

Annual Review 2017



Hertfordshire
Network

Welcome from the Chair & Chief Executive



The past year has demonstrated the strength of partnership working in order to create innovation in new provision. Sharing skills and experience has led to new opportunities and has meant huge growth in staff and client numbers. Examples of our new services and how we have developed follows in the main body of this report.

The year has seen the usual challenges for funding although on reflection we cannot think of a year where that has not been the situation. Positioning ourselves to be ready to take those opportunities means we have become more aware of the need for evidence of our success and in managing the resources to make it happen. We continue to be creative in providing the best services to our clients, to concentrate on what we do best and to spend time on planning for the future.

In the last few months we have been working on our strategy to 2020. This year we have tried working differently with the staff and Board spending separate days with facilitation from the Innovation Unit. This has been a very rewarding exercise and has filled us with confidence for the future of the organisation and the direction we will be heading. The feedback from the staff day was that all our staff always work with our values and beliefs at the forefront of all they do.

We have also reflected on the changes in attitude to mental health in recent years. The media attention on mental health is encouraging but we all recognise that front line services are limited with many people left without sufficient support. We have built a strong reputation over the years for our services and we intend to continue to be at the core of change, to widen our partnerships and work with our clients to deliver outstanding services

There is currently greater awareness of the necessity for wellbeing, both physical and mental. This is something that many people and organisations have worked towards for years. However raised awareness means increased demand for our services and we need to be able to respond to this. We must be sustainable and will continue to work with our funders and potential funders to manage the best possible outcomes for our clients.

We are extremely proud of the skill, dedication and commitment our staff team and volunteers, including trustees, give to the organisation and we intend to improve our offer to them over the next year with increased support for their own wellbeing. As always we are encouraged and inspired by the people we support and over the coming year we plan to give greater focus on their involvement to ensure our future direction is guided more by their views and experiences.

Fran Deschampsneufs (Chair)

A handwritten signature in black ink, appearing to read 'Fran Deschampsneufs', with a horizontal line underneath.

Julie Nicholson (CEO)

A handwritten signature in black ink, appearing to read 'Julie Nicholson', with a horizontal line underneath.

Hertfordshire Mind Network

Hertfordshire Mind Network is a charity delivering essential mental health support in Hertfordshire, providing a diverse range of recovery based services from our seven Wellbeing Centres and other venues across all ten districts of the county. Funded from a range of sources, our services are available to all residents in Hertfordshire over the age of 18 and we offer dedicated services for 16-18 year olds.

All our services are based on the principle of self-help with a strong emphasis on prevention, personal development, self-management and improving health and wellbeing. They are grouped under five principal activities:

- » Peer support
- » Complex needs and crisis intervention
- » Employment support services and training
- » Social enterprise
- » Health and wellbeing

We work with approximately 5,000 people experiencing mental ill health each year, providing support in the following areas: one-to-one practical and emotional support; Counselling; Wellbeing courses; Crisis support; Carers services; Peer support; Housing advice; Employment advice and support; Leisure and education groups; Services for older people.

Our Mission

To create opportunities for individuals to make choices, find their own solutions, build resilience and manage their whole life and wellbeing.

Our Values

This mission is delivered for clients through the following values:

- » Hope
- » Empathy
- » Respect
- » Integrity
- » Excellence

Our mission and values are reviewed regularly as part of our overall strategy for the organisation.

We won't give up until everyone experiencing a mental health problem gets both support and respect

Our new services

2016/17 saw a period of significant growth for the organisation, which has resulted in the addition of a variety of new services to our existing portfolio. Many of these new services are provided in partnership with other organisations to ensure that service provision meets the needs of the local community.

Hertswise

Hertswise is a service for people living with dementia (with or without a diagnosis), low-level memory loss or mild cognitive impairment and their family, friends and carers. It is provided by a partnership of nine community and voluntary organisations and led by Age UK Hertfordshire.

Hertswise aims to ensure that people of all ages, living in Hertfordshire can access information and advice, activities and support. It offers group sessions and one-to-one support to help service users to make positive changes to their physical and emotional wellbeing, and also provides support to carers.



In addition, Community Information Network (CIN) advisors offer support and advice on benefits, form filling, Lasting Powers of Attorney, respite care and many other things and signpost clients/carers to the right support services. Hertswise also provides Dementia Awareness Training, to help make Hertfordshire a dementia-friendly county.

