



Mind in Harrow: Strategy for 2022 – 2025

This strategy takes account of the comprehensive strategic review reported in October 2021 and further strategic workshops undertaken with the senior management team, the staff group, the Harrow User Group, and culminating in a joint workshop with Trustees on 28 February 2022.

It was presented and agreed at Mind in Harrow's Board meeting on 9th May 2022, after consultation with staff and service users.

Our charitable objects are embedded in our vision, purpose and fundamentals, aligned with the Mind Federation of which we are a member. Central to Mind in Harrow is our commitment to keeping lived experience at the heart of the organization, alongside the wellbeing and talent of our staff team.

The strategy will be kept under review and will be a dynamic and living framework to inform all that we do. It will be refreshed on an annual basis to ensure it remains current and relevant given the fluidity of the context in which we work.

Our Vision

We will not give up until everyone experiencing a mental health problem gets both support and respect

Our Purpose

We are Mind

We connect minds

We bring people to together to make change in their communities

We deliver life changing support

We speak out and demand better from those who commission and fund mental health services

We're here to fight for mental health – for support, for respect, for you

Our Fundamentals

Our work will always respond to the needs and preferences of people with mental health problems

We put people first – our work is not defined by mental health diagnoses

We are committed to fair and equitable service delivery, tackling prejudice and discrimination in all its forms

We believe in the power of co-production, building on the strengths and assets of all our communities

We are focused on improving the life chances of children and young people, addressing the determinants of mental wellbeing

We strive to build a competent and well supported workforce, open to learning and continuous improvement

We are committed to strong and effective governance, accountable to all our stakeholders

Our Strengths, Weaknesses, Opportunities and Threats

<p>S</p> <ul style="list-style-type: none"> Grounded in the communities we serve Strong local partnerships & Harrow User Group community Diverse service provision & funding sources A capable senior management team A refreshed Board bringing expertise & new perspectives A funding mix & track record of attracting independent funding 	<p>O</p> <ul style="list-style-type: none"> Building alliances across West London & NW London The Mind brand and reputation Building on the success of current service delivery & partnerships Extending culturally sensitive services Supporting children, young people, and their families to build resilience and avoid escalation of mental health challenges into adulthood Developing the community led housing approach through Homes in Mind Post pandemic investment in mental health, building resilient communities, preventing the use of acute care and de-escalating mental health challenges
<p>W</p> <ul style="list-style-type: none"> Our comparative size and core budget deficit An over-stretched central infrastructure Staff retention and recruitment in a competitive environment Historical over reliance on the CEO role The limited size of the business sector in Harrow, limiting corporate partnerships 	<p>T</p> <ul style="list-style-type: none"> Lack of capacity to size up contracts & competition from larger organizations and regional commissioning Sustainability of funding sources Demand for services exceeds capacity

Our Strategic Priorities

1. To ensure Mind in Harrow is effectively governed and accountable for achieving its charitable purpose
2. To sustain a financially robust charity, capable of meeting its obligations and resilient to changes in the commissioning and funding environment
3. To achieve provide of choice status, the go to organization for community mental health provision in collaboration with our chosen partners whilst influencing the wider health and wellbeing priorities
4. To deliver safe and effective services that people want to use and fund, supporting children and young people, building health and wellbeing resilience, and supporting self-directed pathways to active citizenship
5. To tackle the social determinants of poor mental health and health inequalities, especially for racialized and refugee communities
6. To develop the talent and wellbeing of our staff and Harrow User Group community in support of our strategic ambitions

Year One 2022 - 2023

Strategic Priority	Objective	Owner	Measurement/ Impact
Effective Governance & Accountability for Mind in Harrow's Charitable Purpose	1. To ensure a Board with the requisite knowledge and skill set, led by a permanent Chair and supporting Vice Chair and Treasurer roles	Chair/Vice Chair of Trustees	<ul style="list-style-type: none"> • Appointment of a permanent Chair by 30 May 2022 & confirmed officer roles • Profile of the Board • Participation levels
	2. To ensure all Trustees are aware of their role and responsibilities, adhering to the Code of Governance; legal and regulatory framework; Code of Conduct	Chair of Trustees	<ul style="list-style-type: none"> • Delivery of induction & training programme • Participation levels throughout the year • Externally facilitated Board appraisal by 30 September 2022,
	3. To improve the functioning of Board meetings with timely advance circulation of Board papers and focused management of Board discussions	Chair of Trustees	<ul style="list-style-type: none"> • Monitoring the submission of Board papers • Length of Board meetings • Feedback form Trustees
	4. To increase the visibility of Trustees within Mind in Harrow through a quarterly slot in the staff meeting and HUG forum and relevant external meetings	Chair of Trustees	<ul style="list-style-type: none"> • Feedback from staff & Trustees
	5. To repeat the joint workshop approach to strategic planning & review	Chair of Trustees/CEO	<ul style="list-style-type: none"> • Delivery of an agreed annual event

