

MIND IN KINGSTON

England & Wales · Charity number 1076791

Details

Other names	MIND IN KINGSTON
Status	Registered
Legal form	Charitable company
Company number	03719792
Registered	1999-07-29
Register	View on the Charity Commission register

Contact

Address	The Old Post Office 1 Brook Street Kingston Upon Thames KT1 2HA
Phone	02082553939
Email	info@mindinkingston.org.uk
Website	www.mindinkingston.org.uk

Activities

Objects: TO PROMOTE THE PRESERVATION OF MENTAL HEALTH AND TO ASSIST IN RELIEVING AND REHABILITATING PERSONS SUFFERING FROM MENTAL DISORDER OR CONDITIONS OF EMOTIONAL OR MENTAL DISTRESS REQUIRING ADVICE OR TREATMENT WITHIN AN AREA CENTRED ON THE ROYAL BOROUGH OF KINGSTON UPON THAMES IN ASSOCIATION WITH THE CHARITY MIND AND IN ACCORDANCE WITH THE AIMS AND OBJECTS OF THE CHARITY MIND.

Activities: Mind in Kingston is a user-led charity that provides mental health support to people with lived experience of mental health issues in and around the Royal Borough of Kingston upon Thames. Services include clinical support, physical activities, creative projects, peer-led groups, independent living, drop-in cafe, advice and information, campaigning and user involvement.

Classification

- **How:** Provides Buildings/facilities/open Space, Provides Services, Provides Advocacy/advice/information
- **What:** The Advancement Of Health Or Saving Of Lives, Disability, Accommodation/housing, Human Rights/religious Or Racial Harmony/equality Or Diversity
- **Who:** People With Disabilities, The General Public/mankind

Geography

- **Area of benefit:** KINGSTON UPON THAMES
- Kingston Upon Thames

Finances

Period end	Income	Expenditure	Assets	Employees
2025-03-31	£808,476	£1,041,487	£14,979	27
2024-03-31	£789,158	£870,513	£247,990	20
2023-03-31	£579,974	£634,555	£329,345	22
2022-03-31	£433,565	£430,570	-	-
2021-03-31	£458,517	£346,886	-	-

Trustees

Name	Role	Appointed
Kevin Mitchell	Chair	2017-07-28
Emilia Malgorzata Grodzka		2026-05-13
Harriet Fairhurst		2025-11-03
Owain Emrys Griffiths		2026-05-13
Rebecca Joanne Richmond		2026-03-02

Accounts

Report of the Trustees and
Financial Statements for the Year Ended 31 March 2025
for
MIND IN KINGSTON

Ark Accountancy Limited
Chartered Certified Accountant &
Statutory Auditor
56-58 High Street
Ewell
Epsom
Surrey
KT17 1RW

Contents of the Financial Statements
for the Year Ended 31 March 2025

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MIND IN KINGSTON

Report of the Trustees for the Year Ended 31 March 2025

The trustees, who are also directors of the charity for the purposes of the Companies Act 2006, present their report with the financial statements of the charity for the year ended 31 March 2025. The trustees have adopted the appropriate legislative provisions contained across a number of statutory instruments. This includes the Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) and the Companies Act 2006.

OBJECTIVES AND ACTIVITIES

Objectives and aims

Mind in Kingston's vision is that everyone with a mental health issue in the Royal Borough of Kingston upon Thames gets support and respect. The charity's objects are to promote the preservation of mental health and to assist in relieving and rehabilitating persons suffering from mental disorder or conditions of emotional or mental distress requiring advice or treatment within an area centred on the Royal Borough of Kingston Upon Thames in association with the national charity Mind and in accordance with the aims and objects of the national charity Mind.

OBJECTIVES AND ACTIVITIES

Significant activities

: To meet its charitable purpose Mind in Kingston delivers its vision and objectives. These aim to provide advice and information regarding mental health and mental health conditions to support people experiencing, or who have experienced, mental health issues to reach their potential within the community; to support people with mental health issues to maintain or improve their mental wellbeing by providing a wide range of community-based and low-to-medium level support; to support people with mental health issues to live as independently as possible in the community; to contribute and collaborate with statutory and voluntary agencies to improve and develop services for those experiencing mental health issues and respond to identified needs. These are underpinned by Mind in Kingston's core values and principles; to ensure the involvement of beneficiaries in the development and improvement of services, ensure their views and those of their families and carers are taken into account and to ensure that beneficiaries are treated with respect and dignity at all times. These objectives are achieved through a variety of activities, centred in and around the Royal Borough of Kingston upon Thames as follows:

Mental Health Housing Related Support (formerly Floating Support Service):

The Mental Health Housing Related Support Service enabled people to live independently in the local community in a range of different accommodation options that include shared homes and individual accommodation. Mind in Kingston also provided support to people living in their own accommodation (Floating Support). This service is delivered in partnership with Hestia and came to an end at the end of the financial year. Mind in Kingston continues to deliver housing management during the transition.

Drop in Cafés:

Mind in Kingston runs three Drop-in Cafés: The Bridge in Kingston upon Thames, the Star in Surbiton and a virtual Café. The aim of the Drop-in Cafés is to provide a service that is out of hours and that promotes social inclusion, offers low-cost refreshments (except for the virtual café) and non-intrusive and non-stigmatising support. The cafés are open in the evening and weekends when other non-crisis services are closed. There are themed evenings (e.g. games, LGBTQ+, film nights,) as well as regular groups such as Art and Drama workshops and the monthly book group.

Counselling Service:

An out of hours service that provides people in and around the borough of Kingston upon Thames with different counselling tools and techniques to cope with and manage issues such as relationships, family dynamics, work or study pressures, bullying, stress and anxiety. The service is coordinated by a qualified counsellor who assesses new clients, deals with allocations and supervises the counsellors, and it offers remote and face to face sessions.

Placements for counselling are on a voluntary basis. The charity actively encourages students to take up placements, so it can support them to gain vital experience while they qualify. Students must be in at least the second year of their counselling qualification, receiving external clinical supervision and have some client experience prior to starting.

Mental Health Awareness Training:

Mind in Kingston delivers virtual and face-to-face training to increase awareness of mental health issues and combat stigma by providing an understanding of the issues faced by those experiencing mental health issues through education, workshops and presentations, and for participants to take this information and understanding back into their lives. This service for schools and local voluntary organisations and groups is free of charge and for businesses the charity charges a fee.

Advice & Information Service:

Mind in Kingston provides advice and information by telephone, by appointment and via email, and offers to signpost or refer individuals to organisations which may be more suitable to their needs, as well as offering a listening ear to those in distress, or who may want more information about mental health needs. This service is supported by volunteers.

Champions for Change Kingston

OBJECTIVES AND ACTIVITIES

Champions Change Kingston challenges stigma and discrimination in mental health and supports champions (people with lived experience of mental health issues) to speak out about mental health issues, and engage specifically with people who have no, or little experience of mental health issues. Champions run activities to raise awareness, particularly on Time to Talk Day which takes place every February, Mental Health Awareness Week and World Mental Health Day.

Raising Awareness of Mental Health:

Mind in Kingston raises awareness and celebrates a number of mental health awareness days and events throughout the year to improve mental health awareness, promote a positive image of mental health and mental health beneficiaries and to reduce stigma and discrimination. Key dates and events are Time to Talk Day, Mental Health Awareness Week, World Suicide Prevention Day and World Mental Health Day. The charity does this by organising community events which are led by people with mental health issues, such as art exhibitions, live music, readings, workshops and stalls.

Physical & Inclusive Activities for Better Mental Health

Mind in Kingston's physical activity programme offers participants a range of activities such as walking, running, football and fitness classes, to improve their physical and mental wellbeing, with peer support to keep people motivated and involved. We also run a virtual quiz which is open to anyone and offers a fun, social activity with staff providing mental health support.

Alfriston Outreach

Alfriston Outreach provides a wide range of practical and emotional support options to mostly older people that can not necessarily be supported by Adult Social Care or other local organisations. The team provides hot lunches, a laundry service, a shopping service and other support, and runs the Alfriston building in Surbiton, which is the base for its services, as well as rented space to other local organisations, including the Journey Recovery Hub, the mental health crisis prevention service run by Richmond Borough Mind.

Art Therapy Service:

Run by a qualified art psychotherapist, this service offers 4 courses of 8 sessions each throughout the year. Participants are provided with materials and guided through a wide range of art techniques and media to support their emotional wellbeing.

Magpie Project:

The Magpie Project provides mental health support, outreach, activities, and a Drop-in Café for the Korean Community in the borough but is mostly based in New Malden where many of the community reside. Supported by two staff, a counselling assessor, and a counsellor as well as volunteers of Korean heritage, the project aims to reduce mental health stigma, raise awareness of mental health and local mental health services, and offer opportunities to improve mental wellbeing. Funding for this project ceased during the financial year, however we have been able to incorporate learnings from the project into our drop in cafes and have continued Korean language counselling as part of our wider counselling offer.

Kingston Peer Support Service

The Kingston Peer Support Service, which is commissioned by Southwest London and St George's Mental Health Trust, offers one to one support to individuals with severe and enduring mental illness. The service is led by staff with lived experience of mental health issues and delivered in partnership with voluntary sector partners: Kingston Carers Network (KCN), Staywell and the Working Well Trust. While the service is available to all eligible adults, there is a specific focus on young adults, neurodiverse people, older adults, and people from racialised communities.

OBJECTIVES AND ACTIVITIES

Public benefit

The Trustees confirm that they have complied with the duty set out in Section 4 of the Charities Act 2006 to have due regard to the guidance published by the Charity Commission regarding public benefit reporting. The Trustees believe that the activities undertaken by the charity as detailed above constitute the proper provision of public benefit to those people suffering from mental disorders or distress who avail themselves of the opportunities which are offered.

Charges are not made in respect of the services provided and, consequently, there is no financial burden to the users of those services, with the exception of rental charges to the residents of Carisbrooke, and modest and appropriate fees for the counselling service. Rent charged to the residents of Carisbrooke are largely defrayed by residents' welfare benefits.

Volunteers

Mind in Kingston has a growing and dedicated team of volunteers that support the charity by providing their time and skills. As well as supporting services such the Counselling Service, Outreach & Engagement activities, physical activities, the Telephone Advice Line, the Magpie Project, Alfriston Outreach, Champions for Change Kingston, and they support the charity to raise awareness of mental health at community events. Mind in Kingston volunteers undertake a variety of roles and have the opportunity to gain experience and skills and whom the charity assists in pursuing careers or education: in other cases, they remain committed to their role. The services Mind in Kingston provide are enriched by the individual personalities and skills of the volunteers to whom we are deeply grateful.

STRATEGIC REPORT

Achievements and performance

Charitable activities

In the past year, Mind in Kingston was commissioned by the Royal Borough of Kingston to deliver the Mental Health Support Service. This service brings together much of the community-based work that Mind in Kingston undertakes, ensuring continuity and consistency of delivery. Services incorporated into this new contract include the drop in cafés, counselling services, advice and information and Champions for Change. In addition, Mind in Kingston will be developing three new services under this contract, one to one support delivered to individuals in the community and peers support groups focused on building social connections through learning. Access to these services will be enhanced through a new referrals and assessment function, which will ensure that people receive the right support at the right time.

Mind in Kingston is a member of Mind in London, a network of 18 Local Mind Associations (LMA's) based in London. Mind in Kingston works closely with other LMAs in South West London (Mind in Croydon, Richmond Borough Mind and Central West London Mind). The partnership meets regularly to review its existing services and scope out new projects in South West London.

In 2024/25 Mind in Kingston significantly restructured its staff and leadership team. The charity operates with a Chief Executive Officer and a Director of Operations in its senior leadership team.

The Board of Trustees are supported by three sub-committees (SCs) (Finance, HR, and Marketing & Fundraising) which provide scrutiny, review a wide range of reports and data, ensure they comply with the law and charity guidelines, review risks across all areas of the charity responsibilities and ensure that the Board receives timely, relevant information to help it make decisions and plan for the future. The Sub-Committees also support the board in managing its response emergency procedures, and adapt its contingency plans as needed. The Sub-Committees are chaired by a trustee, and at least two members of staff who specialise in each area.

The trustees highly value the work of the Sub-Committees are grateful for the committees' support and input.

Internal and external factors

Mind in Kingston carefully monitored its income and expenditure during 2024-25 and focused on delivering quality services. In addition, the charity is acutely aware of the cost-of-living crisis which can have a heavy impact on mental health and wellbeing, and it is expected that those on lowest incomes are most affected.

The Board is supported by the Finance Sub-Committee which meets monthly to review and scrutinise the charity's budgets, income and expenditure, cashflow, debtors and creditors and any potential risks.

Diversifying the charity's income remains a high priority for Mind in Kingston. Whilst the majority of income comes from statutory funding, Mind in Kingston continues to apply for grants and raise funds through fundraising activities.

STRATEGIC REPORT

Financial review

Financial position

The income of the charity increased by £19,318 from £789,155 to £808,476 including a decrease in donations of £17,820 and, an increase in grants, contracts, room hire & services of £36,185. There was an increase of £170,974 in resources expended, including a decrease in staff, social security, and pension costs of £9,473. There was an excess of expenditure over income of £233,011 for the year compared with an expenditure over income of £81,355 in the previous year.

The transfers from unrestricted funds to restricted funds is to reimburse the restricted funds with costs paid by the restricted funds in excess of the balances of restricted funds available. The Alfriston Outreach Contract, the Mental Health Awareness Training (free), Service User Involvement, General Manager, Drop-in Café, and Advice & Information are under contracts with the Royal Borough of Kingston upon Thames and presented as unrestricted funds as any balance left over may be used for charitable purposes.

The total funds held at the end of the year amounted to £14,979 ((£13,024) Unrestricted funds versus £28,003 Restricted funds), compared to £247,990 (£138,282 Unrestricted funds versus £109,708 Restricted funds) at the end of the prior year.

The Board of Trustees planned for a moderate deficit in 2024-25 in line with further investments to grow the core staff team. The Board is intent on increasing its income for the 2025-26 financial year to preserve solvency with further planning to make future investments into the charity to support its internal staff team and develop existing and new services; this is part of the charity's strategy. While the charity continues to ensure maximum support for everyone with a mental health issue, the CEO and senior leadership team are focusing on sustainable funding and diversified income that will support the charity's strategic aims.

The charity's Treasurer, Gerard Doyle, prior to stepping down, who also chairs the Finance Sub-Committee provided scrutiny and oversight of the finances and supported the Board of Trustees to make decisions on financial matters. Together with the Finance Sub-Committee, the Treasurer ensured that the finances are appropriately scrutinised, monthly reports are prepared and reviewed on a regular basis and recommendations are made to the Board to ensure appropriate decisions are made about income, expenditure, and financial management.

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Principal funding sources

The principal funding sources of Mind in Kingston are contracts from the Royal Borough of Kingston (RBK), South West London and St George's Mental Health NHS Trust funding and Hestia, grants from the Southwest London Clinical Commissioning Group (SWL CCG), National Mind, BWV Mind (managing further Southwest London & St George's Mental Health NHS Trust funding), NHS Southwest London, donations and small grants together with the residential rents from Carisbrooke, the property managed by Mind in Kingston.

Reserves policy

While Mind in Kingston aspires to have reserves of approximately 6 months of its annual expenditure, it is the charity's intention to maintain a minimum level of at least 4 months' reserves at any time. This is to ensure that the charity has adequate funds to invest in the retaining and developing its staff team, increase capacity and develop new services, and to cover unexpected expenditure including legal costs, compensation and emergencies, and to guard against uninsurable risks and decrease of funding.

In 2024/25 it was necessary to allocate reserves to supporting the transitional arrangements as the charity reviewed and implementing structural changes. This action has led to a lower reserves position than aimed for. The charity is planning towards to increasing reserve levels again towards the policy target.

MIND IN KINGSTON

Report of the Trustees for the Year Ended 31 March 2025

STRATEGIC REPORT

Future plans

In the coming year Mind in Kingston intends to:

- Apply for funding and income in line with the charity's strategic objectives, which focus on equality, diversity and inclusion, cost of living crisis, young people, loneliness and isolation and partnership work across Kingston and southwest London
- Supplement income via other bids and tenders, grant opportunities, donations and community fundraising events
- Monitor the impact and risks of the Cost-of-Living crisis on beneficiaries and work with partners to support people affected by the crisis
- Monitor the impact of the Cost-of-Living crisis trustees, staff and volunteers, and provide practical support (including salary reviews), advice and signposting
- Ensure it sustains its core projects and services and maintain current staff levels
- Works towards a surplus and replenish reserves
- Diversify its income by applying for new funding streams and contracts, increase unrestricted reserves, and by working more closely with other organisations to deliver services
- Continue to increase income from donations and fundraising activities to invest in current and new services
- Expand its existing services where appropriate so that people with mental health needs have more options to maintain their mental health and wellbeing
- Develop new services based on demand, such as Mental Health Awareness Training for Businesses, and to further promote the charity in our local area.
- Maintain the number of trustees on the Board.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document

The organisation is a registered charity and company limited by guarantee established under a Memorandum of Association and operating under its Articles of Association. It was incorporated on 25 February 1999.

Recruitment and appointment of new trustees

The directors of the company are also charity trustees for the purpose of charity law. At every AGM one third of the directors retire by rotation and may offer themselves up for re-election, in line with its Memorandum and Articles of Association.

Mind in Kingston had a decreased in the number of trustees, numbering 6 in 2024/2025. This is a decrease from 8 in the previous financial year. Trustees provide a wide range of expertise to the board.

The trustees have a wide range of skills, including legal experience, HR experience and financial experience which ensure that the Board is able to effectively manage its various responsibilities. The Board is keen to have more diversity among its trustees and continue to look for trustees from different backgrounds and with different life experiences. In order to address any imbalances in diversity and ensure a comprehensive range of skills and experience amongst the trustees, Mind in Kingston will on occasion approach specific individuals or appoint someone on a temporary or non-voting position. There are no provisions for any outside agency to appoint trustees to the board.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Organisational structure

During the financial year, Mind in Kingston was managed by a Board of 6 Trustees. The Board has overall responsibility for the charity, and ensures that its governance, finance, and management structures are managed appropriately. The Board has appointed a chair to oversee the board's activities and chair the monthly board meetings. Kevin Mitchell became the chair in March 2021 and remained in post throughout this financial year. Gerard Doyle was appointed interim Treasurer for part of the 2024/25 financial year. The charity is currently seeking a new Treasurer.

The operational responsibility of the charity is delegated to the Chief Executive Officer, who is in a full-time paid post. The CEO is responsible for 29 staff, seven of whom are full time with the remainder being part time. The new Senior Leadership Structure consists of the CEO and the Director of Operations.

The Management Team consists of the Counselling & Wellbeing Manager, the Finance Officer, the Alfriston Outreach Manager and the Kingston Peer Support Service Manager. These teams provide supervision to their staff and volunteers and oversee the delivery of the charity's services.

The Board meets approx. every 6 weeks to consider reports and recommendations made by the Senior Leadership Team. There are three Sub-committees which support the work of the Board.

The Finance Sub-Committee meets monthly to monitor and scrutinise the financial activities and planning of the charity and to provide recommendations and specific advice to the Board when required. Its membership consists of the Treasurer, Chair or Vice-Chair, a Trustee, the CEO, the Director of Services and the Finance Officer.

The HR Sub-Committee provides the board with guidance and recommendations in terms of staffing (including salaries, contracts and role descriptions), policies and procedures, staff management, and training and development. The committee meets every 6-8 weeks, and is chaired by a Trustee, and attended by one other trustee and the Senior Leadership Team.

The Marketing and fundraising Sub-Committee oversees the charity's fundraising and marketing activities with the aim of promoting the charity, making the local community more aware of its purpose, activities and brand, and to organise fundraising activities, assisted by volunteers. The sub-committee meets every 6-8 weeks and is chaired by a Trustee and attended by one other trustee, the CEO or a Director, and the Communications Officer. The purpose and operation of this sub-committee is currently under review.

All Sub-Committees and Sub-Groups have terms of reference that list the purpose of each committee or group, its membership, and their lines of reporting.

Induction and training of new trustees

All potential new trustees are invited for an informal interview with the Chair and at least one other trustee and have the opportunity to meet the CEO separately to learn more about the role of a Trustee and its requirements. They are invited to join the board for at least one of their meetings to help them understand how the Board works in practice. Mind in Kingston encourages potential trustees to speak to existing trustees to get a better sense of what is expected.

New trustees will receive induction and training to ensure they fully understand the responsibility of the trustee role, which includes governance, charity finance, policies and procedures and HR. An annual training plan is in place to ensure trustees' skills and abilities are up to date.

Wider network

Mind in Kingston works with a wide range of charities, community groups, businesses and statutory bodies. This includes the Royal Borough of Kingston, the South West London Clinical Commissioning Group, NHS Kingston, NHS South West London, Health Education England, South West London & St George's Mental Health NHS Trust, Tolworth Hospital, Kingston Voluntary Action, Staywell, Hestia, Kingston Race and Equalities Council, Kingston Carers Network, Refugee Action Kingston, Kingston Welfare, other local mental health groups, local community groups, Kingston University, Kingston College, schools, local libraries and GP's. Mind in Kingston also works closely with the Mind in London network, and as a Local Mind Association within the Mind network in England and Wales. Although Mind in Kingston is affiliated to Mind (the national charity), this report is solely that of Mind in Kingston.

Related parties

Mind in Kingston is a registered charity and company limited by guarantee affiliated to Mind (the national charity).

STRUCTURE, GOVERNANCE AND MANAGEMENT

Risk management

Risk assessment is carried out by the Board of Trustees in relation to the scale and likelihood of risks to which the charity is exposed, both in the short term within its annual budgetary review and longer term by the monitoring and revision of its strategy. These include:

Risks to funding

Risks arising from employment of staff and volunteers

Operational risks

Internal risks are minimised by procedures for authorising expenditure against approved budgets and regular financial monitoring by the Board, which receives reports on individual incidents, together with management reviews of operational policies and procedures and proposals for improvements in operational practices and services.

External insurance is sought against insurable risks, and financial reserves maintained against contingencies in addition to reserves maintained for designated projects.

REFERENCE AND ADMINISTRATIVE DETAILS

Registered Company number

03719792 (England and Wales)

Registered Charity number

1076791

Registered office

The Old Post Office
1 Brook Street
Kingston upon Thames
Surrey
KT1 2HA

Trustees

Mrs M F Corry Trustee
Mr K Mitchell Chair
Mr G N Doyle Trustee
Mr R L Kidger Trustee
Ms B Dattani Parekh Trustee
Mrs S M Adam Trustee
Ms C G Fadel
Ms C Potter (appointed 2.4.24)

Senior Statutory Auditor

Mary E Ryan FCCA

Auditors

Ark Accountancy Limited
Chartered Certified Accountant &
Statutory Auditor
56-58 High Street
Ewell
Epsom
Surrey
KT17 1RW

Chief Executive Officer

Rianne (Maria Petronella) Eimers (appointed 7.4.15, resigned 2.4.24)
Rachel Dykins - acting CEO (appointed 3.4.24)

MIND IN KINGSTON

Report of the Trustees
for the Year Ended 31 March 2025

AUDITORS

The auditors, Ark Accountancy Limited, will be proposed for re-appointment at the forthcoming Annual General Meeting.

Report of the trustees, incorporating a strategic report, approved by order of the board of trustees, as the company directors, on 15 December 2025 and signed on the board's behalf by:

A handwritten signature in black ink, appearing to read 'K. Mitchell', written in a cursive style.

Mr K Mitchell - Trustee

MIND IN KINGSTON

Statement of Trustees' Responsibilities for the Year Ended 31 March 2025

The trustees (who are also the directors of Mind in Kingston for the purposes of company law) are responsible for preparing the Report of the Trustees and the financial statements in accordance with applicable law, Accounting and Reporting by Charities: Statement of Recommended Practice, the Companies Act 2006 and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing those financial statements, the trustees are required to

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charity SORP;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charitable company and to enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the trustees are aware:

- there is no relevant audit information of which the charitable company's auditors are unaware; and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

The Board acknowledges the difficulties caused by COVID-19 and is spending significant time to create and implement contingency plans to ensure the safety of its employees, volunteers and trustees whilst maintaining and diversifying our services as appropriate. We recognise that the financial year beginning from 1 April 2020 has had and will continue to have a significant impact in the way we operate our services, the way our employees work and, potentially, our fundraising. This will be discussed in more detail in the accounts for the appropriate reporting period.

AUDITORS

This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

Approved by order of the board of trustees on 15.12.25 and signed on its behalf by:



K Mitchell - Trustee

Report of the Independent Auditors to the Members of
MIND IN KINGSTON

Opinion

We have audited the financial statements of MIND IN KINGSTON (the 'charitable company') for the year ended 31 March 2025 which comprise the Statement of Financial Activities, the Balance Sheet, the Cash Flow Statement and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2025 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditors' responsibilities for the audit of the financial statements section of our report. We are independent of the charitable company in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charitable company's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

Other information

The trustees are responsible for the other information. The other information comprises the information included in the Annual Report, other than the financial statements and our Report of the Independent Auditors thereon.

Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether this gives rise to a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Opinions on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the Report of the Trustees for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the Report of the Trustees has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

In the light of the knowledge and understanding of the charitable company and its environment obtained in the course of the audit, we have not identified material misstatements in the Report of the Trustees.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.

Responsibilities of trustees

As explained more fully in the Statement of Trustees' Responsibilities, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the charitable company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charitable company or to cease operations, or have no realistic alternative but to do so.

Our responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue a Report of the Independent Auditors that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

The extent to which our procedures are capable of detecting irregularities, including fraud is detailed below:

Our approach to identifying and assessing the risks of material misstatement in respect of irregularities, including fraud and non-compliance with laws and regulations, was as follows:

- the engagement partner ensured that the engagement team collectively had the appropriate competence, capabilities and skills to identify or recognise non-compliance with applicable laws and regulations;
- we identified the laws and regulations applicable to the company through discussions with directors and other management, and from our knowledge and experience of the sector;
- we focused on specific laws and regulations which we considered may have a direct material effect on the financial statements or the operations of the company, including the Companies Act 2006, taxation legislation and data protection, anti-bribery, employment and health and safety legislation;
- we assessed the extent of compliance with the laws and regulations identified above through making enquiries of management and inspecting legal correspondence; and
- identified laws and regulations were communicated within the audit team regularly and the team remained alert to instances of non-compliance throughout the audit.

We assessed the susceptibility of the company's financial statements to material misstatement, including obtaining an understanding of how fraud might occur, by:

- making enquiries of management as to where they considered there was susceptibility to fraud, their knowledge of actual, suspected and alleged fraud; and
- considering the internal controls in place to mitigate risks of fraud and non-compliance with laws and regulations.

To address the risk of fraud through management bias and override of controls, we - performed analytical procedures to identify any unusual or unexpected relationships;

- tested journal entries to identify unusual transactions;
- assessed whether judgements and assumptions made in determining the accounting estimates were indicative of potential bias; and
- investigated the rationale behind significant or unusual transactions.

In response to the risk of irregularities and non-compliance with laws and regulations, we designed procedures which included, but were not limited to:

- agreeing financial statement disclosures to underlying supporting documentation;
- reading the minutes of meetings of those charged with governance; and
- enquiring of management as to actual and potential litigation and claims.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

There are inherent limitations in our audit procedures described above. The more removed that laws and regulations are from the financial transactions, the less likely it is that we would become aware of non-compliance. Auditing standards also limit the audit procedures required to identify non-compliance with laws and regulations to enquiry of the trustees and other management and the inspection of regulatory and legal correspondence, if any.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at www.frc.org.uk/auditorsresponsibilities. This description forms part of our Report of the Independent Auditors.

Report of the Independent Auditors to the Members of
MIND IN KINGSTON

Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company's members those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and the charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.

Mary E Ryan FCCA (Senior Statutory Auditor)
for and on behalf of Ark Accountancy Limited
Chartered Certified Accountant &
Statutory Auditor
56-58 High Street
Ewell
Epsom
Surrey
KT17 1RW

16 December 2025

MIND IN KINGSTON

Statement of Financial Activities (Incorporating an Income and Expenditure Account) for the Year Ended 31 March 2025

	Notes	Unrestricted funds £	Restricted funds £	31.3.25 Total funds £	31.3.24 Total funds £
INCOME AND ENDOWMENTS FROM					
Donations and legacies	2	13,198	95	13,293	29,796
Charitable activities	4				
Promote recovery from mental distress		760,448	34,318	794,766	758,581
Investment income	3	<u>417</u>	<u>-</u>	<u>417</u>	<u>781</u>
Total		<u>774,063</u>	<u>34,413</u>	<u>808,476</u>	<u>789,158</u>
EXPENDITURE ON					
Charitable activities	5				
Promote recovery from mental distress		<u>954,880</u>	<u>86,607</u>	<u>1,041,487</u>	<u>870,513</u>
NET INCOME/(EXPENDITURE)					
Transfers between funds	15	(180,817) <u>29,511</u>	(52,194) <u>(29,511)</u>	(233,011) <u>-</u>	(81,355) <u>-</u>
Net movement in funds		(151,306)	(81,705)	(233,011)	(81,355)
RECONCILIATION OF FUNDS					
Total funds brought forward		<u>138,282</u>	<u>109,708</u>	<u>247,990</u>	<u>329,345</u>
TOTAL FUNDS CARRIED FORWARD		<u><u>(13,024)</u></u>	<u><u>28,003</u></u>	<u><u>14,979</u></u>	<u><u>247,990</u></u>

The notes form part of these financial statements

MIND IN KINGSTON

Balance Sheet
31 March 2025

	Notes	Unrestricted funds £	Restricted funds £	31.3.25 Total funds £	31.3.24 Total funds £
FIXED ASSETS					
Tangible assets	11	21,063	-	21,063	-
CURRENT ASSETS					
Debtors	12	15,668	-	15,668	13,774
Cash at bank and in hand		<u>19,588</u>	<u>28,003</u>	<u>47,591</u>	<u>367,835</u>
		35,256	28,003	63,259	381,609
CREDITORS					
Amounts falling due within one year	13	<u>(69,343)</u>	-	<u>(69,343)</u>	<u>(133,619)</u>
NET CURRENT ASSETS/(LIABILITIES)		<u>(34,087)</u>	<u>28,003</u>	<u>(6,084)</u>	<u>247,990</u>
TOTAL ASSETS LESS CURRENT LIABILITIES		<u>(13,024)</u>	<u>28,003</u>	<u>14,979</u>	<u>247,990</u>
NET ASSETS		<u><u>(13,024)</u></u>	<u><u>28,003</u></u>	<u><u>14,979</u></u>	<u><u>247,990</u></u>
FUNDS	15				
Unrestricted funds				(13,024)	138,282
Restricted funds				<u>28,003</u>	<u>109,708</u>
TOTAL FUNDS				<u><u>14,979</u></u>	<u><u>247,990</u></u>

The financial statements were approved by the Board of Trustees and authorised for issue on 15 December 2025 and were signed on its behalf by:



Mr K Mitchell - Trustee

MIND IN KINGSTON

Cash Flow Statement
for the Year Ended 31 March 2025

	Notes	31.3.25 £	31.3.24 £
Cash flows from operating activities			
Cash generated from operations	1	(298,288)	28,431
Tax paid		<u>53</u>	<u>15</u>
Net cash (used in)/provided by operating activities		<u>(298,235)</u>	<u>28,446</u>
Cash flows from investing activities			
Purchase of tangible fixed assets		(22,426)	-
Interest received		<u>417</u>	<u>781</u>
Net cash (used in)/provided by investing activities		<u>(22,009)</u>	<u>781</u>
		<u> </u>	<u> </u>
Change in cash and cash equivalents in the reporting period		(320,244)	29,227
Cash and cash equivalents at the beginning of the reporting period		<u>367,835</u>	<u>338,608</u>
Cash and cash equivalents at the end of the reporting period		<u><u>47,591</u></u>	<u><u>367,835</u></u>

The notes form part of these financial statements

1. RECONCILIATION OF NET EXPENDITURE TO NET CASH FLOW FROM OPERATING ACTIVITIES

	31.3.25 £	31.3.24 £
Net expenditure for the reporting period (as per the Statement of Financial Activities)	(233,011)	(81,355)
Adjustments for:		
Depreciation charges	1,363	-
Interest received	(417)	(781)
(Increase)/decrease in debtors	(1,947)	21,900
(Decrease)/increase in creditors	<u>(64,276)</u>	<u>88,667</u>
Net cash (used in)/provided by operations	<u><u>(298,288)</u></u>	<u><u>28,431</u></u>

2. ANALYSIS OF CHANGES IN NET FUNDS

	At 1.4.24 £	Cash flow £	At 31.3.25 £
Net cash			
Cash at bank and in hand	<u>367,835</u>	<u>(320,244)</u>	<u>47,591</u>
	<u>367,835</u>	<u>(320,244)</u>	<u>47,591</u>
Total	<u><u>367,835</u></u>	<u><u>(320,244)</u></u>	<u><u>47,591</u></u>

1. ACCOUNTING POLICIES

Basis of preparing the financial statements

The financial statements of the charitable company, which is a public benefit entity under FRS 102, have been prepared in accordance with the Charities SORP (FRS 102) 'Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019)', Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' and the Companies Act 2006. The financial statements have been prepared under the historical cost convention.

Income

All income is recognised in the Statement of Financial Activities once the charity has entitlement to the funds, it is probable that the income will be received, and the amount can be measured reliably. This is derived from the provision of goods or services and is after trade discounts, if applicable. As a charity, Mind in Kingston is exempt from VAT.

Expenditure

Liabilities are recognised as expenditure as soon as there is a legal or constructive obligation committing the charity to that expenditure, it is probable that a transfer of economic benefits will be required in settlement and the amount of the obligation can be measured reliably. Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost related to the category. Where costs cannot be directly attributed to particular headings they have been allocated to activities on a basis consistent with the use of resources. Costs include VAT where applicable.

Allocation and apportionment of costs

As explained above, expenditure on charitable activities is allocated to the activities which use those resources. Direct staff costs, other direct charges and the appropriate proportion of central support costs are charged against the activities in which those staff are engaged. Central support costs are allocated to each activity on the basis of time spent by indirect personnel in the supporting of each activity. If costs are incurred from restricted funds, and those costs exceed the available balance of those restricted funds, then the resulting shortfall of restricted funds will be made good, wherever possible, from the balance of unrestricted funds.

Governance costs are those relating specifically to the charity, as distinct from the services provided by the charity, and include the costs associated with constitutional and statutory requirements.

Tangible fixed assets

There are no tangible fixed assets, other than minor office equipment. Such assets are written off in the year of acquisition. There is therefore no requirement for depreciation.