Three Rivers Services

We have worked closely with the Three Rivers Community Safety Partnership team to develop two innovative new services in the Three Rivers District, funded by Three Rivers Community Safety Team, Thrive Homes and Watford Community Housing Trust. Both services can also work with individuals who are living in a

Watford Community Housing Trust tenancy and welcome referrals from statutory and voluntary services.

Domestic Abuse Caseworker Service

Our Domestic Abuse Caseworker provides easy-to-access, high quality support to males and females aged 18 and over who are living in the Three Rivers area and are experiencing domestic abuse.

Clients can speak to us in confidence, are listened to without judgement and are helped to explore their options and make their own choices, taking actions at a pace that is right for them.

We can offer advice, information and practical help to empower the client and enhance their safety and wellbeing. This may include emotional and practical help, ensuring their views and concerns are heard by service providers and other agencies, providing advice about the Criminal Justice System and providing support at meetings with relevant agencies.

We can also help clients to access alternative accommodation, safety planning and access to health care if needed. One-to-one support is provided at a safe place of the client's choosing within the local community.



Community Support Service

Our Community Support Service provides advice, information, onward referral and holistic support to people who are experiencing mental ill health or need help with their mental wellbeing.

We work alongside them to develop an individually tailored package of support that meets their needs, working with them to find the solutions that help them to resolve real-life difficulties and to improve their own independence, quality of life and wellbeing.



We can also help clients to access other services, groups and activities that Hertfordshire Mind Network offers. Depending on the individual client, we can provide short-term advice, information and support, or help with needs that may take more time to resolve.

Broxbourne Better Futures

Broxbourne Better Futures is a partnership project between Hertfordshire Mind Network, Broxbourne Citizens Advice Bureau and CHEXS for the residents of Broxbourne. It has been developed with the aim of improving mental health within the family home, reducing poverty across family generations and improving employment and training opportunities.

We provide combined mental health and vocational support. Broxbourne CAB provides advice aimed at reducing debt and helping families to manage their finances independently. CHEXS provides targeted intensive support to young people facing exclusion or with significant behavioural problems.



Speakeasy

Speakeasy is a Peer Mentoring service providing crisis support to men between the ages of 18 to 65 who have been identified as a high suicide risk.

A designated Peer Mentor – who will have lived experience of mental health conditions, or experience of caring for someone with a mental health condition - works with the client for up to eight one-hour sessions to provide individually tailored, solution-focused support.



The service is available to men living in the Upper and Lower Lea Valley areas (Ware, Cheshunt, Hertford and Broxbourne) and who are currently receiving services via Adult Mental Health HPFT services.

HPFT Community Support Service

Our Peer Support Workers are based within the Herts Partnership Foundation Trust Mental Health Teams and work as part of small multi-disciplinary teams with Social Workers, Psychiatrists and Community Psychiatric Nurses, enabling these staff to refer directly to our service.

Our staff provide community based, holistic, solution-focused interventions to clients with a Care Plan Agreement who have either recently been discharged from hospital or who are nearing discharge. Based in the Cheshunt and Watford Community Mental Health Teams, they provide advice, information, onward referral and individually tailored, person centred, holistic support to people who are experiencing mental ill-health or need support with their mental wellbeing.



Our Peer Support Workers all have a lived experience of mental ill health or will have cared for someone with mental ill health. Peer Support recognises that there is no better person to support the path towards recovery than someone who has walked a similar path to you and can share experience.

Further information about all these services and how to refer to them can be found at www.hertfordshiremind.org

Service overview

We deliver the most comprehensive range of services of any mental health service charity in Hertfordshire.

