 2006/7. We project a small surplus for 2007/8, with the full financial and operational impact of the restructure and changes to procedures being realised fully in 2008/9.

2 Our mission and values:

East Suffolk Mind is committed to ensuring that people with experience of mental ill health are able to fully participate in the communities in which they live and in the services, which they receive. East Suffolk Mind will seek to ensure that a full and varied range of resources and services are available to meet the needs of such people.

In meeting these aims East Suffolk Mind, in conjunction with service users and others will continue to significantly contribute to the direct provision and development of the above services.

East Suffolk Mind will achieve this purpose by:

- *ensuring that the **voice of service users** is heard and heeded*
- *providing **high quality housing management services** with flexible individualised support packages*
- *offering a **range of day service facilities** which can be accessed directly by the individual without recourse to formal referral and assessment procedures*
- *providing an independent and confidential **Advice, Information and Support Service (AISS)** for anyone requiring help with problems and difficulties which affect mental well being*
- *facilitating **training and development opportunities** for people to enable themselves to rediscover old skills and learn new ones, thus building confidence and self-esteem*

- *improving **public awareness** of mental health issues and campaigning for the de-stigmatisation of mental illness*
- *being aware of **local needs** and demand for services and responding accordingly*
- ***working collaboratively** with service users, voluntary and statutory agencies*

Our values inform all that we do:

People experiencing mental ill health have lives that are of value to the community and have the right to realise their full potential. They should not be stigmatised or denied access to services and opportunities

Positive change is supported by holistic and innovative services that acknowledge and meet changing needs, delivered in a safe and conducive environment. The delivery of high quality services will enhance emotional, physical and spiritual wellbeing, promoting informed choices and rational decisions about their future. Active and consistent support will help service users to develop and implement their plans for the future.

The opinions and contributions of service users are vital to the development of effective services.

A diverse culture is a rich culture and in East Suffolk Mind we promote equality of access and outcomes to both service provision and employment opportunities. We are creating a learning environment that supports personal growth and organisational development. We are building a culture of self value and responsibility, supported by respect and integrity. We harness the contribution of all, rewarding achievement fairly and consistently.

Service delivery will be resourced appropriately, ensuring effective practice. Monitoring and evaluation will support continuous improvement and demonstrate best value.

We offer full accountability to all who use and fund our services and we encourage honest feedback.

People are entitle to a safe and healthy service and work environment and we strive to work in ways that help sustain the wider environment.

3 Shaping our future direction of travel.

East Suffolk Mind has been through a number of significant changes over the past 12 months which have resulted in re-establishment of our reputation as a valued provider in Suffolk, we have skilled staff and now are in a strong financial position, although the ever changing contracting environment provides a number of future challenges that the organisation is well placed to respond to.

East Suffolk Mind has a track record in developing and delivering quality services to people experiencing mental distress, and we want to ensure those who need the support of mental health services are provided with sufficient opportunity to engage with appropriate and diverse services, and also tackle accompanying factors that contribute to their social exclusion.

Our strategic aims for 2007 to 2010 are:

- 1 To innovate and pioneer new methods and models of service delivery, demonstrating their impact on individuals, their carers and the communities in which they live**
- 2 To enhance the services we currently deliver by a programme of internal review and remodelling**
- 3 To continue to build a healthy organisation with a sound business infrastructure**
- 4 To actively seek opportunities for growth and development, building on our positive reputation, and particularly seek opportunities to develop mental health promotion opportunities.**

1.To innovate and pioneer new methods and models of service delivery, demonstrating their impact on individuals, their carers and the communities in which they live.

2. To enhance the services that we currently deliver by a programme of internal review and remodelling.

East Suffolk Mind has already made significant progress in establishing effective monitoring and reporting mechanisms, however we need to focus further on identifying the benefits of the services that are provided, framing our services within a recognised theoretical framework. The development of new services and changes to existing services needs to take place within an evidence framework that both validates the value that our services provide, and ensures that our position within the market place is strong and secure.

East Suffolk Mind will also review and further develop the mechanisms for service users to be involved and their views to be heard and inform the development and management of services and the organisation.

East Suffolk Mind wishes also to both identify and develop the range of specialist support and service provision that is currently available for people with a personality disorder, or who are dually diagnosed, and to seek opportunities to develop appropriate responses to these issues.