	6. To formulate and maintain an operational & budget dashboard to account for organizational performance and risk appraisal	CEO with SMT input	<ul style="list-style-type: none"> • Reports to the Board, highlighting areas of exception by the end of the first quarter
To sustain a financially robust & resilient charity	7. To formulate an action plan by 30 June 2022 to reduce the budget deficit through income generation and service growth within a full cost recovery model	CEO with SMT input	<ul style="list-style-type: none"> • Fundraising & income generation outcomes • Budget reporting
	8. Explore the approach to collaboration/consolidation as set out in the report by JH to the Board meeting on 14 March 2022, determining the strategic choice no later than 30 September 2022	CEO/Board	<ul style="list-style-type: none"> • Board decision making & partnership discussion outcomes
	9. Develop an action plan for digital transformation to improve administrative efficiency, supported by a phased approach to investment and implementation	SMT lead with support from wider Mind networks	<ul style="list-style-type: none"> • Formulation of the plan with agreed milestones • Formulation by 30 September
To secure provider of choice status in collaboration with our chosen partners Strategic influencing	10. Retain & enhance core services and demonstrate the achievement of £200k income growth	CEO with SMT Input from regional business transformation post	<ul style="list-style-type: none"> • Operational reporting • Fundraising achievements • Contract retention & growth
	11. Demonstrate strategic influencing and partnerships for the benefit of Mind in Harrow	SMT led by CEO Supported by the regional business transformation post	<ul style="list-style-type: none"> • Schedule of strategic meetings attended • Partnership audit • Contract retention & growth

To deliver safe and effective services that people want to use and fund	12. Retain & develop Mind in Harrow's service portfolio, demonstrating evidence of impact and indicators of satisfaction	SMT led by CEO	<ul style="list-style-type: none"> Quarterly performance reporting Stakeholder satisfaction
	13. Deliver Mind in Harrow's MQM response by the submission date of 7 June 2022, securing a positive outcome	SMT lead with SMT & Board input	<ul style="list-style-type: none"> MQM report Improvement actions required
	14. Secure continuation funding for HeadsUp, including enhancement of the service offer to address unmet needs	Fundraiser with input from operational leads	<ul style="list-style-type: none"> Successful ongoing funding secured
	15. Develop service models to enhance mental health & wellbeing, suicide prevention and active citizenship	CEO with SMT & regional business transformation input	<ul style="list-style-type: none"> Menu of service portfolio offers against ICP priorities Outcome of bids/proposals
	16. To safeguard Mind in Harrow service users with robust policies procedures and working practices. To improve reporting and auditing processes and lessons learnt implemented within practices. Mind in Harrow will fully commit to attendance and representation at Harrow's Adult Safeguarding Board meetings.	CEO with SMT and Trustees and Trustee safeguarding lead	<ul style="list-style-type: none"> Policies and procedures reviewed regularly Safeguarding log completed Lessons learnt fed back at staff and board meetings ¼ KPI on safeguarding to board in CEO report Attendance at Harrow's adult safeguarding board
To tackle the social determinants of poor mental	17. Research the demographic profile using the local insight tool to identify areas of unmet need, co-producing an action plan for extending the reach of Mind in Harrow services	CEO with SMT & regional business transformation input	<ul style="list-style-type: none"> A service development action plan
	18. Achieve one funded service development in support of an identified racialized and/or refugee community	CEO with SMT & regional business	<ul style="list-style-type: none"> Successful funded service development

health & health inequalities, especially racialized/ refugee communities		transformation input	
	19. To work in partnership with the HUG Community to reach out to the diverse communities in Harrow	SMT lead	<ul style="list-style-type: none"> • Number of outreach contacts made • Input to service design and development
	20. Identify potential targeted communities for 23/24	CEO with SMT & regional business transformation input	<ul style="list-style-type: none"> • Agreed future target development
To develop the talent and wellbeing of our staff team and Harrow User Group Community in support of our strategic ambitions	21. Building on the EAP service, establish a workforce wellbeing strategy to support staff retention and effective working.	SMT lead with Board input	<ul style="list-style-type: none"> • An agreed strategy & action plan by 30 June 2022
	22. Conduct a salary benchmarking review with agreed terms of reference to fairly inform a pay policy and decisions on pay	Finance sub-committee	<ul style="list-style-type: none"> • TOR in place • Completion of benchmarking exercise by 30 September
	23. Develop & agree a continuing professional development approach to enhance staff competence and career pathways	SMT	<ul style="list-style-type: none"> • An agreed plan following consultation with staff for implementation by 30/9/22
	24. Enhance the routes into volunteering and paid employment for experts by experience	SMT lead	<ul style="list-style-type: none"> • HUG & EBE action plan by 30 September