	Bishop's Stortford	Borehamwood	Hemel Hempstead	Letchworth	Potter's Bar	South Oxhey	Waltham Cross	Ware	Watford
Carer's Support	✓	✓	✓	✓			✓	✓	✓
Counselling	✓	✓	✓	✓			✓	✓	✓
Eco-therapy (horticulture)							✓	✓	✓
Employment Support	✓	✓	✓	✓			✓	✓	✓
Hearing Voices							✓		
Hertswise					✓		✓		✓
Housing Advice	✓	✓	✓	✓	✓		✓	✓	✓
Leisure Activities	✓	✓	✓	✓	✓		✓	✓	✓
Meeting Places	✓	✓	✓	✓	✓		✓	✓	✓
Memory Support		✓	✓						
Nightlight	✓	✓	✓	✓	✓	✓	✓	✓	✓
Pain Support (physical)							✓		
Peer Mentoring	✓	✓	✓	✓			✓	✓	✓
Peer Support	✓	✓	✓	✓	✓	✓	✓	✓	✓
Personal Development Courses	✓	✓	✓	✓	✓	✓	✓	✓	✓
Self Organised Groups			✓					✓	✓
Speakeasy								✓	✓
Volunteering Opportunities	✓	✓	✓	✓	✓		✓	✓	✓
Wellbeing Groups	✓	✓	✓		✓	✓	✓	✓	✓

How we have helped...

The service has helped me on my road to recovery

The support has been very helpful and I'm looking forward to the future

The support has aided my recovery and I feel ready to move on

The help from the service has been informative, supporting and challenging. It gives me a safe place to be and I now enjoy being out of the house

The support from the service has given me a lot of positive things to do and think about

The support helps me get things into perspective. It has been a great help with financial problems

Excellent service and it has started me on my way to a brighter future

It has been very helpful to talk to someone who understands mental health

92%

of people who have used our services said that they were very satisfied with the support that we provided

Update from our counselling service

Counselling continues to be popular with our clients and our service has gone from strength to strength. Over this last year, we have provided **1,351** counselling sessions and have supported **213** clients.

We receive no funding to run this service and it is operated as a Social Enterprise, with counselling fees starting as low as £15 per session on a sliding scale, depending on income. This means we can develop and grow the service as we see fit, to meet the needs of our clients.

High demand for the service means we have continued to recruit new counselling volunteers to ensure that we can support as many people as possible. Over the year, we have recruited **nine** new counselling volunteers and currently have **22** volunteer counsellors supporting clients.

During the year, we received a private donation with the request that this money be used to provide free counselling sessions for young people between the ages of 18 and 24. The donor wanted to make our counselling service accessible to young adults who may not be able to afford the minimum £15 per counselling session.

To date, we have been able to offer **eight** clients within this age bracket up to ten free counselling sessions each. We hope to develop this over the year ahead and have launched an appeal to generate more funding for young people's counselling.

We are looking forward to expanding and developing the counselling service over the coming year.



AQP counselling service

We were delighted when our application to be one of the providers of a pilot Improved Access to Psychological Therapy (IAPT) counselling service was successful.

The IAPT service was a commissioned service, where referrals for counselling could only be made via the GP or Wellbeing Team. Referred clients could be offered up to eight sessions free of charge through this service, for a range of different counselling approaches. As an organisation, we provided Counselling for Depression (CFD).

The pilot project commenced in October 2016, and clients were seen from November 2016 until December 2017.

In this 14-month period:

- » We received 241 referrals*
- » 183 clients initially 'opted in' for counselling*
- » 168 clients were offered counselling sessions
- » 146 clients attended counselling sessions
- » We provided a total of 1059 counselling sessions
- » We grew our counselling team from one to five counsellors, who helped provide the IAPT counselling service across the county

We successfully ran the AQP pilot project for a year and will be implementing the learning from this project into our general counselling service.

*As clients were referred via their GP or Wellbeing team, some clients did not want to access counselling at this time and other clients made no further contact with us.



Herts Youth Futures

Herts Youth Futures is a mentoring service for young people facing significant barriers to engaging with education or work. It is delivered by a wide partnership of voluntary sector organisations including Herts Mind Network and supports young people with a variety of needs. The mentoring looks at the individual as a whole and empowers young people to achieve their aspirations.

A typical week working as a mentor involves a vast and diverse range of work. One-to-one work is at the heart of my week and happens in a variety of settings all across the county including schools, homes, public spaces, youth centres and our own wellbeing centres to ensure the highest levels of engagement with young people and an ease of access to the support.



As the mentoring is very adaptable and person-centred the format of the one-to-one sessions can range from emotional support with current issues being faced by the individual to practical work such as revision/creating CV's/doing applications for jobs, colleges and apprenticeships and working on interview techniques. A lot of work is done in the community with young people too such as travel training or accompanying them to other meetings or first visits to new places. Within the week there is also constant liaison with other professionals whether this is to set up work experience placements, source volunteering opportunities, ensure collaborative support is working or to refer or signpost to new forms of support that have been identified as beneficial. The strength of this project is its diversity.