3. To continue to build a healthy organisation with a sound business infrastructure.

East Suffolk Mind has made significant gains in the process of review and change that has been undertaken over the last 12 months, however our capacity for growth and development is currently restricted by an inconsistent and unstructured approach to workforce management and development . We also need to ensure that our governance structures are effective and responsive to the needs of the organisation. In order to continue in the progress towards creating a secure platform for growth we need to be more robust and enhance our capacity to enable us to compete in our sector, improving our market profile, networking ability, service modelling, presentation skills and resources, and human resources strategy

Having examined the local and national environment and reviewed the organisations activities, the organisation needs to consider its size and relationship with other local and national providers. The strategic alliance with West Suffolk Mind is an initial step in addressing issues of economies of scale, and equity of provision throughout Suffolk. In order to continue to 'nurture' the mission of East Suffolk Mind the organisation needs to further build on this partnership and other possible opportunities.

Currently most of the services delivered by East Suffolk Mind are provided under contract to statutory bodies, in order to strengthen the ability of the organisation to maintain an independent voice both within and on behalf of the sector by developing business opportunities that can be provided through different funding mechanisms such as social enterprise and commercial partnerships.

4. To actively seek opportunities for growth and development, building on our positive reputation, and particularly seek opportunities to develop mental health promotion opportunities.

East Suffolk Mind has a track record in providing effective services for people experiencing mental ill health, in both residential and non- residential environments, both to those whose mental ill health has a significant impact upon their ability to engage in their communities, and also to those who are managing to maintain their lifestyles but require short term, focused interventions to prevent their issues becoming unmanageable. We want to ensure that mental health treatment and support is available to all people at all stages of their mental distress, to support them to maintain their independence and lifestyle choices and to minimise social exclusion.

In order to achieve the very best outcomes, we are seeking to expand the range of our services to incorporate prevention, promotion, and more primary care focused activities. We will also be seeking opportunities to tackle the stigmatising of mental health issues and service provision by developing the ways in which services can be developed through a 'non buildings based' approach, and identifying opportunities to develop mainstream activities which can integrate opportunities for employment, social enterprise and mental wellbeing activities.

4 Implementing and Reviewing

The strategic plan will be implemented in line with identified strategic objectives and actions, which will be reported on to the Board of Trustees on at least a 6 monthly basis.

Strategic Objectives 2007/8

Strategic Aim	Objective	Outcome Measure	Lead	Review Date
1, 2, 3	Develop an inclusive and objective policy and process for the support and development of the workforce Review and further develop the HR Strategy	Policy Implemented, all staff have recognised training and development plan Reviewed policies and procedures, low staff turnover, effective sickness and capability management processes	Julie Woods Jo Searle	1/12/2007 1/12/2007
3	Review the systems and support available to Trustees, developing an appropriate system for recognising skills, identifying gaps, recruiting further trustees and supporting and developing the existing board	Clear process for recruitment, induction and development of Trustees	Jo Searle	1/11/2007
3, 4	Scope the risk and opportunity factors for merger with either WSM or other identified partners.	Recommendation to Board of Trustees Action plan for organisational growth	Jo Searle	1/10/2007
1, 2, 3	Provide a series of effective mechanisms and processes for the engagement and involvement of service users and carers	Effective service user and carer mechanisms in place. Evidence of effective engagement and response	Raza Ahmed	1/12/2007
3	All organisational activities are provided from premises that are fit for purpose	Relocation of Central Office Relocation of Rosemary Lane Property strategy developed for all other premises	Jo Searle	1/12/2007
2, 3	Operate an effective monitoring and reporting system for all activities	Implementation of bespoke data collection mechanisms for housing Implementation of day services module Complete review of	Julie Woods Julie Woods	30/09/2007 30/11/2007 31/10/2007

		financial procedures implementing recommended changes	Julie Woods	
Strategic Aim	Objective	Outcome Measure	Lead	Review Date
3	Review and develop all aspects of organisational policies and procedures	Revised staff handbook Consistent policies implemented across all services/departments	Jo Searle	31/12/2007
1, 2, 4	Identify all service delivery models and evidence base	All services have been reviewed and the model of approach is identified and known by all involved	Raza Ahmed	31/12/2007
3,4	Identify opportunities to develop new facilities and services that engage mainstream activities with mental health issues	Pursue opportunities to develop premises in Ipswich that will provide facilities for the development of social enterprise and other activities Development plan and vision	Jo Searle	Ongoing
3	Review the functions of central administration services	Clear expectations and tasks for central admin team	Julie Woods	31/10/2007

Vision

- Sign up by all to Vision and Mission
- Evidence base and ongoing evaluation of services delivered
- Merger
- Flagship community premises providing an opportunity to mainstream mental health promotion and service delivery
- Status and Reputation
- Impact assessment of ESM as an organisation
- Health promotion activities with stronger profile
- Move away from premises based services
- Joined up provision with other agencies – better collaborative/partnership working
- Social enterprise development – building maintenance, shop, complementary therapies
- Greater influence in wider community
- Effective service user and carer engagement
- Rebranded for 21st century