Taxation

The charity is exempt from corporation tax on its charitable activities.

Fund accounting

Unrestricted funds can be used in accordance with the charitable objectives at the discretion of the trustees.

Restricted funds can only be used for particular restricted purposes within the objects of the charity. Restrictions arise when specified by the donor or when funds are raised for particular restricted purposes.

Further explanation of the nature and purpose of each fund is included in the trustees' report.

Hire purchase and leasing commitments

The charity does not hold any assets under hire-purchase agreements. Rentals paid under operating leases are charged on a straight-line basis.

Pension costs and other post-retirement benefits

The charitable company operates a defined contribution pension scheme. Contributions payable to the charitable company's pension scheme are charged to the Statement of Financial Activities in the period to which they relate.

Notes to the Financial Statements - continued
for the Year Ended 31 March 2025

1. ACCOUNTING POLICIES - continued

Donated goods

Donated goods and services are not recognised in the accounts as they are donated by general volunteers as it is impractical for their contribution to be measured accurately

2. DONATIONS AND LEGACIES

	31.3.25	31.3.24
	£	£
Gifts & donations	11,590	29,410
Gift aid	-	53
Legacies	<u>1,703</u>	<u>333</u>
	<u>13,293</u>	<u>29,796</u>

3. INVESTMENT INCOME

	31.3.25	31.3.24
	£	£
Deposit account interest	<u>417</u>	<u>781</u>

4. INCOME FROM CHARITABLE ACTIVITIES

	Activity	31.3.25	31.3.24
		£	£
Counselling fees	Promote recovery from mental distress	8,350	12,600
Room hire	Promote recovery from mental distress	28,290	33,060
Alfriston Outreach Service	Promote recovery from mental distress	37,680	39,368
Grants	Promote recovery from mental distress	75,468	88,329
Housing benefits & resident's rents	Promote recovery from mental distress	66,560	66,003
Alfriston Outreach Contract	Promote recovery from mental distress	72,000	72,000
RBK Outcome 2 Network Contract	Promote recovery from mental distress	133,108	112,029
Mental Health Housing Related Support Contract	Promote recovery from mental distress	69,310	69,310
RBK Community Wellbeing contract	Promote recovery from mental distress	-	15,082
Peer project lead contract	Promote recovery from mental distress	<u>304,000</u>	<u>250,800</u>
		<u>794,766</u>	<u>758,581</u>

Grants received, included in the above, are as follows:

	31.3.25	31.3.24
	£	£
Royal Borough of Kingston	75,468	-
Mind to Mind	-	18,106
NHS South-West London ICS	-	5,105
Brent, Wandsworth & Westminster	-	42,072
CVA	-	8,000
Kingston University	-	3,000
Community Resilience Fund	<u>-</u>	<u>12,046</u>
	<u>75,468</u>	<u>88,329</u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2025

5. CHARITABLE ACTIVITIES COSTS

	Direct Costs £	Support costs (see note 6) £	Totals £
Promote recovery from mental distress	<u>686,473</u>	<u>355,014</u>	<u>1,041,487</u>

6. SUPPORT COSTS

	Management £	Information technology £	Human resources £
Promote recovery from mental distress	<u>173,339</u>	<u>15,660</u>	<u>154,735</u>
	Other £	Governance costs £	Totals £
Promote recovery from mental distress	<u>3,000</u>	<u>8,280</u>	<u>355,014</u>

7. NET INCOME/(EXPENDITURE)

Net income/(expenditure) is stated after charging/(crediting):

	31.3.25 £	31.3.24 £
Auditors' remuneration	8,280	6,480
Depreciation - owned assets	1,363	-
Other operating leases	<u>49,689</u>	<u>54,330</u>

8. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for the year ended 31 March 2025 nor for the year ended 31 March 2024.

Trustees' expenses

Expenses of £842 (2024 £337) were paid to one trustee.

9. STAFF COSTS

	31.3.25 £	31.3.24 £
Wages and salaries	519,447	530,703
Social security costs	38,972	36,678
Other pension costs	<u>13,976</u>	<u>14,487</u>
	<u>572,395</u>	<u>581,868</u>

The average monthly number of employees during the year was as follows:

	31.3.25	31.3.24
Direct charitable work	25	18
Administration	<u>2</u>	<u>2</u>
	<u>27</u>	<u>20</u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2025

9. STAFF COSTS - continued

No employees received emoluments in excess of £60,000.

The full-time equivalent of the number of staff was 23 (2024: 20)

10. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted funds £	Restricted funds £	Total funds £
INCOME AND ENDOWMENTS FROM			
Donations and legacies	14,644	15,152	29,796
Charitable activities			
Promote recovery from mental distress	679,473	79,108	758,581
Investment income	781	-	781
Total	<u>694,898</u>	<u>94,260</u>	<u>789,158</u>
EXPENDITURE ON			
Charitable activities			
Promote recovery from mental distress	<u>702,677</u>	<u>167,836</u>	<u>870,513</u>
NET INCOME/(EXPENDITURE)			
Transfers between funds	(7,779) <u>(43,432)</u>	(73,576) <u>43,432</u>	(81,355) <u>-</u>
Net movement in funds	(51,211)	(30,144)	(81,355)
RECONCILIATION OF FUNDS			
Total funds brought forward	189,493	139,852	329,345
TOTAL FUNDS CARRIED FORWARD	<u><u>138,282</u></u>	<u><u>109,708</u></u>	<u><u>247,990</u></u>

11. TANGIBLE FIXED ASSETS

	Fixtures and fittings £
COST	
Additions	<u>22,426</u>
DEPRECIATION	
Charge for year	<u>1,363</u>
NET BOOK VALUE	
At 31 March 2025	<u><u>21,063</u></u>
At 31 March 2024	<u><u>-</u></u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2025

12. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.25	31.3.24
	£	£
Trade debtors	15,668	9,120
Tax	-	53
Accrued income	-	2,820
Prepayments	-	1,781
	<u>15,668</u>	<u>13,774</u>

13. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.25	31.3.24
	£	£
Trade creditors	38,052	1,425
Social security and other taxes	11,631	13,897
Grants in advance	-	70,098
Accrued expenses	19,660	48,199
	<u>69,343</u>	<u>133,619</u>

14. LEASING AGREEMENTS

Minimum lease payments under non-cancellable operating leases fall due as follows:

	31.3.25	31.3.24
	£	£
Within one year	477	-
Between one and five years	1,908	528
In more than five years	-	5,566
	<u>2,385</u>	<u>6,094</u>

MIND IN KINGSTON

Notes to the Financial Statements - continued for the Year Ended 31 March 2025

15. MOVEMENT IN FUNDS

	At 1.4.24 £	Net movement in funds £	Transfers between funds £	At 31.3.25 £
Unrestricted funds				
General Fund	(39,872)	(59,353)	86,201	(13,024)
Carisbrooke	26,124	7,127	(33,251)	-
Housing Support	-	(42,942)	42,942	-
Management	-	(80,321)	80,321	-
Drop In Cafe Contract	-	(39,141)	39,141	-
Service User Involvement Service Contract	-	(14,918)	14,918	-
Counselling	-	(19,414)	19,414	-
Alfriston Outreach Service	49,756	907	(50,663)	-
Community Wellbeing Project	9,455	(38)	(9,417)	-
Peer Project Lead	92,819	67,276	(160,095)	-
	138,282	(180,817)	29,511	(13,024)
Restricted funds				
Mind Football Project	3,925	(3,911)	(14)	-
Wellbeing Wednesdays Project	-	(1,816)	1,816	-
Drop-In Peer Group Activity	28,837	(11,501)	(2,641)	14,695
Peer Support Project	3,395	(320)	-	3,075
Community Allotment	2,309	-	-	2,309
Counselling Grant	-	(1,271)	1,271	-
Suicide Prevention	5,930	-	(5,930)	-
Pace Setter	237	-	(237)	-
COVID19 Emergency fund	1,988	-	(1,988)	-
Creative Projects	902	-	-	902
Telephone Support Project - Loneliness	249	-	-	249
CAF Emergency Counselling Fund	640	(127)	-	513
National Lottery Art Therapy and Creative Project	794	-	-	794
RBK Covid-19 Telephone Support Project	6,546	(5,365)	(933)	248
Southwest London Discharge Project	18,769	-	(18,769)	-
Physical & Inclusive Activities for Better Mental Health	-	(10,497)	10,497	-
Champion for Change Kingston (Time to change)	4,920	(7,215)	2,295	-
Korean Equality Fund (Magpie Project)	13,911	(13,101)	-	810
Children & young people Project	10,000	-	(10,000)	-
18-25 MH Transition project	1,500	-	-	1,500
Kingston College Drop-in	1,861	(3,014)	1,153	-
SMI (Severe Mental Illness Mental Health Service	2,995	(87)	-	2,908
Equity & lived experience dev	-	531	(531)	-
New Hope Project	-	5,500	(5,500)	-
	109,708	(52,194)	(29,511)	28,003
TOTAL FUNDS	247,990	(233,011)	-	14,979

15. MOVEMENT IN FUNDS - continued

Net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	262,545	(321,898)	(59,353)
Carisbrooke	66,560	(59,433)	7,127
Housing Support	-	(42,942)	(42,942)
Management	-	(80,321)	(80,321)
Drop In Cafe Contract	-	(39,141)	(39,141)
Service User Involvement Service Contract	-	(14,918)	(14,918)
Counselling	3,380	(22,794)	(19,414)
Alfriston Outreach Service	137,578	(136,671)	907
Community Wellbeing Project	-	(38)	(38)
Peer Project Lead	<u>304,000</u>	<u>(236,724)</u>	<u>67,276</u>
	774,063	(954,880)	(180,817)
Restricted funds			
Mind Football Project	5,070	(8,981)	(3,911)
Wellbeing Wednesdays Project	-	(1,816)	(1,816)
Drop-In Peer Group Activity	5	(11,506)	(11,501)
Peer Support Project	-	(320)	(320)
Counselling Grant	5,070	(6,341)	(1,271)
CAF Emergency Counselling Fund	-	(127)	(127)
RBK Covid-19 Telephone Support Project	-	(5,365)	(5,365)
Physical & Inclusive Activities for Better Mental Health	-	(10,497)	(10,497)
Champion for Change Kingston (Time to change)	3,500	(10,715)	(7,215)
Korean Equality Fund (Magpie Project)	7,826	(20,927)	(13,101)
Kingston College Drop-in	-	(3,014)	(3,014)
SMI (Severe Mental Illness Mental Health Service	-	(87)	(87)
Equity & lived experience dev	5,700	(5,169)	531
New Hope Project	<u>7,242</u>	<u>(1,742)</u>	<u>5,500</u>
	<u>34,413</u>	<u>(86,607)</u>	<u>(52,194)</u>
TOTAL FUNDS	<u><u>808,476</u></u>	<u><u>(1,041,487)</u></u>	<u><u>(233,011)</u></u>

15. MOVEMENT IN FUNDS - continued

Comparatives for movement in funds

	At 1.4.23 £	Net movement in funds £	Transfers between funds £	At 31.3.24 £
Unrestricted funds				
General Fund	136,184	10,669	(186,725)	(39,872)
Carisbrooke	14,725	11,399	-	26,124
Housing Support	-	(33,102)	33,102	-
Management	-	(46,221)	46,221	-
Drop In Cafe Contract	132	(28,283)	28,151	-
Service User Involvement Service Contract	-	(20,904)	20,904	-
Counselling	-	(14,915)	14,915	-
Alfriston Outreach Service	34,864	14,892	-	49,756
Community Wellbeing Project	3,588	5,867	-	9,455
Peer Project Lead	-	92,819	-	92,819
	189,493	(7,779)	(43,432)	138,282
Restricted funds				
Mind Football Project	3,654	271	-	3,925
Counselling	672	(1,867)	1,195	-
Wellbeing Wednesdays Project	-	(3,603)	3,603	-
Drop-In Peer Group Activity	26,713	2,124	-	28,837
Peer Support Project	3,807	(412)	-	3,395
Community Allotment	2,309	-	-	2,309
Suicide Prevention	5,930	-	-	5,930
Get set to go	1,620	(1,620)	-	-
Pace Setter	237	-	-	237
COVID19 Emergency fund	1,988	-	-	1,988
Creative Projects	902	-	-	902
Telephone Support Project - Loneliness	249	-	-	249
CAF Emergency Counselling Fund	935	(295)	-	640
National Lottery Art Therapy and Creative Project	854	(60)	-	794
RBK Covid-19 Telephone Support Project	6,832	(286)	-	6,546
Southwest London Discharge Project	18,769	-	-	18,769
Physical & Inclusive Activities for Better Mental Health	-	(22,465)	22,465	-
Champion for Change Kingston (Time to change)	7,289	(2,369)	-	4,920
Korean Equality Fund (Magpie Project)	36,172	(22,261)	-	13,911
Children & young people Project	10,000	-	-	10,000
18-25 MH Transition project	1,500	-	-	1,500
Kingston College Drop-in	9,420	(7,559)	-	1,861
SMI (Severe Mental Illness Mental Health Service	-	2,995	-	2,995
Equity & lived experience dev	-	(920)	920	-
New Hope Project	-	(15,249)	15,249	-
	139,852	(73,576)	43,432	109,708
TOTAL FUNDS	329,345	(81,355)	-	247,990

15. MOVEMENT IN FUNDS - continued

Comparative net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	208,585	(197,916)	10,669
Carisbrooke	66,003	(54,604)	11,399
Housing Support	-	(33,102)	(33,102)
Management	-	(46,221)	(46,221)
Drop In Cafe Contract	-	(28,283)	(28,283)
Service User Involvement Service Contract	280	(21,184)	(20,904)
Counselling	2,495	(17,410)	(14,915)
Alfriston Outreach Service	147,653	(132,761)	14,892
Community Wellbeing Project	15,082	(9,215)	5,867
Peer Project Lead	<u>254,800</u>	<u>(161,981)</u>	<u>92,819</u>
	694,898	(702,677)	(7,779)
Restricted funds			
Mind Football Project	5,105	(4,834)	271
Counselling	10,105	(11,972)	(1,867)
Wellbeing Wednesdays Project	-	(3,603)	(3,603)
Drop-In Peer Group Activity	14,376	(12,252)	2,124
Peer Support Project	-	(412)	(412)
Get set to go	-	(1,620)	(1,620)
CAF Emergency Counselling Fund	-	(295)	(295)
National Lottery Art Therapy and Creative Project	-	(60)	(60)
RBK Covid-19 Telephone Support Project	-	(286)	(286)
Physical & Inclusive Activities for Better Mental Health	120	(22,585)	(22,465)
Champion for Change Kingston (Time to change)	13,021	(15,390)	(2,369)
Korean Equality Fund (Magpie Project)	8,561	(30,822)	(22,261)
Kingston College Drop-in	-	(7,559)	(7,559)
SMI (Severe Mental Illness Mental Health Service	42,072	(39,077)	2,995
Equity & lived experience dev	900	(1,820)	(920)
New Hope Project	<u>-</u>	<u>(15,249)</u>	<u>(15,249)</u>
	<u>94,260</u>	<u>(167,836)</u>	<u>(73,576)</u>
TOTAL FUNDS	<u><u>789,158</u></u>	<u><u>(870,513)</u></u>	<u><u>(81,355)</u></u>

The nature and purpose of the restricted and unrestricted funds mentioned above are described in detail in the Report of the Trustees in the section "Objectives and Activities". In the unrestricted funds, the fund Carisbrooke is in respect of the house which provides accommodation for residents who are recovering from mental distress. The residents pay rent to the charity to cover the running costs of the house.

16. RELATED PARTY DISCLOSURES

MIND in Kingston is affiliated to National MIND. Affiliation fees for 2024/25 of £1,728 were paid to National MIND and Mind in London (2023/24 £1,236).

MIND IN KINGSTON

Detailed Statement of Financial Activities for the Year Ended 31 March 2025

	31.3.25 £	31.3.24 £
INCOME AND ENDOWMENTS		
Donations and legacies		
Gifts & donations	11,590	29,410
Gift aid	-	53
Legacies	<u>1,703</u>	<u>333</u>
	13,293	29,796
Investment income		
Deposit account interest	417	781
Charitable activities		
Counselling fees	8,350	12,600
Room hire	28,290	33,060
Alfriston Outreach Service	37,680	39,368
Grants	75,468	88,329
Housing benefits & resident's rents	66,560	66,003
Alfriston Outreach Contract	72,000	72,000
RBK Outcome 2 Network Contract	133,108	112,029
Mental Health Housing Related Support Contract	69,310	69,310
RBK Community Wellbeing contract	-	15,082
Peer project lead contract	<u>304,000</u>	<u>250,800</u>
	<u>794,766</u>	<u>758,581</u>
Total incoming resources	808,476	789,158
EXPENDITURE		
Charitable activities		
Wages	397,267	392,031
Social security	33,648	29,512
Pensions	10,481	10,196
Other operating leases	40,100	39,194
Rates, water, TV, gardening repairs. cleaning	24,233	24,328
Insurance	248	98
Light and heat	14,168	12,713
Telephone	6,120	7,854
Postage and stationery	1,096	1,274
Publicity, advertising & recruitment	-	556
Sundries	2,421	1,183
HR, legal & CRB checks	1,188	321
Travel & subsistence	9,942	5,378
IT equipment & support	-	5,131
Professional fees	11,506	23,268
Consultancy	101,084	54,460
Alfriston shopping, laundry & meals services	17,799	20,214
Alfriston vehicle costs	-	9,273
Carried forward	671,301	636,984

This page does not form part of the statutory financial statements

MIND IN KINGSTON

Detailed Statement of Financial Activities for the Year Ended 31 March 2025

	31.3.25 £	31.3.24 £
Charitable activities		
Brought forward	671,301	636,984
Recruitment & agency	<u>15,172</u>	<u>-</u>
	686,473	636,984
Support costs		
Management		
Wages	122,180	138,672
Social security	5,324	7,166
Pensions	3,495	4,291
Other operating leases	9,589	15,136
Rates and water	(67)	1,647
Insurance	7,382	7,018
Light and heat	7,520	2,230
Telephone	4,858	6,587
Postage and stationery	384	283
Advertising	280	1,150
Sundries	9,303	17,690
National Mind affiliation fee	1,728	1,236
Fixtures and fittings	<u>1,363</u>	<u>-</u>
	173,339	203,106
Finance		
Bank charges	-	324
Information technology		
IT equipment and support & website	15,660	8,128
Human resources		
HR management & DBS checks	6,430	3,826
Professional fees	11,621	8,491
Recruitment & agency	<u>136,684</u>	<u>-</u>
	154,735	12,317
Other		
Fundraising costs	3,000	3,174
Governance costs		
Auditors' remuneration	<u>8,280</u>	<u>6,480</u>
Total resources expended	<u>1,041,487</u>	<u>870,513</u>
Net expenditure	<u>(233,011)</u>	<u>(81,355)</u>

This page does not form part of the statutory financial statements

Accounts

Report of the Trustees and
Financial Statements for the Year Ended 31 March 2024
for
MIND IN KINGSTON

Ark Accountancy Limited
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

Contents of the Financial Statements
for the Year Ended 31 March 2024

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Report of the Trustees
for the Year Ended 31 March 2024

The trustees, who are also directors of the charity for the purposes of the Companies Act 2006, present their report with the financial statements of the charity for the year ended 31 March 2024. The trustees have adopted the appropriate legislative provisions contained across a number of statutory instruments. This includes the Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) and the Companies Act 2006.

OBJECTIVES AND ACTIVITIES

Objectives and aims

Mind in Kingston's vision is that everyone with a mental health issue in the Royal Borough of Kingston upon Thames gets support and respect. The charity's objects are to promote the preservation of mental health and to assist in relieving and rehabilitating persons suffering from mental disorder or conditions of emotional or mental distress requiring advice or treatment within an area centred on the Royal Borough of Kingston Upon Thames in association with the national charity Mind and in accordance with the aims and objects of the national charity Mind.

OBJECTIVES AND ACTIVITIES

Significant activities

In more detail, the core objectives of the charity are: to provide advice and information regarding mental health and mental health conditions to support people experiencing, or who have experienced, mental health issues to reach their potential within the community; to support people with mental health issues to maintain or improve their mental wellbeing by providing a wide range of community-based and low-level clinical support; to support people with mental health issues to achieve accommodation according to their needs and to live as independently as possible in the community; to contribute and collaborate with statutory and voluntary agencies to improve and develop services for those experiencing mental health issues and respond to identified needs. These are underpinned by Mind in Kingston's core values and principles; to ensure the involvement of beneficiaries in the development and improvement of services, ensure their views and those of their families and carers are taken into account and to ensure that beneficiaries are treated with respect and dignity at all times. These objectives are achieved through a variety of activities, centred in and around the Royal Borough of Kingston upon Thames as follows:

Outreach & Engagement Service:

This service supported beneficiaries to be involved, influence and participate in the decision-making process of Mind in Kingston's own services as well as external voluntary and statutory services, e.g. Patients' and Residents' Councils, Public Meetings, and other user forums supporting beneficiaries to have their views heard. In addition, the service provides the Empowering Minds Forum for beneficiaries to engage in various ways, including interviews, surveys, events and feedback forms. It encourages beneficiaries to be involved with establishing new services that are designed, developed and led by beneficiaries through the Empowering Minds Forum. The Outreach & Engagement Officer provides opportunities for beneficiaries to engage with us on mental health issues and services and goes into the community to promote mental health services and initiatives. A regular newsletter is distributed to all interested parties and is available at a range of different and accessible locations in the borough.

Mental Health Housing Related Support (formerly Floating Support Service):

The Mental Health Housing Related Support Service enables people to live independently in the local community in a range of different accommodation options that include shared homes and individual accommodation. Mind in Kingston also provides support to people living in their own accommodation (Floating Support). Practical and emotional support is given to enable individuals to maintain and improve their quality of life and independence. This service is delivered in partnership with Hestia. Mind in Kingston's partners are registered social landlords and it works closely with the Royal Borough of Kingston upon Thames (the commissioner) and Hestia (the partner).

Drop in Cafés:

Mind in Kingston runs three Drop-in Cafés: The Bridge in Kingston upon Thames, the Star in Surbiton and a virtual Café. The aim of the Drop-in Cafés is to provide a service that is out of hours and that promotes social inclusion, offers low-cost refreshments (except for the virtual café) and non-intrusive and non-stigmatising support. The cafés are open in the evening and weekends when other non-crisis services are closed. There are themed evenings (e.g. games, LGBTQ+, film nights,) as well as regular groups such as Art and Drama workshops and the monthly book group.

Wellbeing Wednesdays:

This service was developed as part of the Drop-in Café but is now a separate service that offers a rolling programme of wellbeing courses and workshops which are offered for free or at a low cost. Courses vary and have included Mindfulness, Improving Self-Confidence, Meditation, Nutrition for Better Mental Wellbeing and Yoga.

Counselling Service:

An out of hours service that provides people in and around the borough of Kingston upon Thames with different counselling tools and techniques to cope with and manage issues such as relationships, family dynamics, work or study pressures, bullying, stress and anxiety. The service is coordinated by a qualified counsellor who assesses new clients, deals with allocations and supervises the counsellors, and it offers remote and face to face sessions.

OBJECTIVES AND ACTIVITIES

Placements for counselling are on a voluntary basis. The charity actively encourages students to take up placements, so it can support them to gain vital experience while they qualify. Students must be in at least the second year of their counselling qualification, receiving external clinical supervision and have some client experience prior to starting.

Peer Support & Peer Led Activities:

Mind in Kingston runs various peer-led activities including a volunteer-led peer support service, which encourages people with lived experience to support each other and help maintain good mental wellbeing. It also runs peer-led activities such as the Summer Art Workshops, where people with mental health issues can use the medium of art to express their thoughts and emotions in a safe, supportive environment.

Mental Health Awareness Training:

Mind in Kingston delivers virtual and face-to-face training to increase awareness of mental health issues and combat stigma by providing an understanding of the issues faced by those experiencing mental health issues through education, workshops and presentations, and for participants to take this information and understanding back into their lives. This service for schools and local voluntary organisations and groups is free of charge and for businesses the charity charges a fee.

Advice & Information Service:

Mind in Kingston provides advice and information by telephone, by appointment and via email, and offers to signpost or refer individuals to organisations which may be more suitable to their needs, as well as offering a listening ear to those in distress, or who may want more information about mental health needs. This service is supported by volunteers.

Champions for Change Kingston (formerly Time to Change Kingston):

Champions Change Kingston challenges stigma and discrimination in mental health and supports champions (people with lived experience of mental health issues) to speak out about mental health issues, and engage specifically with people who have no, or little experience of mental health issues. Champions run activities to raise awareness, particularly on Time to Talk Day which takes place every February, Mental Health Awareness Week and World Mental Health Day. The service changed its name in November 2022, following the formal closure of the Time to Change Campaign; the name was proposed and voted on by champions, as was a new logo.

Community Allotment

Mind in Kingston runs a plot at Tolworth Main Allotments that users can access to learn about growing food, healthy eating and gardening in general, as well as undertake gentle exercise. The allotment is in a safe green outdoors space which is beneficial to mental wellbeing, and users will meet like-minded people.

Kingstonian Mind FC:

Formerly Mind United FC, this football team is a member of Surrey Community Mental Health football league and offers a non-stigmatising, inclusive physical activity environment to develop a healthier lifestyle, social skills and networks as well as support service users to develop football skills through participation and, via our links with Woking FC and Chelsea FC, access to training as a referee, coach or manager. The team is affiliated to Kingstonian FC, our local football team, and is receiving further support from AfC Wimbledon.

Raising Awareness of Mental Health:

Mind in Kingston raises awareness and celebrates a number of mental health awareness days and events throughout the year to improve mental health awareness, promote a positive image of mental health and mental health beneficiaries and to reduce stigma and discrimination. Key dates and events are Time to Talk Day, Mental Health Awareness Week, World Suicide Prevention Day and World Mental Health Day. The charity does this by organising community events which are led by people with mental health issues, such as art exhibitions, live music, readings, workshops and stalls.

Physical & Inclusive Activities for Better Mental Health

OBJECTIVES AND ACTIVITIES

Formerly Get Set to Go, this service is a physical activity programme that offers participants a range of activities such as walking, fitness classes, boxing and yoga to improve their physical and mental wellbeing, with peer support to keep people motivated and involved. Every Thursday, we run a virtual quiz which is open to anyone and offers a fun, social activity with staff providing mental health support.

Youth Zone

Mind in Kingston, in partnership with Richmond Mind, runs the Youth Zone, a wellbeing service for young people ages 12-25. This service was started in December 2021 and is funded by Southwest London ICS. This project is run in collaboration with Creative Youth which opened new premises in Kingston in November 2022. Youth Zone provided regular sessions for young people run by Youth Workers, offering mental health and wellbeing support through creative activities.

Alfriston Outreach

After being transferred to Mind in Kingston in 2021, Alfriston Outreach has focused on providing an outreach service, which offers a wide range of practical and emotional support options to mostly older people that can not necessarily be supported by Adult Social Care or other local organisations. The team provides hot lunches, a laundry service, a shopping service and other support, and runs the Alfriston building in Surbiton, which is the base for its services, as well as rented space to other local organisations, including the Journey Recovery Hub, the mental health crisis prevention service run by Richmond Borough Mind.

Art Therapy Service:

Run by a qualified art psychotherapist, this service offers 4 courses of 8 sessions each throughout the year. Participants are provided with materials and guided through a wide range of art techniques and media to support their emotional wellbeing. This service is funded through donations raised by EmFest.

Magpie Project:

The Magpie Project provides mental health support, outreach, activities, and a Drop-in Café for the Korean Community in the borough but is mostly based in New Malden where many of the community reside. Supported by two staff, a counselling assessor, and a counsellor as well as volunteers of Korean heritage, the project aims to reduce mental health stigma, raise awareness of mental health and local mental health services, and offer opportunities to improve mental wellbeing.

Kingston Community Wellbeing Project

Mind in Kingston was commissioned by RBK in 2022 to develop a service to support service users that received mental health support from Kingston Stronger Together (RBK's COVID support service). The aim of this service is to integrate service users into existing community services. Service users receive telephone or in-person support from a trained volunteer which offers a safe space to check-in and to listen, and access to other Mind in Kingston as well as local services.

SMI (Severe Mental Illness) Health Service

In January 2023, South West London Minds (which comprises of Brent, Wandsworth and Westminster (BWW) Mind, Mind in Croydon, Richmond Borough Mind and Mind in Kingston) was commissioned by South West London Integrated Care Board (ICS) to support people with SMI to access their annual health check with their GPs. Mind in Kingston covers people with SMI in the Royal Borough of Kingston upon Thames and is working with local GP surgeries.

Advancing Mental Health Equalities Collaborative

OBJECTIVES AND ACTIVITIES

Mind in Kingston received a funded place in this collaborative which offers a programme of training, development and service design to improve access to mental health service for specific groups. Mind in Kingston is working in partnership with Mind in Croydon, focusing on people from the Korean Community, neurodiverse people and older carers. A steering group was set up with representatives from these communities, as well as from local organisations, commissioners and key stakeholders to work together to agree a way forward.

Kingston Peer Support Service

In November 2022, Mind in Kingston was formally appointed to run the Kingston Peer Support Service, which is commissioned by Southwest London and St George's Mental Health Trust. The service will start in April 2023, and will be led by staff with lived experience of mental health issues to support people with Severe Mental Illness (SMI) to access peer-led groups and activities with four voluntary sector partners: Kingston Race and Equalities Council (KREC), Kingston Carers Network (KCN), Staywell and the Working Well Trust. While the service will be available to all eligible adults, there is a specific focus on young adults, neurodiverse people, older adults, and people from racialised communities.

Influencing & Participation Project

Mind in Kingston received a small grant to work with people from the LGBTQ+ and neurodiverse communities to help improve its services. This project held a series of focus groups to consider how Mind in Kingston can be more inclusive and make recommendations on where positive changes can be made. This project ended in March 2023.

Public benefit

The Trustees confirm that they have complied with the duty set out in Section 4 of the Charities Act 2006 to have due regard to the guidance published by the Charity Commission regarding public benefit reporting. The Trustees believe that the activities undertaken by the charity as detailed above constitute the proper provision of public benefit to those people suffering from mental disorders or distress who avail themselves of the opportunities which are offered.

Charges are not made in respect of the services provided and, consequently, there is no financial burden to the users of those services, with the exception of rental charges to the residents of Carisbrooke, and modest and appropriate fees for the counselling service. Rent charged to the residents of Carisbrooke are largely defrayed by residents' Housing Benefit, which is paid directly to the charity under the terms of the tenancy agreements with the residents.

Volunteers

Mind in Kingston has a growing and dedicated team of volunteers that support the charity by providing their time and skills. As well as supporting services such as the Counselling Service, Outreach & Engagement activities, physical activities, the Telephone Advice Line, Empowering Minds Forum, the Magpie Project, Alfriston Outreach, Kingston Community Wellbeing Project, Champions for Change Kingston, and Kingstonian Mind FC, they support the charity to raise awareness of mental health at community events. The charity has 31 volunteers (not counting the Trustees, who are also volunteers) who provided approx. 2,000 hours of volunteering during the financial year. They undertake a variety of roles and have the opportunity to gain experience and skills and whom the charity assists in pursuing careers or education: in other cases, they remain committed to their role. The services Mind in Kingston provide are enriched by the individual personalities and skills of the volunteers to whom we are deeply grateful.

The total number of volunteer hours provided by the board of Trustees is approx. 2011 as part of the board and sub-committee meetings, as well as attending external meetings and events and providing support to the CEO and the team.

STRATEGIC REPORT

Achievement and performance

Charitable activities

The **Mental Health Related Housing Support** contract entered its sixth year and performed well, supporting 13 clients. Mind in Kingston delivers the service with its partner Hestia to ensure the continuation of housing-related support for Mind in Kingston's existing and new clients, both in shared accommodation and their own homes. Mind in Kingston acts as the landlord for a property in Surbiton and supports residents in a property in Kingston. The charity ensured that clients received a wide range of support, including benefits and financial advice and worked towards agreed goals.

Mind in Kingston remains involved in Thrive Kingston Mental Health Strategy. The Strategy, which was developed with input from people with lived experience of mental health issues, local voluntary organisations, statutory services and other key partners, is due to be renewed. Mind in Kingston is a member of the Thrive Kingston Mental Health Strategy Implementation Group, as well as some of the sub-groups including the Peer Support Sub-Group. The ongoing impact of COVID-19 on people mental health and wellbeing remains a priority, and Mind in Kingston sits on the Loneliness and Isolation Sub-Group.

Mind in Kingston is a member of Mind in London, a network of 18 Local Mind Associations (LMA's) based in London, and sits on the steering group. Southwest London Minds (Brent, Wandsworth and Westminster Mind (BWW Mind), Mind in Croydon, Richmond Mind and Mind in Kingston) has been commissioned to deliver the SMI Healthchecks project, which focuses on supporting people with SMI to access GP health checks. The partnership meets regularly to review its existing services and scope out new projects in South West London.

Time to Change Kingston was recommissioned by RBK for 2022-23, to continue its work in challenging stigma and discrimination in mental health. In November 2022, it changed its name to Champions for Change Kingston when the national Time to Change campaign formally closed. The project delivered a number of activities, including a clothes swap on Time to Talk Day in February 2022.

Mind in Kingston last achieved the Mind Quality Mark, the quality framework designed by national Mind, in early 2019. In August 2022, it was announced that the charity would have to submit the self-assessment, with a full review taking place in December 2022. Following this, the national Mind MQM review team made a number of recommendations which were listed in an Improvement Action Plan that is expected to be completed in July 2023.

In March 2022, Mind in Kingston's board approved a proposal to strengthen the team following a significant increase in the number of new contracts and grant agreements, as well as income. A new Senior Leadership Team was created with a Director of Operations and a Director of Development as well as an Executive Assistant were recruited in May 2022. This team works closely with the CEO to lead the charity's work. With the increase in volunteers, a Volunteer Coordinator post was also filled to support the recruitment, induction and training of volunteers. A new post was created to cover Physical and Inclusive Activities, which expanded its services during 2022-23.

The Board of Trustees are supported by four sub-committees (SCs) (Finance, HR, Marketing & Fundraising and EDI (see below)) which provide scrutiny, review a wide range of reports and data, ensure they comply with the law and charity guidelines, review risks across all areas of the charity responsibilities and ensure that the Board receives timely, relevant information to help it make decisions and plan for the future. The Sub-Committees also support the board in managing its response emergency procedures, and adapt its contingency plans as needed. The Sub-Committees are chaired by a trustee, and attended by at least one other trustee, and at least two member of staff who specialise in each area.