The project has just finished its first year as part of Herts Mind Network and has enjoyed many successes. There have been great accomplishments of the young people receiving support such as getting into college, starting work and even securing a place at University! Alongside this there have been many forms of progress including improved confidence and social activity, resilience in tackling setbacks and challenges, engagement in numerous exciting volunteering opportunities, positive behaviour change at school, completing work experience placements and better direction and independence. The service is growing with the recruiting of another Youth Mentor currently underway. The project within Herts Mind Network is thus on a positive and successful trajectory, aiming to continue a high quality of service and to support even more young people throughout the county.

Hertfordshire NightLight crisis service



Over the past 12 months the Hertfordshire NightLight Crisis service has provided continuous out of hours support to people in the community. NightLight has been a safe haven for anyone experiencing crisis, whatever they deem a crisis to be.

The service has responded to the wellbeing needs of people from any and every walk of life. The team itself is made up of a diverse collective of dedicated and passionate individuals who have used their experience and expertise to be able to empathise and humanise every individual's circumstance, no matter how disenfranchised that individual may feel.

NightLight has worked closely with the police and emergency services and intercepted people at their most vulnerable. Many people have been able to pass through and gain a positive impact on their mental wellbeing by being given the time and space to work through their crisis. With the ease of access and immediate support, NightLight has been able to prevent over 100 distressed people from being sectioned or arrested.

In other areas, the service has supported people with no diagnosed mental health condition, but in a fluctuating state of mental or emotional wellbeing. This has allowed those in stressful occupations, demanding family structures or intense personal networks to be able to seek support without fear of stigma or judgement.

The service has experienced development and innovation, building links with various sectors in the community; ranging from job centres and universities, to residential homes and more. Anyone has been able to contact NightLight, and can call directly any Friday, Saturday, Sunday and Monday evening. This meant that the service was operational over Christmas and New Year - times when expectations of exuberance and sociability lead some to experience heightened levels of anxiety and loneliness. Times where there is an unspoken expectation of people being exuberant and social leads many to experience heightened levels of anxiety and loneliness. NightLight was able to support people experiencing distress and reduce their isolation. Many reported back that they were able to reconnect to what they valued, and this gave them hope.

NightLight has provided those who have used the service with plans to move on beyond their crisis, giving them coping strategies and signposting in order to build up support networks within the community. The exit strategy has served to equip people with the skills to have autonomy over their care and the insight to gain self-validation.

In the words of someone who discovered the service this year: "NightLight has saved me, again and again!"

World Mental Health Day



Staff in the Stepping Stones project met Three Rivers artist Stephen Bunce during his stay in Kingfisher Court, the HPFT in patient unit where we offer informal support on the ward.

We were so impressed by his unique talent that we worked with Elaine Johnson of 3RC to hold an inspiring exhibition at the Watersmeet Theatre in Rickmansworth to celebrate WMHD in October.

You can see some examples of Stephens work throughout our Wellbeing Centres.



News from the Green Canteen

The Gannett Foundation has awarded Hertfordshire Mind Network a grant to create and equip a purpose built workshop to enable us to provide a weekly woodwork group at the Green Canteen.

The group will be aimed at men over the age of 50 who are experiencing mental ill health or are at risk of developing mental health difficulties due to redundancy, retirement, bereavement, loneliness and/or social isolation.

The project enables men to understand and improve their mental health and emotional wellbeing and gain support from peers in a friendly and safe environment.

Individuals attending the group will have the opportunity to express themselves by taking part in creative activities, producing various crafts, planters and bird boxes as well as upcycling and recycling unwanted garden furniture and household items.

They will be able to learn new skills, as well as sharing their existing skills with other members of the group.

The project will also enable men to connect with others in their local community, build social networks and share their experiences with each other.

The project will aim to change attitudes to age, consumption, repair and re-use of items. Items produced can be purchased by the public, which in turn will provide income for the Green Canteen to invest into the project, as well as reducing waste at local landfill sites.

In addition to this, other members of the Green Canteen will be able to use the workshop for the upcycling and recycling of items.



