



Neath Port Talbot

Castell-nedd Port Talbot



Impact Report

2020 - 2021



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Foreword

We are really pleased to share with you our Annual Impact Report for Neath Port Talbot Mind 2020 - 2021.

It has been a challenging and demanding year for everyone, this much we are sure of. Everything about the way that we live our lives and work changed during March 2020, as we went into national lockdown – and our main priority here at Neath Port Talbot Mind, as with the other local Minds across Wales and England, was to adapt services safely to meet the needs of as many of our clients and service users as possible, being agile in our approach, and responding to need. We moved all our services online, investing in resources, training, and equipment to allow all our core services to be delivered remotely. This included all talking therapies, groups, welfare rights, information, and support. Staff and volunteers kept in touch with hundreds of service users every week, offering support, information to help reduce their social isolation; and through all our services, we helped people to come to terms with the impact of the pandemic on their lives, their relationships, their jobs and their mental health and emotional wellbeing.

Here at NPT Mind, we are determined to continue to rise to this challenge, by continuing to meet the growing demand for our services anticipated in the coming years, through the development and delivery of innovative services, being responsive to need, whilst realising that the long- term effects of the Covid19 pandemic are still not fully known.

This report focuses on the impact that each of services has made this last year.

Our vision, our mission, our values

Our vision

We won't give up until everyone experiencing a mental health problem living in the Neath & Port Talbot area gets both support and respect.

Our mission

To empower and support anyone living with a mental or emotional health problem. To deliver a range of excellent services and promote positive mental health and wellbeing.

Our values

Open we reach out to anyone who needs us

Together we're stronger in partnership

Responsive we listen, we act.

Independent we speak out fearlessly.

Unstoppable we never give up.

A welcome from the chair of the board



When I took over as Chair last March, I thought the worse of the pandemic was behind us, and we would soon return to our normal way of working. How wrong could I have been?

However, I am pleased to present this latest Impact Report on behalf of the board of trustees. As you read through the pages, you will see that we have maintained our core services as well as offering new and additional services in difficult and often trying circumstances. This is due, thanks in no small part to our dedicated team of staff and volunteers, who have had to adapt to a complete new way of working offering our services remotely, via on-line and on the telephone. Also, our service users, who have been patient, understanding and resilient in the face of great change. Many had not used technology previously to access services or support, but the majority embraced the change and worked with the staff to keep services running.

The past year has seen us not only change, but also grow.

Those of us who have been associated with NPT Mind over the years could not have foreseen that the small organisation that we were would have grown into the multi armed organisation of today. We have employed additional staff, recruited new trustees, and added services at a time when many are struggling to survive. We have been successful in moving away from a single fund stream to funding from many areas, thus reducing the risk to our services. This is especially important as the demands on us have grown considerably since the Covid pandemic hit and most of our charity fundraising stopped. We have seen a large increase in demand not only for our adult services, but also for our Children and Young People (CYP) programme. Children and young people worryingly, has seen a huge increase in need for support and services, and we are grateful to Children in Need for their financial support in helping us offer services. This need I feel will be with us well after Covid19, as the mental health of our community is fast becoming the new pandemic.

Finally, I would like to thank all those involved in the organisation for their continued work, help, enthusiasm and resilience. These include our director Sharon and all her staff, our willing team of volunteers and my fellow Trustees, and especially all our service users, for without you we would not exist.

Together, we WILL move forward, we WILL make a difference, and we WILL continue to support each other. That way, we WILL improve mental health in the Neath Port Talbot area.



Howard Puxley

Chair of the Board of Trustees

A few words from our director

The year 2020 was a year like no other.

It is difficult to believe that a year has passed since I wrote my last report- in some ways it has gone in a blink of the eye, although in other ways -so much has changed because of Covid-19, affecting all aspects of our daily lives. What is clear is that this global pandemic has taken a toll on both the physical and mental health of the population, and that our world has changed. What hasn't changed is our commitment to do all that we can to support better mental health, and to help everyone with a mental health problem get the respect and support they need.

Almost 18 months on, we are learning to live with the virus, the vaccination programme is well underway, and there is hope of a gradual return to normal 'life', although new variants of the virus pose an ongoing threat.

In the longer term, the experience of the coronavirus pandemic and its impact, particularly on the most vulnerable in society, will long be with us.

As part of this federated network, we have been part of the movement to ensure mental health is not hidden anymore. For millions of people, mental health is now something to increasingly be open about, rather than be ashamed of. But we also appreciate that there is much more that needs to be done.