In 2022, the Equality, Diversity and Inclusion (EDI) Group became a formal sub-committee to give it the same level of authority, scrutiny and overview as the existing sub-committees. It also signals the Board's commitment to equality, diversity and inclusion, ensuring the charity's services are open and inclusive and that it tackles racism, discrimination and stigma in mental health. Trustee Bijal Dattani chairs the committee, and it has a rolling membership to ensure that all trustees, staff and volunteers can attend and take part. Like the other sub-committees, the EDI SC reports to the Board of trustees and makes recommendations and proposals on EDI issues for approval.

The trustees highly value the work of the Sub-Committees are grateful for the committees' support and input.

STRATEGIC REPORT

Achievement and performance

Internal and external factors

COVID-19 Pandemic

Whilst the severity of the COVID pandemic reduced considerably during 2022-23, Mind in Kingston continues to offer hybrid services to its beneficiaries and hybrid working options to its team. The charity maintained its Business Continuity Plan and Contingency Plan and took measures to support the safe delivery of its projects and services remotely and face-to-face, providing practical help and support to beneficiaries and allowing staff to work remotely.

The Board is committed to maintain the safety and wellbeing of beneficiaries, staff and volunteers and the charity applied for a wide range of funding opportunities continued to apply for funding to support the increased demand on its services. The Senior Leadership Team applied for grants to deliver Time to Change Kingston, the Magpie Project, the Physical & Inclusive Activities project, the Community Wellbeing Project and SMI Healthchecks. In addition, they successfully submitted a tender for Alfriston Outreach, which sees the service being delivered under a new framework set by RBK. This contract is for three years with the option to extend it for a further two years. Trustees, staff and volunteers were supported to work remotely, and extra attention was given to maintain the mental wellbeing of the whole team.

Mind in Kingston carefully monitored its income and expenditure during 2023-24 and focused on sourcing new funding and expanding its services. In addition, the charity is acutely aware of the cost of living crisis which can have a heavy impact on mental health and wellbeing, and it is expected that those on lowest incomes are most affected. An informal partnership was set up with Citizens Advice Kingston to provide staff and volunteers with key support and improve referrals between the two charities.

The Board is supported by the Finance Sub-Committee which meets monthly to review and scrutinise the charity's budgets, income and expenditure, cashflow, debtors and creditors and any potential risks. RBK confirmed an extension of the Active & Supporting Communities Contract until September 2024, and the Southwest London Clinical Commissioning Group also extended the contract for Counselling and the football project until March 2025, offering security for the next financial year.

The Mind in Kingston Strategy Review was completed in early 2023, led by the Chair and supported by the Trustees, staff, volunteers and beneficiaries. The strategy will focus on needs that have been identified by trustees, staff, volunteers and beneficiaries, including the cost of living crisis, mental health for young people and tackling racism and discrimination in mental health, as well as maintaining existing services and support. The strategy includes support for the Mind in Kingston staff, especially as services support more people with high levels of mental health issues.

Diversifying the charity's income remains a high priority for Mind in Kingston. Whilst the majority of income comes from statutory funding, Mind in Kingston continues to apply for grants and raise funds through fundraising activities such as EmFest and the Hampton Court Palace Half Marathon. The charity is maintaining a good level of unrestricted reserves which ensures it has funds to support existing services and projects that are not funded and can develop new services such as the Physical Activities for Mental Health, Wellbeing Wednesdays and Peer Support. In addition, the charity secured further funding through donations from donors such as EmFest which raised over £15,000, as well as unrestricted donations via platforms like Facebook Fundraising and JustGiving..

In April 2023, Mind in Kingston celebrated its 50th anniversary at the Rose Theatre in Kingston. The event focused on highlighting the charity's achievements, thanking Mind in Kingston's beneficiaries for their support and being 'critical friends', praising the work of its team and looking to the future. In addition, the charity was able to thank some of its supporters for their fundraising activities. Formal thanks went to Alexandra Schnabl, the Communications Officer, who oversaw and managed the event successfully.

STRATEGIC REPORT

Financial review

Financial position

The income of the charity increased by £209,181 from £579,974 to £789,155 including a decrease in donations of £24,545, an increase in grants and contracts of £222,909, an increase of £18,822 from room hire and services, an increase in rents of £10,883 and a decrease of £830 in counselling fees. There was an increase of £235,955 in resources expended, including an increase in staff, social security, and pension costs of £127,377. There was an excess of expenditure over income of £81,354 for the year compared with an expenditure over income of £54,581 in the previous year.

The transfers from unrestricted funds to restricted funds is to reimburse the restricted funds with costs paid by the restricted funds in excess of the balances of restricted funds available. The Alfriston Outreach Contract, the Mental Health Awareness Training (free), Service User Involvement, General Manager, Drop-in Café, and Advice & Information are under contracts with the Royal Borough of Kingston upon Thames and presented as unrestricted funds as any balance left over may be used for charitable purposes.

The total funds held at the end of the year amounted to £247,991 (£138,282 Unrestricted funds versus £109,708 Restricted funds), compared to £329,345 (£189,493 Unrestricted funds versus £139,852 Restricted funds) at the end of the prior year.

The Board of Trustees planned for a moderate deficit in 2023-24 in line with further investments to grow the core staff team. The Board is intent on increasing its income for the 2024-25 financial year to preserve solvency with further planning to make future investments into the charity to support its internal staff team and develop existing and new services; this is part of the charity's strategy which is being developed in 2024-25. While the charity continues to ensure maximum support for everyone with a mental health issue, the CEO and senior leadership team are focusing on sustainable funding and diversified income that will support the charity's strategic aims.

The charity's Treasurer, Gerard Doyle, who also chairs the Finance Sub-Committee provided scrutiny and oversight of the finances and supported the Board of Trustees to make decisions on financial matters. Together with the Finance Sub-Committee, the Treasurer ensured that the finances are appropriately scrutinised, monthly reports are prepared and reviewed on a regular basis and recommendations are made to the Board to ensure appropriate decisions are made about income, expenditure, and financial management.

Principal funding sources

The principal funding sources of Mind in Kingston are contracts from the Royal Borough of Kingston (RBK), South West London and St George's Mental Health NHS Trust funding and Hestia, grants from the Southwest London Clinical Commissioning Group (SWL CCG), National Mind, BWV Mind (managing further Southwest London & St George's Mental Health NHS Trust funding), NHS Southwest London, donations and small grants together with the residential rents from Carisbrooke, the property managed by Mind in Kingston.

Reserves policy

While Mind in Kingston aspires to have reserves of approximately 6 months of its annual expenditure, it is the charity's intention to maintain a minimum level of at least 4 months' reserves at any time. This is to ensure that the charity has adequate funds to invest in the retaining and developing its staff team, increase capacity and develop new services, and to cover unexpected expenditure including legal costs, compensation and emergencies, and to guard against uninsurable risks and decrease of funding.

STRATEGIC REPORT

Future plans

In the coming year Mind in Kingston intends to:

- Apply for funding and income in line with the charity's strategic objectives, which focus on equality, diversity and inclusion, cost of living crisis, young people, loneliness and isolation and partnership work across Kingston and southwest London
- Supplement income via other bids and tenders, grant opportunities, donations and community fundraising events
- Monitor the impact and risks of the Cost of Living crisis on beneficiaries and work with partners to support people affected by the crisis
- Monitor the impact of the Cost of Living crisis trustees, staff and volunteers, and provide practical support (including salary reviews), advice and signposting
- Ensure it sustains its core projects and services and maintain current staff levels
- Works towards a surplus and replenish reserves
- Diversify its income by applying for new funding streams and contracts, increase unrestricted reserves, and by working more closely with other organisations to deliver services
- Continue to increase income from donations and fundraising activities to invest in current and new services
- Expand its existing services where appropriate so that people with mental health needs have more options to maintain their mental health and wellbeing
- Develop new services based on demand, such as Mental Health Awareness Training for Businesses, and to further promote the charity in our local area.
- Maintain the number of trustees on the Board.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document

The organisation is a registered charity and company limited by guarantee established under a Memorandum of Association and operating under its Articles of Association. It was incorporated on 25 February 1999.

Recruitment and appointment of new trustees

The directors of the company are also charity trustees for the purpose of charity law. At every AGM one third of the directors retire by rotation and may offer themselves up for re-election, in line with its Memorandum and Articles of Association.

Mind in Kingston's number of Trustees increased to 8 in the last financial year, with trustees providing a wide range of expertise to the board. As well as retaining all its existing trustees, Mind in Kingston appointed Ms Camilla Fadel as the new clinical lead in January 2023. Ms Fadel works for a mental health trust and has significant experience in clinical mental health services.

The trustees have a wide range of skills, including legal expertise, HR experience and financial expertise which ensure that the Board is able to effectively manage its various responsibilities. The Board is keen to have more diversity among its trustees and continue to look for trustees from different backgrounds and with different life experiences. In order to address any imbalances in diversity and ensure a comprehensive range of skills and experience amongst the trustees, Mind in Kingston will on occasion approach specific individuals or appoint someone on a temporary or non-voting position. There are no provisions for any outside agency to appoint trustees to the board.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Organisational structure

During the financial year, Mind in Kingston was managed by a Board of 7 Trustees. The Board has overall responsibility for the charity, and ensures that its governance, finance and management structures are managed appropriately. The Board has appointed a chair to oversee the board's activities and chair the monthly board meetings. Kevin Mitchell became the chair in March 2021 and remained in post throughout this financial year. Melissa Tanudirdja stood down as the Treasurer in March 2024 and Gerard Doyle was appointed interim Treasurer.

The operational responsibility of the charity is delegated to the Chief Executive Officer, who is in a full-time paid post. The CEO is responsible for 29 staff, seven of whom are full time with the remainder being part time. The new Senior Leadership Structure consists of the CEO, the Director of Operations, the Director of Development and the Executive Assistant. The Management Team consists of the Counselling & Wellbeing Manager, the Finance Officer, the Alfriston Outreach Manager and the Kingston Peer Support Service Manager. These teams provide supervision to their staff and volunteers and oversee the delivery of the charity's services.

The Board meets approx. every 6 weeks to consider reports and recommendations made by the Senior Leadership Team. There are four Sub-committees which support the work of the Board.

The Finance Sub-Committee meets monthly to monitor and scrutinise the financial activities and planning of the charity and to provide recommendations and specific advice to the Board when required. Its membership consists of the Treasurer, Chair or Vice-Chair, a Trustee, the CEO, the Directors of Operations and Development and the Finance Officer. There is a Contract, Tenders and Funding sub-group that oversees all fundraising activities for the organisation.

The HR Sub-Committee provides the board with guidance and recommendations in terms of staffing (including salaries, contracts and role descriptions), policies and procedures, staff management, and training and development. The committee meets every 6-8 weeks, and is chaired by a Trustee, and attended by one other trustee and the Senior Leadership Team.

The Marketing Sub-Committee oversees the charity's fundraising and marketing activities with the aim of promoting the charity, making the local community more aware of its purpose, activities and brand, and to organise fundraising activities, assisted by volunteers. The sub-committee meets every 6-8 weeks and is chaired by a Trustee and attended by one other trustee, the CEO or a Director, the Communications Officer and the Outreach & Engagement Officer.

The Equality, Diversity and Inclusion Sub-Committee is focused on ensuring the charity increases diversity among the whole organisation, learns to recognise and address the barriers faced by people accessing mental health services and supports, challenges racism and discrimination and addresses accessibility issues. The committee meets every 6-8 weeks and is chaired by a Trustee, and membership is based on a rotation system to ensure that all trustees, staff and volunteers can take part in the group.

All Sub-Committees and Sub-Groups have terms of reference that list the purpose of each committee or group, its membership, and their lines of reporting.

Decision making

Mind in Kingston has held its AGMs via the video platform Zoom since the beginning of the COVID pandemic to ensure the safety and wellbeing of all those attending. The board will continue this arrangement going forward.

Induction and training of new trustees

All potential new trustees are invited for an informal interview with the Chair and at least one other trustee, and have the opportunity to meet the CEO separately to learn more about the role of a Trustee and its requirements. They are invited to join the board for at least one of their meetings to help them understand how the Board works in practice. Mind in Kingston encourages potential trustees to speak to existing trustees to get a better sense of what is expected.

New trustees will receive induction and training to ensure they fully understand the responsibility of the trustee role, which includes governance, charity finance, policies and procedures and HR. An annual training plan is in place to ensure trustees' skills and abilities are up to date.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Wider network

Mind in Kingston works with a wide range of charities, community groups, businesses and statutory bodies. This includes the Royal Borough of Kingston, the South West London Clinical Commissioning Group, NHS Kingston, NHS South West London, Health Education England, South West London & St George's Mental Health NHS Trust, Tolworth Hospital, Kingston Voluntary Action, Staywell, Hestia, Kingston Race and Equalities Council, Kingston Advocacy Group, Kingston Carers Network, the Fircroft Trust, Kingston Bereavement Service, Refugee Action Kingston, Kingston Welcare, other local mental health groups, local community groups, Kingston University, Kingston College, schools, local libraries and GP's. Mind in Kingston also works closely with the Mind in London network, and as a Local Mind Association within the Mind network in England and Wales. Although Mind in Kingston is affiliated to Mind (the national charity), this report is solely that of Mind in Kingston.

Related parties

Mind in Kingston is a registered charity and company limited by guarantee affiliated to Mind (the national charity).

Risk management

Risk assessment is carried out by the Board of Trustees in relation to the scale and likelihood of risks to which the charity is exposed, both in the short term within its annual budgetary review and longer term by the monitoring and revision of its strategy. These include:

Risks to funding

Risks arising from employment of staff and volunteers

Operational risks

Internal risks are minimised by procedures for authorising expenditure against approved budgets and regular financial monitoring by the Board, which receives reports on individual incidents, together with management reviews of operational policies and procedures and proposals for improvements in operational practices and services.

External insurance is sought against insurable risks, and financial reserves maintained against contingencies in addition to reserves maintained for designated projects.

REFERENCE AND ADMINISTRATIVE DETAILS

Registered Company number

03719792 (England and Wales)

Registered Charity number

1076791

Registered office

The Old Post Office
1 Brook Street
Kingston upon Thames
Surrey
KT1 2HA

Trustees

Mrs M F Corry Trustee
Mr K Mitchell Chair
Mr G N Doyle Trustee
Mr R L Kidger Trustee
Ms B Dattani Parekh Trustee
Ms C A M Tanudirdja Treasurer & Trustee (resigned 9.3.24)
Mrs S M Adam Trustee
Ms C G Fadel
Ms C Potter (appointed 2.4.24)

Senior Statutory Auditor

Mary E Ryan FCCA

REFERENCE AND ADMINISTRATIVE DETAILS

Auditors

Ark Accountancy Limited
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

Chief Executive Officer

Rianne (Maria Petronella) Eimers (appointed 7.4.15, resigned 2.4.24)
Rachel Dykins - acting CEO (appointed 3.4.24)

AUDITORS

The auditors, Ark Accountancy Limited, will be proposed for re-appointment at the forthcoming Annual General Meeting.

Report of the trustees, incorporating a strategic report, approved by order of the board of trustees, as the company directors, on 11 December 2024 and signed on the board's behalf by:

Mr K Mitchell - Trustee

MIND IN KINGSTON

Statement of Trustees' Responsibilities for the Year Ended 31 March 2024

The trustees (who are also the directors of Mind in Kingston for the purposes of company law) are responsible for preparing the Report of the Trustees and the financial statements in accordance with applicable law, Accounting and Reporting by Charities: Statement of Recommended Practice, the Companies Act 2006 and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing those financial statements, the trustees are required to

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charity SORP;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charitable company and to enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the trustees are aware:

- there is no relevant audit information of which the charitable company's auditors are unaware; and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

The Board acknowledges the difficulties caused by COVID-19 and is spending significant time to create and implement contingency plans to ensure the safety of its employees, volunteers and trustees whilst maintaining and diversifying our services as appropriate. We recognise that the financial year beginning from 1 April 2020 has had and will continue to have a significant impact in the way we operate our services, the way our employees work and, potentially, our fundraising. This will be discussed in more detail in the accounts for the appropriate reporting period.

AUDITORS

This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

Approved by order of the board of trustees on 11.12.24 and signed on its behalf by:

K Mitchell - Trustee

Opinion

We have audited the financial statements of MIND IN KINGSTON (the 'charitable company') for the year ended 31 March 2024 which comprise the Statement of Financial Activities, the Balance Sheet, the Cash Flow Statement and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2024 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditors' responsibilities for the audit of the financial statements section of our report. We are independent of the charitable company in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charitable company's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

Other information

The trustees are responsible for the other information. The other information comprises the information included in the Annual Report, other than the financial statements and our Report of the Independent Auditors thereon.

Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether this gives rise to a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Opinions on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the Report of the Trustees for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the Report of the Trustees has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

In the light of the knowledge and understanding of the charitable company and its environment obtained in the course of the audit, we have not identified material misstatements in the Report of the Trustees.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.

Responsibilities of trustees

As explained more fully in the Statement of Trustees' Responsibilities, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the charitable company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charitable company or to cease operations, or have no realistic alternative but to do so.

Our responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue a Report of the Independent Auditors that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

The extent to which our procedures are capable of detecting irregularities, including fraud is detailed below:

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud

.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at www.frc.org.uk/auditorsresponsibilities. This description forms part of our Report of the Independent Auditors.

Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company's members those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and the charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.

Mary E Ryan FCCA (Senior Statutory Auditor)
for and on behalf of Ark Accountancy Limited
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

11 December 2024

MIND IN KINGSTON

Statement of Financial Activities (Incorporating an Income and Expenditure Account) for the Year Ended 31 March 2024

	Notes	Unrestricted funds £	Restricted funds £	31.3.24 Total funds £	31.3.23 Total funds £
INCOME AND ENDOWMENTS FROM					
Donations and legacies	2	14,644	15,152	29,796	54,341
Charitable activities	4				
Promote recovery from mental distress		679,473	79,108	758,581	525,019
Investment income	3	781	-	781	614
Total		<u>694,898</u>	<u>94,260</u>	<u>789,158</u>	<u>579,974</u>
EXPENDITURE ON					
Charitable activities	5				
Promote recovery from mental distress		<u>702,677</u>	<u>167,836</u>	<u>870,513</u>	<u>634,555</u>
NET INCOME/(EXPENDITURE)		(7,779)	(73,576)	(81,355)	(54,581)
Transfers between funds	14	<u>(43,432)</u>	<u>43,432</u>	<u>-</u>	<u>-</u>
Net movement in funds		<u>(51,211)</u>	<u>(30,144)</u>	<u>(81,355)</u>	<u>(54,581)</u>
RECONCILIATION OF FUNDS					
Total funds brought forward		189,493	139,852	329,345	383,926
TOTAL FUNDS CARRIED FORWARD		<u><u>138,282</u></u>	<u><u>109,708</u></u>	<u><u>247,990</u></u>	<u><u>329,345</u></u>

The notes form part of these financial statements

Balance Sheet
31 March 2024

	Notes	Unrestricted funds £	Restricted funds £	31.3.24 Total funds £	31.3.23 Total funds £
CURRENT ASSETS					
Debtors	11	13,774	-	13,774	35,689
Cash at bank and in hand		<u>221,746</u>	<u>146,089</u>	<u>367,835</u>	<u>338,608</u>
		235,520	146,089	381,609	374,297
CREDITORS					
Amounts falling due within one year	12	(97,238)	(36,381)	(133,619)	(44,952)
NET CURRENT ASSETS		<u>138,282</u>	<u>109,708</u>	<u>247,990</u>	<u>329,345</u>
TOTAL ASSETS LESS CURRENT LIABILITIES		138,282	109,708	247,990	329,345
NET ASSETS		<u>138,282</u>	<u>109,708</u>	<u>247,990</u>	<u>329,345</u>
FUNDS	14				
Unrestricted funds				138,282	189,493
Restricted funds				<u>109,708</u>	<u>139,852</u>
TOTAL FUNDS				<u>247,990</u>	<u>329,345</u>

The financial statements were approved by the Board of Trustees and authorised for issue on 11 December 2024 and were signed on its behalf by:

Mr K Mitchell - Trustee

MIND IN KINGSTON

Cash Flow Statement for the Year Ended 31 March 2024

	Notes	31.3.24 £	31.3.23 £
Cash flows from operating activities			
Cash generated from operations	1	28,431	(70,272)
Tax paid		<u>15</u>	<u>12</u>
Net cash provided by/(used in) operating activities		<u>28,446</u>	<u>(70,260)</u>
Cash flows from investing activities			
Interest received		<u>781</u>	<u>614</u>
Net cash provided by investing activities		<u>781</u>	<u>614</u>
Change in cash and cash equivalents in the reporting period		<u>29,227</u>	<u>(69,646)</u>
Cash and cash equivalents at the beginning of the reporting period		<u>338,608</u>	<u>408,254</u>
Cash and cash equivalents at the end of the reporting period		<u>367,835</u>	<u>338,608</u>

The notes form part of these financial statements

Notes to the Cash Flow Statement
for the Year Ended 31 March 2024

1. RECONCILIATION OF NET EXPENDITURE TO NET CASH FLOW FROM OPERATING ACTIVITIES

	31.3.24 £	31.3.23 £
Net expenditure for the reporting period (as per the Statement of Financial Activities)	(81,355)	(54,581)
Adjustments for:		
Interest received	(781)	(614)
Decrease in debtors	21,900	945
Increase/(decrease) in creditors	88,667	(16,022)
Net cash provided by/(used in) operations	<u>28,431</u>	<u>(70,272)</u>

2. ANALYSIS OF CHANGES IN NET FUNDS

	At 1.4.23 £	Cash flow £	At 31.3.24 £
Net cash			
Cash at bank and in hand	<u>338,608</u>	<u>29,227</u>	<u>367,835</u>
	<u>338,608</u>	<u>29,227</u>	<u>367,835</u>
Total	<u>338,608</u>	<u>29,227</u>	<u>367,835</u>

1. ACCOUNTING POLICIES

Basis of preparing the financial statements

The financial statements of the charitable company, which is a public benefit entity under FRS 102, have been prepared in accordance with the Charities SORP (FRS 102) 'Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019)', Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' and the Companies Act 2006. The financial statements have been prepared under the historical cost convention.

Income

All income is recognised in the Statement of Financial Activities once the charity has entitlement to the funds, it is probable that the income will be received, and the amount can be measured reliably. This is derived from the provision of goods or services and is after trade discounts, if applicable. As a charity, Mind in Kingston is exempt from VAT.

Expenditure

Liabilities are recognised as expenditure as soon as there is a legal or constructive obligation committing the charity to that expenditure, it is probable that a transfer of economic benefits will be required in settlement and the amount of the obligation can be measured reliably. Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost related to the category. Where costs cannot be directly attributed to particular headings they have been allocated to activities on a basis consistent with the use of resources. Costs include VAT where applicable.

Allocation and apportionment of costs

As explained above, expenditure on charitable activities is allocated to the activities which use those resources. Direct staff costs, other direct charges and the appropriate proportion of central support costs are charged against the activities in which those staff are engaged. Central support costs are allocated to each activity on the basis of time spent by indirect personnel in the supporting of each activity. If costs are incurred from restricted funds, and those costs exceed the available balance of those restricted funds, then the resulting shortfall of restricted funds will be made good, wherever possible, from the balance of unrestricted funds.

Governance costs are those relating specifically to the charity, as distinct from the services provided by the charity, and include the costs associated with constitutional and statutory requirements.

Taxation

The charity is exempt from corporation tax on its charitable activities.

Fund accounting

Unrestricted funds can be used in accordance with the charitable objectives at the discretion of the trustees.

Restricted funds can only be used for particular restricted purposes within the objects of the charity. Restrictions arise when specified by the donor or when funds are raised for particular restricted purposes.

Further explanation of the nature and purpose of each fund is included in the trustees' report.

Hire purchase and leasing commitments

The charity does not hold any assets under hire-purchase agreements. Rentals paid under operating leases are charged on a straight-line basis.

Pension costs and other post-retirement benefits

The charitable company operates a defined contribution pension scheme. Contributions payable to the charitable company's pension scheme are charged to the Statement of Financial Activities in the period to which they relate.

Donated goods

Donated goods and services are not recognised in the accounts as they are donated by general volunteers as it is impractical for their contribution to be measured accurately

Notes to the Financial Statements - continued
for the Year Ended 31 March 2024

2. DONATIONS AND LEGACIES

	31.3.24	31.3.23
	£	£
Gifts & donations	29,410	50,273
Gift aid	53	68
Legacies	333	4,000
	<u>29,796</u>	<u>54,341</u>

3. INVESTMENT INCOME

	31.3.24	31.3.23
	£	£
Deposit account interest	<u>781</u>	<u>614</u>

4. INCOME FROM CHARITABLE ACTIVITIES

	Activity	31.3.24	31.3.23
		£	£
Counselling fees	Promote recovery from mental distress	12,600	13,430
Room hire	Promote recovery from mental distress	33,060	32,460
Alfriston Outreach Service	Promote recovery from mental distress	39,368	21,685
Grants	Promote recovery from mental distress	88,329	128,150
Housing benefits & resident's rents	Promote recovery from mental distress	66,003	55,120
Alfriston Outreach Contract	Promote recovery from mental distress	72,000	71,721
RBK Outcome 2 Network Contract	Promote recovery from mental distress	112,029	112,029
Mental Health Housing Related Support Contract	Promote recovery from mental distress	69,310	69,310
RBK Community Wellbeing contract	Promote recovery from mental distress	15,082	21,114
Peer project lead contract	Promote recovery from mental distress	250,800	-
		<u>758,581</u>	<u>525,019</u>

Grants received, included in the above, are as follows:

	31.3.24	31.3.23
	£	£
Royal Borough of Kingston	-	8,000
Mind to Mind	18,106	83,646
NHS South-West London ICS	5,105	15,605
Brent, Wandsworth & Westminster	42,072	-
Sports England	-	1,000
Kingston College	-	14,399
Richmond Borough MIND	-	5,500
CVA	8,000	-
Kingston University	3,000	-
Community Resilience Fund	12,046	-
	<u>88,329</u>	<u>128,150</u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2024

5. CHARITABLE ACTIVITIES COSTS

	Direct Costs £	Support costs (see note 6) £	Totals £
Promote recovery from mental distress	<u>636,984</u>	<u>233,529</u>	<u>870,513</u>

6. SUPPORT COSTS

	Management £	Finance £	Information technology £
Promote recovery from mental distress	<u>203,106</u>	<u>324</u>	<u>8,128</u>
	Human resources £	Governance costs £	Totals £
Promote recovery from mental distress	<u>12,317</u>	<u>3,174</u>	<u>6,480</u>
			<u>233,529</u>

7. NET INCOME/(EXPENDITURE)

Net income/(expenditure) is stated after charging/(crediting):

	31.3.24 £	31.3.23 £
Auditors' remuneration	6,480	5,200
Other operating leases	<u>54,330</u>	<u>60,431</u>

8. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for the year ended 31 March 2024 nor for the year ended 31 March 2023.

Trustees' expenses

There were no trustees' expenses paid for the year ended 31 March 2024 nor for the year ended 31 March 2023.

9. STAFF COSTS

	31.3.24 £	31.3.23 £
Wages and salaries	530,703	417,012
Social security costs	36,678	29,043
Other pension costs	<u>14,487</u>	<u>10,994</u>
	<u>581,868</u>	<u>457,049</u>

The average monthly number of employees during the year was as follows:

	31.3.24	31.3.23
Direct charitable work	18	19
Administration	<u>2</u>	<u>3</u>
	<u>20</u>	<u>22</u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2024

9. STAFF COSTS - continued

No employees received emoluments in excess of £60,000.

The full-time equivalent of the number of staff was 20 (2023: 16)

10. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted funds £	Restricted funds £	Total funds £
INCOME AND ENDOWMENTS FROM			
Donations and legacies	37,642	16,699	54,341
Charitable activities			
Promote recovery from mental distress	389,484	135,535	525,019
Investment income	614	-	614
Total	<u>427,740</u>	<u>152,234</u>	<u>579,974</u>
EXPENDITURE ON			
Charitable activities			
Promote recovery from mental distress	<u>512,517</u>	<u>122,038</u>	<u>634,555</u>
NET INCOME/(EXPENDITURE)	(84,777)	30,196	(54,581)
Transfers between funds	<u>(19,614)</u>	<u>19,614</u>	<u>-</u>
Net movement in funds	(104,391)	49,810	(54,581)
RECONCILIATION OF FUNDS			
Total funds brought forward	293,884	90,042	383,926
TOTAL FUNDS CARRIED FORWARD	<u><u>189,493</u></u>	<u><u>139,852</u></u>	<u><u>329,345</u></u>

11. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.24 £	31.3.23 £
Trade debtors	9,120	27,199
Other debtors	-	3,203
Tax	53	68
Accrued income	2,820	2,520
Prepayments	<u>1,781</u>	<u>2,699</u>
	<u>13,774</u>	<u>35,689</u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2024

12. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.24	31.3.23
	£	£
Trade creditors	1,425	4,488
Social security and other taxes	13,897	9,043
Grants in advance	70,098	25,600
Accrued expenses	48,199	5,821
	<u>133,619</u>	<u>44,952</u>

13. LEASING AGREEMENTS

Minimum lease payments under non-cancellable operating leases fall due as follows:

	31.3.24	31.3.23
	£	£
Between one and five years	528	19,008
In more than five years	<u>5,566</u>	<u>-</u>
	<u>6,094</u>	<u>19,008</u>

14. MOVEMENT IN FUNDS

	At 1.4.23 £	Net movement in funds £	Transfers between funds £	At 31.3.24 £
Unrestricted funds				
General Fund	136,184	10,669	(186,725)	(39,872)
Carisbrooke	14,725	11,399	-	26,124
Housing Support Worker	-	(33,102)	33,102	-
CEO Contract	-	(46,221)	46,221	-
Drop In Cafe Contract	132	(28,283)	28,151	-
Service User Involvement Service Contract	-	(20,904)	20,904	-
Counselling	-	(14,915)	14,915	-
Alfriston Outreach Service	34,864	14,892	-	49,756
Community Wellbeing Project	3,588	5,867	-	9,455
Peer Project Lead	-	92,819	-	92,819
	<u>189,493</u>	<u>(7,779)</u>	<u>(43,432)</u>	<u>138,282</u>
Restricted funds				
Mind Football Project	3,654	271	-	3,925
Counselling	672	(1,867)	1,195	-
Wellbeing Wednesdays Project	-	(3,603)	3,603	-
Drop-In Peer Group Activity	26,713	2,124	-	28,837
Peer Support Project	3,807	(412)	-	3,395
Community Allotment	2,309	-	-	2,309
Suicide Prevention	5,930	-	-	5,930
Get set to go	1,620	(1,620)	-	-
Pace Setter	237	-	-	237
COVID19 Emergency fund	1,988	-	-	1,988
Creative Projects	902	-	-	902
Telephone Support Project - Loneliness	249	-	-	249
CAF Emergency Counselling Fund	935	(295)	-	640
National Lottery Art Therapy and Creative Project	854	(60)	-	794
RBK Covid-19 Telephone Support Project	6,832	(286)	-	6,546
Southwest London Discharge Project	18,769	-	-	18,769
Physical & Inclusive Activities for Better Mental Health	-	(22,465)	22,465	-
Champion for Change Kingston (Time to change)	7,289	(2,369)	-	4,920
Korean Equality Fund (Magpie Project)	36,172	(22,261)	-	13,911
Children & young people Project	10,000	-	-	10,000
18-25 MH Transition project	1,500	-	-	1,500
Kingston College Drop-in	9,420	(7,559)	-	1,861
SMI (Severe Mental Illness Mental Health Service	-	2,995	-	2,995
Equity & lived experience dev	-	(920)	920	-
New Hope Project	-	(15,249)	15,249	-
	<u>139,852</u>	<u>(73,576)</u>	<u>43,432</u>	<u>109,708</u>
TOTAL FUNDS	<u>329,345</u>	<u>(81,355)</u>	<u>-</u>	<u>247,990</u>

14. MOVEMENT IN FUNDS - continued

Net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	208,585	(197,916)	10,669
Carisbrooke	66,003	(54,604)	11,399
Housing Support Worker	-	(33,102)	(33,102)
CEO Contract	-	(46,221)	(46,221)
Drop In Cafe Contract	-	(28,283)	(28,283)
Service User Involvement Service Contract	280	(21,184)	(20,904)
Counselling	2,495	(17,410)	(14,915)
Alfriston Outreach Service	147,653	(132,761)	14,892
Community Wellbeing Project	15,082	(9,215)	5,867
Peer Project Lead	254,800	(161,981)	92,819
	<u>694,898</u>	<u>(702,677)</u>	<u>(7,779)</u>
Restricted funds			
Mind Football Project	5,105	(4,834)	271
Counselling	10,105	(11,972)	(1,867)
Wellbeing Wednesdays Project	-	(3,603)	(3,603)
Drop-In Peer Group Activity	14,376	(12,252)	2,124
Peer Support Project	-	(412)	(412)
Get set to go	-	(1,620)	(1,620)
CAF Emergency Counselling Fund	-	(295)	(295)
National Lottery Art Therapy and Creative Project	-	(60)	(60)
RBK Covid-19 Telephone Support Project	-	(286)	(286)
Physical & Inclusive Activities for Better Mental Health	120	(22,585)	(22,465)
Champion for Change Kingston (Time to change)	13,021	(15,390)	(2,369)
Korean Equality Fund (Magpie Project)	8,561	(30,822)	(22,261)
Kingston College Drop-in	-	(7,559)	(7,559)
SMI (Severe Mental Illness Mental Health Service	42,072	(39,077)	2,995
Equity & lived experience dev	900	(1,820)	(920)
New Hope Project	-	(15,249)	(15,249)
	<u>94,260</u>	<u>(167,836)</u>	<u>(73,576)</u>
TOTAL FUNDS	<u>789,158</u>	<u>(870,513)</u>	<u>(81,355)</u>

14. MOVEMENT IN FUNDS - continued**Comparatives for movement in funds**

	At 1.4.22 £	Net movement in funds £	Transfers between funds £	At 31.3.23 £
Unrestricted funds				
General Fund	267,593	32,267	(163,676)	136,184
Carisbrooke	14,200	525	-	14,725
Housing Support Worker	-	(32,132)	32,132	-
CEO Contract	-	(49,043)	49,043	-
Drop In Cafe Contract	-	(24,797)	24,929	132
Service User Involvement Service Contract	-	(27,828)	27,828	-
Counselling	-	(13,018)	13,018	-
Alfriston Outreach Service	12,091	22,773	-	34,864
Community Wellbeing Project	-	7,144	(3,556)	3,588
Peer Project Lead	-	(668)	668	-
	<u>293,884</u>	<u>(84,777)</u>	<u>(19,614)</u>	<u>189,493</u>
Restricted funds				
Mind Football Project	1,277	2,377	-	3,654
Counselling	672	-	-	672
Wellbeing Wednesdays Project	-	(3,556)	3,556	-
Drop-In Peer Group Activity	14,814	11,899	-	26,713
Peer Support Project	4,031	(224)	-	3,807
Community Allotment	2,309	-	-	2,309
Counselling Grant	-	(1,725)	1,725	-
Suicide Prevention	5,930	-	-	5,930
Get set to go	1,550	70	-	1,620
Pace Setter	237	-	-	237
COVID19 Emergency fund	1,988	-	-	1,988
Creative Projects	1,072	(170)	-	902
Covid-19 MIK Contingency Fund	-	(1,193)	1,193	-
Telephone Support Project - Loneliness	249	-	-	249
CAF Emergency Counselling Fund	1,011	(76)	-	935
National Lottery Counselling Fund	-	(128)	128	-
National Lottery Art Therapy and Creative Project	8,229	(7,375)	-	854
RBK Covid-19 Telephone Support Project	7,008	(176)	-	6,832
Southwest London Discharge Project	18,769	-	-	18,769
Physical & Inclusive Activities for Better Mental Health	4,934	(17,946)	13,012	-
Champion for Change Kingston (Time to change)	10,637	(3,348)	-	7,289
Korean Equality Fund (Magpie Project)	5,325	30,847	-	36,172
Children & young people Project	-	1,500	-	1,500
18-25 MH Transition project	-	10,000	-	10,000
Kingston College Drop-in	-	9,420	-	9,420
	<u>90,042</u>	<u>30,196</u>	<u>19,614</u>	<u>139,852</u>
TOTAL FUNDS	<u>383,926</u>	<u>(54,581)</u>	<u>-</u>	<u>329,345</u>

14. MOVEMENT IN FUNDS - continued

Comparative net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	216,535	(184,268)	32,267
Carisbrooke	55,120	(54,595)	525
Housing Support Worker	-	(32,132)	(32,132)
CEO Contract	-	(49,043)	(49,043)
Drop In Cafe Contract	-	(24,797)	(24,797)
Service User Involvement Service Contract	2,720	(30,548)	(27,828)
Counselling	3,325	(16,343)	(13,018)
Alfriston Outreach Service	128,926	(106,153)	22,773
Community Wellbeing Project	21,114	(13,970)	7,144
Peer Project Lead	-	(668)	(668)
	<u>427,740</u>	<u>(512,517)</u>	<u>(84,777)</u>
Restricted funds			
Mind Football Project	6,942	(4,565)	2,377
Wellbeing Wednesdays Project	-	(3,556)	(3,556)
Drop-In Peer Group Activity	15,999	(4,100)	11,899
Peer Support Project	-	(224)	(224)
Counselling Grant	10,105	(11,830)	(1,725)
Get set to go	-	70	70
Creative Projects	-	(170)	(170)
Covid-19 MIK Contingency Fund	-	(1,193)	(1,193)
CAF Emergency Counselling Fund	-	(76)	(76)
National Lottery Counselling Fund	-	(128)	(128)
National Lottery Art Therapy and Creative Project	-	(7,375)	(7,375)
RBK Covid-19 Telephone Support Project	-	(176)	(176)
Physical & Inclusive Activities for Better Mental Health	1,000	(18,946)	(17,946)
Champion for Change Kingston (Time to change)	8,103	(11,451)	(3,348)
Korean Equality Fund (Magpie Project)	80,186	(49,339)	30,847
Children & young people Project	5,500	(4,000)	1,500
18-25 MH Transition project	10,000	-	10,000
Kingston College Drop-in	14,399	(4,979)	9,420
	<u>152,234</u>	<u>(122,038)</u>	<u>30,196</u>
TOTAL FUNDS	<u>579,974</u>	<u>(634,555)</u>	<u>(54,581)</u>

The nature and purpose of the restricted and unrestricted funds mentioned above are described in detail in the Report of the Trustees in the section "Objectives and Activities". In the unrestricted funds, the fund Carisbrooke is in respect of the house which provides accommodation for residents who are recovering from mental distress. The residents pay rent to the charity to cover the running costs of the house.