Year Two 2023 - 2024

Strategic Priority	Objective	Owner	Measurement/ Impact
Effective Governance & Accountability for Mind in Harrow's Charitable Purpose	1. Demonstrate cohesive Board leadership with the requisite knowledge and skill set	Chair/Vice Chair of Trustees	<ul style="list-style-type: none"> Profile of the Board Participation levels
	2. To ensure all Trustees are aware of their role and responsibilities, adhering to the Code of Governance; legal and regulatory framework; Code of Conduct	Chair of Trustees	<ul style="list-style-type: none"> Annual Board appraisal
	3. Continue to improve the functioning of Board meetings	Chair of Trustees	<ul style="list-style-type: none"> Trustee feedback Board appraisal
	4. To continue to improve the visibility of Trustees within Mind in Harrow through agreed mechanisms	Chair of Trustees	<ul style="list-style-type: none"> Feedback from staff & Trustees
	5. To repeat the joint workshop approach to strategic planning & review	Chair of Trustees/CEO	<ul style="list-style-type: none"> Delivery of an agreed annual event
	6. To maintain an operational & budget dashboard to account for organizational performance and risk appraisal	CEO with SMT input	<ul style="list-style-type: none"> Quarterly reports to the Board, highlighting areas of exception
To sustain a financially robust & resilient charity	7. To demonstrate a break even or surplus budget forecast for 2023/24	SMT led by CEO	<ul style="list-style-type: none"> Fundraising & income generation outcomes Budget reporting
	8. Set & execute the implementation plan for collaboration/consolidation	CEO/Board	<ul style="list-style-type: none"> Implementation milestones
	9. Continue digital transformation to improve administrative efficiency, supported by a phased approach to investment and implementation	SMT lead with support from wider Mind networks	<ul style="list-style-type: none"> Implementation with agreed milestones

To secure provider of choice status in collaboration with our chosen partners Strategic Influencing	10. Retain core services and demonstrate the achievement of further income growth of £250k	CEO with SMT Input from regional business transformation post	<ul style="list-style-type: none"> Operational reporting Fundraising achievements Contract retention & growth
	11. Demonstrate strategic influencing and partnerships for the benefit of Mind in Harrow	CEO/SMT Input from the regional development post	<ul style="list-style-type: none"> Schedule of strategic meetings attended Partnership audit Contract retention & growth
To deliver services that people want to use and fund	12. Retain & develop Mind in Harrow's service portfolio, demonstrating evidence of impact and indicators of satisfaction	SMT	<ul style="list-style-type: none"> Performance reporting Stakeholder satisfaction
	13. Continue to deliver within the MQM quality framework	SMT	<ul style="list-style-type: none"> MQM self-assessment
	14. Continue to enhance the service offer for children, young people, and their families to address unmet needs, coordinating the offer across the West London geographical footprint	SMT lead with support from the regional business transformation post	<ul style="list-style-type: none"> Successful ongoing funding secured
	15. Secure successful funded business cases for service growth	CEO with SMT & regional business transformation input	<ul style="list-style-type: none"> Outcome of bids

To tackle the social determinants of poor mental health & health inequalities, especially racialized/refugee communities	16. Update the demographic profile using the local insight tool to identify areas of unmet need, co-producing an action plan for extending the reach of Mind in Harrow services	CEO with SMT input	<ul style="list-style-type: none"> • A service development action plan
	17. Continue to work in partnership with the HUG community to reach out to the diverse communities in Harrow	SMT lead	<ul style="list-style-type: none"> • Report on activity & input to service design and development
	18. Achieve one further funded or expanded service development in support of an identified racialized/refugee community	SMT with regional business transformation input	<ul style="list-style-type: none"> • Successful funded service development
	19. Identify potential targeted communities for 24/25	SMT with regional business transformation input	<ul style="list-style-type: none"> • Agreed future target development
To develop the talent and wellbeing of our staff team and Harrow User Group Community in support of our strategic ambitions	20. Review the workforce wellbeing strategy to support staff retention and effective working, setting further targets	RC with RP input	<ul style="list-style-type: none"> • Outcomes achieved • Further action plan
	21. Carry out a salary review to fairly inform pay decisions	Finance sub-committee	<ul style="list-style-type: none"> • Agreed pay policy decisions
	22. Continue to deliver a professional development approach to enhance staff competence and career pathways	SMT	<ul style="list-style-type: none"> • Outcomes achieved
	23. Enhance the entry routes into volunteering and paid employment for HUG and experts by experience	SMT lead	<ul style="list-style-type: none"> • Outcomes achieved

