

MEETING: 23/11/2017

Ref: 14153

ASSESSMENT CATEGORY - Improving Londoners' Mental Health

Mind in Harrow

Adv: Jack Joslin

Base: Harrow

Amount requested: £330,371

Benefit: Harrow

Amount recommended: £292,300

The Applicant

Mind in Harrow (MiH) is an independent charity affiliated to the national Mind. Established in 1969 the charity works with around 7,500 people across Harrow who are disadvantaged by mental ill-health be it depression, anxiety, bi-polar disorder or those who require complex dual diagnosis support. The ethos of the charity is that no one should face a mental health problem alone and so it provides a range of high-quality culturally appropriate services to challenge mental health stigma and ensure the views of those with lived experience are heard by decision makers. MiH currently deliver a range of programmes across the London Borough of Harrow from: Therapeutic Support, Peer Involvement, BAME/ Refugee Projects and Improved Well-being services. They are the lead partner in the Harrow HeadsUp consortium that is looking to support young people across Harrow to improve their mental health. MiH is well placed to lead this consortium as they have a professional oversight of mental health services in Harrow and have experience of delivering successful partnership programmes and consortiums in the past.

The Application

MiH is seeking your support to set up and deliver the Harrow HeadsUp Consortium that will offer a range of specialist mental health services to young people across Harrow. MiH will work as the lead organisation in the partnership providing management oversight, quality assurance and financial management of the programme. The project will work with three specialist mental health providers to offer a wide range of support for young people in Harrow while receiving strategic support from the Young Harrow Foundation (one of the 3 Foundations you fund via the John Lyon's Charity). This innovative partnership model will provide specialist mental health support for over 3,000 young people across Harrow over three years while providing a framework for a lasting Consortium structure. At assessment your officer met with all of the partner charities and was impressed by the consistency of service provision across the proposed consortium. The need for mental health support for young people in Harrow is oversubscribed and often generic at the point of entry. This programme looks to offer a specialist service that will complement existing services while providing an innovative model for other providers to learn from. Funding is sought for MiH to employ a full-time staff member to manage and coordinate the programme with additional funding for posts across the consortium to help them increase their specialist provision and support.

The Recommendation

MiH is a well-established and well run Mental Health provider in Harrow. They have a long history of providing excellent services in the borough and your officer was impressed by their astute governance arrangements. The Harrow HeadsUp Partnership is an innovative approach to delivering services for young people across a whole borough. During the assessment one of the original partners had to

withdraw from the partnership due to staffing issues, hence a new and reduced budget is shown in Appendix A to the application, breaking down the new budget amounts. Although no other funding is being sought at this stage each of the partner organisations in the consortium is providing substantial in-kind support to this project. If you agree a grant it will provide the building blocks for this innovative work to leverage in additional funding once it has got off the ground. It is a larger grant than usual but that is because it is for a consortium of organisations and within your policies. An independent evaluation of this work is built into the proposal to provide learning around the project implementation, delivery and outcomes for young people. Funding is recommended:

£292,300 over three years (£96,200; £97,600; £98,500) for the full time Outreach and Early Intervention Coordinator (35hpw) at MiH and three posts (0.8 FTE) across the remaining consortia members, evaluation, project costs and overheads.

Funding History

Meeting Date	Decision
26/11/2015	Application declined as the request was principally for core costs.
17/02/2011	£81,000 over 2.5 years (£10,000; £34,000; £37,000) for the salary of a p/t (17.5hpw) Project Co-ordinator plus the running and delivery costs of arts courses to support independent living skills.

Background and detail of proposal

The Harrow HeadsUp Consortium looks to provide a specialist and seamless mental health service to support marginalised and disadvantaged Londoners in Harrow to reduce the mental health inequalities they face. The Consortium was set up after a group of providers in the borough conducted a number of community consultations on what services were needed for young people around mental health. Extensive consultation with young people, schools, colleges, youth services and mental health professionals indicated that the real need in Harrow was to provide more specialist support to young people. Existing Mental Health provision for young people is delivered either by CAMHS at the acute end or by Barnardo's who offer a standardised service across the borough to young people. Both services are highly oversubscribed with large waiting lists creating a need for more specialist provision to fill the void. At assessment your officer was clear that the service being applied for was very much additional to any commissioned services in Harrow and would provide much needed additional specialist and early intervention support. The Consortium is made up of five charities. The charities involved are:

Mind in Harrow who will head up the Consortium and will manage the initial triage of referrals to the Harrow HeadsUp partnership. They will be responsible for administering funding across the Consortium as well as providing quality assurance support to partner charities. They will deliver the specialist outreach and early intervention workshops and set up a peer volunteering programme. The Outreach and Early intervention Coordinator will work full-time managing volunteers, triaging referrals and developing the outreach and early intervention programme.

MOSAIC LGBT Youth Centre will provide specialist support to LGBT young people in Harrow. They will receive funding through the consortium to increase the hours of their Senior LGBT worker, a professional psychotherapist, to oversee the increase in volunteer counselling sessions they can provide.

Centre for ADHD and Autism Support will increase the hours of their ADHD and Autism Worker to provide more counselling sessions for young people in Harrow who are diagnosed with ADHD or Autism.

Paiwand will provide specialist support for young refugees, asylum seekers and unaccompanied minors. This funding will allow them to increase the hours of their Psychotherapist to offer more specialist counselling services.

Young Harrow Foundation will continue to provide ongoing strategic support to the consortium, although will not receive funding from this proposal as you are already contributing to their core costs.

At assessment another local organisation, the WISH Centre, was part of the Consortium but had to withdraw due to staff changes. They emphasised the need for a programme like this in Harrow and intend to become a part of the Consortium later down the line once they have resolved their staffing deficit.

Financial Information

Financial information is provided for Mind in Harrow as the lead partner and who will have responsibility for the grant. Over half of the unrestricted reserves shown in the table below are listed as designated in MiH's audited and draft accounts. Designated reserves are held for development and sustainability purposes as well as an Office Relocation Fund. At 31 March 2017 the Trustees resolved to increase the Employment and Pension Fund by £15,000 to £140,000 in light of recent actuarial figures provided by the Pensions Trust.

Year end as at 31 March	2016	2017	2018
	Audited Accounts	Draft Accounts	Budget
	£	£	£
Income & expenditure:			
Income	1,034,764	1,047,098	953,789
- % of Income confirmed as at 13/10/2017	n/a	n/a	96%
Expenditure	(961,974)	(960,733)	(990,652)
Total surplus/(deficit)	72,790	86,365	(36,863)
Split between:			
- Restricted surplus/(deficit)	(15,028)	2,149	0
- Unrestricted surplus/(deficit)	87,818	84,216	(36,863)
	72,790	86,365	(36,863)
Cost of Raising Funds	17,100	17,834	20,000
- % of income	1.7%	1.7%	2.1%
Operating expenditure (unrestricted funds)	683,910	669,607	678,443
Free unrestricted reserves:			
Free unrestricted reserves held at year end	552,790	637,006	600,143
No of months of operating expenditure	9.7	11.4	10.6
Reserves policy target	500,000	500,000	500,000
No of months of operating expenditure	8.8	9.0	8.8
Free reserves over/(under) target	52,790	137,006	100,143