15. RELATED PARTY DISCLOSURES

MIND in Kingston is affiliated to National MIND. Affiliation fees for 2023/24 of £1,236 were accrued to National MIND (2022/23 £962).

Accounts

Report of the Trustees and
Financial Statements for the Year Ended 31 March 2023
for
MIND IN KINGSTON

Ark Accountancy
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

Contents of the Financial Statements
for the Year Ended 31 March 2023

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MIND IN KINGSTON

Report of the Trustees for the Year Ended 31 March 2023

The trustees, who are also directors of the charity for the purposes of the Companies Act 2006, present their report with the financial statements of the charity for the year ended 31 March 2022. The trustees have adopted the appropriate legislative provisions contained across a number of statutory instruments. This includes the Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) and the Companies Act 2006.

OBJECTIVES AND ACTIVITIES

Objectives and aims

Mind in Kingston's vision is that everyone with a mental health issue in the Royal Borough of Kingston upon Thames gets support and respect. The charity's objects are to promote the preservation of mental health and to assist in relieving and rehabilitating persons suffering from mental disorder or conditions of emotional or mental distress requiring advice or treatment within an area centred on the Royal Borough of Kingston Upon Thames in association with the national charity Mind and in accordance with the aims and objects of the national charity Mind.

OBJECTIVES AND ACTIVITIES

Significant activities

In more detail, the core objectives of the charity are: to provide advice and information regarding mental health and mental health conditions to support people experiencing, or who have experienced, mental health issues to reach their potential within the community; to support people with mental health issues to maintain or improve their mental wellbeing by providing a wide range of community-based and low-level clinical support; to support people with mental health issues to achieve accommodation according to their needs and to live as independently as possible in the community; to contribute and collaborate with statutory and voluntary agencies to improve and develop services for those experiencing mental health issues and respond to identified needs. These are underpinned by Mind in Kingston's core values and principles; to ensure the involvement of beneficiaries in the development and improvement of services, ensure their views and those of their families and carers are taken into account and to ensure that beneficiaries are treated with respect and dignity at all times. These objectives are achieved through a variety of activities, centred in and around the Royal Borough of Kingston upon Thames as follows:

Outreach & Engagement Service:

This service supported beneficiaries to be involved, influence and participate in the decision-making process of Mind in Kingston's own services as well as external voluntary and statutory services, e.g. Patients' and Residents' Councils, Public Meetings, and other user forums supporting beneficiaries to have their views heard. In addition, the service provides the Empowering Minds Forum for beneficiaries to engage in various ways, including interviews, surveys, events and feedback forms. It encourages beneficiaries to be involved with establishing new services that are designed, developed and led by beneficiaries through the Empowering Minds Forum. The Outreach & Engagement Officer provides opportunities for beneficiaries to engage with us on mental health issues and services and goes into the community to promote mental health services and initiatives. A regular newsletter is distributed to all interested parties and is available at a range of different and accessible locations in the borough.

Mental Health Housing Related Support (formerly Floating Support Service):

The Mental Health Housing Related Support Service enables people to live independently in the local community in a range of different accommodation options that include shared homes and individual accommodation. Mind in Kingston also provides support to people living in their own accommodation (Floating Support). Practical and emotional support is given to enable individuals to maintain and improve their quality of life and independence. This service is delivered in partnership with Hestia. Mind in Kingston's partners are registered social landlords and it works closely with the Royal Borough of Kingston upon Thames (the commissioner) and Hestia (the partner).

Drop in Cafés:

Mind in Kingston runs three Drop-in Cafés: The Bridge in Kingston upon Thames, the Star in Surbiton and a virtual Café. The aim of the Drop-in Cafés is to provide a service that is out of hours and that promotes social inclusion, offers low-cost refreshments (except for the virtual café) and non-intrusive and non-stigmatising support. The cafés are open in the evening and weekends when other non-crisis services are closed. There are themed evenings (e.g. games, LGBTQ+, film nights,) as well as regular groups such as Art and Drama workshops and the monthly book group.

Wellbeing Wednesdays:

This service was developed as part of the Drop-in Café but is now a separate service that offers a rolling programme of wellbeing courses and workshops which are offered for free or at a low cost. Courses vary and have included Mindfulness, Improving Self-Confidence, Meditation, Nutrition for Better Mental Wellbeing and Yoga.

Counselling Service:

An out of hours service that provides people in and around the borough of Kingston upon Thames with different counselling tools and techniques to cope with and manage issues such as relationships, family dynamics, work or study pressures, bullying, stress and anxiety. The service is coordinated by a qualified counsellor who assesses new clients, deals with allocations and supervises the counsellors, and it offers remote and face to face sessions.

OBJECTIVES AND ACTIVITIES

Placements for counselling are on a voluntary basis. The charity actively encourages students to take up placements, so it can support them to gain vital experience while they qualify. Students must be in at least the second year of their counselling qualification, receiving external clinical supervision and have some client experience prior to starting.

Peer Support & Peer Led Activities:

Mind in Kingston runs various peer-led activities including a volunteer-led peer support service, which encourages people with lived experience to support each other and help maintain good mental wellbeing. It also runs peer-led activities such as the Summer Art Workshops, where people with mental health issues can use the medium of art to express their thoughts and emotions in a safe, supportive environment.

Mental Health Awareness Training:

Mind in Kingston delivers virtual and face-to-face training to increase awareness of mental health issues and combat stigma by providing an understanding of the issues faced by those experiencing mental health issues through education, workshops and presentations, and for participants to take this information and understanding back into their lives. This service for schools and local voluntary organisations and groups is free of charge and for businesses the charity charges a fee.

Advice & Information Service:

Mind in Kingston provides advice and information by telephone, by appointment and via email, and offers to signpost or refer individuals to organisations which may be more suitable to their needs, as well as offering a listening ear to those in distress, or who may want more information about mental health needs. This service is supported by volunteers.

Champions for Change Kingston (formerly Time to Change Kingston):

Champions Change Kingston challenges stigma and discrimination in mental health and supports champions (people with lived experience of mental health issues) to speak out about mental health issues, and engage specifically with people who have no, or little experience of mental health issues. Champions run activities to raise awareness, particularly on Time to Talk Day which takes place every February, Mental Health Awareness Week and World Mental Health Day. The service changed its name in November 2022, following the formal closure of the Time to Change Campaign; the name was proposed and voted on by champions, as was a new logo.

Community Allotment

Mind in Kingston runs a plot at Tolworth Main Allotments that users can access to learn about growing food, healthy eating and gardening in general, as well as undertake gentle exercise. The allotment is in a safe green outdoors space which is beneficial to mental wellbeing, and users will meet like-minded people.

Kingstonian Mind FC:

Formerly Mind United FC, this football team is a member of Surrey Community Mental Health football league and offers a non-stigmatising, inclusive physical activity environment to develop a healthier lifestyle, social skills and networks as well as support service users to develop football skills through participation and, via our links with Woking FC and Chelsea FC, access to training as a referee, coach or manager. The team is affiliated to Kingstonian FC, our local football team, and is receiving further support from AFC Wimbledon.

Raising Awareness of Mental Health:

Mind in Kingston raises awareness and celebrates a number of mental health awareness days and events throughout the year to improve mental health awareness, promote a positive image of mental health and mental health beneficiaries and to reduce stigma and discrimination. Key dates and events are Time to Talk Day, Mental Health Awareness Week, World Suicide Prevention Day and World Mental Health Day. The charity does this by organising community events which are led by people with mental health issues, such as art exhibitions, live music, readings, workshops and stalls.

OBJECTIVES AND ACTIVITIES

Physical & Inclusive Activities for Better Mental Health

Formerly Get Set to Go, this service is a physical activity programme that offers participants a range of activities such as walking, fitness classes, boxing and yoga to improve their physical and mental wellbeing, with peer support to keep people motivated and involved. Every Thursday, we run a virtual quiz which is open to anyone and offers a fun, social activity with staff providing mental health support.

Youth Zone

Mind in Kingston, in partnership with Richmond Mind, runs the Youth Zone, a wellbeing service for young people ages 12-25. This service was started in December 2021 and is funded by Southwest London ICS. This project is run in collaboration with Creative Youth which opened new premises in Kingston in November 2022. Youth Zone provided regular sessions for young people run by Youth Workers, offering mental health and wellbeing support through creative activities.

Alfriston Outreach

After being transferred to Mind in Kingston in 2021, Alfriston Outreach has focused on providing an outreach service, which offers a wide range of practical and emotional support options to mostly older people that can not necessarily be supported by Adult Social Care or other local organisations. The team provides hot lunches, a laundry service, a shopping service and other support, and runs the Alfriston building in Surbiton, which is the base for its services, as well as rented space to other local organisations, including the Journey Recovery Hub, the mental health crisis prevention service run by Richmond Borough Mind.

Art Therapy Service:

Run by a qualified art psychotherapist, this service offers 4 courses of 8 sessions each throughout the year. Participants are provided with materials and guided through a wide range of art techniques and media to support their emotional wellbeing. This service is funded through donations raised by EmFest.

Magpie Project:

The Magpie Project provides mental health support, outreach, activities, and a Drop-in Café for the Korean Community in the borough but is mostly based in New Malden where many of the community reside. Supported by two staff, a counselling assessor, and a counsellor as well as volunteers of Korean heritage, the project aims to reduce mental health stigma, raise awareness of mental health and local mental health services, and offer opportunities to improve mental wellbeing.

Kingston Community Wellbeing Project

Mind in Kingston was commissioned by RBK in 2022 to develop a service to support service users that received mental health support from Kingston Stronger Together (RBK's COVID support service). The aim of this service is to integrate service users into existing community services. Service users receive telephone or in-person support from a trained volunteer which offers a safe space to check-in and to listen, and access to other Mind in Kingston as well as local services.

SMI (Severe Mental Illness) Health Service

In January 2023, South West London Minds (which comprises of Brent, Wandsworth and Westminster (BWW) Mind, Mind in Croydon, Richmond Borough Mind and Mind in Kingston) was commissioned by South West London Integrated Care Board (ICS) to support people with SMI to access their annual health check with their GPs. Mind in Kingston covers people with SMI in the Royal Borough of Kingston upon Thames and is working with local GP surgeries.

Advancing Mental Health Equalities Collaborative

OBJECTIVES AND ACTIVITIES

Mind in Kingston received a funded place in this collaborative which offers a programme of training, development and service design to improve access to mental health service for specific groups. Mind in Kingston is working in partnership with Mind in Croydon, focusing on people from the Korean Community, neurodiverse people and older carers. A steering group was set up with representatives from these communities, as well as from local organisations, commissioners and key stakeholders to work together to agree a way forward.

Kingston Peer Support Service

In November 2022, Mind in Kingston was formally appointed to run the Kingston Peer Support Service, which is commissioned by Southwest London and St George's Mental Health Trust. The service will start in April 2023, and will be led by staff with lived experience of mental health issues to support people with Severe Mental Illness (SMI) to access peer-led groups and activities with four voluntary sector partners: Kingston Race and Equalities Council (KREC), Kingston Carers Network (KCN), Staywell and the Working Well Trust. While the service will be available to all eligible adults, there is a specific focus on young adults, neurodiverse people, older adults, and people from racialised communities.

Influencing & Participation Project

Mind in Kingston received a small grant to work with people from the LGBTQ+ and neurodiverse communities to help improve its services. This project held a series of focus groups to consider how Mind in Kingston can be more inclusive and make recommendations on where positive changes can be made. This project ended in March 2023.

Public benefit

The Trustees confirm that they have complied with the duty set out in Section 4 of the Charities Act 2006 to have due regard to the guidance published by the Charity Commission regarding public benefit reporting. The Trustees believe that the activities undertaken by the charity as detailed above constitute the proper provision of public benefit to those people suffering from mental disorders or distress who avail themselves of the opportunities which are offered.

Charges are not made in respect of the services provided and, consequently, there is no financial burden to the users of those services, with the exception of rental charges to the residents of Carisbrooke, and modest and appropriate fees for the counselling service. Rent charged to the residents of Carisbrooke are largely defrayed by residents' Housing Benefit, which is paid directly to the charity under the terms of the tenancy agreements with the residents.

Volunteers

Mind in Kingston has a growing and dedicated team of volunteers that support the charity by providing their time and skills. As well as supporting services such as the Counselling Service, Outreach & Engagement activities, physical activities, the Telephone Advice Line, Empowering Minds Forum, the Magpie Project, Alfriston Outreach, Kingston Community Wellbeing Project, Champions for Change Kingston, and Kingstonian Mind FC, they support the charity to raise awareness of mental health at community events. The charity has nearly doubled the number of volunteers from 35 to 62 volunteers (not counting the Trustees, who are also volunteers) who provided approx. 4,230 hours of volunteering during the financial year. They undertake a variety of roles and have the opportunity to gain experience and skills and whom the charity assists in pursuing careers or education: in other cases, they remain committed to their role. The services Mind in Kingston provide are enriched by the individual personalities and skills of the volunteers to whom we are deeply grateful.

The total number of volunteer hours provided by the board of Trustees is approx. 2011 as part of the board and sub-committee meetings, as well as attending external meetings and events and providing support to the CEO and the team.

STRATEGIC REPORT

Achievement and performance

Charitable activities

The **Mental Health Related Housing Support** contract entered its sixth year and performed well, supporting 13 clients. Mind in Kingston delivers the service with its partner Hestia to ensure the continuation of housing-related support for Mind in Kingston's existing and new clients, both in shared accommodation and their own homes. Mind in Kingston acts as the landlord for a property in Surbiton and supports residents in a property in Kingston. The charity ensured that clients received a wide range of support, including benefits and financial advice and worked towards agreed goals.

Mind in Kingston remains involved in Thrive Kingston Mental Health Strategy. The Strategy, which was developed with input from people with lived experience of mental health issues, local voluntary organisations, statutory services and other key partners, is due to be renewed. Mind in Kingston is a member of the Thrive Kingston Mental Health Strategy Implementation Group, as well as some of the sub-groups including the Peer Support Sub-Group. The ongoing impact of COVID-19 on people mental health and wellbeing remains a priority, and Mind in Kingston sits on the Loneliness and Isolation Sub-Group.

Mind in Kingston is a member of Mind in London, a network of 18 Local Mind Associations (LMA's) based in London, and sits on the steering group. Southwest London Minds (Brent, Wandsworth and Westminster Mind (BWW Mind), Mind in Croydon, Richmond Mind and Mind in Kingston) has been commissioned to deliver the SMI Healthchecks project, which focuses on supporting people with SMI to access GP health checks. The partnership meets regularly to review its existing services and scope out new projects in South West London.

Time to Change Kingston was recommissioned by RBK for 2022-23, to continue its work in challenging stigma and discrimination in mental health. In November 2022, it changed its name to Champions for Change Kingston when the national Time to Change campaign formally closed. The project delivered a number of activities, including a clothes swap on Time to Talk Day in February 2022.

Mind in Kingston last achieved the Mind Quality Mark, the quality framework designed by national Mind, in early 2019. In August 2022, it was announced that the charity would have to submit the self-assessment, with a full review taking place in December 2022. Following this, the national Mind MQM review team made a number of recommendations which were listed in an Improvement Action Plan that is expected to be completed in July 2023.

In March 2022, Mind in Kingston's board approved a proposal to strengthen the team following a significant increase in the number of new contracts and grant agreements, as well as income. A new Senior Leadership Team was created with a Director of Operations and a Director of Development as well as an Executive Assistant were recruited in May 2022. This team works closely with the CEO to lead the charity's work. With the increase in volunteers, a Volunteer Coordinator post was also filled to support the recruitment, induction and training of volunteers. A new post was created to cover Physical and Inclusive Activities, which expanded its services during 2022-23.

The Board of Trustees are supported by four sub-committees (SCs) (Finance, HR, Marketing & Fundraising and EDI (see below)) which provide scrutiny, review a wide range of reports and data, ensure they comply with the law and charity guidelines, review risks across all areas of the charity responsibilities and ensure that the Board receives timely, relevant information to help it make decisions and plan for the future. The Sub-Committees also support the board in managing its response emergency procedures, and adapt its contingency plans as needed. The Sub-Committees are chaired by a trustee, and attended by at least one other trustee, and at least two member of staff who specialise in each area.

In 2022, the Equality, Diversity and Inclusion (EDI) Group became a formal sub-committee to give it the same level of authority, scrutiny and overview as the existing sub-committees. It also signals the Board's commitment to equality, diversity and inclusion, ensuring the charity's services are open and inclusive and that it tackles racism, discrimination and stigma in mental health. Trustee Bijal Dattani chairs the committee, and it has a rolling membership to ensure that all trustees, staff and volunteers can attend and take part. Like the other sub-committees, the EDI SC reports to the Board of trustees and makes recommendations and proposals on EDI issues for approval.

The trustees highly value the work of the Sub-Committees are grateful for the committees' support and input.

STRATEGIC REPORT

Achievement and performance

Internal and external factors

COVID-19 Pandemic

Whilst the severity of the COVID pandemic reduced considerably during 2022-23, Mind in Kingston continues to offer hybrid services to its beneficiaries and hybrid working options to its team. The charity maintained its Business Continuity Plan and Contingency Plan and took measures to support the safe delivery of its projects and services remotely and face-to-face, providing practical help and support to beneficiaries and allowing staff to work remotely.

The Board is committed to maintain the safety and wellbeing of beneficiaries, staff and volunteers and the charity applied for a wide range of funding opportunities continued to apply for funding to support the increased demand on its services. The Senior Leadership Team applied for grants to deliver Time to Change Kingston, the Magpie Project, the Physical & Inclusive Activities project, the Community Wellbeing Project and SMI Healthchecks. In addition, they successfully submitted a tender for Alfriston Outreach, which sees the service being delivered under a new framework set by RBK. This contract is for three years with the option to extend it for a further two years. Trustees, staff and volunteers were supported to work remotely, and extra attention was given to maintain the mental wellbeing of the whole team.

Mind in Kingston carefully monitored its income and expenditure during 2022-23 and focused on sourcing new funding and expanding its services. In addition, the charity is acutely aware of the upcoming cost of living crisis which is likely to impact heavily on mental health and wellbeing, and it is expected that those on lowest incomes will be most affected. An informal partnership was set up with Citizens Advice Kingston to provide staff and volunteers with key support and improve referrals between the two charities and further plans are in place for the next financial year to increase support to service users.

The Board is supported by the Finance Sub-Committee which meets monthly to review and scrutinise the charity's budgets, income and expenditure, cashflow, debtors and creditors and any potential risks. RBK confirmed an extension of the Active & Supporting Communities Contract until September 2024, and the Southwest London Clinical Commissioning Group also extended the contract for Counselling and the football project until March 2025, offering security for the next two financial years.

The Mind in Kingston Strategy Review was completed in early 2023, led by the Chair and supported by the Trustees, staff, volunteers and beneficiaries. The strategy will focus on needs that have been identified by trustees, staff, volunteers and beneficiaries, including the cost of living crisis, mental health for young people and tackling racism and discrimination in mental health, as well as maintaining existing services and support. The strategy includes support for the Mind in Kingston, especially as services support more people with high levels of mental health issues.

Diversifying the charity's income remains a high priority for Mind in Kingston. Whilst the majority of income comes from statutory funding, Mind in Kingston continues to apply for grants and raise funds through fundraising activities such as EmFest and the Mind in Mind Walk. The charity is maintaining a good level of unrestricted reserves which ensures it has funds to support existing services and projects that are not funded and can develop new services such as the Physical Activities for Mental Health, Wellbeing Wednesdays and Peer Support. In addition, the charity secured further funding through donations from donors such as EmFest and the Barcelona Bike Ride which jointly raised nearly £30,000, as well as unrestricted donations via platforms like Facebook Fundraising and JustGiving. Donation income increased significantly during 2023-23.

In April 2023, Mind in Kingston celebrated its 50th anniversary at the Rose Theatre in Kingston. The event focused on highlighting the charity's achievements, thanking Mind in Kingston's beneficiaries for their support and being 'critical friends', praising the work of its team and looking to the future. In addition, the charity was able to thank some of its supporters for their fundraising activities. Formal thanks went to Alexandra Schnabl, the Communications Officer, who oversaw and managed the event successfully.

STRATEGIC REPORT

Achievement and performance

Mind in Kingston is acutely aware of the continued commitment it receives from its staff, volunteers and trustees and it has ensured that all those involved in providing our services are supported via supervision, personal development plans and regular performance development appraisals. The charity also provides access to an Employee Assistance Programme, which offers advice on a wide range of issues as well as counselling and wellbeing support and clinical supervision for all team members. The HR Sub-Committee oversees all HR issues including staff issues and support, recruitment and policies and procedures. The committee has focused on maintaining staff and volunteer wellbeing throughout the pandemic and supporting the team to carry out their duties in challenging circumstances.

Mind in Kingston commissioning arrangements with RBK and SWL CCG have been extended until the end of September 2024 and March 2025 respectively, offering the charity more security. A new contract was achieved for Alfriston Outreach for 3 years with the option to extend for a further two years, starting in March 2023, and a new contract with SWLSGT will start in April 2023, bringing further financial and job security. The charity maintains a positive relationship with its commissioners and works closely with them to inform commissioning plans for the future.

Financial review

Financial position

The income of the charity increased by £146,409 from £433,565 to £579,974 including a increase in donations of £19,670, an increase in grants and contracts of £106,240, an increase of £30,948 from room hire and services, an increase in rents of £1,170 and a decrease of £1,535 in counselling fees. There was an increase of £203,985 in resources expended, including an increase in staff, social security and pension costs of £183,006. There was an excess of expenditure over income of £54,591 for the year compared with an income over expenditure of £2,995 in the previous year.

The transfers from unrestricted funds to restricted funds is to reimburse the restricted funds with costs paid by the restricted funds in excess of the balances of restricted funds available. The Alfriston Outreach Contract, and the Mental Health Awareness Training (free), Service User Involvement, General Manager, Drop-in Café and Advice & Information are under contracts with the Royal Borough of Kingston upon Thames and presented as unrestricted funds as any balance left over may be used for charitable purposes.

The total funds held at the end of the year amounted to £329,345 (2022 £383,926) and bank balances amounted to £338,717 (2022 £408,254). Of the total reserves of £329,35 unrestricted reserves amounted to £189,493.

The Board of Trustees planned for a moderate deficit in 2022-23 (in line with investments made to grow the core staff team) and fortunately, the financial year has ended with a deficit to a much lesser degree. The Board is intent on increasing its income for the 2023-24 financial year to preserve solvency with further planning to make future investments into the charity to support its internal staff team and develop existing and new services; this is part of the charity's strategy which is being developed in 2023-24. While the charity continues to support those affected by the COVID-19 pandemic and the cost of living crisis, the CEO is focusing on funding and income that will support the charity's strategic aims.

The charity's Treasurer, Melissa Tanudirdja, who also chairs the Finance Sub-Committee provided scrutiny and oversight of the finances and supported the Board of Trustees to make decisions on financial matters. Together with the Finance Sub-Committee, the Treasurer ensured that the finances are appropriately scrutinised, monthly reports are prepared and reviewed on a regular basis and recommendations are made to the board to ensure appropriate decisions are made about income, expenditure and financial management.

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Principal funding sources

The principal funding sources of Mind in Kingston are contracts from the Royal Borough of Kingston (RBK) and Hestia, grants from the Southwest London Clinical Commissioning Group SWL CCG), national Mind, BWW Mind (managing the Southwest London & St George's Mental Health Trust funding), NHS Southwest London, donations and small grants together with the residential rents from Carisbrooke, the property managed by Mind in Kingston.

STRATEGIC REPORT

Financial review

Reserves policy

While Mind in Kingston aspires to have reserves of approximately 6 months of its annual expenditure, it is the charity's intention to maintain a minimum level of at least 4 months' reserves at any time. This is to ensure that the charity has adequate funds to invest in the retaining and developing its staff team, increase capacity and develop new services, and to cover unexpected expenditure including legal costs, compensation and emergencies, and to guard against uninsurable risks and decrease of funding.

Future plans

In the coming year Mind in Kingston intends to:

- Apply for funding and income in line with the charity's strategic objectives, which focus on equality, diversity and inclusion, cost of living crisis, young people, loneliness and isolation and partnership work across Kingston and southwest London
- Supplement income via other bids and tenders, grant opportunities, donations and community fundraising events
- Monitor the impact and risks of the Cost of Living crisis on beneficiaries and work with partners to support people affected by the crisis
- Monitor the impact of the Cost of Living crisis trustees, staff and volunteers, and provide practical support (including salary reviews), advice and signposting
- Ensure it sustains its core projects and services and maintain current staff levels
- Works towards a surplus and replenish reserves
- Diversify its income by applying for new funding streams and contracts, increase unrestricted reserves, and by working more closely with other organisations to deliver services
- Continue to increase income from donations and fundraising activities to invest in current and new services
- Expand its existing services where appropriate so that people with mental health needs have more options to maintain their mental health and wellbeing
- Develop new services based on demand, such as Mental Health Awareness Training for Businesses, and to further promote the charity in our local area.
- Maintain the number of trustees on the Board.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document

The organisation is a registered charity and company limited by guarantee established under a Memorandum of Association and operating under its Articles of Association. It was incorporated on 25 February 1999.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Recruitment and appointment of new trustees

The directors of the company are also charity trustees for the purpose of charity law. At every AGM one third of the directors retire by rotation and may offer themselves up for re-election, in line with its Memorandum and Articles of Association.

Mind in Kingston's number of Trustees increased to 8 in the last financial year, with trustees providing a wide range of expertise to the board. As well as retaining all its existing trustees, Mind in Kingston appointed Ms Camilla Fadel as the new clinical lead in January 2023. Ms Fadel works for a mental health trust and has significant experience in clinical mental health services.

The trustees have a wide range of skills, including legal expertise, HR experience and financial expertise which ensure that the Board is able to effectively manage its various responsibilities. The Board is keen to have more diversity among its trustees and continue to look for trustees from different backgrounds and with different life experiences. In order to address any imbalances in diversity and ensure a comprehensive range of skills and experience amongst the trustees, Mind in Kingston will on occasion approach specific individuals or appoint someone on a temporary or non-voting position. There are no provisions for any outside agency to appoint trustees to the board.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Organisational structure

During the financial year, Mind in Kingston was managed by a Board of 8 Trustees. The Board has overall responsibility for the charity, and ensures that its governance, finance and management structures are managed appropriately. The Board has appointed a chair to oversee the board's activities and chair the monthly board meetings. Kevin Mitchell became the chair in March 2021 and remained in post throughout this financial year. Melissa Tanudirdja remained in post as the Treasurer.

The operational responsibility of the charity is delegated to the Chief Executive Officer, who is in a full-time paid post. The CEO is responsible for 32 staff, seven of whom are full time with the remainder being part time. The new Senior Leadership Structure consists of the CEO, the Director of Operations, the Director of Development and the Executive Assistant. The Management Team consists of the Counselling & Wellbeing Manager, the Finance Officer, the Alfriston Outreach Manager and the Kingston Peer Support Service Manager. These teams provide supervision to their staff and volunteers and oversee the delivery of the charity's services.

The Board meets approx.. every 6 weeks to consider reports and recommendations made by the Senior Leadership Team. There are four Sub-committees which support the work of the Board.

The Finance Sub-Committee meets monthly to monitor and scrutinise the financial activities and planning of the charity and to provide recommendations and specific advice to the Board when required. Its membership consists of the Treasurer, Chair or Vice-Chair, a Trustee, the CEO, the Directors of Operations and Development and the Finance Officer. There is a Contract, Tenders and Funding sub-group that oversees all fundraising activities for the organisation.

The HR Sub-Committee provides the board with guidance and recommendations in terms of staffing (including salaries, contracts and role descriptions), policies and procedures, staff management, and training and development. The committee meets every 6-8 weeks, and is chaired by a Trustee, and attended by one other trustee and the Senior Leadership Team.

The Marketing Sub-Committee oversees the charity's fundraising and marketing activities with the aim of promoting the charity, making the local community more aware of its purpose, activities and brand, and to organise fundraising activities, assisted by volunteers. The sub-committee meets every 6-8 weeks and is chaired by a Trustee and attended by one other trustee, the CEO or a Director, the Communications Officer and the Outreach & Engagement Officer.

The Equality, Diversity and Inclusion Sub-Committee is focused on ensuring the charity increases diversity among the whole organisation, learns to recognise and address the barriers faced by people accessing mental health services and supports, challenges racism and discrimination and addresses accessibility issues. The committee meets every 6-8 weeks and is chaired by a Trustee, and membership is based on a rotation system to ensure that all trustees, staff and volunteers can take part in the group.

All Sub-Committees and Sub-Groups have terms of reference that list the purpose of each committee or group, its membership, and their lines of reporting.

Decision making

Mind in Kingston has held its AGMs via the video platform Zoom since the beginning of the COVID pandemic to ensure the safety and wellbeing of all those attending. The board will continue this arrangement going forward.

Induction and training of new trustees

All potential new trustees are invited for an informal interview with the Chair and at least one other trustee, and have the opportunity to meet the CEO separately to learn more about the role of a Trustee and its requirements. They are invited to join the board for at least one of their meetings to help them understand how the Board works in practice. Mind in Kingston encourages potential trustees to speak to existing trustees to get a better sense of what is expected.

New trustees will receive induction and training to ensure they fully understand the responsibility of the trustee role, which includes governance, charity finance, policies and procedures and HR. An annual training plan is in place to ensure trustees' skills and abilities are up to date.

MIND IN KINGSTON

Report of the Trustees for the Year Ended 31 March 2023

STRUCTURE, GOVERNANCE AND MANAGEMENT

Wider network

Mind in Kingston works with a wide range of charities, community groups, businesses and statutory bodies. This includes the Royal Borough of Kingston, the South West London Clinical Commissioning Group, NHS Kingston, NHS South West London, Health Education England, South West London & St George's Mental Health NHS Trust, Tolworth Hospital, Kingston Voluntary Action, Staywell, Hestia, Kingston Race and Equalities Council, Kingston Advocacy Group, Kingston Carers Network, the Fircroft Trust, Kingston Bereavement Service, Refugee Action Kingston, Kingston Welcare, other local mental health groups, local community groups, Kingston University, Kingston College, schools, local libraries and GP's. Mind in Kingston also works closely with the Mind in London network, and as a Local Mind Association within the Mind network in England and Wales. Although Mind in Kingston is affiliated to Mind (the national charity), this report is solely that of Mind in Kingston.