Wellbeing Through Learning courses

Through Hertfordshire Adult and Family Learning Service (HAFLS) funding we provide a range of 'Wellbeing Through Learning' courses including Confidence Building, Mindfulness, Discovering Relaxation, Managing Anxiety, Managing Depression, Wellbeing & Work and Managing Anger. Hertfordshire Mind Network self-development courses support clients to improve their mental health through self-exploration, building social networks and improving prospects for progression. During this academic year we had 317 new learners access our courses.

Hertfordshire Mind Network's 2016 - 2017 academic year learner survey shows just how valued our personal development courses are. Learners were asked questions such as how they saw their confidence before and after a course to rating the quality of the teaching and the impact on their overall wellbeing.

How would you rate your confidence at the end of the course compared to the start?

- 93.9% said their confidence had increased

Have your feelings about yourself changed because of the course?

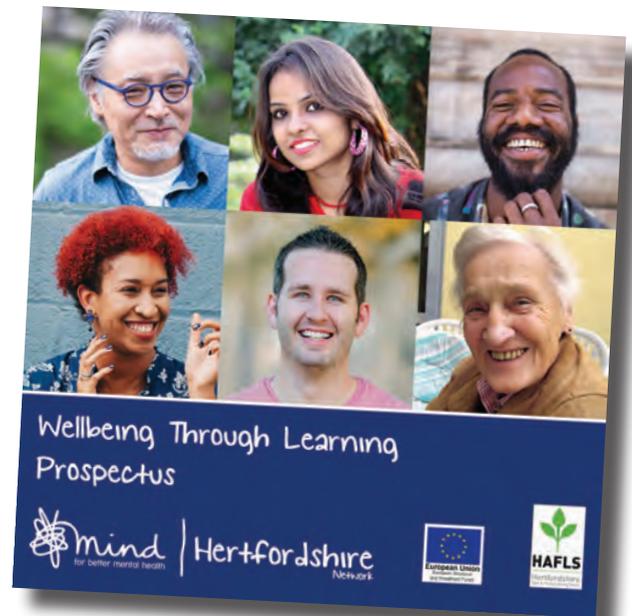
- 84.8% said their wellbeing had improved

How did the course support you in moving towards your personal goals?

- 84.8% rated this aspect of learning as 'good' or 'excellent'.

How would you rate the teaching on the course?

- 96.9% said they felt the teaching was 'good' or 'excellent'.



A range of positive comments were also provided by learners such as:

This course has made a huge difference to my life. I am so grateful for the support I have received

Thank you so much. [The tutor] was absolutely amazing and the course has delivered far above my hopes/expectations. I hesitated to come but I'm so glad that I did.

It has helped me understand my feelings and why I am depressed.

Volunteering

Hertfordshire Mind Network has a wide range of volunteering roles within the organisation and our Wellbeing Centres and services are supported and enhanced by a large team of skilled and committed volunteers. The support of our volunteers is invaluable and we wouldn't be able to provide all of the services that we do without their help.

During the year we had 120 volunteers who provided 7,000+ volunteering hours to our services and clients. This equates to approximately £90,000 of additional support to clients in the county.

This year has seen the development of student placements within our services. October 2016 saw our first student placement in Waltham Cross, a psychology student from Middlesex University, who assisted with the group in Cedars Park, delivered Peer Support and helped out with groups. The team in Waltham Cross welcomed their next placement in September 2017 and is seeing the value that these placements bring to our teams and services.

I enjoy all involvement with clients whether that be through group sessions, Peer Mentoring, shadowing Peer Support sessions or dealing with drop-ins. It is fulfilling when clients come in maybe in a low mood or going through a rough situation but through support and discussion they leave lighter and more joyful.

Student placement, Waltham Cross

120 Volunteers
7,000+ Hours



In January 2017 the Letchworth Wellbeing Centre opened. This allowed us to promote our volunteering roles in the north of the county with opportunities for Peer Mentors, Group Volunteers, Course Volunteers and Admin Volunteers all available.