Year Three 2024 - 2025

Strategic Priority	Objective	Owner	Measurement/ Impact
Effective Governance & Accountability for Mind in Harrow's Charitable Purpose	1. Demonstrate cohesive Board leadership with the requisite knowledge and skill set	Chair/Vice Chair of Trustees	<ul style="list-style-type: none"> • Profile of the Board • Participation levels
	2. To ensure all Trustees are aware of their role and responsibilities, adhering to the Code of Governance; legal and regulatory framework; Code of Conduct	Chair of Trustees	<ul style="list-style-type: none"> • Annual Board appraisal
	3. Maintain effective functioning of Board meetings	Chair of Trustees	<ul style="list-style-type: none"> • Trustee feedback • Board appraisal
	4. To continue to improve the visibility of Trustees within Mind in Harrow through agreed mechanisms	Chair of Trustees	<ul style="list-style-type: none"> • Feedback from staff & Trustees
	5. To repeat the joint workshop approach to strategic planning & review	Chair of Trustees/CEO	<ul style="list-style-type: none"> • Delivery of an agreed annual event
	6. To maintain an operational & budget dashboard to account for organizational performance and risk appraisal	CEO with SMT input	<ul style="list-style-type: none"> • Quarterly reports to the Board, highlighting areas of exception
To sustain a financially robust &	7. To demonstrate a surplus budget forecast for 2024/5	SMT led by CEO	<ul style="list-style-type: none"> • Fundraising & income generation outcomes • Budget reporting
	8. Demonstrate a successful outcome for the collaboration/consolidation plan execution	CEO/Board	<ul style="list-style-type: none"> • Outcomes achieved for the communities of Harrow

resilient charity	9. Maintain digital transformation to improve administrative efficiency, supported by a phased approach to investment and implementation	SMT lead with support from wider Mind networks	<ul style="list-style-type: none"> Implementation with agreed milestones
To secure provider of choice status in collaboration with our chosen partners Strategic Influencing	10. Retain core services and demonstrate the achievement of further income growth of £300k	CEO with SMT & input from the regional business transformation post	<ul style="list-style-type: none"> Operational reporting Fundraising achievements Contract retention & growth
	11. Demonstrate strategic influencing and partnerships for the benefit of Mind in Harrow	CEO/SMT Input from the regional business transformation post	<ul style="list-style-type: none"> Schedule of strategic meetings attended Partnership audit Contract retention & growth
To deliver services that people want to use and fund	12. Retain & develop Mind in Harrow's service portfolio, demonstrating evidence of impact and indicators of satisfaction	SMT	<ul style="list-style-type: none"> Performance reporting Stakeholder satisfaction
	13. Continue to deliver within the MQM quality framework	SMT	<ul style="list-style-type: none"> MQM self-assessment
	14. Consolidate the service offer for children, young people, and their families, addressing unmet needs and a consistent service offer across the West London geographical footprint	Operational leads with input from the regional business transformation post	<ul style="list-style-type: none"> Successful ongoing funding secured

	15. Secure successful funded business cases for service growth	CEO with SMT & regional business transformation input	<ul style="list-style-type: none"> • Outcome of bids
To tackle the social determinants of poor mental health & health inequalities, especially racialized communities	16. Update the demographic profile using the local insight tool to identify areas of unmet need, co-producing an action plan for extending the reach of Mind services across West London	CEO with SMT & regional business transformation input	<ul style="list-style-type: none"> • A service development action plan
	17. Achieve one further funded or expanded service development in support of an identified racialized/refugee community	SMT	<ul style="list-style-type: none"> • Successful funded service development
	18. Continue to work with the HUG community to reach out to the diverse communities in Harrow	SMT lead	<ul style="list-style-type: none"> • Report on activity & input to service design & development
	19. Identify potential targeted communities for the future strategy	SMT	<ul style="list-style-type: none"> • Agreed future target development
To develop the talent and wellbeing of our staff team and Harrow User Group Community in support of our strategic ambitions	20. Review the workforce wellbeing strategy to support staff retention and effective working, setting further targets	RC with RP input	<ul style="list-style-type: none"> • Outcomes achieved • Further action plan
	21. Carry out a salary review to fairly inform pay decisions	Finance sub-committee	<ul style="list-style-type: none"> • Agreed pay policy decisions
	22. Continue to deliver a professional development approach to enhance staff competence and career pathways	SMT	<ul style="list-style-type: none"> • Outcomes achieved
	23. Enhance entry routes into volunteering and paid employment for experts by experience	SMT lead	<ul style="list-style-type: none"> • Outcomes achieved