Related parties

Mind in Kingston is a registered charity and company limited by guarantee affiliated to Mind (the national charity).

Risk management

Risk assessment is carried out by the Board of Trustees in relation to the scale and likelihood of risks to which the charity is exposed, both in the short term within its annual budgetary review and longer term by the monitoring and revision of its strategy. These include:

Risks to funding

Risks arising from employment of staff and volunteers

Operational risks

Internal risks are minimised by procedures for authorising expenditure against approved budgets and regular financial monitoring by the Board, which receives reports on individual incidents, together with management reviews of operational policies and procedures and proposals for improvements in operational practices and services.

External insurance is sought against insurable risks, and financial reserves maintained against contingencies in addition to reserves maintained for designated projects.

REFERENCE AND ADMINISTRATIVE DETAILS

Registered Company number

03719792 (England and Wales)

Registered Charity number

1076791

Registered office

Siddeley House
50 Canbury Park Road
Kingston upon Thames
Surrey
KT2 6LX

Trustees

Mrs M F Corry Trustee

Mr K Mitchell Chair

Mr G N Doyle Trustee

Mr R L Kidger Trustee

Ms B Dattani Parekh Trustee

Ms C A M Tanudirdja Treasurer & Trustee

Mrs S M Adam Trustee (appointed 25.5.22)

Ms C G Fadel (appointed 18.1.23)

Senior Statutory Auditor

Mary E Ryan FCCA

MIND IN KINGSTON

Report of the Trustees
for the Year Ended 31 March 2023

REFERENCE AND ADMINISTRATIVE DETAILS

Auditors

Ark Accountancy
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

Chief Executive Officer

Rianne (Maria Petronella) Eimers (appointed 7.4.15)

AUDITORS

The auditors, Ark Accountancy, will be proposed for re-appointment at the forthcoming Annual General Meeting.

Report of the trustees, incorporating a strategic report, approved by order of the board of trustees, as the company directors, on 29 November 2023 and signed on the board's behalf by:



Mr Kevin Mitchell – Chair and Trustee

MIND IN KINGSTON

Statement of Trustees' Responsibilities for the Year Ended 31 March 2023

The trustees (who are also the directors of Mind in Kingston for the purposes of company law) are responsible for preparing the Report of the Trustees and the financial statements in accordance with applicable law, Accounting and Reporting by Charities: Statement of Recommended Practice, the Companies Act 2006 and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing those financial statements, the trustees are required to

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charity SORP;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charitable company and to enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the trustees are aware:

- there is no relevant audit information of which the charitable company's auditors are unaware; and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

The Board acknowledges the difficulties caused by COVID-19 and is spending significant time to create and implement contingency plans to ensure the safety of its employees, volunteers and trustees whilst maintaining and diversifying our services as appropriate. We recognise that the financial year beginning from 1 April 2020 has had and will continue to have a significant impact in the way we operate our services, the way our employees work and, potentially, our fundraising. This will be discussed in more detail in the accounts for the appropriate reporting period.

AUDITORS

This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

Approved by order of the board of trustees on 29.11.2023 and signed on its behalf by:



Mr Kevin Mitchell - Chair Trustee

Report of the Independent Auditors to the Members of
MIND IN KINGSTON

Opinion

We have audited the financial statements of MIND IN KINGSTON (the 'charitable company') for the year ended 31 March 2023 which comprise the Statement of Financial Activities, the Balance Sheet, the Cash Flow Statement and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2023 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditors' responsibilities for the audit of the financial statements section of our report. We are independent of the charitable company in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charitable company's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

Other information

The trustees are responsible for the other information. The other information comprises the information included in the Annual Report, other than the financial statements and our Report of the Independent Auditors thereon.

Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether this gives rise to a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Opinions on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the Report of the Trustees for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the Report of the Trustees has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

In the light of the knowledge and understanding of the charitable company and its environment obtained in the course of the audit, we have not identified material misstatements in the Report of the Trustees.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.

Responsibilities of trustees

As explained more fully in the Statement of Trustees' Responsibilities, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the charitable company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charitable company or to cease operations, or have no realistic alternative but to do so.

Our responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue a Report of the Independent Auditors that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

The extent to which our procedures are capable of detecting irregularities, including fraud is detailed below:

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at www.frc.org.uk/auditorsresponsibilities. This description forms part of our Report of the Independent Auditors.

Report of the Independent Auditors to the Members of
MIND IN KINGSTON

Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company's members those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and the charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.

Mary E Ryan FCCA (Senior Statutory Auditor)
for and on behalf of Ark Accountancy
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

29 November 2023

MIND IN KINGSTON

Statement of Financial Activities (Incorporating an Income and Expenditure Account) for the Year Ended 31 March 2023

	Notes	Unrestricted funds £	Restricted funds £	31.3.23 Total funds £	31.3.22 Total funds £
INCOME AND ENDOWMENTS FROM					
Donations and legacies	2	37,642	16,699	54,341	34,670
Charitable activities	5				
Promote recovery from mental distress		389,484	135,535	525,019	398,714
Other trading activities	3	-	-	-	181
Investment income	4	<u>614</u>	<u>-</u>	<u>614</u>	<u>-</u>
Total		<u>427,740</u>	<u>152,234</u>	<u>579,974</u>	<u>433,565</u>
EXPENDITURE ON					
Charitable activities	6				
Promote recovery from mental distress		<u>512,517</u>	<u>122,038</u>	<u>634,555</u>	<u>430,570</u>
NET INCOME/(EXPENDITURE)					
Transfers between funds	15	(84,777) <u>(19,614)</u>	30,196 <u>19,614</u>	(54,581) <u>-</u>	2,995 <u>-</u>
Net movement in funds		(104,391)	49,810	(54,581)	2,995
RECONCILIATION OF FUNDS					
Total funds brought forward		<u>293,884</u>	<u>90,042</u>	<u>383,926</u>	<u>380,931</u>
TOTAL FUNDS CARRIED FORWARD		<u>189,493</u>	<u>139,852</u>	<u>329,345</u>	<u>383,926</u>

The notes form part of these financial statements

MIND IN KINGSTON

Balance Sheet

31 March 2023

	Notes	Unrestricted funds £	Restricted funds £	31.3.23 Total funds £	31.3.22 Total funds £
CURRENT ASSETS					
Debtors	12	30,189	5,500	35,689	36,646
Cash at bank and in hand		<u>192,853</u>	<u>145,755</u>	<u>338,608</u>	<u>408,254</u>
		223,042	151,255	374,297	444,900
CREDITORS					
Amounts falling due within one year	13	(33,549)	(11,403)	(44,952)	(60,974)
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
NET CURRENT ASSETS		<u>189,493</u>	<u>139,852</u>	<u>329,345</u>	<u>383,926</u>
TOTAL ASSETS LESS CURRENT LIABILITIES		<u>189,493</u>	<u>139,852</u>	<u>329,345</u>	<u>383,926</u>
NET ASSETS		<u>189,493</u>	<u>139,852</u>	<u>329,345</u>	<u>383,926</u>
FUNDS	15				
Unrestricted funds				189,493	293,884
Restricted funds				<u>139,852</u>	<u>90,042</u>
TOTAL FUNDS				<u>329,345</u>	<u>383,926</u>

The financial statements were approved by the Board of Trustees and authorised for issue on 29 November 2023 and were signed on its behalf by:



Mr Kevin Mitchell – Chair & Trustee

MIND IN KINGSTON

Cash Flow Statement
for the Year Ended 31 March 2023

	Notes	31.3.23 £	31.3.22 £
Cash flows from operating activities			
Cash generated from operations	1	(70,272)	50,307
Tax paid		<u>12</u>	<u>306</u>
Net cash (used in)/provided by operating activities		<u>(70,260)</u>	<u>50,613</u>
Cash flows from investing activities			
Interest received		<u>614</u>	<u>-</u>
Net cash provided by investing activities		<u>614</u>	<u>-</u>
		<u> </u>	<u> </u>
Change in cash and cash equivalents in the reporting period		(69,646)	50,613
Cash and cash equivalents at the beginning of the reporting period		<u>408,254</u>	<u>357,641</u>
Cash and cash equivalents at the end of the reporting period		<u><u>338,608</u></u>	<u><u>408,254</u></u>

The notes form part of these financial statements

Notes to the Cash Flow Statement
for the Year Ended 31 March 2023

1. RECONCILIATION OF NET (EXPENDITURE)/INCOME TO NET CASH FLOW FROM OPERATING ACTIVITIES

	31.3.23 £	31.3.22 £
Net (expenditure)/income for the reporting period (as per the Statement of Financial Activities)	(54,581)	2,995
Adjustments for:		
Interest received	(614)	-
Decrease in debtors	945	1,969
(Decrease)/increase in creditors	<u>(16,022)</u>	<u>45,343</u>
Net cash (used in)/provided by operations	<u><u>(70,272)</u></u>	<u><u>50,307</u></u>

2. ANALYSIS OF CHANGES IN NET FUNDS

	At 1.4.22 £	Cash flow £	At 31.3.23 £
Net cash			
Cash at bank and in hand	<u>408,254</u>	<u>(69,646)</u>	<u>338,608</u>
	<u>408,254</u>	<u>(69,646)</u>	<u>338,608</u>
Total	<u><u>408,254</u></u>	<u><u>(69,646)</u></u>	<u><u>338,608</u></u>

1. ACCOUNTING POLICIES

Basis of preparing the financial statements

The financial statements of the charitable company, which is a public benefit entity under FRS 102, have been prepared in accordance with the Charities SORP (FRS 102) 'Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019)', Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' and the Companies Act 2006. The financial statements have been prepared under the historical cost convention.

Income

All income is recognised in the Statement of Financial Activities once the charity has entitlement to the funds, it is probable that the income will be received, and the amount can be measured reliably. This is derived from the provision of goods or services and is after trade discounts, if applicable. As a charity, Mind in Kingston is exempt from VAT.

Expenditure

Liabilities are recognised as expenditure as soon as there is a legal or constructive obligation committing the charity to that expenditure, it is probable that a transfer of economic benefits will be required in settlement and the amount of the obligation can be measured reliably. Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost related to the category. Where costs cannot be directly attributed to particular headings they have been allocated to activities on a basis consistent with the use of resources. Costs include VAT where applicable.

Allocation and apportionment of costs

As explained above, expenditure on charitable activities is allocated to the activities which use those resources. Direct staff costs, other direct charges and the appropriate proportion of central support costs are charged against the activities in which those staff are engaged. Central support costs are allocated to each activity on the basis of time spent by indirect personnel in the supporting of each activity. If costs are incurred from restricted funds, and those costs exceed the available balance of those restricted funds, then the resulting shortfall of restricted funds will be made good, wherever possible, from the balance of unrestricted funds.

Governance costs are those relating specifically to the charity, as distinct from the services provided by the charity, and include the costs associated with constitutional and statutory requirements.

Taxation

The charity is exempt from corporation tax on its charitable activities.

Fund accounting

Unrestricted funds can be used in accordance with the charitable objectives at the discretion of the trustees.

Restricted funds can only be used for particular restricted purposes within the objects of the charity. Restrictions arise when specified by the donor or when funds are raised for particular restricted purposes.

Further explanation of the nature and purpose of each fund is included in the trustees' report.

Hire purchase and leasing commitments

The charity does not hold any assets under hire-purchase agreements. Rentals paid under operating leases are charged on a straight-line basis.

Pension costs and other post-retirement benefits

The charitable company operates a defined contribution pension scheme. Contributions payable to the charitable company's pension scheme are charged to the Statement of Financial Activities in the period to which they relate.

Notes to the Financial Statements - continued
for the Year Ended 31 March 2023

1. ACCOUNTING POLICIES - continued

Donated goods

Donated goods and services are not recognised in the accounts as they are donated by general volunteers as it is impractical for their contribution to be measured accurately

2. DONATIONS AND LEGACIES

	31.3.23	31.3.22
	£	£
Gifts & donations	50,273	31,597
Gift aid	68	80
Legacies	4,000	-
JRS Furlough Grants	<u>-</u>	<u>2,993</u>
	<u>54,341</u>	<u>34,670</u>

Grants received, included in the above, are as follows:

	31.3.23	31.3.22
	£	£
Job Retention Scheme Furlough Grant	<u>-</u>	<u>2,993</u>

3. OTHER TRADING ACTIVITIES

	31.3.23	31.3.22
	£	£
Fundraising events	-	31
Mental Health Awareness	<u>-</u>	<u>150</u>
	<u>-</u>	<u>181</u>

4. INVESTMENT INCOME

	31.3.23	31.3.22
	£	£
Deposit account interest	<u>614</u>	<u>-</u>

MIND IN KINGSTON

Notes to the Financial Statements - continued for the Year Ended 31 March 2023

5. INCOME FROM CHARITABLE ACTIVITIES

		31.3.23	31.3.22
	Activity	£	£
Counselling fees	Promote recovery from mental distress	13,430	14,965
Room hire	Promote recovery from mental distress	32,460	16,380
Alfriston Outreach Service	Promote recovery from mental distress	21,685	6,817
Grants	Promote recovery from mental distress	149,264	90,725
Housing benefits & resident's rents	Promote recovery from mental distress	55,120	53,950
Alfriston Outreach Contract	Promote recovery from mental distress	71,721	35,861
RBK Outcome 2 Network Contract	Promote recovery from mental distress	112,029	112,029
Mental Health Housing Related Support Contract	Promote recovery from mental distress	<u>69,310</u>	<u>67,987</u>
		<u>525,019</u>	<u>398,714</u>

Grants received, included in the above, are as follows:

	31.3.23	31.3.22
	£	£
Royal Borough of Kingston	29,114	6,100
SW London & St George's	-	30,092
Mind to Mind	83,646	22,605
NHS South-West London ICS	15,605	5,105
Sports England	1,000	10,000
Hestia	-	16,823
Kingston College	14,399	-
Richmond Borough MIND	<u>5,500</u>	<u>-</u>
	<u>149,264</u>	<u>90,725</u>

6. CHARITABLE ACTIVITIES COSTS

	Direct Costs	Support costs (see note 7)	Totals
	£	£	£
Promote recovery from mental distress	<u>429,662</u>	<u>204,893</u>	<u>634,555</u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2023

7. SUPPORT COSTS

	Management £	Finance £	Information technology £
Promote recovery from mental distress	<u>181,691</u>	<u>427</u>	<u>8,066</u>
	Human resources £	Governance costs £	Totals £
Promote recovery from mental distress	<u>9,509</u>	<u>5,200</u>	<u>204,893</u>

8. NET INCOME/(EXPENDITURE)

Net income/(expenditure) is stated after charging/(crediting):

	31.3.23 £	31.3.22 £
Auditors' remuneration	5,200	4,200
Other operating leases	<u>60,431</u>	<u>70,802</u>

9. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for the year ended 31 March 2023 nor for the year ended 31 March 2022.

Trustees' expenses

There were no trustees' expenses paid for the year ended 31 March 2023 nor for the year ended 31 March 2022.

10. STAFF COSTS

	31.3.23 £	31.3.22 £
Wages and salaries	417,012	252,429
Social security costs	29,043	15,074
Other pension costs	<u>10,994</u>	<u>6,540</u>
	<u>457,049</u>	<u>274,043</u>

The average monthly number of employees during the year was as follows:

	31.3.23	31.3.22
Direct charitable work	19	15
Administration	<u>3</u>	<u>2</u>
	<u>22</u>	<u>17</u>

No employees received emoluments in excess of £60,000.

The full-time equivalent of the number of staff was 16 (2022: 10)

11. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted funds £	Restricted funds £	Total funds £
INCOME AND ENDOWMENTS FROM			
Donations and legacies	33,869	801	34,670
Charitable activities			
Promote recovery from mental distress	303,984	94,730	398,714
Other trading activities	<u>31</u>	<u>150</u>	<u>181</u>
Total	<u>337,884</u>	<u>95,681</u>	<u>433,565</u>
EXPENDITURE ON			
Charitable activities			
Promote recovery from mental distress	<u>338,617</u>	<u>91,953</u>	<u>430,570</u>
NET INCOME/(EXPENDITURE)	(733)	3,728	2,995
Transfers between funds	<u>(8,876)</u>	<u>8,876</u>	<u>-</u>
Net movement in funds	(9,609)	12,604	2,995
RECONCILIATION OF FUNDS			
Total funds brought forward	303,493	77,438	380,931
TOTAL FUNDS CARRIED FORWARD	<u>293,884</u>	<u>90,042</u>	<u>383,926</u>

12. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.23 £	31.3.22 £
Trade debtors	27,199	16,724
Other debtors	3,203	3,203
Tax	68	80
Accrued income	2,520	2,740
Prepayments	<u>2,699</u>	<u>13,899</u>
	<u>35,689</u>	<u>36,646</u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2023

13. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.23	31.3.22
	£	£
Trade creditors	4,488	3,141
Social security and other taxes	9,043	5,893
Grants in advance	25,600	46,160
Accrued expenses	<u>5,821</u>	<u>5,780</u>
	<u>44,952</u>	<u>60,974</u>

14. LEASING AGREEMENTS

Minimum lease payments under non-cancellable operating leases fall due as follows:

	31.3.23	31.3.22
	£	£
Between one and five years	<u>19,008</u>	<u>18,432</u>

MIND IN KINGSTON

Notes to the Financial Statements - continued for the Year Ended 31 March 2023

15. MOVEMENT IN FUNDS

	At 1.4.22 £	Net movement in funds £	Transfers between funds £	At 31.3.23 £
Unrestricted funds				
General Fund	267,593	32,267	(163,676)	136,184
Carisbrooke	14,200	525	-	14,725
Housing Support Worker	-	(32,132)	32,132	-
CEO Contract	-	(49,043)	49,043	-
Drop In Cafe Contract	-	(24,797)	24,929	132
Service User Involvement Service Contract	-	(27,828)	27,828	-
Counselling	-	(13,018)	13,018	-
Alfriston Outreach Service	12,091	22,773	-	34,864
Community Wellbeing Project	-	7,144	(3,556)	3,588
Peer Project Lead	-	(668)	668	-
	<u>293,884</u>	<u>(84,777)</u>	<u>(19,614)</u>	<u>189,493</u>
Restricted funds				
Mind Football Project	1,277	2,377	-	3,654
Counselling	672	-	-	672
Wellbeing Wednesdays Project	-	(3,556)	3,556	-
Drop-In Peer Group Activity	14,814	11,899	-	26,713
Peer Support Project	4,031	(224)	-	3,807
Community Allotment	2,309	-	-	2,309
Counselling Grant	-	(1,725)	1,725	-
Suicide Prevention	5,930	-	-	5,930
Get set to go	1,550	70	-	1,620
Pace Setter	237	-	-	237
COVID19 Emergency fund	1,988	-	-	1,988
Creative Projects	1,072	(170)	-	902
Covid-19 MIK Contingency Fund	-	(1,193)	1,193	-
Telephone Support Project - Loneliness	249	-	-	249
CAF Emergency Counselling Fund	1,011	(76)	-	935
National Lottery Counselling Fund	-	(128)	128	-
National Lottery Art Therapy and Creative Project	8,229	(7,375)	-	854
RBK Covid-19 Telephone Support Project	7,008	(176)	-	6,832
Southwest London Discharge Project	18,769	-	-	18,769
Physical & Inclusive Activities for Better Mental Health	4,934	(17,946)	13,012	-
Champion for Change Kingston (Time to change)	10,637	(3,348)	-	7,289
Korean Equality Fund (Magpie Project)	5,325	30,847	-	36,172
Children & young people Project	-	1,500	-	1,500
18-25 MH Transition project	-	10,000	-	10,000
Kingston College Drop-in	-	9,420	-	9,420
	<u>90,042</u>	<u>30,196</u>	<u>19,614</u>	<u>139,852</u>
TOTAL FUNDS	<u>383,926</u>	<u>(54,581)</u>	<u>-</u>	<u>329,345</u>

15. MOVEMENT IN FUNDS - continued

Net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	216,535	(184,268)	32,267
Carisbrooke	55,120	(54,595)	525
Housing Support Worker	-	(32,132)	(32,132)
CEO Contract	-	(49,043)	(49,043)
Drop In Cafe Contract	-	(24,797)	(24,797)
Service User Involvement Service Contract	2,720	(30,548)	(27,828)
Counselling	3,325	(16,343)	(13,018)
Alfriston Outreach Service	128,926	(106,153)	22,773
Community Wellbeing Project	21,114	(13,970)	7,144
Peer Project Lead	-	(668)	(668)
	<u>427,740</u>	<u>(512,517)</u>	<u>(84,777)</u>
Restricted funds			
Mind Football Project	6,942	(4,565)	2,377
Wellbeing Wednesdays Project	-	(3,556)	(3,556)
Drop-In Peer Group Activity	15,999	(4,100)	11,899
Peer Support Project	-	(224)	(224)
Counselling Grant	10,105	(11,830)	(1,725)
Get set to go	-	70	70
Creative Projects	-	(170)	(170)
Covid-19 MIK Contingency Fund	-	(1,193)	(1,193)
CAF Emergency Counselling Fund	-	(76)	(76)
National Lottery Counselling Fund	-	(128)	(128)
National Lottery Art Therapy and Creative Project	-	(7,375)	(7,375)
RBK Covid-19 Telephone Support Project	-	(176)	(176)
Physical & Inclusive Activities for Better Mental Health	1,000	(18,946)	(17,946)
Champion for Change Kingston (Time to change)	8,103	(11,451)	(3,348)
Korean Equality Fund (Magpie Project)	80,186	(49,339)	30,847
Children & young people Project	5,500	(4,000)	1,500
18-25 MH Transition project	10,000	-	10,000
Kingston College Drop-in	<u>14,399</u>	<u>(4,979)</u>	<u>9,420</u>
	<u>152,234</u>	<u>(122,038)</u>	<u>30,196</u>
TOTAL FUNDS	<u><u>579,974</u></u>	<u><u>(634,555)</u></u>	<u><u>(54,581)</u></u>

15. MOVEMENT IN FUNDS - continued

Comparatives for movement in funds

	At 1.4.21 £	Net movement in funds £	Transfers between funds £	At 31.3.22 £
Unrestricted funds				
General Fund	303,493	66,722	(102,622)	267,593
Carisbrooke	-	2,500	11,700	14,200
Housing Support Worker	-	(30,649)	30,649	-
Drop In Cafe Contract	-	(23,272)	23,272	-
Service User Involvement Service Contract	-	(22,454)	22,454	-
Counselling	-	(5,671)	5,671	-
Alfriston Outreach Service	-	12,091	-	12,091
	303,493	(733)	(8,876)	293,884
Restricted funds				
Mind Football Project	5,143	(3,866)	-	1,277
Mental Health Awareness Training Grant	240	(2,451)	2,211	-
Counselling	672	-	-	672
Wellbeing Wednesdays Project	-	(3,622)	3,622	-
Drop-In Peer Group Activity	15,084	(270)	-	14,814
Peer Support Project	4,233	(202)	-	4,031
Community Allotment	2,367	(58)	-	2,309
Counselling Grant	264	(1,223)	959	-
Suicide Prevention	5,930	-	-	5,930
Get set to go	6,473	(4,923)	-	1,550
Pace Setter	237	-	-	237
COVID19 Emergency fund	3,167	(1,179)	-	1,988
Creative Projects	2,456	(1,384)	-	1,072
Telephone Support Project - Loneliness	282	(33)	-	249
CAF Emergency Counselling Fund	1,011	-	-	1,011
Covid-19 Listening Service	1,825	(1,900)	75	-
National Lottery Counselling Fund	85	(236)	151	-
National Lottery Art Therapy and Creative Project	10,802	(2,573)	-	8,229
RBK Covid-19 Telephone Support Project	7,166	(158)	-	7,008
Southwest London Discharge Project	10,001	8,768	-	18,769
Physical & Inclusive Activities for Better Mental Health	-	4,934	-	4,934
Champion for Change Kingston (Time to change)	-	10,637	-	10,637
Korean Equality Fund (Magpie Project)	-	5,325	-	5,325
Children & young people Project	-	(1,500)	1,500	-
Kingston College Drop-in	-	(358)	358	-
	77,438	3,728	8,876	90,042
TOTAL FUNDS	<u>380,931</u>	<u>2,995</u>	<u>-</u>	<u>383,926</u>

15. MOVEMENT IN FUNDS - continued

Comparative net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	219,521	(152,799)	66,722
Carisbrooke	53,950	(51,450)	2,500
Housing Support Worker	50	(30,699)	(30,649)
Drop In Cafe Contract	-	(23,272)	(23,272)
Service User Involvement Service Contract	-	(22,454)	(22,454)
Counselling	4,860	(10,531)	(5,671)
Alfriston Outreach Service	59,503	(47,412)	12,091
	337,884	(338,617)	(733)
Restricted funds			
Mind Football Project	5,906	(9,772)	(3,866)
Mental Health Awareness Training Grant	150	(2,601)	(2,451)
Wellbeing Wednesdays Project	-	(3,622)	(3,622)
Drop-In Peer Group Activity	-	(270)	(270)
Peer Support Project	-	(202)	(202)
Community Allotment	-	(58)	(58)
Counselling Grant	10,105	(11,328)	(1,223)
Get set to go	-	(4,923)	(4,923)
COVID19 Emergency fund	-	(1,179)	(1,179)
Creative Projects	-	(1,384)	(1,384)
Telephone Support Project - Loneliness	-	(33)	(33)
Covid-19 Listening Service	-	(1,900)	(1,900)
National Lottery Counselling Fund	-	(236)	(236)
National Lottery Art Therapy and Creative Project	-	(2,573)	(2,573)
RBK Covid-19 Telephone Support Project	-	(158)	(158)
Southwest London Discharge Project	30,092	(21,324)	8,768
Physical & Inclusive Activities for Better Mental Health	11,000	(6,066)	4,934
Champion for Change Kingston (Time to change)	16,823	(6,186)	10,637
Korean Equality Fund (Magpie Project)	21,605	(16,280)	5,325
Children & young people Project	-	(1,500)	(1,500)
Kingston College Drop-in	-	(358)	(358)
	95,681	(91,953)	3,728
TOTAL FUNDS	<u>433,565</u>	<u>(430,570)</u>	<u>2,995</u>

The nature and purpose of the restricted and unrestricted funds mentioned above are described in detail in the Report of the Trustees in the section "Objectives and Activities". In the unrestricted funds, the fund Carisbrooke is in respect of the house which provides accommodation for residents who are recovering from mental distress. The residents pay rent to the charity to cover the running costs of the house.

MIND IN KINGSTON

Notes to the Financial Statements - continued for the Year Ended 31 March 2023

16. RELATED PARTY DISCLOSURES

MIND in Kingston is affiliated to National MIND. Affiliation fees for 2022/23 of £962 were accrued to National MIND (2021/22 £686).

Accounts

REGISTERED COMPANY NUMBER: 03719792 (England and Wales)
REGISTERED CHARITY NUMBER: 1076791

Report of the Trustees and
Financial Statements for the Year Ended 31 March 2022
for
MIND IN KINGSTON

Ark Accountancy
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

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for the Year Ended 31 March 2022

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MIND IN KINGSTON

Report of the Trustees for the Year Ended 31 March 2022

The trustees, who are also directors of the charity for the purposes of the Companies Act 2006, present their report with the financial statements of the charity for the year ended 31 March 2022. The trustees have adopted the appropriate legislative provisions contained across a number of statutory instruments. This includes the Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) and the Companies Act 2006.

OBJECTIVES AND ACTIVITIES

Objectives and aims

Mind in Kingston's vision is that everyone with a mental health issue in the Royal Borough of Kingston upon Thames gets support and respect. The charity's objects are to promote the preservation of mental health and to assist in relieving and rehabilitating persons suffering from mental disorder or conditions of emotional or mental distress requiring advice or treatment within an area centred on the Royal Borough of Kingston Upon Thames in association with the national charity Mind and in accordance with the aims and objects of the national charity Mind.

OBJECTIVES AND ACTIVITIES

Significant activities

In more detail, the core objectives of the charity are: to provide advice and information regarding mental health and mental health conditions to support people experiencing, or who have experienced, mental health issues to reach their potential within the community; to support people with mental health issues to maintain or improve their mental wellbeing by providing a wide range of community-based and low-level clinical support; to support people with mental health issues to achieve accommodation according to their needs and to live as independently as possible in the community; to contribute and collaborate with statutory and voluntary agencies to improve and develop services for those experiencing mental health issues and respond to identified needs. These are underpinned by Mind in Kingston's core values and principles; to ensure the involvement of beneficiaries in the development and improvement of services, ensure their views and those of their families and carers are taken into account and to ensure that beneficiaries are treated with respect and dignity at all times. These objectives are achieved through a variety of activities, centred in and around the Royal Borough of Kingston upon Thames as follows:

Outreach & Engagement Service :

In 2021-22, this service supported beneficiaries to be involved, influence and participate in the decision-making process of Mind in Kingston's own services as well as external voluntary and statutory services, e.g. Patients' and Residents' Councils, Public Meetings and other user forums supporting beneficiaries to have their views heard. In addition, the service provides a forum for beneficiaries to engage in various ways, including interviews, surveys, events and feedback forms. It encourages beneficiaries to be involved with establishing new services that are designed, developed and led by beneficiaries through the Empowering Minds Forum. The Outreach & Engagement Officer provides opportunities for beneficiaries to engage with us on mental health issues and services and goes into the community to promote mental health services and initiatives. A regular newsletter is distributed to all interested parties and is available at a range of different and accessible locations in the borough.

Mental Health Housing Related Support (formerly Floating Support Service):

The Mental Health Housing Related Support Service enables people to live independently in the local community in a range of different accommodation options that include shared homes and individual accommodation. Mind in Kingston also provides support to people living in their own accommodation (Floating Support). Practical and emotional support is given to enable individuals to maintain and improve their quality of life and independence. This service is delivered in partnership with Hestia. Mind in Kingston's partners are registered social landlords and it works closely with the Royal Borough of Kingston upon Thames (the commissioner) and Hestia (the partner).

Drop in Cafés:

Mind in Kingston runs two Drop-in Cafés: The Bridge in Kingston upon Thames and the Star in Surbiton. The aim of the two Drop-in Cafés is to provide a service out of hours that promotes social inclusion, offers low cost nutritious meals and non-intrusive and non-stigmatising support. The cafés are open in the evening and weekends when other non-crisis services are closed. There are themed evenings (e.g. games, LGBTQ+, film nights) as well as regular groups such as Art and Drama workshops. The Wellbeing Wednesdays Project is a permanent fixture to the café service, offering a rolling programme of wellbeing courses and workshops which are offered for free or at a low-cost. The service includes virtual café sessions, which were developed during the COVID-19 pandemic and will remain in place to ensure that those that cannot access the service in person, can still use the services the Cafés offer.

Counselling Service

An out of hours service that provides people in and around the borough of Kingston upon Thames with different counselling tools and techniques to cope with and manage issues such as relationships, family dynamics, work or study pressures, bullying, stress and anxiety. The service is coordinated by a qualified counsellor who assesses new clients, deals with allocations and supervises the counsellors, and it offers remote and face to face sessions.

Placements for counselling are on a voluntary basis. The charity actively encourages students to take up placements, so it can support them to gain vital experience while they qualify. Students must be in at least the second year of their counselling qualification, receiving external clinical supervision and have some client experience prior to starting. To support clients affected by COVID-19 or other issues, we now offer remote options as well as face to face counselling

Peer Support & Peer Led Activities

Mind in Kingston runs various peer-led activities including a volunteer-led peer support service, which encourages people with lived experience to support each other and help maintain good mental wellbeing. It also runs peer-led activities such as the Summer Art Workshops, where people with mental health issues can use the medium of art to express their thoughts and emotions in a safe, supportive environment.

OBJECTIVES AND ACTIVITIES

Mental Health Awareness Training:

Mind in Kingston delivers virtual and face-to-face training to increase awareness of mental health issues and combat stigma by providing an understanding of the issues faced by those experiencing mental health issues through education, workshops and presentations, and for participants to take this information and understanding back into their lives. This service for schools and local voluntary organisations and groups is free of charge and for businesses the charity charges a fee.

Advice & Information Service:

Mind in Kingston provides advice and information by telephone, by appointment and via email, and offers to signpost or refer individuals to organisations which may be more suitable to their needs, as well as offering a listening ear to those in distress, or who may want more information about mental health needs. This service is supported by volunteers.

Time to Change Kingston

In March 2021, Mind in Kingston took over the Time to Change Kingston Campaign from Healthwatch Kingston, after the national Time to Change campaign formally came to an end. RBK offered a small grant to continue to service which challenges stigma and discrimination in mental health, and supports champions (people with lived experience of mental health issues) to speak out about mental health issues, and engage specifically with people who have no, or little experience of mental health issues

Community Allotment

Mind in Kingston runs a plot at Tolworth Main Allotments that users can access to learn about growing food, healthy eating and gardening in general, as well as undertake gentle exercise. The allotment is in a safe green outdoors space which is beneficial to mental wellbeing, and users will meet like-minded people.

Kingstonian Mind FC:

Formerly Mind United FC, this football team is a member of Surrey Community Mental Health football league and offers a non-stigmatising, inclusive physical activity environment to develop a healthier lifestyle, social skills and networks as well as support service users to develop football skills through participation and, via our links with Woking FC and Chelsea FC, access to training as a referee, coach or manager. The team is affiliated to Kingstonian FC, our local football team, and is receiving further support from AFC Wimbledon.

Raising Awareness of Mental Health :

Mind in Kingston raises awareness and celebrates a number of mental health awareness days and events throughout the year to improve mental health awareness, promote a positive image of mental health and mental health beneficiaries and to reduce stigma and discrimination. Key dates and events are Time to Talk Day, Mental Health Awareness Week, World Suicide Prevention Day and World Mental Health Day. The charity does this by organising community events which are led by people with mental health issues, such as art exhibitions, live music, readings, workshops and stalls.

Physical & Inclusive Activities for Better Mental Health

Formerly Get Set to Go, this service is a physical activity programme that offers participants a range of activities such as walking, fitness classes, boxing and yoga to improve their physical and mental wellbeing, with peer support to keep people motivated and involved. Every Friday, we run a virtual quiz which is open to anyone and offers a fun, social activity with staff providing mental health support.

Youth Zone

Mind in Kingston, in partnership with Richmond Mind, runs the Youth Zone, a wellbeing service for young people ages 12-25. This service was started in December 2021 and is funded by Southwest London CCG. Evidence showed that there is very little wellbeing support for young people, despite demand. The Youth Zone offers a wide range of opportunities for young people to get advice and information in supportive, non-judgemental surroundings, access sports, creative and inclusive activities and access other support including sexual health, jobs and education.