At our AGM in July 2017, we took the opportunity to recognise the hard work of all our volunteers during the year. Two volunteers received Volunteer of the Year awards. The volunteers, nominated by members of staff at HMN were delighted to receive the recognition. Upon receiving her award and bouquet of flowers one volunteer expressed:

I was very surprised, honoured and almost dumbstruck. The Green Canteen is very much a group enterprise and I think I can only be me with the help of the others I volunteer with. They make it easy and rewarding.
Volunteer Award Winner

In the summer of 2017 we started recording where volunteers go onto once they finish volunteering at Hertfordshire Mind Network. Between July 2017 and September 2017 87% of volunteers that left their role with us went into full time employment and a number of them mentioned the confidence they had gained whilst volunteering at Hertfordshire Mind Network.

Thank you very much for the opportunity, it has helped me to gain confidence in my abilities and it has also helped me to get back into office work.
Admin volunteer, Hemel

In June 2017 the Hertswise project was launched allowing us to offer new volunteering opportunities to volunteers interested in dementia and memory loss. The Complex Needs project also took on their first befrienders and continued to develop the volunteering opportunities within the service. Peer Mentoring continued to grow with 42 partnerships set up between October 2015 and September 2017. When asked what they most enjoyed about volunteering with Hertfordshire Mind Network one Peer Mentor replied:

Meeting people, feeling I am doing something that is of value to someone and making a difference.

We saw a positive change in how volunteers are welcomed and valued within the organisation and this was recognised in the Volunteer Satisfaction Survey conducted in November 2017 (based on the last 12 months of volunteering). Volunteers felt like they were part of a team and felt well supported and valued by staff.

I enjoyed my admin work and felt very welcomed and well supported by the admin team and any other members of staff who passed through the office that day.
Admin volunteer, Hemel

The survey also allowed us to identify areas that we would like to enhance, such as volunteer recognition and support. Going forward we will continue to develop the volunteering programme to ensure that volunteers receive a rewarding, enjoyable and positive experience when they sign up to volunteer with Hertfordshire Mind Network!

Training social enterprise

The purpose of Hertfordshire Mind Network's Training and Consultancy Social Enterprise is to develop and deliver high quality training and consultancy services to voluntary, statutory and private sector organisations locally (and nationally) with a focus on mental health and wellbeing. Over the last year the social enterprise has delivered training to an increased number of organisations, gaining new clients each month.



Subjects delivered include:

- » Mental Health Awareness
- » Stress Management
- » Managing Mental Health in the Workplace (for employees and managers)
- » Suicide Awareness
- » Clinical Risk Management
- » Awareness of Specific Mental Health Conditions
- » Mental Health in Young People
- » Bespoke sessions dependent on organisational needs

Hertfordshire Mind Network's training has a very good reputation:

We would like to thank Hertfordshire Mind Network for carrying out such an interesting and extremely complex training session. The volunteers that attended have all given me valuable feedback on the course that was covered, complimenting the trainer on her professionalism and descriptive techniques.

The course was very easy to digest with lots of takeaways, the trainer was excellent.

The trainer was very knowledgeable.

Great resource. We will work with you more in the future.

In the last year training has brought in over **£27,000** into the organisation. This is an amount we plan to double in the coming year.

A flavour of our numbers

5,000+ People were supported across the county this year

1,351 Counselling sessions were attended

317 New learners on HAFLS courses

1,505 Peer Support sessions were attended

1,021 Meeting Places and Wellbeing Groups were provided

1,443 NightLight telephone helpline calls

668 Employment advice sessions

News from Waltham Cross Wellbeing Centre

It has been a fantastic year for Waltham Cross Wellbeing Centre and the team is now looking forward to even more success in the year ahead!

Waltham Cross makeover

Thanks to the fantastic support of local businesses, the Centre has received a much-appreciated makeover. Wickes and Homebase in Waltham Cross donated all the paint and materials that were needed to refresh the paintwork in our group room, one-to-one rooms and our reception area. A team of volunteers from Skanska spent the day at the Centre, decorating our rooms and talking to staff and clients. The result is a brighter, more welcoming Centre, which has made a huge difference for clients, staff and volunteers. Many thanks to all involved!



Active Herts Partnership

Over the last two years, the Active Herts programme has established a strong working partnership with our Waltham Cross Wellbeing Centre. The programme aims to support Centre users who experience mild to moderate mental health conditions to find suitable exercise classes. This unique service has helped many users to become more active, resulting in improved mental and physical health. Since January 2016, Active Herts has received over 44 referrals from us. 31 people have been successfully signposted onto suitable exercise sessions and are now living healthier lives with increased levels of confidence and motivation.