Here at NPT Mind, our staff, volunteers, and trustees have worked quickly, efficiently, and creatively to meet the needs of those who access our services over the last year. Much of our work over the last 12 months has been to maintain our services, support existing and new clients to the organisation, and to absorb some of the demand on statutory services. We met this challenge in a variety of ways, by moving all our services over to remote delivery- developing online services within the first few weeks of lockdown, with digital communication being the cornerstone of making services available to all that needed them. While appreciating that digital communication will never replace one to one contact or groupwork, it has been highly effective, especially during the period of lockdown- and has been popular with many existing and new

clients- who have found it more convenient, more relaxing being at home, and more environmentally sound.

Although the last twelve months has been largely overshadowed by Covid19, along with being responsive to the pandemic, we have also been able to develop additional services that were planned areas of development for our organisation. These have included our 'Seeds of Change' Children and Young Person's project, funded by Children in Need, and our Men and Sport MH Project- 'What's the Score?'. We have continued to invest in our Counselling service, offering more excellent quality student placement opportunities than ever before, and have recruited many additional members of staff to complement and enhance the work the existing team have been doing.

As ever, I remain incredibly grateful to our dedicated staff and volunteer team- who never cease to amaze me with their determination, resilience, passion, and commitment, even more so during these challenging times. I want to thank our incredible Board of Trustees, led by Howard, who support us and help shape our organisation.

To echo the Chair, even though this has been an extremely challenging year for us, not only have we survived, but we have thrived- and I am so proud of what we have achieved in Neath Port Talbot supporting those who need us. We look forward to the coming year, and the opportunities ahead of us- as quoted in our Strategy-

 **This is a unique moment for
mental health and for Neath Port
Talbot Mind** 



Key Achievements and Performance 2020 - 2021

Services

Increasing the range of services we offer, for adults, children, and young people, in response to changing and growing local needs.

Developing our student counselling placement service, offering high quality placements to student counsellors across Wales and free, high quality, compassionate counselling for the people of Neath Port Talbot.

Continuing to challenge stigma and discrimination in everything we do, encouraging equal opportunities and embracing diversity.

Introducing a new early intervention service called Active Monitoring to help people take care of their mental health

Increasing the range of groups and sessions we offer, including social support, and wellbeing groups like the eco-therapy, walking, gardening, yoga, and mindfulness sessions.

Placing a greater emphasis on addressing trauma with the introduction of Trauma Resilience Practitioners.

Developing the range of experience-based groups including OCD & hoarding support, anxiety, and depression. management courses, trauma & loss programmes, dealing with difficult emotions courses, and confidence building sessions, Groups are delivered in response to the identified needs of those who wish to access our sessions.



“ I have learnt so much from coming here – about myself and what I can achieve if I try ”

Developing a project for young people (11-18) focusing on wellbeing, support and building resilience. A result of research and mapping exercises which highlighted a sharp increase in demand for services for teenagers and young adults between the ages of 11 and 18, within the area.



Raise awareness of and reducing the stigma attached to experiencing emotional and mental health problems in younger people.

Promoting positive mental and emotional wellbeing for young people encouraging teenagers and young adults to develop healthy coping skills and develop emotional resilience.

“ staff make the sessions fun even though we talk about difficult stuff ”

Providing a range of services in safe and accessible environments where young people are supported via a range of age-appropriate activities and projects, both on an individual basis and through group work.

“ I love coming here it's safe and ... I always feel that people care about how I am ”

Reach

Working tirelessly to minimise barriers and maximise opportunities for all, developing new ways of reaching out to hard- to- reach groups of people within our communities.

Through partnerships and developments, extending our reach within our communities, offering services for many more people seeking support.

Continuing to promote mental health, NPT Mind and maintain our status as [the key voice of third sector mental health within Neath and Port Talbot](#).

Working locally and nationally with people experiencing poverty to co-produce a new mental health support service.

Working in partnership with our [local Welsh Assembly Member, Jeremy Miles](#)- to coordinate a campaign aimed at local businesses to develop a [Trauma Awareness Campaign](#), along with general mental health awareness.

Developing an emotional resilience project for older people living across NPT, delivering the 'My Generation Programme'

Increasing our training offer, developing, and delivering a comprehensive training service for local businesses, third sector organisations and statutory services.



“Although we have been grounded, we have been able to talk and see each other, which has meant so much to me. It’s nice seeing my friends faces, being able to have a moan. I look forward to this every week and I always feel my mood lift afterwards”



We have also continued relationships with educational organisations, offering placements to students.