OBJECTIVES AND ACTIVITIES

Alfriston Outreach

In October 2021, Alfriston Outreach was transferred to Mind in Kingston from another organisation. Originally providing day centre activities, Alfriston became an outreach service during the COVID pandemic, offering a wide range of practical and emotional support options to mostly older people that could not necessarily be supported by Adult Social Care or other local organisations. With the transfer came a team of 4 members of staff, 6 volunteers and a building in Surbiton which is used to run the service from, as well as running activities and as rental space to other local organisations.

South West London Discharge Service

In partnership with Brent, Wandsworth and Westminster Mind and Richmond Mind, Mind in Kingston supported patients due to be discharged from South West London & St George's Mental Health Trust. Focusing on holistic support, the service employed support workers to work with patients to identify their most immediate needs such as housing, benefits, employment and family support and ensured they were safely discharged. This service was funded by South West London & St George's Mental Health Trust for approximately 8 months to reduce winter pressures on health services.

Public benefit

The Trustees confirm that they have complied with the duty set out in Section 4 of the Charities Act 2006 to have due regard to the guidance published by the Charity Commission regarding public benefit reporting. The Trustees believe that the activities undertaken by the charity as detailed above constitute the proper provision of public benefit to those people suffering from mental disorders or distress who avail themselves of the opportunities which are offered.

Charges are not made in respect of the services provided and, consequently, there is no financial burden to the users of those services, with the exception of rental charges to the residents of Carisbrooke, and modest and appropriate fees for the counselling service. A small fee is charged for food supplied at the Drop-in Café which covers the costs of buying and preparing the food. Rent charged to the residents of Carisbrooke are largely defrayed by residents' Housing Benefit, which is paid directly to the charity under the terms of the tenancy agreements with the residents.

Volunteers

Mind in Kingston has a growing and dedicated team of volunteers that support the charity by providing their time and skills. As well as supporting services such as the Counselling Service, Outreach & Engagement activities, physical activities, the Telephone Advice Line, Time to Change Kingston, Kingstonian Mind FC, they support the charity to raise awareness of mental health at community events. Currently, the charity has 35 volunteers (not counting the Trustees, who are also volunteers) who provided approx. 2,432 hours of volunteering during the financial year. They undertake a variety of roles and have the opportunity to gain experience and skills and whom the charity assists in pursuing careers or education: in other cases, they remain committed to their role. The services Mind in Kingston provide are enriched by the individual personalities and skills of the volunteers to whom we are deeply grateful.

The total number of volunteer hours provided by the board of Trustees is 1989 as part of the board and sub-committee meetings, as well as attending external meetings and events and providing support to the CEO and the team.

ACHIEVEMENT AND PERFORMANCE

Charitable activities

The Mental Health Related Housing Support contract entered its fifth year and managed to achieve above the agreed targets. Mind in Kingston delivers the service with its partner Hestia to ensure the continuation of housing-related support for Mind in Kingston's existing and new clients, both in shared accommodation and their own homes. Mind in Kingston acts as the landlord for a property in Surbiton, and supports residents in a property in Kingston. The charity ensured COVID measures remained in place but offered face-to-face support to all clients.

Mind in Kingston remains involved in the 5-year Thrive Kingston Mental Health Strategy which was extended in 2021-22. The Strategy, which was developed with input from people with lived experience of mental health issues, local voluntary organisations, statutory services and other key partners, maintained its focus on the impact of COVID-19 rather than going through a complete renewal. Mind in Kingston is a member of the Thrive Kingston Mental Health Strategy Implementation Group, as well as some of the sub-groups including the Peer Support Sub-Group. The ongoing impact of COVID-19 on people mental health and wellbeing remains a priority, and Mind in Kingston sits on the Loneliness and Isolation Sub-Group.

Mind in Kingston is a member of Mind in London, a network of 18 Local Mind Associations (LMA's) based in London, and sits on the steering group. During 2021-22, a formal partnership was drawn up between the 4 local Minds that cover Southwest London: Brent, Wandsworth and Westminster Mind (BWW Mind), Mind in Croydon, Richmond Mind and Mind in Kingston. In early 2021, BWW was the lead provider for the Discharge Support contract, which was initially set up to support people who were due to be discharged from Southwest London & St George's Hospital. The project ran for 8 months and ended in November 2021.

In 2021-22, Mind in Kingston took over the contract for Time to Change Kingston (TTCK), a local campaigning project challenging stigma and discrimination in mental health. The national campaign came to an end in March 2021, meaning that the host for the local Time to Change campaign, Healthwatch Kingston, also ended the project. However, due to ongoing interest from champions (people with lived experience of mental health issues) and local organisations, RBK agreed to fund the project. Mind in Kingston recruited a part-time Coordinator, who supports the champions, organises campaigns and events and ensures that outcomes are reported to RBK. Mind in Kingston also manages a small 'Champions' Fund' which provides champions with a small amount of funding to run their own events, challenging mental health stigma and discrimination.

Mind in Kingston achieved the Mind Quality Mark in early 2019 and implemented an action plan based on the recommendation and feedback from national Mind. This has helped to focus the charity on the areas that need changing or developing and support a continued process of review and improvement. The MQM is reviewed every three years and Mind in Kingston expects that the review will be announced in 2022.

A new development is the Advancing Mental Health Equality Collaborative, which Mind in Kingston successfully bid for in 2021. The charity received a fully funded place for three years, and is working together with Mind in Croydon. The collaborative strives to improve access to mental health services for people that are more likely to face barriers; these may be people from different ethnic backgrounds, people with learning disabilities, people with multiple health diagnoses or (unpaid) carers. The collaborative is run by the Royal College of Psychiatrists and provides learning sets and workshops to support organisations to make changes in their own communities. Mind in Kingston and Mind in Croydon are focusing on the Korean Community in Kingston, older carers in Croydon and people with neurodiverse conditions across both areas.

The Board of Trustees are supported by three sub-committees (Finance, HR and Marketing & Fundraising) which provide scrutiny, review a wide range of reports and data, ensure they comply with the law and charity guidelines, review risks across all areas of the charity responsibilities and ensure that the Board receives timely, relevant information to help it make decisions and plan for the future. The Sub-Committees also support the board in managing its response to COVID-19, and adapt its contingency plans as needed. The Sub-Committees are attended by at least two trustees and at least one member of staff who specialise in each area.

Following the Black Lives Matter campaign in the summer of 2020, and the subsequent discussions this encouraged on equality, diversity and inclusion (EDI), the Board appointed Trustee Bijal Dattani as the EDI Lead for Mind in Kingston and agreed to set up an EDI Group to review how it supports EDI internally and externally. This work is part of the charity's Strategy Review, which started in 2021 and due to be completed in 2022.

The trustees highly value the work of the Sub-Committees and are grateful for their support and input.

ACHIEVEMENT AND PERFORMANCE

Internal and external factors

COVID-19 Pandemic

The COVID pandemic remained a major feature during 2021-22 and required Mind in Kingston to offer hybrid services to its beneficiaries and hybrid working options to its team. The charity maintained its Business Continuity Plan and Coronavirus Contingency Plan and took measures to support the safe delivery of its projects and services remotely and face-to-face, providing practical help and support to beneficiaries and allowing staff to work remotely.

The Board maintained the safety and wellbeing of beneficiaries, staff and volunteers and whilst COVID emergency funding was reduced in 2021-22, the charity continued to apply for funding to support the increased demand on its services. The CEO applied for grants to deliver Time to Change Kingston, the Discharge Project, a Digital Support project and worked with Richmond Mind to apply for the Youth Zone. Together with the Physical Activity Coordinator they applied for the Magpie Project, This Girl Can and some smaller physical activity grants. Trustees, staff and volunteers were supported to work remotely, and extra attention was given to maintain the mental wellbeing of the whole team.

Mind in Kingston remained vigilant during 2021-22 in monitoring its income and expenditure, and sourcing new funding as the impact of the pandemic is ongoing. In addition, it is acutely aware of the upcoming cost of living crisis which is likely to impact heavily on mental health and wellbeing, and it is expected that those on lowest incomes will be most affected.

The Board is supported by the Finance Sub-Committee which meets monthly to review and scrutinise the charity's budgets, income and expenditure, cashflow, debtors and creditors and any potential risks. RBK confirmed an extension of the Active & Supporting Communities Contract until March 2023, and the Southwest London Clinical Commissioning Group also extended the contract for Counselling and the football project until March 2023, offering security for the next financial year.

The Strategy Review started early in 2021, led by the Chair and supported by the Trustees, staff, volunteers and beneficiaries. The review is due to finish at the end of 2021 and will focus on meeting identified needs, achieving good outcomes for beneficiaries, maintaining existing services, developing new services, supporting and increasing the staff and volunteer team, and providing COVID-19 safe services.

The Equality, Diversity and Inclusion (EDI) Group was set up during 2020-21 and became a formal sub-committee to ensure that the charity incorporates equality, diversity and inclusion in all its work, processes and procedures, whether internal or external. The charity recognises that it must do more to be truly inclusive and representative of the community it supports. The group is led by Trustee Ms Parekh Dattani who was appointed the charity's Equality Lead and is currently working on supporting the Strategy review and developing a work plan for the next three years.

Diversifying the charity's income remains a priority and the charity continues to work on its fundraising strategy. Whilst the majority of income comes from statutory funding, Mind in Kingston has focused in increasing its grant income and was able to start up new projects and services including the Magpie Project as a result. The charity is maintaining a good level of unrestricted reserves which ensures it has funds to support existing services and projects that are not funded, and can develop new services such as the Physical Activities for Mental Health, Wellbeing Wednesdays and Peer Support. In addition, the charity secured further funding through donations from donors such as EmFest, as well as unrestricted donations via platforms like Facebook Fundraising and JustGiving. Whilst the pandemic reduced donation income during 2020-21, the charity has seen a steady increase in fundraising income during 2021-22 and expects to be back at pre-pandemic levels in 2022-23.

The Marketing & Fundraising Sub-Committee oversees the Fundraising Strategy and Marketing plan, which seeks to increase the amount of unrestricted income as well as raise the profile of the charity locally and on social media. During 2021-22, the committee identified several objectives including the charity's 50th anniversary which it intends to mark with videos highlighting its many services, stories from former staff and service users and an event in October 2023.

ACHIEVEMENT AND PERFORMANCE

Mind in Kingston is acutely aware of the continued commitment it receives from its staff, volunteers and trustees and it has ensured that all those involved in providing our services are supported via supervision, personal development plans and regular performance development appraisals. The charity also provides access to an Employee Assistance Programme, which offers advice on a wide range of issues as well as counselling and wellbeing support. The HR Sub-Committee oversees all HR issues including staff issues and support, recruitment and policies and procedures. The committee has focused on maintaining staff and volunteer wellbeing throughout the pandemic and supporting the team to carry out their duties in challenging circumstances.

Mind in Kingston commissioning arrangements with RBK and SWL CCG have been extended until March 2023, offering the charity more security. The charity maintains a positive relationship with its commissioners, and works closely with them to inform commissioning plans for the future.

FINANCIAL REVIEW

Financial Review

The income of the charity decreased by £24,952 from £458,517 to £433,565 including a decrease in donations of £5,624, an decrease in grants and contracts of £35,347, an decrease of £2,295 in counselling fees and decreased rental income and supporting people of £4,748 offset by new fees of £23,197 from room hire and services. There was an increase of £83,684 in resources expended, including an increase in staff, social security and pension costs of £68,308. There was an excess of income over expenditure of £2,995 for the year compared with an excess of income over expenditure of £111,631 in the previous year.

The transfers from unrestricted funds to restricted funds is to reimburse the restricted funds with costs paid by the restricted funds in excess of the balances of restricted funds available. The Alfriston Outreach contract, and the Mental Health Awareness Training (free), Service User Involvement, General Manager, Drop-in Café and Advice & Information are under contracts with the Royal Borough of Kingston upon Thames and presented as unrestricted funds as any balance left over may be used for charitable purposes.

The total funds held at the end of the year amounted to £383,926 (2021 £380,931) and bank balances amounted to £408,254 (2021 £357,641). Of the total reserves of £383,926, unrestricted reserves amounted to £293,884.

The Board of Trustees planned for a small deficit in 2021-22 and are therefore pleased that the charity has ended the financial year with a surplus. The Board is intent on increasing its income for the 2022-23 financial year and make further investments into the charity to support its internal staff team and develop existing and new services; this is part of the charity's strategy which is being developed in 2022-23. While the charity continues to support those affected by the COVID-19 pandemic, the CEO is focusing on funding and income that will support the charity's strategic aims.

The charity's Treasurer, Melissa Tanudirdja, who also chairs the Finance Sub-Committee provided scrutiny and oversight of the finances and supported the Board of Trustees to make decisions on financial matters. Together with the Finance Sub-Committee, the Treasurer ensured that the finances are appropriately scrutinised, monthly reports are prepared and reviewed on a regular basis and recommendations are made to the board to ensure appropriate decisions are made about income, expenditure and financial management.

FUTURE PLANS

In the coming year Mind in Kingston intends to:

- Apply for funding and income in line with the charity's strategic objectives, which focus on equality, cost of living crisis, young people, loneliness and isolation and partnership work across Kingston and southwest London
- Supplement income via other grant opportunities, donations and community fundraising events
- Monitor the impact and risks of the Cost of Living crisis on beneficiaries and work with partners to support people affected by the crisis
- Monitor the impact of the Cost of Living crisis on Trustees, staff and volunteers, and provide practical support (including salary reviews), advice and signposting
- Ensure it sustains its core projects and services and maintain current staff levels
- Continue to monitor and scrutinise its finances closely, and ensure the Board of Trustees can make informed decisions about finances
- To diversify its income by applying for new funding streams and contracts, and by working more closely with other organisations to deliver services
- To continue to increase income from donations and fundraising activities to invest in current and new services
- To expand its existing services where appropriate so that people with mental health needs have more options to maintain their mental health and wellbeing
- To develop new services based on demand, such as Mental Health Awareness Training for Businesses, and to further promote the charity in our local area.
- Maintain the number of trustees on the Board and aim for clinical representation on the board.
- To implement lessons learned from the COVID pandemic, including how the charity plans for future pandemics

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document

The organisation is a registered charity and company limited by guarantee established under a Memorandum of Association and operating under its Articles of Association. It was incorporated on 25 February 1999.

Recruitment and appointment of new trustees

The directors of the company are also charity trustees for the purpose of charity law. At every AGM one third of the directors retire by rotation and may offer themselves up for re-election, in line with its Memorandum and Articles of Association.

Mind in Kingston's number of Trustees went down to 7 in the last financial year, with trustees providing a wide range of expertise to the board. Catherine Green stepped down in March 2022. Ms Green's extensive HR expertise provided the Board with valuable input and ensured that the Board and the CEO were able to make informed and fair decisions in relation to HR matters. Ms Green chaired the HR Sub-Committee and offered advice and guidance on HR matters, carried out regular reviews of policies and procedures and supported the recruitment, induction and salary reviews of staff. The Board was very sad to see Ms Green leave the charity, and wishes to formally thank her for her commitment, time and support to trustees and the wider team.

Recruitment for new trustees started during 2021-22 and Sophie Adam was recruited in March 2022. After attending the April Board meeting, she was formally appointed as a trustee in May 2022.

The trustees have a wide range of skills, including legal expertise, HR experience and financial expertise which ensure that the Board is able to effectively manage its various responsibilities. The Board is keen to have more diversity among its trustees and continue to look for trustees from different backgrounds and with different life experiences. In addition, they would like to have more clinical representation on the board. In order to address any imbalances in diversity and ensure a comprehensive range of skills and experience amongst the trustees, Mind in Kingston will on occasion approach specific individuals. There are no provisions for any outside agency to appoint trustees to the board.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Organisational structure

During the financial year, Mind in Kingston was managed by a Board of 7 Trustees. The Board has overall responsibility for the charity, and ensures that its governance, finance and management structures are managed appropriately. The Board has appointed a chair to oversee the board's activities and chair the monthly board meetings. Kevin Mitchell became the sole chair in March 2021 and remained in post throughout the financial year. Melissa Tanudirdja remained in post as the Treasurer.

The operational responsibility of the charity is delegated to the Chief Executive Officer, who is in a full-time paid post. The CEO is responsible for 22 staff, four of whom are full time with the remainder being part time. The Counselling & Wellbeing Manager oversees the Drop-in Café and Counselling Service and with the Finance Officer, they support the CEO to manage the charity's operations. Alfriston Outreach has a full-time Manager and a Deputy Manager overseeing the delivery of community outreach and support.

The Board meets approx.. every 6 weeks to consider reports and recommendations made by the CEO, who is supervised by the Co-Chairs between Board meetings. There are three Sub-committees which support the work of the Board.

The Finance Sub-Committee meets monthly to monitor and scrutinise the financial activities of the charity and to provide recommendations and specific advice to the Board when required. Its membership consists of the Treasurer, Chair or Vice-Chair, a Trustee, the CEO and the Finance Officer. There is a Contract, Tenders and Funding sub-group that oversees all fundraising activities for the organisation.

The HR Sub-Committee provides the board with guidance and recommendations in terms of staffing (including salaries, contracts and role descriptions), policies and procedures, staff management, and training and development. The committee meets every 6-8 weeks, and is chaired by a Trustee, and attended by two other trustees and the CEO.

The Marketing Sub-Committee oversees the charity's fundraising and marketing activities with the aim of promoting the charity, making the local community more aware of its purpose, activities and brand, and to organise fundraising activities, assisted by volunteers. The sub-committee meets every 6-8 weeks and is chaired by a Trustee and attended by the CEO, the Communications Officer and the Outreach & Engagement Officer.

The Equality, Diversity and Inclusion Group was set up during 2021-22, and is focused on ensuring the charity increases diversity among the whole organisation, learns to recognise and address the barriers faced by people accessing mental health services and supports, challenges racism and discrimination and addresses accessibility issues. It became a sub-committee in 2022 to give the group more authority and make recommendations to the board. The committee meets every 6-8 weeks and is chaired by a Trustee, and membership is based on a rotation system to ensure that all trustees, staff and volunteers can take part in the group.

All Sub-Committees and Sub-Groups have terms of reference that list the purpose of each committee or group, its membership, and their lines of reporting.

Decision making

The AGM for 2020-21 was held via the video platform Zoom. The Board made the decision based on the ongoing impact of COVID-19. This ensured that Mind in Kingston followed government COVID-19 measures as well as safeguarding the wellbeing of all those attending.

Induction and training of new trustees

All potential new trustees are invited for an informal interview with the Co-Chair or Vice Chair and the CEO where they will learn more about the role of a Trustee and its requirements and they are invited to join the board at one of their meetings. We encourage potential trustees to speak to existing trustees to get a better sense of what is expected.

New trustees will receive induction and training to ensure they fully understand the responsibility of the trustee role, which includes governance, charity finance, policies and procedures and HR. An annual training plan is in place to ensure trustees' skills and abilities are up to date.

MIND IN KINGSTON

Report of the Trustees
for the Year Ended 31 March 2022

STRUCTURE, GOVERNANCE AND MANAGEMENT

Wider network

Mind in Kingston works with a wide range of charities, community groups, businesses and statutory bodies. This includes the Royal Borough of Kingston, the South West London Clinical Commissioning Group, NHS Kingston, NHS South West London, Health Education England, South West London & St George's Mental Health NHS Trust, Tolworth Hospital, Kingston Voluntary Action, Staywell, Hestia, Kingston Advocacy Group, Kingston Carers Network, the Fircroft Trust, Kingston Bereavement Service, Refugee Action Kingston, Kingston Welcare, other local mental health groups, local community groups, Kingston University, Kingston College, schools, local libraries and GP's. Mind in Kingston also works closely with the Mind in London network, and as a Local Mind Association within the Mind network in England and Wales. Although Mind in Kingston is affiliated to Mind (the national charity), this report is solely that of Mind in Kingston.

Related parties

Mind in Kingston is a registered charity and company limited by guarantee affiliated to Mind (the national charity).

REFERENCE AND ADMINISTRATIVE DETAILS

Registered Company number

03719792 (England and Wales)

Registered Charity number

1076791

Registered office

Siddeley House
50 Canbury Park Road
Kingston upon Thames
Surrey
KT2 6LX

Trustees

Mrs M F Corry Trustee
Mr K Mitchell Chair
Mr G N Doyle Trustee
Ms C E Green Trustee (resigned 16.3.22)
Mr R L Kidger Trustee
Ms B Dattani Parekh Trustee
Ms C A M Tanudirdja Treasurer & Trustee
Mrs S M Adam (appointed 25.5.22)

Senior Statutory Auditor

Mary E Ryan FCCA

Auditors

Ark Accountancy
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

Chief Executive Officer

Rianne (Maria Petronella) Eimers (appointed 7.4.15)

AUDITORS

The auditors, Ark Accountancy, will be proposed for re-appointment at the forthcoming Annual General Meeting.

MIND IN KINGSTON

Report of the Trustees
for the Year Ended 31 March 2022

This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

Approved by order of the board of trustees on 19 October 2022 and signed on its behalf by:

Ms C A M Tanudirdja - Trustee

MIND IN KINGSTON

Statement of Trustees' Responsibilities for the Year Ended 31 March 2022

The trustees (who are also the directors of Mind in Kingston for the purposes of company law) are responsible for preparing the Report of the Trustees and the financial statements in accordance with applicable law, Accounting and Reporting by Charities: Statement of Recommended Practice, the Companies Act 2006 and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing those financial statements, the trustees are required to

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charity SORP;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charitable company and to enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the trustees are aware:

- there is no relevant audit information of which the charitable company's auditors are unaware; and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

The Board acknowledges the difficulties caused by COVID-19 and is spending significant time to create and implement contingency plans to ensure the safety of its employees, volunteers and trustees whilst maintaining and diversifying our services as appropriate. We recognise that the financial year beginning from 1 April 2020 has had and will continue to have a significant impact in the way we operate our services, the way our employees work and, potentially, our fundraising. This will be discussed in more detail in the accounts for the appropriate reporting period.

AUDITORS

This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

Approved by order of the board of trustees on 19.10.22 and signed on its behalf by:

C A M Tanudirdja - Trustee

Opinion

We have audited the financial statements of MIND IN KINGSTON (the 'charitable company') for the year ended 31 March 2022 which comprise the Statement of Financial Activities, the Balance Sheet and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2022 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditors' responsibilities for the audit of the financial statements section of our report. We are independent of the charitable company in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charitable company's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

Other information

The trustees are responsible for the other information. The other information comprises the information included in the Annual Report, other than the financial statements and our Report of the Independent Auditors thereon.

Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether this gives rise to a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Opinions on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the Report of the Trustees for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the Report of the Trustees has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

In the light of the knowledge and understanding of the charitable company and its environment obtained in the course of the audit, we have not identified material misstatements in the Report of the Trustees.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit; or
- the trustees were not entitled to take advantage of the small companies exemption from the requirement to prepare a Strategic Report or in preparing the Report of the Trustees.

Responsibilities of trustees

As explained more fully in the Statement of Trustees' Responsibilities, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the charitable company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charitable company or to cease operations, or have no realistic alternative but to do so.

Our responsibilities for the audit of the financial statements

A description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at www.frc.org.uk/auditorsresponsibilities. This description forms part of our Report of the Independent Auditors.

Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company's members those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and the charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.

Mary E Ryan FCCA (Senior Statutory Auditor)
for and on behalf of Ark Accountancy
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

28 November 2022

MIND IN KINGSTON

Statement of Financial Activities
(Incorporating an Income and Expenditure Account)
for the Year Ended 31 March 2022

	Notes	Unrestricted funds £	Restricted funds £	31.3.22 Total funds £	31.3.21 Total funds £
INCOME AND ENDOWMENTS FROM					
Donations and legacies		33,869	801	34,670	40,294
Charitable activities					
Promote recovery from mental distress		303,984	94,730	398,714	417,907
Other trading activities	2	31	150	181	316
Total		<u>337,884</u>	<u>95,681</u>	<u>433,565</u>	<u>458,517</u>
EXPENDITURE ON					
Charitable activities					
Promote recovery from mental distress		338,617	91,953	430,570	346,886
NET INCOME/(EXPENDITURE)		(733)	3,728	2,995	111,631
Transfers between funds	10	<u>(8,876)</u>	<u>8,876</u>	<u>-</u>	<u>-</u>
Net movement in funds		<u>(9,609)</u>	<u>12,604</u>	<u>2,995</u>	<u>111,631</u>
RECONCILIATION OF FUNDS					
Total funds brought forward		303,493	77,438	380,931	269,300
TOTAL FUNDS CARRIED FORWARD		<u><u>293,884</u></u>	<u><u>90,042</u></u>	<u><u>383,926</u></u>	<u><u>380,931</u></u>

The notes form part of these financial statements

MIND IN KINGSTON

Balance Sheet
31 March 2022

	Notes	Unrestricted funds £	Restricted funds £	31.3.22 Total funds £	31.3.21 Total funds £
CURRENT ASSETS					
Debtors	7	27,247	9,399	36,646	38,921
Cash at bank and in hand		279,894	128,360	408,254	357,641
		<u>307,141</u>	<u>137,759</u>	<u>444,900</u>	<u>396,562</u>
CREDITORS					
Amounts falling due within one year	8	(13,257)	(47,717)	(60,974)	(15,631)
		<u>293,884</u>	<u>90,042</u>	<u>383,926</u>	<u>380,931</u>
NET CURRENT ASSETS					
		<u>293,884</u>	<u>90,042</u>	<u>383,926</u>	<u>380,931</u>
TOTAL ASSETS LESS CURRENT LIABILITIES		<u>293,884</u>	<u>90,042</u>	<u>383,926</u>	<u>380,931</u>
NET ASSETS		<u>293,884</u>	<u>90,042</u>	<u>383,926</u>	<u>380,931</u>
FUNDS	10				
Unrestricted funds				293,884	303,493
Restricted funds				90,042	77,438
TOTAL FUNDS				<u>383,926</u>	<u>380,931</u>

These financial statements have been prepared in accordance with the provisions applicable to charitable companies subject to the small companies regime.

The financial statements were approved by the Board of Trustees and authorised for issue on 19 October 2022 and were signed on its behalf by:

Ms C A M Tanudirdja - Trustee

1. ACCOUNTING POLICIES

Basis of preparing the financial statements

The financial statements of the charitable company, which is a public benefit entity under FRS 102, have been prepared in accordance with the Charities SORP (FRS 102) 'Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019)', Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' and the Companies Act 2006. The financial statements have been prepared under the historical cost convention.

Income

All income is recognised in the Statement of Financial Activities once the charity has entitlement to the funds, it is probable that the income will be received, and the amount can be measured reliably. This is derived from the provision of goods or services and is after trade discounts, if applicable. As a charity, Mind in Kingston is exempt from VAT.

Expenditure

Liabilities are recognised as expenditure as soon as there is a legal or constructive obligation committing the charity to that expenditure, it is probable that a transfer of economic benefits will be required in settlement and the amount of the obligation can be measured reliably. Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost related to the category. Where costs cannot be directly attributed to particular headings they have been allocated to activities on a basis consistent with the use of resources. Costs include VAT where applicable.

Grants offered subject to conditions which have not been met at the year-end date are noted as a commitment but not accrued as expenditure.

Allocation and apportionment of costs

As explained above, expenditure on charitable activities is allocated to the activities which use those resources. Direct staff costs, other direct charges and the appropriate proportion of central support costs are charged against the activities in which those staff are engaged. Central support costs are allocated to each activity on the basis of time spent by indirect personnel in the supporting of each activity. If costs are incurred from restricted funds, and those costs exceed the available balance of those restricted funds, then the resulting shortfall of restricted funds will be made good, wherever possible, from the balance of unrestricted funds.

Governance costs are those relating specifically to the charity, as distinct from the services provided by the charity, and include the costs associated with constitutional and statutory requirements.

Taxation

The charity is exempt from corporation tax on its charitable activities.

Fund accounting

Unrestricted funds can be used in accordance with the charitable objectives at the discretion of the trustees.

Restricted funds can only be used for particular restricted purposes within the objects of the charity. Restrictions arise when specified by the donor or when funds are raised for particular restricted purposes.

Further explanation of the nature and purpose of each fund is included in the trustees' report.

Hire purchase and leasing commitments

The charity does not hold any assets under hire-purchase agreements. Rentals paid under operating leases are charged on a straight-line basis.

Pension costs and other post-retirement benefits

The charitable company operates a defined contribution pension scheme. Contributions payable to the charitable company's pension scheme are charged to the Statement of Financial Activities in the period to which they relate.

Notes to the Financial Statements - continued
for the Year Ended 31 March 2022

1. ACCOUNTING POLICIES - continued

Donated goods

Donated goods and services are not recognised in the accounts as they are donated by general volunteers as it is impractical for their contribution to be measured accurately

2. OTHER TRADING ACTIVITIES

	31.3.22	31.3.21
	£	£
Fundraising events	31	166
Mental Health Awareness	150	150
	<u>181</u>	<u>316</u>

3. NET INCOME/(EXPENDITURE)

Net income/(expenditure) is stated after charging/(crediting):

	31.3.22	31.3.21
	£	£
Auditors' remuneration	4,200	4,000
Other operating leases	70,802	54,979
	<u>75,002</u>	<u>58,979</u>

4. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for the year ended 31 March 2022 nor for the year ended 31 March 2021.

Trustees' expenses

There were no trustees' expenses paid for the year ended 31 March 2022 nor for the year ended 31 March 2021.

5. STAFF COSTS

	31.3.22	31.3.21
	£	£
Wages and salaries	252,429	190,252
Social security costs	15,074	10,415
Other pension costs	6,540	5,070
	<u>274,043</u>	<u>205,737</u>

The average monthly number of employees during the year was as follows:

	31.3.22	31.3.21
Direct charitable work	8	5
Administration	2	2
	<u>10</u>	<u>7</u>

No employees received emoluments in excess of £60,000.

6. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted funds £	Restricted funds £	Total funds £
INCOME AND ENDOWMENTS FROM			
Donations and legacies	36,890	3,404	40,294
Charitable activities			
Promote recovery from mental distress	248,246	169,661	417,907
Other trading activities	166	150	316
Total	285,302	173,215	458,517
EXPENDITURE ON			
Charitable activities			
Promote recovery from mental distress	173,203	173,683	346,886
NET INCOME/(EXPENDITURE)	112,099	(468)	111,631
Transfers between funds	(10,106)	10,106	-
Net movement in funds	101,993	9,638	111,631
RECONCILIATION OF FUNDS			
Total funds brought forward	201,500	67,800	269,300
TOTAL FUNDS CARRIED FORWARD	303,493	77,438	380,931

7. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.22 £	31.3.21 £
Trade debtors	16,724	23,811
Other debtors	3,203	3,203
Tax	80	386
Accrued income	2,740	9,802
Prepayments	13,899	1,719
	36,646	38,921

Notes to the Financial Statements - continued
for the Year Ended 31 March 2022

8. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.22	31.3.21
	£	£
Trade creditors	3,141	3,895
Social security and other taxes	5,893	4,026
Credit balances on sales ledger	-	15
Grants in advance	46,160	-
Accrued expenses	5,780	7,695
	<u>60,974</u>	<u>15,631</u>

9. LEASING AGREEMENTS

Minimum lease payments under non-cancellable operating leases fall due as follows:

	31.3.22	31.3.21
	£	£
Between one and five years	<u>18,432</u>	<u>18,432</u>

10. MOVEMENT IN FUNDS

	At 1.4.21 £	Net movement in funds £	Transfers between funds £	At 31.3.22 £
Unrestricted funds				
General Fund	303,493	66,722	(102,622)	267,593
Carisbrooke	-	2,500	11,700	14,200
Housing Support Worker	-	(30,649)	30,649	-
Drop In Cafe Contract	-	(23,272)	23,272	-
Service User Involvement Service Contract	-	(22,454)	22,454	-
Counselling	-	(5,671)	5,671	-
Alfriston Outreach Service	-	12,091	-	12,091
	303,493	(733)	(8,876)	293,884
Restricted funds				
Mind Football Project	5,143	(3,866)	-	1,277
Mental Health Awareness Training Grant	240	(2,451)	2,211	-
Counselling	672	-	-	672
Wellbeing Wednesdays Project	-	(3,622)	3,622	-
Drop-In Peer Group Activity	15,084	(270)	-	14,814
Peer Support Project	4,233	(202)	-	4,031
Community Allotment	2,367	(58)	-	2,309
Counselling Grant	264	(1,223)	959	-
Suicide Prevention	5,930	-	-	5,930
Get set to go	6,473	(4,923)	-	1,550
Pace Setter	237	-	-	237
COVID19 Emergency fund	3,167	(1,179)	-	1,988
Creative Projects	2,456	(1,384)	-	1,072
Telephone Support Project - Loneliness	282	(33)	-	249
CAF Emergency Counselling Fund	1,011	-	-	1,011
Covid-19 Listening Service	1,825	(1,900)	75	-
National Lottery Counselling Fund	85	(236)	151	-
National Lottery Art Therapy and Creative Project	10,802	(2,573)	-	8,229
RBK Covid-19 Telephone Support Project	7,166	(158)	-	7,008
Southwest London Discharge Project	10,001	8,768	-	18,769
Physical Activity	-	4,934	-	4,934
Time to change	-	10,637	-	10,637
Korean Equality Fund (Magpie Project)	-	5,325	-	5,325
Children & young people Project	-	(1,500)	1,500	-
Kingston College Drop-in	-	(358)	358	-
	77,438	3,728	8,876	90,042
TOTAL FUNDS	380,931	2,995	-	383,926

10. MOVEMENT IN FUNDS - continued

Net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	219,521	(152,799)	66,722
Carisbrooke	53,950	(51,450)	2,500
Housing Support Worker	50	(30,699)	(30,649)
Drop In Cafe Contract	-	(23,272)	(23,272)
Service User Involvement Service Contract	-	(22,454)	(22,454)
Counselling	4,860	(10,531)	(5,671)
Alfriston Outreach Service	59,503	(47,412)	12,091
	337,884	(338,617)	(733)
Restricted funds			
Mind Football Project	5,906	(9,772)	(3,866)
Mental Health Awareness Training Grant	150	(2,601)	(2,451)
Wellbeing Wednesdays Project	-	(3,622)	(3,622)
Drop-In Peer Group Activity	-	(270)	(270)
Peer Support Project	-	(202)	(202)
Community Allotment	-	(58)	(58)
Counselling Grant	10,105	(11,328)	(1,223)
Get set to go	-	(4,923)	(4,923)
COVID19 Emergency fund	-	(1,179)	(1,179)
Creative Projects	-	(1,384)	(1,384)
Telephone Support Project - Loneliness	-	(33)	(33)
Covid-19 Listening Service	-	(1,900)	(1,900)
National Lottery Counselling Fund	-	(236)	(236)
National Lottery Art Therapy and Creative Project	-	(2,573)	(2,573)
RBK Covid-19 Telephone Support Project	-	(158)	(158)
Southwest London Discharge Project	30,092	(21,324)	8,768
Physical Activity	11,000	(6,066)	4,934
Time to change	16,823	(6,186)	10,637
Korean Equality Fund (Magpie Project)	21,605	(16,280)	5,325
Children & young people Project	-	(1,500)	(1,500)
Kingston College Drop-in	-	(358)	(358)
	95,681	(91,953)	3,728
TOTAL FUNDS			
	433,565	(430,570)	2,995

10. MOVEMENT IN FUNDS - continued**Comparatives for movement in funds**

	At 1.4.20 £	Net movement in funds £	Transfers between funds £	At 31.3.21 £
Unrestricted funds				
General Fund	151,608	202,565	(113,197)	240,976
Carisbrooke	37,224	13,453	-	50,677
Housing Support Worker	-	(35,988)	35,988	-
CEO Contract	-	(45,556)	45,556	-
Drop In Cafe Contract	1,321	(22,738)	21,417	-
Service User Involvement Service Contract	-	(130)	130	-
Counselling	11,347	493	-	11,840
	201,500	112,099	(10,106)	303,493
Restricted funds				
Acute Recreation Service	2,340	(2,340)	-	-
Mind Football Project	2,968	2,175	-	5,143
Mental Health Awareness Training Grant	240	-	-	240
Counselling	672	-	-	672
Wellbeing Wednesdays Project	-	(2,863)	2,863	-
Mental Health Parliament	-	(27)	27	-
Arts & Music Festival - Grant	-	(7)	7	-
Drop-In Peer Group Activity	19,476	(4,392)	-	15,084
Peer Support Project	4,432	(199)	-	4,233
Community Allotment	2,367	-	-	2,367
Counselling Grant	1,312	(1,048)	-	264
Suicide Prevention	13,869	(7,939)	-	5,930
Get set to go	9,917	(3,444)	-	6,473
Pace Setter	10,207	(9,970)	-	237
COVID19 Emergency fund	-	3,167	-	3,167
Creative Projects	-	2,456	-	2,456
Covid-19 MIK Contingency Fund	-	(2,132)	2,132	-
Telephone Support Project - Loneliness	-	282	-	282
CAF Emergency Counselling Fund	-	1,011	-	1,011
Covid-19 Listening Service	-	1,825	-	1,825
National Lottery Counselling Fund	-	85	-	85
National Lottery Art Therapy and Creative Project	-	10,802	-	10,802
RBK Covid-19 Telephone Support Project	-	3,673	3,493	7,166
Southwest London Discharge Project	-	10,001	-	10,001
Mental Health Awareness Training Business	-	(1,584)	1,584	-
	67,800	(468)	10,106	77,438
TOTAL FUNDS				
	269,300	111,631	-	380,931

10. MOVEMENT IN FUNDS - continued

Comparative net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	216,785	(14,220)	202,565
Carisbrooke	59,021	(45,568)	13,453
Housing Support Worker	-	(35,988)	(35,988)
CEO Contract	-	(45,556)	(45,556)
Drop In Cafe Contract	2,341	(25,079)	(22,738)
Service User Involvement Service Contract	-	(130)	(130)
Counselling	7,155	(6,662)	493
	285,302	(173,203)	112,099
Restricted funds			
Acute Recreation Service	(2,340)	-	(2,340)
Mind Football Project	8,454	(6,279)	2,175
Wellbeing Wednesdays Project	500	(3,363)	(2,863)
Mental Health Parliament	-	(27)	(27)
Arts & Music Festival - Grant	-	(7)	(7)
Drop-In Peer Group Activity	1,895	(6,287)	(4,392)
Peer Support Project	-	(199)	(199)
Counselling Grant	10,105	(11,153)	(1,048)
Suicide Prevention	11,111	(19,050)	(7,939)
Get set to go	16,733	(20,177)	(3,444)
Pace Setter	15,699	(25,669)	(9,970)
COVID19 Emergency fund	5,000	(1,833)	3,167
Creative Projects	5,000	(2,544)	2,456
Covid-19 MIK Contingency Fund	-	(2,132)	(2,132)
Telephone Support Project - Loneliness	9,918	(9,636)	282
CAF Emergency Counselling Fund	7,500	(6,489)	1,011
Covid-19 Listening Service	2,000	(175)	1,825
National Lottery Counselling Fund	43,006	(42,921)	85
National Lottery Art Therapy and Creative Project	11,484	(682)	10,802
RBK Covid-19 Telephone Support Project	12,038	(8,365)	3,673
Southwest London Discharge Project	14,962	(4,961)	10,001
Mental Health Awareness Training			
Business	150	(1,734)	(1,584)
	173,215	(173,683)	(468)
TOTAL FUNDS			
	458,517	(346,886)	111,631

10. MOVEMENT IN FUNDS - continued

A current year 12 months and prior year 12 months combined position is as follows:

	At 1.4.20 £	Net movement in funds £	Transfers between funds £	At 31.3.22 £
Unrestricted funds				
General Fund	151,608	269,287	(215,819)	205,076
Carisbrooke	37,224	15,953	11,700	64,877
Housing Support Worker	-	(66,637)	66,637	-
CEO Contract	-	(45,556)	45,556	-
Drop In Cafe Contract	1,321	(46,010)	44,689	-
Service User Involvement Service Contract	-	(22,584)	22,584	-
Counselling	11,347	(5,178)	5,671	11,840
Alfriston Outreach Service	-	12,091	-	12,091
	201,500	111,366	(18,982)	293,884
Restricted funds				
Acute Recreation Service	2,340	(2,340)	-	-
Mind Football Project	2,968	(1,691)	-	1,277
Mental Health Awareness Training Grant	240	(2,451)	2,211	-
Counselling	672	-	-	672
Wellbeing Wednesdays Project	-	(6,485)	6,485	-
Mental Health Parliament	-	(27)	27	-
Arts & Music Festival - Grant	-	(7)	7	-
Drop-In Peer Group Activity	19,476	(4,662)	-	14,814
Peer Support Project	4,432	(401)	-	4,031
Community Allotment	2,367	(58)	-	2,309
Counselling Grant	1,312	(2,271)	959	-
Suicide Prevention	13,869	(7,939)	-	5,930
Get set to go	9,917	(8,367)	-	1,550
Pace Setter	10,207	(9,970)	-	237
COVID19 Emergency fund	-	1,988	-	1,988
Creative Projects	-	1,072	-	1,072
Covid-19 MIK Contingency Fund	-	(2,132)	2,132	-
Telephone Support Project - Loneliness	-	249	-	249
CAF Emergency Counselling Fund	-	1,011	-	1,011
Covid-19 Listening Service	-	(75)	75	-
National Lottery Counselling Fund	-	(151)	151	-
National Lottery Art Therapy and Creative Project	-	8,229	-	8,229
RBK Covid-19 Telephone Support Project	-	3,515	3,493	7,008
Southwest London Discharge Project	-	18,769	-	18,769
Mental Health Awareness Training Business	-	(1,584)	1,584	-
Physical Activity	-	4,934	-	4,934
Time to change	-	10,637	-	10,637
Korean Equality Fund (Magpie Project)	-	5,325	-	5,325
Children & young people Project	-	(1,500)	1,500	-
Kingston College Drop-in	-	(358)	358	-
	67,800	3,260	18,982	90,042
TOTAL FUNDS				
	269,300	114,626	-	383,926

10. MOVEMENT IN FUNDS - continued

A current year 12 months and prior year 12 months combined net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	436,306	(167,019)	269,287
Carisbrooke	112,971	(97,018)	15,953
Housing Support Worker	50	(66,687)	(66,637)
CEO Contract	-	(45,556)	(45,556)
Drop In Cafe Contract	2,341	(48,351)	(46,010)
Service User Involvement Service Contract	-	(22,584)	(22,584)
Counselling	12,015	(17,193)	(5,178)
Alfriston Outreach Service	59,503	(47,412)	12,091
	623,186	(511,820)	111,366
Restricted funds			
Acute Recreation Service	(2,340)	-	(2,340)
Mind Football Project	14,360	(16,051)	(1,691)
Mental Health Awareness Training Grant	150	(2,601)	(2,451)
Wellbeing Wednesdays Project	500	(6,985)	(6,485)
Mental Health Parliament	-	(27)	(27)
Arts & Music Festival - Grant	-	(7)	(7)
Drop-In Peer Group Activity	1,895	(6,557)	(4,662)
Peer Support Project	-	(401)	(401)
Community Allotment	-	(58)	(58)
Counselling Grant	20,210	(22,481)	(2,271)
Suicide Prevention	11,111	(19,050)	(7,939)
Get set to go	16,733	(25,100)	(8,367)
Pace Setter	15,699	(25,669)	(9,970)
COVID19 Emergency fund	5,000	(3,012)	1,988
Creative Projects	5,000	(3,928)	1,072
Covid-19 MIK Contingency Fund	-	(2,132)	(2,132)
Telephone Support Project - Loneliness	9,918	(9,669)	249
CAF Emergency Counselling Fund	7,500	(6,489)	1,011
Covid-19 Listening Service	2,000	(2,075)	(75)
National Lottery Counselling Fund	43,006	(43,157)	(151)
National Lottery Art Therapy and Creative Project	11,484	(3,255)	8,229
RBK Covid-19 Telephone Support Project	12,038	(8,523)	3,515
Southwest London Discharge Project	45,054	(26,285)	18,769
Mental Health Awareness Training Business	150	(1,734)	(1,584)
Physical Activity	11,000	(6,066)	4,934
Time to change	16,823	(6,186)	10,637
Korean Equality Fund (Magpie Project)	21,605	(16,280)	5,325
Children & young people Project	-	(1,500)	(1,500)
Kingston College Drop-in	-	(358)	(358)
	268,896	(265,636)	3,260
TOTAL FUNDS			
	892,082	(777,456)	114,626

10. MOVEMENT IN FUNDS - continued

The nature and purpose of the restricted and unrestricted funds mentioned above are described in detail in the Report of the Trustees in the section "Objectives and Activities". In the unrestricted funds, the fund Carisbrooke is in respect of the house which provides accommodation for residents who are recovering from mental distress. The residents pay rent to the charity to cover the running costs of the house.

11. RELATED PARTY DISCLOSURES

MIND in Kingston is affiliated to National MIND. Affiliation fees for 2021/22 of £686 were accrued to National MIND (2020/21 £686).

Accounts

Report of the Trustees and
Financial Statements for the Year Ended 31 March 2021
for
MIND IN KINGSTON

Ark Accountancy
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

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for the Year Ended 31 March 2021

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MIND IN KINGSTON

Report of the Trustees for the Year Ended 31 March 2021

The trustees, who are also directors of the charity for the purposes of the Companies Act 2006, present their report with the financial statements of the charity for the year ended 31 March 2021. The trustees have adopted the appropriate legislative provisions contained across a number of statutory instruments. This includes the Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) and the Companies Act 2006.

OBJECTIVES AND ACTIVITIES

Objectives and aims

Mind in Kingston's vision is that everyone with a mental health issue in the Royal Borough of Kingston upon Thames gets support and respect. The charity's objects are to promote the preservation of mental health and to assist in relieving and rehabilitating persons suffering from mental disorder or conditions of emotional or mental distress requiring advice or treatment within an area centred on the Royal Borough of Kingston Upon Thames in association with the national charity Mind and in accordance with the aims and objects of the national charity Mind.

OBJECTIVES AND ACTIVITIES

Significant activities

In more detail, the core objectives of the charity are: to provide advice and information regarding mental health and mental health conditions to support people experiencing, or who have experienced, mental health issues to reach their potential within the community; to provide a range of services that support people with mental health issues to maintain or improve their mental wellbeing; to support people with mental health issues to achieve accommodation according to their needs and to live as independently as possible in the community; to contribute and collaborate with statutory and voluntary agencies to improve and develop services for those experiencing mental health issues and respond to identified needs. These are underpinned by Mind in Kingston's core values and principles; to ensure the involvement of beneficiaries in the development and improvement of services, ensure their views and those of their families and carers are taken into account and to ensure that beneficiaries are treated with respect and dignity at all times. These objectives are achieved through a variety of activities, centred in and around the Royal Borough of Kingston upon Thames as follows:

Outreach & Engagement Service :

In 2020-21, this service was redeveloped to reflect the changing way in which Mind in Kingston engages with its beneficiaries. This service remains committed to involving beneficiaries in the decision-making process of Mind in Kingston's own services as well as external voluntary and statutory services, e.g. regular forums for discussion that include Patients' and Residents' Councils, Public Meetings and other user forums supporting beneficiaries to ensure their views are heard. In addition, the service offers a new forum for beneficiaries to engage in various ways, including interviews, surveys, events and feedback forms. It encourages beneficiaries to be involved with establishing new services that are designed, developed and led by beneficiaries through the Empowering Minds Forum. The Outreach & Engagement Officer provides opportunities for beneficiaries to engage with us on mental health issues and services and goes into the community to promote mental health services and initiatives. A monthly newsletter is distributed to all interested parties and is available at a range of different and accessible locations in the borough.

Mental Health Housing Related Support (formerly Floating Support Service):

The Mental Health Housing Related Support Service enables people to live independently in the local community in a range of different accommodation options that include shared homes and individual accommodation. Mind in Kingston also provides support to people living in their own accommodation (Floating Support). Practical and emotional support is given to enable individuals to maintain and improve their quality of life and independence. This service is delivered in partnership with Hestia. Mind in Kingston's partners are registered social landlords and it works closely with the Royal Borough of Kingston upon Thames (the commissioner) and Hestia (the partner).

Drop in Cafés:

Mind in Kingston runs two Drop-in Cafés: The Bridge in Kingston upon Thames and the Star in Surbiton. The aim of the two Drop-in Cafés is to provide a service out of hours that promotes social inclusion, offers low cost nutritious meals and non-intrusive and non-stigmatising support. The cafés are open in the evening and weekends when other non-crisis services are closed. There are themed evenings (e.g. games, LGBTQ+, film nights) as well as regular groups such as Art and Drama workshops. The Wellbeing Wednesdays Project is a permanent fixture to the café service, offering a rolling programme of wellbeing courses and workshops which are offered for free or at a low cost. The service includes virtual café sessions, to ensure that those affected by COVID-19 or other conditions can access the service remotely.

Counselling Service

An out of hours service that provides people in and around the borough of Kingston upon Thames with different counselling tools and techniques to cope with and manage issues such as relationships, family dynamics, work or study pressures, bullying, stress and anxiety. The service is coordinated by a qualified counsellor who assesses new clients, deals with allocations and supervises the counsellors, and it offers remote and face to face sessions.

Placements for counselling are on a voluntary basis. The charity actively encourages students to take up placements, so it can support them to gain vital experience while they qualify. Students must be in at least the second year of their counselling qualification, receiving external clinical supervision and have some client experience prior to starting. To support clients affected by COVID-19 or other issues, we now offer remote options as well as face to face counselling

Peer Support & Peer Led Activities

Mind in Kingston runs various peer-led activities including a volunteer-led peer support service, which encourages people with lived experience to support each other and help maintain good mental wellbeing. It also runs peer-led activities such as the Summer Art Workshops, where people with mental health issues can use the medium of art to express their thoughts and emotions in a safe, supportive environment.

OBJECTIVES AND ACTIVITIES

Mental Health Awareness Training:

Mind in Kingston delivers virtual and face-to-face training to increase awareness of mental health issues and combat stigma by providing an understanding of the issues faced by those experiencing mental health issues through education, workshops and presentations, and for participants to take this information and understanding back into their lives. This service for schools and local groups is free of charge and for businesses the charity charges a fee.

Advice & Information Service:

Mind in Kingston provides advice and information by telephone, by appointment and via email, and offers to signpost or refer individuals to organisations which may be suitable to their needs, as well as offering a listening ear to those in distress, or who may want more information about mental health needs. This service is supported by volunteers.

Outreach Service:

Staff and volunteers provide outreach remotely and at various locations in the Borough and provide information to the general public on mental health issues and support available.

Community Allotment

Mind in Kingston runs a plot at Tolworth Main Allotments that users can access to learn about growing food, healthy eating and gardening in general, as well as undertake gentle exercise. The allotment is in a safe green outdoors space which is beneficial to mental wellbeing, and users will meet like-minded people.

Kingstonian Mind FC:

Formerly Mind United FC, this football team is a member of Surrey Community Mental Health football league and offers a non-stigmatising, inclusive physical activity environment to develop a healthier lifestyle, social skills and networks as well as support service users to develop football skills through participation and, via our links with Woking FC and Chelsea FC, access to training as a referee, coach or manager. The team is affiliated to Kingstonian FC, our local football team, and is receiving further support from AFC Wimbledon.

Raising Awareness of Mental Health :

Mind in Kingston raises awareness and celebrates a number of mental health awareness days and events throughout the year to improve mental health awareness, promote a positive image of mental health and mental health beneficiaries and to reduce stigma and discrimination. Key dates and events are Time to Talk Day, Mental Health Awareness Week, World Suicide Prevention Day and World Mental Health Day. The charity does this by organising community events which are led by people with mental health issues, such as art exhibitions, live music, readings, workshops and stalls.

Physical Activities for Better Mental Health

Formerly Get Set to Go, this service is a physical activity programme that offers participants a range of activities such as walking, fitness classes, boxing and yoga to improve their physical and mental wellbeing, with peer support to keep people motivated and involved.

Suicide Prevention

Mind in Kingston is delivering two suicide prevention projects. Practise Hope is a pilot project run in partnership with national Mind, Olly's Future and Health Education England and works with GP practices in North and East Surrey to improve how they support children and young people at risk of suicidal thoughts and self-harm. The Suicide Prevention Trailblazer Project is a collaborative project across SouthWest London targeted at reducing suicide amongst middle-aged men. Working with partners such as Mind in Croydon, Public Health Leads from the six boroughs in South West London and NHS South West London, the project seeks to support organisations, businesses and places used by middle-aged men with training and resources, and supports the development of training plans and Suicide Prevention Champions.

OBJECTIVES AND ACTIVITIES

Public benefit

The Trustees confirm that they have complied with the duty set out in Section 4 of the Charities Act 2006 to have due regard to the guidance published by the Charity Commission regarding public benefit reporting. The Trustees believe that the activities undertaken by the charity as detailed above constitute the proper provision of public benefit to those people suffering from mental disorders or distress who avail themselves of the opportunities which are offered.

Charges are not made in respect of the services provided and, consequently, there is no financial burden to the users of those services, with the exception of rental charges to the residents of Carisbrooke, and modest and appropriate fees for the counselling service. A small fee is charged for food supplied at the Drop-in Café which covers the costs of buying and preparing the food. Rentals charged to the residents of Carisbrooke are largely defrayed by residents' Housing Benefit, which is paid directly to the charity under the terms of the tenancy agreements with the residents.

Volunteers

Mind in Kingston has a growing and dedicated team of volunteers that support the charity with general office tasks and events, as well as supporting services such the Counselling Service, Outreach & Engagement activities, Kingstonian Mind FC, and raising awareness. Currently, the charity has 23 volunteers (not counting the Trustees, who are also volunteers) who provided approx. 1586 hours of volunteering during the financial year. They undertake a variety of roles and have the opportunity to gain experience and skills and whom the charity assists in pursuing careers or education: in other cases, they remain committed to their role. The services Mind in Kingston provide are enriched by the individual personalities and skills of the volunteers to whom we are deeply grateful.

The total number of volunteer hours provided by the board of Trustees is 1298 as part of the board and sub-committee meetings, as well as attending external meetings and events and providing support to the CEO and the team.

ACHIEVEMENT AND PERFORMANCE

Charitable activities

Mind in Kingston was initially established as a charity, the Kingston Mental Health Association, in 1972, and was formally established as a company on the 25th of February 1999. This is the twentieth year of operation of the company to carry out the work of the charity. Mind in Kingston has been providing services for 49 years and continues to support those affected by mental health problems in the Royal Borough of Kingston upon Thames and surrounding areas. During 2020-21, the charity has maintained its existing services and activities and applied for emergency funding to manage the impact of COVID-19 on the mental health and wellbeing of its beneficiaries, ensuring that the people that use its services could continue to benefit from them.

COVID-19 Pandemic

In March 2020, the COVID-19 pandemic had a major impact on Mind in Kingston's services, its team and on its beneficiaries. Government measures meant that the Mind in Kingston team mostly worked from home, delivering its services using virtual platforms such as Zoom and Microsoft Teams. The charity saw a significant drop in donation and community fundraising income, but increased income from emergency grants to support its existing services and provide COVID-19 specific support. In addition, the charity applied for IT funding to support the change from face-to-face to virtual service delivery.

Mind in Kingston is pleased that most of its services remained open throughout the pandemic, and that it maintained regular contact with beneficiaries.

The Trustees acknowledge the commitment, flexibility, and hard work of all the staff and volunteers who ensured with professionalism and diligence that essential services to support those experiencing mental health problems were continued or replaced with digital and remote alternatives through out the pandemic. The team supported everyone in need, delivering everything that was asked of them. The Trustees want to commend the way everyone involved played their part, and the work we collectively have done in partnership with other voluntary and statutory providers to take on more, to innovate and to deliver throughout this difficult time for both our staff and volunteers and our beneficiaries.

To ensure that vulnerable people in the borough were supported during the COVID-19 pandemic, the local council developed the Kingston Stronger Together initiative. This service was delivered with support of volunteers who had regular contact with people with a wide range of health and other issues, including mental health issues. Mind in Kingston provided 9 free **Mental Health Awareness Training** to support volunteers get a better awareness of mental health issues and provide local mental health information. Mind in Kingston also delivered **Mental Health Awareness Training for Businesses** for a reasonable fee to organisations like Kingston First. Feedback has been very positive, with businesses implementing strategies or policies to support staff with mental health issues.

The **Drop-in Cafés** closed for some time during this financial year as the buildings where the Cafés are based were closed to the public. Staff started offering virtual sessions twice a week to provide out of hours support and activities when other non-crisis services are closed. People can also access information and advice, can be referred to other services and provide peer support to other visitors in a safe, non-judgemental space. Staff offered additional support to Drop-in Café visitors via other Mind in Kingston services. The service re-opened its doors to face-to-face visitors in July 2021.

The **Wellbeing Wednesdays Project** delivered its activities remotely during 2020-21, including Laughter Yoga and Mindfulness. In early 2021 the Kingston Nursing Association awarded us with a small grant to deliver further sessions and provide participants with wellbeing kits. The service supported 36 clients and have more signed up for 2021-22.

The **Counselling Service** moved to virtual counselling options which almost all clients took up. As well as the South West London Clinical Commissioning Group funding for the service, Mind in Kingston secured additional COVID-19 emergency funding from the CAF Emergency Fund and the National Lottery COVID-19 Emergency Fund to offer extra support and take on more clients, as well as three additional counsellors on a short-term basis. The charity supported 60 clients with one-to-one counselling, offering a low-cost option to access support for a range of emotional issues. The Counselling & Wellbeing Manager increased their hours to manage the extended service, and continued to assess clients, allocate them to the counsellors, and provide administrative support for the project. Counselling Placements (who are volunteers) provided 720 hours of support.

MIND IN KINGSTON

Report of the Trustees for the Year Ended 31 March 2021

The football team, **Kingstonian Mind FC** (formerly Mind United FC) continued its partnership with Kingstonian FC as part of the Grow the Game grant. This supported 37 individuals to access the service and take part in physical activity in a safe, peer-led football team. During the lockdown periods, Mind in Kingston offered virtual training sessions with coach Alan, and a weekly quiz to keep people connected. Mind in Kingston ensured that face to face training sessions were delivered safely with social distancing incorporated into football practice sessions and PPE available for all participants.

People can join regardless of their footballing ability and receive weekly training and attend local amateur football leagues. The team has a strong inclusive ethos, and players report a reduction in social isolation, and an increase in confidence, self-esteem and physical and mental wellbeing. As part of their activities, the team hosted its own tournament, and competed in amateur leagues including the Sunday League.

In April 2018, the **Mental Health Housing Related Service**, a partnership between Hestia and Mind in Kingston, replaced the Floating Support Service. Supporting the same client group as before, Mind in Kingston works closely with Hestia to ensure clients can live independently in the local community, have access to training, courses and external support and are able to move on into their own accommodation. Mind in Kingston currently supports 12 people in shared accommodation and 4 in their own homes. The charity has retained its position as managing agent for a property in Surbiton, and it supports people in two other locations; one in New Malden and one in Kingston. Hestia is the lead contractor and is commissioned by the Royal Borough of Kingston upon Thames. Mind in Kingston is sub-contracted by Hestia, and meets monthly to review the service, identify any issues and compile reports for the commissioner. The Floating Support Officer continued to see people face to face during the pandemic to ensure that beneficiaries received vital support. Social distancing, hygiene measures and PPE were used to maintain the safety and wellbeing of the clients and staff.

The **Advice & Information Service** has grown throughout the year, and now offers advice and information, signposting and listening by telephone or by one-to-one appointment, and enquiries are also answered by email. The Advice & Information Service received 564 direct enquiries, which are answered by a new team of Advice Line Volunteers and referred on to staff as necessary. Mind in Kingston works closely with local voluntary and statutory services to ensure that people have access to the most relevant information and are referred appropriately. During the lockdowns Mind in Kingston saw a significant increase in calls, indicating that people required more mental health support as a result of the COVID-19 pandemic.

The **Service User Involvement Service** limited its activities to remote services only to ensure the safety and wellbeing of the people it engages with. Staff changes gave Mind in Kingston the opportunity to redevelop the service and recruit new staff. The service was renamed Outreach & Engagement Service and has two elements. The first is to engage with beneficiaries on Mind in Kingston's services and strategy, as well as ensuring that beneficiaries can influence the development of local statutory mental health services and have their voice heard. The second element is promote Mind in Kingston's services across the borough and reach out to people from all backgrounds in the community.

As part of the Outreach and Engagement Service, the **Empowering Minds Forum** (formerly the Mental Health Parliament) will provide opportunities for beneficiaries to engage with Mind in Kingston, and to represent the views and experiences of people with lived experience of mental health issues at key boards, committees and events.

A new Outreach & Engagement Officer was recruited in May 2021 with planned activities for engagement in place for 2021-22.

Mind in Kingston postponed many of its **Peer-led Activities**, including the Drama Group, the Music Group, and Art groups due to the pandemic. Instead, the charity delivered 3 sets of 8 Art Therapy sessions remotely, led by a qualified art psychotherapist and supported by an art psychotherapy student. Each session had 12 attendees who were supplied with art materials in a COVID-19 safe way. The project was featured on BBC1's The One Show in March 2021, to show the impact of art on mental wellbeing. This project was supported by **EmFest** and a small grant from the **Fore Trust**.

The **Peer Support Project** also reduced its activities due to COVID-19. Led by a volunteer coordinator who matches peer volunteers with service users that want support to achieve specific goals. Peer volunteers are individuals with lived experience of mental health issues that are trained and supported by the coordinator, and that use their own experience in a positive, proactive way. The project had 2 volunteers during 2020-21, supporting 3 clients on a weekly basis. Funding is still being sought for this project.

MIND IN KINGSTON

Report of the Trustees for the Year Ended 31 March 2021

A new, short-term service was launched in October 2020 and ended in March 2021 focusing on preventing loneliness and isolation caused by the pandemic. The **Telephone Support Service** delivered this initially with COVID-19 Emergency Funding via national Mind and continued the service with funding from the Royal Borough of Kingston upon Thames. Working closely with volunteers, the service supported 76 clients with befriending, 166 clients with active listening and referred 149 people on to other Mind in Kingston and external services.

Get Set to Go came to an end in March 2021. The project was funded by national Mind through a grant from the EFL (English Football League) and focused on supporting people with mental health issues to improve their mental health by taking part in physical activities. The project delivered 11 taster sessions for people to try out different activities, and 5 structured sessions of 12 weeks each where people were supported by peers and volunteers. A total of 163 people accessed the activities, and 151 of these were signposted on to other activities in the borough. The project also delivered Mental Health training to sport and physical activity providers, and supported volunteers to gain sports qualifications.

The Board agreed to continue funding this project as the Physical Activity for Mental Health project from April 2021 onwards.

The **Suicide Prevention Trailblazer** project was aimed at reducing suicides among middle-aged men. Working across South West London with colleagues from Mind in Croydon, the project targeted organisations, businesses and places that are used by middle-aged men, such as gyms, sports clubs, and pubs and supports them with resources and training. The project ended in July 2020, but further Suicide Prevention work across London is happening in partnership with Brent, Wandsworth and Westminster Mind, Richmond Borough Mind and Mind in Croydon.

Practise Hope is a pilot project based on the PACE Setter model; this is a framework which seeks to improve the following areas in health services: Patient and carer engagement; Access to services; Clinical pathways implementation; and Education. Working with 10 surgeries in North and East Surrey, the Practise Hope Coordinator's role was to provide training and support to practice staff to improve how they support children and young people at risk of suicidal thoughts and self-harm. This project ended in September 2020.

ACHIEVEMENT AND PERFORMANCE

Internal and external factors

COVID-19 Pandemic

The COVID-19 pandemic had, and continues to have, a major impact on Mind in Kingston's services, as well as its beneficiaries and its team. Following the implementation of Mind in Kingston's Business Continuity Plan and Coronavirus Contingency Plan, the charity took measures to support the safe delivery of its projects and services remotely and face-to-face, provide practical help and support to beneficiaries and allowed staff to work remotely.

The Board prioritised the safety and wellbeing of beneficiaries, staff and volunteers and agreed to focus on COVID-19 emergency funding to help manage increased demand on the charity. The CEO applied for various grants to increase counselling and art activities and to provide a new Telephone Support Service to support people affected by loneliness and isolation due to the pandemic. Trustees, staff and volunteers were supported to work remotely, and extra attention was given to maintain the mental wellbeing of the Trustees, staff and volunteers. The trustees continued to review the financial activities (see page 9).

Mind in Kingston has been extra vigilant during 2020-21 in monitoring its income and expenditure, and sourcing emergency funding as the impact of the pandemic is ongoing. The Board is supported by the Finance Sub-Committee which meets monthly to review and scrutinise the charity's budgets, income and expenditure, cashflow, debtors and creditors and any potential risks. RBK confirmed an extension of the Active & Supporting Communities Contract until March 2023, and the South West London Clinical Commissioning Group extended the contract for Counselling and the football project until March 2022, offering security for the next financial year.

The Strategy Review (previously called the Business Plan) started early in 2021, led by the Chair and supported by the Trustees, staff, volunteers and beneficiaries. The review is due to finish at the end of 2021 and will focus on meeting identified needs, achieving good outcomes for beneficiaries, maintaining existing services, developing new services, supporting and increasing the staff and volunteer team, and providing COVID-19 safe services.

The Equality, Diversity and Inclusion (EDI) Group was set up during 2020-21 to ensure that the charity incorporates equality, diversity and inclusion in all its work, processes and procedures, whether internal or external. The charity recognises that it must do more to be truly inclusive and representative of the community it supports. The group is led by Trustee Ms Parekh Dattani who was appointed the charity's Equality Lead and is currently working on supporting the Strategy review and developing a work plan for the next three years.

Diversifying the charity's income remains a priority and the charity continues to work on its fundraising strategy. The charity is maintaining a good level of unrestricted reserves which ensures it has funds to support existing services and projects that are not funded, and develop new services such as the Physical Activities for Mental Health. In addition, the charity secured further funding through donations from donors such as EmFest, as well as unrestricted donations via platforms like Facebook Fundraising and JustGiving. Whilst the pandemic reduced donation income during 2020-21, fundraising activities remain a priority.

The Marketing & Fundraising Sub-Committee has taken responsibility for overseeing the Fundraising Strategy and Marketing plan, which seeks to increase the amount of unrestricted income as well as raise the profile of the charity locally and on social media. The impact of the COVID-19 pandemic is also monitored by the committee and it is adapting its strategy to meet some of the challenges the pandemic is causing, such as a reduction in fundraising income and an increase in need for online and social media resources.

Mind in Kingston is acutely aware of the continued commitment it receives from its staff, volunteers and trustees and it has ensured that all those involved in providing our services are supported via supervision, personal development plans and annual appraisals. The HR Sub-Committee oversees all HR issues including staff issues and support, recruitment and policies and procedures. The committee has focused on maintaining staff and volunteer wellbeing throughout the pandemic and supporting the team to carry out their duties in challenging circumstances.

Mind in Kingston commissioning arrangements with RBK and SWL CCG have been extended until March 2022 at least offering the charity more security. Mind in Kingston is contracted by RBK to provide services including the Drop-in Café, Advice & Information, Outreach & Engagement and Mental Health Awareness Training (for schools and charities). The charity continues to be an active member of the Active & Supportive Communities network with 11 other local voluntary organisations that provide their own bespoke services but within a framework where joint working is key.

ACHIEVEMENT AND PERFORMANCE

The Mental Health Related Housing Support contract entered its fourth year and managed to achieve above the agreed targets. Mind in Kingston continues to work closely with its partner Hestia to deliver the service and ensure the continuation of housing-related support for Mind in Kingston's existing and new clients, both in shared accommodation and their own homes. New measures to meet COVID-19 restrictions were put in place but clients continued to be provided with face-to-face support.

Mind in Kingston remains involved in the 5-year Thrive Kingston Mental Health Strategy which was due for review during 2020-21. The Strategy, which was developed with input from people with lived experience of mental health issues, local voluntary organisations, statutory services and other key partners, focused on the impact of COVID-19 rather than going through a complete renewal. Mind in Kingston is a member of the Thrive Kingston Mental Health Strategy Implementation Group, as well as some of the sub-groups including the Peer Support Sub-Group. An added area of monitoring and development is the impact of COVID-19, and Mind in Kingston sits on the Loneliness and Isolation Sub-Group.

Mind in Kingston is an active member of Mind in London, a network of 18 Local Mind Associations (LMA's) based in London. As part of the development of the Integrated Care Systems (ICS), an informal partnership was formed between LMA's in South West London and plans are underway to deliver services collaboratively.

In addition, Mind in Kingston remained active in Time to Change Kingston (TTCK), a local campaigning project challenging stigma and discrimination in mental health. Hosted by Healthwatch Kingston, Mind in Kingston sits on the Steering Group and is part of the Time to Change Kingston panel which awards small grants of up to £500 to champions; people with lived experience of mental health issues who wish to undertake activities as part of TTCK.