CVS Award



On 9th October 2017, we won an award at the CVS Broxbourne and East Herts ten Year Anniversary Annual General Meeting, for our work in the local community. Katherine Toon and the team at Waltham Cross were thrilled to receive this and to be recognised for the valuable work they do with the residents of the area.

Our new website



In August 2017 we were awarded a Transform Foundation website grant to cover the development, design and launch of a brand new mobile-optimised website for the organisation.

Clients, stakeholders and the staff team were all encouraged to provide their views on how the new site should look and what it should do, to ensure that it met the needs of those who would use it the most.

The Marketing Team worked alongside Raising IT on the design and production, and the result is an attractive, dynamic, easy-to-navigate website that will enable us to reach out more effectively to a range of audiences.

Thanks to the new website and an enhanced social media profile, we will enhance our presence within local communities, generate awareness of and stimulate interest in our services and engage with more people.

Strengthening our digital presence will also enable us to bring in much-needed unrestricted income through donations and fundraising - enabling us to provide more services to those that need them.

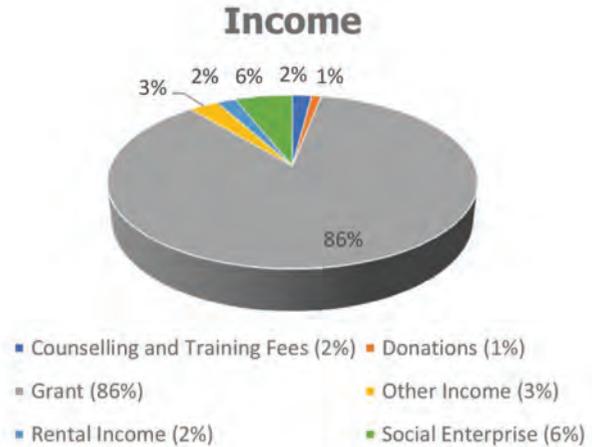
We look forward to developing the website alongside staff, our board, clients, carers and stakeholders over the year ahead.

Financial overview

The following information has been extracted from the audited annual accounts of Herts Mind Network Ltd (HMN). A full copy is available on request from our office at 501, St Albans Road, Watford, Herts WD24 7RZ, from our website www.hertsmindnetwork.org or from the Charity Commission.

Income

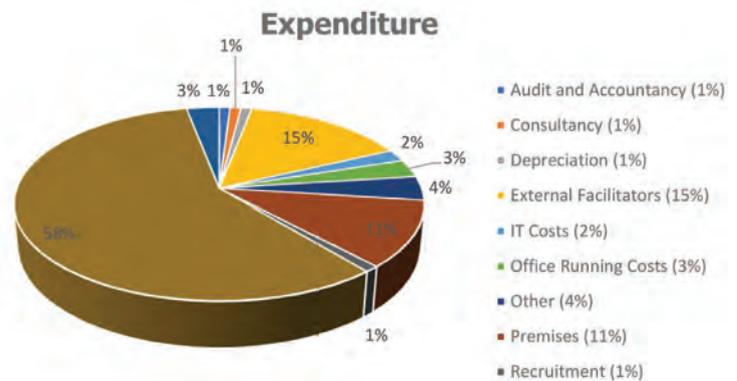
Income for the year totaled £2,067,854 an increase of £313,497 (18%) over the previous year. It is encouraging to see that, in what continues to be a challenging environment for funding, the increase is in a variety of areas including Complex Needs and Crisis Intervention, Vocational Advice Training and Employment and Social Enterprise. Hertfordshire County Council continues to support us across a range of services including wellbeing, peer support and befriending.



The HMN Board receives monthly management accounts on the financial performance and position of the organisation, accompanied by a narrative provided by the Treasurer focusing on reasons for variation from budget.

Expenditure

Expenditure for the period totaled £2,116,872, up by £298,470 (16%) over the previous year. This increase in expenditure is in line with the higher income achieved and relates to the increased provision of demand led services. The largest item of expenditure and the biggest contributor to the increase over the previous year was staff costs at £1,226,947, up £259,748 from the previous year. This cost includes staff salaries and pensions but excludes external facilitators. The financial statements report a similar net position to the prior year, with a deficit of £49,018, compared to a deficit of £64,045 in 2016.