Mind in Kingston achieved the Mind Quality Mark in early 2019 and implemented an action plan based on the recommendation and feedback from national Mind. This has helped to focus the charity on the areas that need changing or developing and support a continued process of review and improvement.

Finally, the Board of Trustees are supported by three sub-committees (Finance, HR and Marketing & Fundraising) which provide scrutiny, review a wide range of reports and data, ensure they comply with the law and charity guidelines, review risks across all areas of the charity responsibilities and ensure that the Board receives timely, relevant information to help it make decisions and plan for the future. The Sub-Committees also support the board in managing its response to COVID-19, and adapt its contingency plans as needed. The Sub-Committees are attended by at least 2 trustees and at least 1 member of staff who specialise in each area.

The trustees highly value the work of the Sub-Committees and are grateful for their support and input.

FINANCIAL REVIEW

Principal funding sources

The principal funding sources of Mind in Kingston are contracts from the Royal Borough of Kingston (RBK) and Hestia, grants from the South West London Clinical Commissioning Group SWL CCG), national Mind, the National Lottery COVID-19 Emergency Fund, CAF COVID-19 Emergency Fund and NHS South West London, donations and small grants together with the residential rents from Carisbrooke, the property managed by Mind in Kingston.

FINANCIAL REVIEW

Reserves policy

The Board of Trustees has reviewed the level of reserves, excluding restricted reserves, which they wish to retain, bearing in mind the guidance given in the Charity Commission publication CC19, Charities' Reserves.

The Board of Trustees are conscious that, while income has increased compared to the previous financial years, the COVID-19 pandemic has caused a lot of uncertainty and that funding and contracts may not remain at the same level in the future. The Board has worked hard to ensure that it retains a minimum reserves of 6 months' of its annual expenditure, and is committed to investing funds above this level to help the charity develop. As in the previous financial year, the charity invested a small proportion of its reserves in services such as the Physical Activity for Mental Health and to support internal roles and support and this was reflected in its budget for 2020-21. This budget is reasonable and supports the view that the charity will be a going concern for at least the next 12 months.

Furthermore, expenditure is required to fund the continuous rolling programme of training for staff, board members and volunteers. In addition, the Trustees recognise the need for sufficient funds to be available for uninsurable contingencies such as litigation, compensation and the cost of statutory tribunals.

For all the above reasons, the Board of Trustees believe that the level of unrestricted reserves held at the balance sheet date is not excessive and needs to increase to maintain, invest in and expand the activities of the charity and to guard against uninsurable risks including the risk of decreases in future funding.

Financial Review

The income of the charity increased by £60,132 from £398,385 to £458,517 including a decrease in donations of £24,550, an increase in grants of £104,343, an increase of £1,660 in counselling fees and decreased rental income and supporting people of £16,446. There was an increase of £13,401 in resources expended, including an increase in staff, social security and pension costs of £14,081 and an increase in professional fees of £23,024. There was an excess of income over expenditure of £111,631 for the year compared with an excess of income over expenditure of £64,900 in the previous year.

The transfers from unrestricted funds to restricted funds is to reimburse the restricted funds with costs paid by the restricted funds in excess of the balances of restricted funds available. The Mental Health Awareness Training (free), Service User Involvement, General Manager, Drop-in Café and Advice & Information are under contracts with the Royal Borough of Kingston upon Thames and presented as unrestricted funds as any balance left over may be used for charitable purposes.

The total funds held at the end of the year amounted to £380,931 (2020 £269,300) and bank balances amounted to £357,641 (2020 £259,199). Of the total reserves of £380,931, unrestricted reserves amounted to £303,493.

The Board of Trustees planned for a small deficit in 2020-21 and are therefore pleased that the charity has ended the financial year with a surplus. The Board is intent on increasing its income for the 2021-22 financial year and make further investments into the charity to support its internal staff team and develop existing and new services; this is part of the charity's strategy which is being developed in 2021-22. The charity has received emergency COVID-19 funding and the CEO continues to focus on increasing income from a wider variety of funders.

The Board appointed a new Treasurer, Ms Tanudirdja, an existing trustee and member of the Finance Sub-Committee during 2020-21. This followed the stepping down of its existing Treasurer Mr Doyle. Mr Doyle, who remains a trustee and a member of the Finance Sub-Committee. Together with the Finance Sub-Committee, the Treasurer ensured that the finances are appropriately scrutinised, monthly reports are prepared and reviewed on a regular basis and recommendations are made to the board to ensure appropriate decisions are made about income, expenditure and financial management.

FUTURE PLANS

In the coming year Mind in Kingston intends to:

- Continue to apply for funding for services that will support people whose mental health has been affected by COVID-19
- Supplement income via other grant opportunities, donations and community fundraising events
- Monitor the impact and risks of COVID-19 closely, and ensure the charity can respond in a pro-active, agile way
- Ensure it sustains its core projects and services and maintain current staff levels
- Continue to monitor and scrutinise its finances closely, and ensure the Board of Trustees can make informed decisions about finances
- To diversify its income by applying for new funding streams and contracts, and by working more closely with other organisations to deliver services
- To continue to increase income from donations and fundraising activities to invest in current and new services
- To expand its existing services where appropriate so that people with mental health needs have more options to maintain their mental health and wellbeing
- To develop new services based on demand, such as Mental Health Awareness Training for Businesses, and to further promote the charity in our local area.
- Maintain the number of trustees on the Board and aim for clinical representation on the board.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document

The organisation is a registered charity and company limited by guarantee established under a Memorandum of Association and operating under its Articles of Association. It was incorporated on 25 February 1999.

Recruitment and appointment of new trustees

The directors of the company are also charity trustees for the purpose of charity law. At every AGM one third of the directors retire by rotation and may offer themselves up for re-election, in line with its Memorandum and Articles of Association.

Mind in Kingston maintained its number of Trustees at 9 in the last financial year, with trustees providing a wide range of expertise to the board. The trustees have a wide range of skills, including legal expertise, HR experience and financial expertise which ensure that the Board is able to effectively manage its various responsibilities. The Board is keen to have more diversity among its trustees and continue to look for trustees from different backgrounds and with different life experiences. In addition, they would like to have more clinical representation on the board. In order to address any imbalances in diversity and ensure a comprehensive range of skills and experience amongst the trustees, Mind in Kingston will on occasion approach specific individuals. There are no provisions for any outside agency to appoint trustees to the board.

Mind in Kingston was sad to receive the resignations of two trustees: Robyn McAllister and Charles Alberts who both left on the 31st of March 2021 due to relocation. Robyn McAllister became a trustee in 2016 and was appointed Co-Chair in 2019 together with Kevin Mitchell. Robyn's experience as a fundraiser with a national charity was of immense benefit to the charity, and her contribution to key pieces of work, including the Business Plan and Strategy and as the Chair of the HR Sub-Committee and member of the Marketing & Fundraising Sub-Committee was much valued by the Board and the team.

As well as joining as a trustee in 2017, Charles Alberts also chaired the Marketing & Fundraising Sub-Committee and supported the development of the Marketing Strategy and Fundraising Plan. His proposals ensured that the charity's profile was increased and better use was made of social media and online fundraising platforms to increase the charity's donation income. Mr Charles's extensive skills in mental health training and supporting staff teams were greatly beneficial to the charity, and particularly to trustees and staff.

Mind in Kingston are deeply grateful to Ms McAllister and Mr Alberts for their contribution, their time and their commitment, and would like to thank them for support and dedication to the charity and supporting its beneficiaries.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Organisational structure

During the financial year, Mind in Kingston was managed by a Board of 9 Trustees. The Board has overall responsibility for the charity, and ensures that its governance, finance and management structures are managed appropriately. The Board has appointed two Co-Chairs to oversee the board's activities and chair the monthly board meetings. Kevin Mitchell and Robyn McAllister were appointed as Co-Chairs in 2019 and remained in post throughout the financial year.

The operational responsibility of the charity is delegated to the Chief Executive Officer, who is in a full-time paid post. The CEO is responsible for 15 staff, two of whom are full time with the remainder being part time. The Counselling & Wellbeing Manager oversees the Drop-in Café and Counselling Service and with the Finance Officer, they support the CEO to manage the charity's operations.

The Board meets approx. every 6 weeks to consider reports and recommendations made by the CEO, who is supervised by the Co-Chairs between Board meetings. There are three Sub-committees which support the work of the Board. The Finance Sub-Committee meets monthly to monitor and scrutinise the financial activities of the charity and to provide recommendations and specific advice to the Board when required. Its membership consists of the Treasurer, Chair or Vice-Chair, the CEO and the Finance Officer. There is a Contract, Tenders and Funding sub-group that oversees all fundraising activities for the organisation. The HR Sub-Committee provides the board with guidance and recommendations in terms of staffing (including salaries, contracts and role descriptions), policies and procedures, staff management, and training and development. The committee meets every 6-8 weeks, and is chaired by a Trustee, attended by two other trustees and the CEO.

The Marketing Sub-Committee oversees the charity's fundraising and marketing activities with the aim of promoting the charity, making the local community more aware of its purpose, activities and brand, and to organise fundraising activities, assisted by volunteers. The sub-committee is chaired by a Trustee.

All Sub-Committees and Sub-Groups have terms of reference that list the purpose of each committee or group, its membership, and their lines of reporting.

During 2020-21, an Equality, Diversity and Inclusion (EDI) Group was set up to support the charity's desire to become more representative of the local community and become more diverse. The group is led by a trustee who is also the EDI lead for the Board of Trustees. An action plan is being devised with a focus on improving internal procedures and projects that work more closely with BAME groups in Kingston, such as the Korean and Tamil communities.

Decision making

The board decided to delay the 2018-19 AGM following guidance released by the Charity Commission. As further lockdowns were implemented, it was agreed to hold the AGM for 2018-19 and 2019-20 at the same time via Zoom; this ensured that Mind in Kingston followed government COVID-19 measures as well as the safety and wellbeing of all those attending.

Induction and training of new trustees

All potential new trustees are invited for an informal interview with the Co-Chair or Vice Chair and the CEO where they will learn more about the role of a Trustee and its requirements and they are invited to join the board at one of their meetings. We encourage potential trustees to speak to existing trustees to get a better sense of what is expected.

New trustees will receive induction and training to ensure they fully understand the responsibility of the trustee role, which includes governance, charity finance, policies and procedures and HR. An annual training plan is in place to ensure trustees' skills and abilities are up to date.

MIND IN KINGSTON

Report of the Trustees
for the Year Ended 31 March 2021

STRUCTURE, GOVERNANCE AND MANAGEMENT

Wider network

Mind in Kingston works with a wide range of charities, community groups, businesses and statutory bodies. This includes the Royal Borough of Kingston, the South West London Clinical Commissioning Group, NHS Kingston, NHS South West London, Health Education England, South West London & St George's Mental Health NHS Trust, Tolworth Hospital, Balance Community Interest Company (C.I.C.), Kingston Voluntary Action, Staywell, Hestia, Kingston Advocacy Group, Kingston Carers Network, the Fircroft Trust, Kingston Bereavement Service, Refugee Action Kingston, other local mental health groups, local community groups (e.g., heritage2health, churches and faith groups), Kingston University, Kingston College, schools, local libraries and GP's. Mind in Kingston also works closely with the Mind in London network, and as a Local Mind Association within the Mind network in England and Wales. Although Mind in Kingston is affiliated to Mind (the national charity), this report is solely that of Mind in Kingston.

Related parties

Mind in Kingston is a registered charity and company limited by guarantee affiliated to Mind (the national charity).

REFERENCE AND ADMINISTRATIVE DETAILS

Registered Company number

03719792 (England and Wales)

Registered Charity number

1076791

Registered office

Siddeley House
50 Canbury Park Road
Kingston upon Thames
Surrey
KT2 6LX

Trustees

Mrs M F Corry Trustee
Mr C Alberts Trustee (resigned 31.3.21)
Mr K Mitchell Chair
Mr G N Doyle Treasurer & Trustee
Miss R L McAllister Co-Chair & Trustee (resigned 31.3.21)
Ms C E Green Trustee
Mr R L Kidger Trustee
Ms B Dattani Parekh Trustee
Ms C A M Tanudirdja Trustee

Senior Statutory Auditor

Mary E Ryan FCCA

Auditors

Ark Accountancy
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

Chief Executive Officer

Rianne (Maria Petronella) Eimers (appointed 7.4.15)

AUDITORS

The auditors, Ark Accountancy, will be proposed for re-appointment at the forthcoming Annual General Meeting.

MIND IN KINGSTON

Report of the Trustees
for the Year Ended 31 March 2021

This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

Approved by order of the board of trustees on 25 November 2021 and signed on its behalf by:

A handwritten signature in dark ink, appearing to read 'Kevin Mitchell', is written in a cursive style.

Mr K Mitchell - Trustee

MIND IN KINGSTON

Statement of Trustees' Responsibilities for the Year Ended 31 March 2021

The trustees (who are also the directors of Mind in Kingston for the purposes of company law) are responsible for preparing the Report of the Trustees and the financial statements in accordance with applicable law, Accounting and Reporting by Charities: Statement of Recommended Practice, the Companies Act 2006 and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing those financial statements, the trustees are required to

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charity SORP;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charitable company and to enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the trustees are aware:

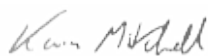
- there is no relevant audit information of which the charitable company's auditors are unaware; and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

The Board acknowledges the difficulties caused by COVID-19 and is spending significant time to create and implement contingency plans to ensure the safety of its employees, volunteers and trustees whilst maintaining and diversifying our services as appropriate. We recognise that the financial year beginning from 1 April 2020 has had and will continue to have a significant impact in the way we operate our services, the way our employees work and, potentially, our fundraising. This will be discussed in more detail in the accounts for the appropriate reporting period.

AUDITORS

This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

Approved by order of the board of trustees on 25.11.21. and signed on its behalf by:



.....
Mr K Mitchell - Trustee

Opinion

We have audited the financial statements of MIND IN KINGSTON (the 'charitable company') for the year ended 31 March 2021 which comprise the Statement of Financial Activities, the Balance Sheet and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2021 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditors' responsibilities for the audit of the financial statements section of our report. We are independent of the charitable company in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charitable company's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

Other information

The trustees are responsible for the other information. The other information comprises the information included in the Annual Report, other than the financial statements and our Report of the Independent Auditors thereon.

Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether this gives rise to a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Opinions on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the Report of the Trustees for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the Report of the Trustees has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

In the light of the knowledge and understanding of the charitable company and its environment obtained in the course of the audit, we have not identified material misstatements in the Report of the Trustees.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit; or
- the trustees were not entitled to take advantage of the small companies exemption from the requirement to prepare a Strategic Report or in preparing the Report of the Trustees.

Responsibilities of trustees

As explained more fully in the Statement of Trustees' Responsibilities, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the charitable company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charitable company or to cease operations, or have no realistic alternative but to do so.

Our responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue a Report of the Independent Auditors that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at www.frc.org.uk/auditorsresponsibilities. This description forms part of our Report of the Independent Auditors.

Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company's members those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and the charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.

Mary E Ryan FCCA (Senior Statutory Auditor)
for and on behalf of Ark Accountancy
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

26 November 2021

MIND IN KINGSTON

Statement of Financial Activities (Incorporating an Income and Expenditure Account) for the Year Ended 31 March 2021

	Notes	Unrestricted funds £	Restricted funds £	31.3.21 Total funds £	31.3.20 Total funds £
INCOME AND ENDOWMENTS FROM					
Donations and legacies		23,517	3,404	26,921	51,471
Charitable activities					
Promote recovery from mental distress		261,619	169,661	431,280	339,821
Other trading activities	2	166	150	316	7,093
Total		285,302	173,215	458,517	398,385
EXPENDITURE ON					
Charitable activities					
Promote recovery from mental distress		173,203	173,683	346,886	333,485
NET INCOME/(EXPENDITURE)		112,099	(468)	111,631	64,900
Transfers between funds	10	(10,106)	10,106	-	-
Net movement in funds		101,993	9,638	111,631	64,900
RECONCILIATION OF FUNDS					
Total funds brought forward		201,500	67,800	269,300	204,400
TOTAL FUNDS CARRIED FORWARD		303,493	77,438	380,931	269,300

The notes form part of these financial statements

MIND IN KINGSTON

Balance Sheet

31 March 2021

	Notes	Unrestricted funds £	Restricted funds £	31.3.21 Total funds £	31.3.20 Total funds £
CURRENT ASSETS					
Debtors	7	26,711	12,210	38,921	63,412
Cash at bank and in hand		287,765	69,876	357,641	259,199
		<u>314,476</u>	<u>82,086</u>	<u>396,562</u>	<u>322,611</u>
CREDITORS					
Amounts falling due within one year	8	(10,983)	(4,648)	(15,631)	(53,311)
		<u>303,493</u>	<u>77,438</u>	<u>380,931</u>	<u>269,300</u>
NET CURRENT ASSETS					
		<u>303,493</u>	<u>77,438</u>	<u>380,931</u>	<u>269,300</u>
TOTAL ASSETS LESS CURRENT LIABILITIES					
		<u>303,493</u>	<u>77,438</u>	<u>380,931</u>	<u>269,300</u>
NET ASSETS					
		<u>303,493</u>	<u>77,438</u>	<u>380,931</u>	<u>269,300</u>
FUNDS	10				
Unrestricted funds				303,493	201,500
Restricted funds				<u>77,438</u>	<u>67,800</u>
TOTAL FUNDS				<u>380,931</u>	<u>269,300</u>

These financial statements have been prepared in accordance with the provisions applicable to charitable companies subject to the small companies regime.

The financial statements were approved by the Board of Trustees and authorised for issue on 25 November 2021 and were signed on its behalf by:



Mr K Mitchell - Trustee

1. ACCOUNTING POLICIES

Basis of preparing the financial statements

The financial statements of the charitable company, which is a public benefit entity under FRS 102, have been prepared in accordance with the Charities SORP (FRS 102) 'Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019)', Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' and the Companies Act 2006. The financial statements have been prepared under the historical cost convention.

Income

All income is recognised in the Statement of Financial Activities once the charity has entitlement to the funds, it is probable that the income will be received, and the amount can be measured reliably. This is derived from the provision of goods or services and is after trade discounts, if applicable. As a charity, Mind in Kingston is exempt from VAT.

Expenditure

Liabilities are recognised as expenditure as soon as there is a legal or constructive obligation committing the charity to that expenditure, it is probable that a transfer of economic benefits will be required in settlement and the amount of the obligation can be measured reliably. Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost related to the category. Where costs cannot be directly attributed to particular headings they have been allocated to activities on a basis consistent with the use of resources. Costs include VAT where applicable.

Grants offered subject to conditions which have not been met at the year end date are noted as a commitment but not accrued as expenditure.

Allocation and apportionment of costs

As explained above, expenditure on charitable activities is allocated to the activities which use those resources. Direct staff costs, other direct charges and the appropriate proportion of central support costs are charged against the activities in which those staff are engaged. Central support costs are allocated to each activity on the basis of time spent by indirect personnel in the supporting of each activity. If costs are incurred from restricted funds, and those costs exceed the available balance of those restricted funds, then the resulting shortfall of restricted funds will be made good, wherever possible, from the balance of unrestricted funds.

Governance costs are those relating specifically to the charity, as distinct from the services provided by the charity, and include the costs associated with constitutional and statutory requirements.

Taxation

The charity is exempt from corporation tax on its charitable activities.

Fund accounting

Unrestricted funds can be used in accordance with the charitable objectives at the discretion of the trustees.

Restricted funds can only be used for particular restricted purposes within the objects of the charity. Restrictions arise when specified by the donor or when funds are raised for particular restricted purposes.

Further explanation of the nature and purpose of each fund is included in the trustees report.

Hire purchase and leasing commitments

The charity does not hold any assets under hire-purchase agreements. Rentals paid under operating leases are charged on a straight-line basis.

Pension costs and other post-retirement benefits

The charitable company operates a defined contribution pension scheme. Contributions payable to the charitable company's pension scheme are charged to the Statement of Financial Activities in the period to which they relate.

1. ACCOUNTING POLICIES - continued**Donated goods**

Donated goods and services are not recognised in the accounts as they are donated by general volunteers as it is impractical for their contribution to be measured accurately

2. OTHER TRADING ACTIVITIES

	31.3.21	31.3.20
	£	£
Fundraising events	166	4,575
Sale of food	-	868
Mental Health Awareness	150	1,650
	<u>316</u>	<u>7,093</u>

3. NET INCOME/(EXPENDITURE)

Net income/(expenditure) is stated after charging/(crediting):

	31.3.21	31.3.20
	£	£
Auditors' remuneration	4,000	3,900
Other operating leases	<u>54,979</u>	<u>63,573</u>

4. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for the year ended 31 March 2021 nor for the year ended 31 March 2020.

Trustees' expenses

There were no trustees' expenses paid for the year ended 31 March 2021 nor for the year ended 31 March 2020.

5. STAFF COSTS

	31.3.21	31.3.20
	£	£
Wages and salaries	190,252	176,890
Social security costs	10,415	10,031
Other pension costs	5,070	4,735
	<u>205,737</u>	<u>191,656</u>

The average monthly number of employees during the year was as follows:

	31.3.21	31.3.20
Direct charitable work	5	5
Administration	2	2
	<u>7</u>	<u>7</u>

No employees received emoluments in excess of £60,000.

6. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted funds £	Restricted funds £	Total funds £
INCOME AND ENDOWMENTS FROM			
Donations and legacies	36,998	14,473	51,471
Charitable activities			
Promote recovery from mental distress	256,029	83,792	339,821
Other trading activities	4,565	2,528	7,093
Total	297,592	100,793	398,385
EXPENDITURE ON			
Charitable activities			
Promote recovery from mental distress	268,454	65,031	333,485
NET INCOME	29,138	35,762	64,900
Transfers between funds	(9,347)	9,347	-
Net movement in funds	19,791	45,109	64,900
RECONCILIATION OF FUNDS			
Total funds brought forward	181,709	22,691	204,400
TOTAL FUNDS CARRIED FORWARD	201,500	67,800	269,300

7. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.21 £	31.3.20 £
Trade debtors	23,811	45,483
Other debtors	3,203	4,322
Tax	386	642
Accrued income	9,802	-
Prepayments	1,719	12,965
	38,921	63,412

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

8. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.21	31.3.20
	£	£
Trade creditors	3,895	7,715
Social security and other taxes	4,026	3,204
Credit balances on SDB	15	-
Grants in advance	-	37,093
Accrued expenses	7,695	5,299
	<u>15,631</u>	<u>53,311</u>

9. LEASING AGREEMENTS

Minimum lease payments under non-cancellable operating leases fall due as follows:

	31.3.21	31.3.20
	£	£
Within one year	-	500
Between one and five years	18,432	18,432
	<u>18,432</u>	<u>18,932</u>

10. MOVEMENT IN FUNDS

	At 1.4.20 £	Net movement in funds £	Transfers between funds £	At 31.3.21 £
Unrestricted funds				
General Fund	151,608	202,565	(113,197)	240,976
Carisbrooke	37,224	13,453	-	50,677
Housing Support Worker	-	(35,988)	35,988	-
CEO Contract	-	(45,556)	45,556	-
Drop In Cafe Contract	1,321	(22,738)	21,417	-
Service User Involvement Service Contract	-	(130)	130	-
Counselling	11,347	493	-	11,840
	<u>201,500</u>	<u>112,099</u>	<u>(10,106)</u>	<u>303,493</u>
Restricted funds				
Acute Recreation Service	2,340	(2,340)	-	-
Mind Football Project	2,968	2,175	-	5,143
Mental Health Awareness Training Grant	240	-	-	240
Counselling	672	-	-	672
Wellbeing Wednesdays Project	-	(2,863)	2,863	-
Mental Health Parliament	-	(27)	27	-
Arts & Music Festival - Grant	-	(7)	7	-
Drop-In Peer Group Activity	19,476	(4,392)	-	15,084
Peer Support Project	4,432	(199)	-	4,233
Community Allotment	2,367	-	-	2,367
Counselling Grant	1,312	(1,048)	-	264
Suicide Prevention	13,869	(7,939)	-	5,930
Get set to go	9,917	(3,444)	-	6,473
Pace Setter	10,207	(9,970)	-	237
COVID19 Emergency fund	-	3,167	-	3,167
Creative Projects	-	2,456	-	2,456
Covid-19 MIK Contingency Fund	-	(2,132)	2,132	-
Telephone Support Project - Loneliness	-	282	-	282
CAF Emergency Counselling Fund	-	1,011	-	1,011
Covid-19 Listening Service	-	1,825	-	1,825
National Lottery Counselling Fund	-	85	-	85
National Lottery Art Therapy and Creative Project	-	10,802	-	10,802
RBK Covid-19 Telephone Support Project	-	3,673	3,493	7,166
Southwest London Discharge Project	-	10,001	-	10,001
Mental Health Awareness Training Business	-	(1,584)	1,584	-
	<u>67,800</u>	<u>(468)</u>	<u>10,106</u>	<u>77,438</u>
TOTAL FUNDS	<u>269,300</u>	<u>111,631</u>	<u>-</u>	<u>380,931</u>

10. MOVEMENT IN FUNDS - continued

Net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	216,785	(14,220)	202,565
Carisbrooke	59,021	(45,568)	13,453
Housing Support Worker	-	(35,988)	(35,988)
CEO Contract	-	(45,556)	(45,556)
Drop In Cafe Contract	2,341	(25,079)	(22,738)
Service User Involvement Service Contract	-	(130)	(130)
Counselling	7,155	(6,662)	493
	285,302	(173,203)	112,099
Restricted funds			
Acute Recreation Service	(2,340)	-	(2,340)
Mind Football Project	8,454	(6,279)	2,175
Wellbeing Wednesdays Project	500	(3,363)	(2,863)
Mental Health Parliament	-	(27)	(27)
Arts & Music Festival - Grant	-	(7)	(7)
Drop-In Peer Group Activity	1,895	(6,287)	(4,392)
Peer Support Project	-	(199)	(199)
Counselling Grant	10,105	(11,153)	(1,048)
Suicide Prevention	11,111	(19,050)	(7,939)
Get set to go	16,733	(20,177)	(3,444)
Pace Setter	15,699	(25,669)	(9,970)
COVID19 Emergency fund	5,000	(1,833)	3,167
Creative Projects	5,000	(2,544)	2,456
Covid-19 MIK Contingency Fund	-	(2,132)	(2,132)
Telephone Support Project - Loneliness	9,918	(9,636)	282
CAF Emergency Counselling Fund	7,500	(6,489)	1,011
Covid-19 Listening Service	2,000	(175)	1,825
National Lottery Counselling Fund	43,006	(42,921)	85
National Lottery Art Therapy and Creative Project	11,484	(682)	10,802
RBK Covid-19 Telephone Support Project	12,038	(8,365)	3,673
Southwest London Discharge Project	14,962	(4,961)	10,001
Mental Health Awareness Training Business	150	(1,734)	(1,584)
	173,215	(173,683)	(468)
TOTAL FUNDS			
	458,517	(346,886)	111,631

10. MOVEMENT IN FUNDS - continued**Comparatives for movement in funds**

	At 1.4.19 £	Net movement in funds £	Transfers between funds £	At 31.3.20 £
Unrestricted funds				
General Fund	146,810	143,685	(138,887)	151,608
Carisbrooke	17,364	19,860	-	37,224
Housing Support Worker	-	(32,689)	32,689	-
Mental Health Awareness Training				
Business	-	(12,584)	12,584	-
CEO Contract	-	(42,821)	42,821	-
Drop In Cafe Contract	1,329	(27,126)	27,118	1,321
Service User Involvement Service Contract	-	(14,328)	14,328	-
Counselling	16,206	(4,859)	-	11,347
	181,709	29,138	(9,347)	201,500
Restricted funds				
Acute Recreation Service	2,340	-	-	2,340
Mind Football Project	4,198	(1,230)	-	2,968
Mental Health Awareness Training Grant	240	-	-	240
Counselling	672	-	-	672
Wellbeing Wednesdays Project	-	(3,368)	3,368	-
Drop-In Peer Group Activity	10,671	8,805	-	19,476
Peer Support Project	1,603	2,829	-	4,432
Community Allotment	2,967	(600)	-	2,367
Counselling Grant	-	1,312	-	1,312
Suicide Prevention	-	8,088	5,781	13,869
Get set to go	-	9,917	-	9,917
Pace Setter	-	10,207	-	10,207
COVID19 Emergency fund	-	(198)	198	-
	22,691	35,762	9,347	67,800
TOTAL FUNDS	204,400	64,900	-	269,300

10. MOVEMENT IN FUNDS - continued

Comparative net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	213,254	(69,569)	143,685
Carisbrooke	76,017	(56,157)	19,860
Housing Support Worker	-	(32,689)	(32,689)
Mental Health Awareness Training			
Business	1,650	(14,234)	(12,584)
CEO Contract	-	(42,821)	(42,821)
Drop In Cafe Contract	1,174	(28,300)	(27,126)
Service User Involvement Service Contract	-	(14,328)	(14,328)
Counselling	5,497	(10,356)	(4,859)
	297,592	(268,454)	29,138
Restricted funds			
Mind Football Project	6,011	(7,241)	(1,230)
Wellbeing Wednesdays Project	822	(4,190)	(3,368)
Drop-In Peer Group Activity	15,168	(6,363)	8,805
Peer Support Project	2,938	(109)	2,829
Community Allotment	-	(600)	(600)
Counselling Grant	10,000	(8,688)	1,312
Suicide Prevention	13,889	(5,801)	8,088
Get set to go	20,567	(10,650)	9,917
Pace Setter	31,398	(21,191)	10,207
COVID19 Emergency fund	-	(198)	(198)
	100,793	(65,031)	35,762
TOTAL FUNDS			
	398,385	(333,485)	64,900

10. MOVEMENT IN FUNDS - continued

A current year 12 months and prior year 12 months combined position is as follows:

	At 1.4.19 £	Net movement in funds £	Transfers between funds £	At 31.3.21 £
Unrestricted funds				
General Fund	146,810	346,250	(252,084)	240,976
Carisbrooke	17,364	33,313	-	50,677
Housing Support Worker	-	(68,677)	68,677	-
Mental Health Awareness Training Business	-	(12,584)	12,584	-
CEO Contract	-	(88,377)	88,377	-
Drop In Cafe Contract	1,329	(49,864)	48,535	-
Service User Involvement Service Contract	-	(14,458)	14,458	-
Counselling	16,206	(4,366)	-	11,840
	181,709	141,237	(19,453)	303,493
Restricted funds				
Acute Recreation Service	2,340	(2,340)	-	-
Mind Football Project	4,198	945	-	5,143
Mental Health Awareness Training Grant	240	-	-	240
Counselling	672	-	-	672
Wellbeing Wednesdays Project	-	(6,231)	6,231	-
Mental Health Parliament	-	(27)	27	-
Arts & Music Festival - Grant	-	(7)	7	-
Drop-In Peer Group Activity	10,671	4,413	-	15,084
Peer Support Project	1,603	2,630	-	4,233
Community Allotment	2,967	(600)	-	2,367
Counselling Grant	-	264	-	264
Suicide Prevention	-	149	5,781	5,930
Get set to go	-	6,473	-	6,473
Pace Setter	-	237	-	237
COVID19 Emergency fund	-	2,969	198	3,167
Creative Projects	-	2,456	-	2,456
Covid-19 MIK Contingency Fund	-	(2,132)	2,132	-
Telephone Support Project - Loneliness	-	282	-	282
CAF Emergency Counselling Fund	-	1,011	-	1,011
Covid-19 Listening Service	-	1,825	-	1,825
National Lottery Counselling Fund	-	85	-	85
National Lottery Art Therapy and Creative Project	-	10,802	-	10,802
RBK Covid-19 Telephone Support Project	-	3,673	3,493	7,166
Southwest London Discharge Project	-	10,001	-	10,001
Mental Health Awareness Training Business	-	(1,584)	1,584	-
	22,691	35,294	19,453	77,438
TOTAL FUNDS	204,400	176,531	-	380,931

10. MOVEMENT IN FUNDS - continued

A current year 12 months and prior year 12 months combined net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	430,039	(83,789)	346,250
Carisbrooke	135,038	(101,725)	33,313
Housing Support Worker	-	(68,677)	(68,677)
Mental Health Awareness Training			
Business	1,650	(14,234)	(12,584)
CEO Contract	-	(88,377)	(88,377)
Drop In Cafe Contract	3,515	(53,379)	(49,864)
Service User Involvement Service Contract	-	(14,458)	(14,458)
Counselling	12,652	(17,018)	(4,366)
	582,894	(441,657)	141,237
Restricted funds			
Acute Recreation Service	(2,340)	-	(2,340)
Mind Football Project	14,465	(13,520)	945
Wellbeing Wednesdays Project	1,322	(7,553)	(6,231)
Mental Health Parliament	-	(27)	(27)
Arts & Music Festival - Grant	-	(7)	(7)
Drop-In Peer Group Activity	17,063	(12,650)	4,413
Peer Support Project	2,938	(308)	2,630
Community Allotment	-	(600)	(600)
Counselling Grant	20,105	(19,841)	264
Suicide Prevention	25,000	(24,851)	149
Get set to go	37,300	(30,827)	6,473
Pace Setter	47,097	(46,860)	237
COVID19 Emergency fund	5,000	(2,031)	2,969
Creative Projects	5,000	(2,544)	2,456
Covid-19 MIK Contingency Fund	-	(2,132)	(2,132)
Telephone Support Project - Loneliness	9,918	(9,636)	282
CAF Emergency Counselling Fund	7,500	(6,489)	1,011
Covid-19 Listening Service	2,000	(175)	1,825
National Lottery Counselling Fund	43,006	(42,921)	85
National Lottery Art Therapy and Creative			
Project	11,484	(682)	10,802
RBK Covid-19 Telephone Support Project	12,038	(8,365)	3,673
Southwest London Discharge Project	14,962	(4,961)	10,001
Mental Health Awareness Training			
Business	150	(1,734)	(1,584)
	274,008	(238,714)	35,294
TOTAL FUNDS			
	856,902	(680,371)	176,531

The nature and purpose of the restricted and unrestricted funds mentioned above are described in detail in the Report of the Trustees in the section "Objectives and Activities". In the unrestricted funds, the fund Carisbrooke is in respect of the house which provides accommodation for residents who are recovering from mental distress. The residents pay rent to the charity to cover the running costs of the house.

The decision was taken by the trustees in 2018-19 that the counselling funds were no longer restricted funds. A transfer was therefore made from restricted funds to unrestricted

11. RELATED PARTY DISCLOSURES

MIND in Kingston is affiliated to National MIND. Affiliation fees for 2020/21 of £686 was paid to National MIND (2019/20 £686).