Reserve Policy

The reserves policy of HMN is to hold the equivalent of three months running costs for the core services of the charity. This is to ensure that in the event of the loss of major revenue streams, there is adequate time to secure alternatives and discharge contractual or financial obligations. The Board considers the year end reserves balance to be sufficient to meet its running costs for the foreseeable future.

HMN has continued to provide existing services, as well as develop new projects for the future supported by our strong track record for delivery.

A warm thank you to...

Letchworth Heritage Foundation



In 2017, the staff at the Letchworth Heritage Foundation chose Hertfordshire Mind Network to be their Charity of the Year. This was hugely appreciated by us and coincided with the development of our newly-opened Letchworth Wellbeing Centre on Broadway.

Through a combination of walking, cultivating, baking, selling, collecting and auctioning, they raised a total of £5662.09, which has been used to provide books and furniture for the Centre, as well as helping to fund the set-up and running costs of our Pre-Weekend Group.



Three Rivers Masonic Lodge

We were also delighted to receive a donation of £1,250 from the Three Rivers Masonic Lodge after Gordon Scott, Master of the Lodge, made Hertfordshire Mind Network one of his chosen charities for the year.



Our heartfelt thanks to these organisations and to those on the following page: you have made a vital contribution to the work we carry out, supporting people across the county.

Thank you

Hertfordshire Mind Network is always grateful for the kind donations from our supporters which help fund our services. Quite simply, we would not exist without the significant financial contributions provided by our supporters.

The challenges we face over the coming years as a local charity helping local people means that situation is unlikely to change for the foreseeable future.

If it weren't for you, then thousands of people across Hertfordshire would face the prospect of dealing with their mental ill health alone.

On behalf of Hertfordshire Mind Network and the people who use our services, a sincere and heartfelt thank you to each and every one of our supporters

- » Altro
- » Jack Annegarn
- » Archant
- » Ascend
- » Lisa Barry
- » Birchwood High School
- » Ally Brady
- » Broxbourne Borough Council
- » Cedars Park Masonic Lodge
- » Comic Relief
- » Dacorum Borough Council
- » Department for Work and Pensions
- » East & North Herts CCG
- » Gannett Foundation
- » Hertfordshire Adult Family Learning Services (HAFLS)
- » Hertfordshire County Council
- » Hertfordshire Partnership University NHS Foundation Trust (HPFT)
- » Hertsmere Borough Council
- » Herts Valleys CCG
- » Hilton Hotels
- » Homebase
- » Interserve
- » John Lewis
- » Letchworth Garden City Heritage Foundation
- » Declan Mangan
- » Mind
- » Myers Clark
- » Naomi Jackson
- » James Park
- » Porters Park Golf Club
- » Potters Bar Rotary Club
- » Reaching Communities
- » Skanska UK
- » Maxine Taylor
- » The Three Crowns (Bushey Heath)
- » Three Rivers District Council
- » Three Rivers Masonic Lodge
- » Val Trollope
- » Watford Borough Council
- » Watford Community Housing Trust
- » Wickes
- » Mr G. Willerton

Thanks also to our Board Members and all our volunteers, who give their time and expertise to us throughout the year.

Our venues across Hertfordshire

Bishop's Stortford

Wellbeing Centre
Sworders Barn
Sworders Yard
North Street
Bishop's Stortford
CM23 2LD

Borehamwood

Number 10
10, Leeming Road
Borehamwood
WD6 4DU

Hemel Hempstead

Wellbeing Centre
139, Leighton Buzzard
Road Hemel Hempstead
HP1 1HN

Letchworth

Wellbeing Centre
28, Broadway
Letchworth
SG6 3AA

Waltham Cross

Wellbeing Centre
145a, High Street
Waltham Cross
EN8 7AP

Ware

Wellbeing Centre
The Warehouse
14, New Road
Ware, SG12 7BS

Watford

Wellbeing Centre
501, St Albans Road
Watford, WD24 7RZ

Let's Talk Green Canteen

24/26, Garsmouth Way
Meriden, Watford, WD25 9DR

NightLight Crisis Service

Hemel Hempstead, Stevenage,
Ware & Watford
01923 256391

02037 273600 • info@hertfordshiremind.org • www.hertfordshiremind.org



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