Exploring and taking part in a variety of collaboration /consortium opportunities with other organisations, both within the Mind community, and with other service providers.

Providing local fundraisers with opportunities to raise money and have fun, supporting them to reach personal goals & challenges and raise awareness for an important cause.

Investing in a CRM system, which has developed our systems of monitoring and evaluation of existing and future services- with a strong focus on outcomes and responsiveness to clients' and funders' identified needs.

🔊 To understand that what I do
and who I am might
just be OK ... 🎧

Working closely with sport-based clubs for men, developing and delivering a non- traditional mental health awareness service for men

Infrastructure

Doubling our annual income and staff team to support our changing and growing services.

Developing systems to provide evidence that our services provide good value for money and that shows how our services can contribute to the efficiency and effectiveness of the local health and social care provision. Continuing to diversify our income streams to become more sustainable, with the appointment of a Business Development & Sustainability Officer leading on this work.

Investing in our digital services, through recruiting a Digital Engagement Officer, enabling us to communicate more effectively through a variety of platforms, having a stronger social media presence, and a more accessible website.

Supporting mental health in Neath and Port Talbot.

Core services

Due to the national lockdown at the end of March 2020, we had to suspend all face- to- face work, which resulted in all core services being delivered remotely over the last twelve months. Even though we were unable to offer a physical space for people to meet and access services, we were creative in our service delivery, and offered a safe space online for existing and new service users to meet, share experiences, learn new skills, and gain support, information and advice on mental health and emotional wellbeing issues.

Staff were available to work on a one- to- one basis with 475 clients, supporting them with their mental or emotional health needs/ issues, with 1,482 hours of casework being delivered. We also received 810 new referrals over the last twelve months.

Aside from the casework, we continued to offer a wide range of groups, sessions, and workshops online on a regular basis. All groups and sessions were based on service user need/demand, the best use of available resources, and were meeting an unmet need within the mental health and wellbeing services in the area, to ensure we were not duplicating services.

We have delivered 292 adult group sessions ensuring continuing online service delivery for people accessing groups.

Through our groups 1,752 hours of group support have been given across a range of topics.

Being able to still get support for my Mental Health is really important, now I know what I am doing with zoom it's great



We focused initially on maintaining our social groups, aware of the impact of isolation on our service users, holding a social group on most days and offering a space for people to become used to being online.

“ I was so lonely and too scared to use the computer. I am so pleased that I learned, with support from Annie, because I can see my friend’s faces, and also get that support again. I always feel better afterwards. ”

Once social groups were established psychoeducational groups, therapeutic groups and creative groups were added to complete a holistic rolling group programme.

“ I would have been completely alone with no support without being able to access groups during lockdown. ”

We have offered 1 to 1 supporting service users to feel comfortable and confident being online.

Support groups

Women’s group

Men’s group

Anxiety and Depression groups

Therapeutic groups

Obsessive Compulsive Disorder and Hoarding support group

Bereavement and Loss support groups

Emotional Resilience groups

Educational Groups

Trauma Awareness course

Food and Mood sessions

Confidence Building courses

Assertiveness courses

Stress Management courses

Anger Awareness course

Creative Groups

Relaxation and Meditation Sessions

Yoga classes

Art and Creative therapies

Wellbeing and Mindfulness sessions

Due to established partnership working and agile adaptation to online working we were also able to offer online delivery in partnership and outreach across Neath and Port Talbot

<p>‘Learning to Fly’ In association with the Life Project</p>		<p>Recovery Toolkit In partnership with the Life Project</p>
	<p>Green Exercise Programme In partnership with Actif Woods</p>	
<p>What's the Score? Workshops and mental health sessions for men in sports clubs.</p>		<p>Seeds of Change (11-18) workshops delivered supporting CYP in the pandemic and working with LGBTQ+ groups.</p>
	<p>Enjoy your baby CBT course with Swansea LHB and Health Visitors.</p>	
<p>Living Life to the Full CBT course</p>	<p>‘My Generation’ Older Persons Emotional Resilience Courses</p>	<p>Four Pillars to Wellbeing Programme</p>
<p>Couch to 5K Coaching Programmes (in partnership with Asics & Run4All)</p>		<p>Emotional resilience workshops for NPT Carers Association</p>

Welfare Rights Project



The Welfare Rights Project was set up as a partnership project by Neath Mind, Neath Social Services and the Glan Y Mor NHS trust back in 1997. The project exists to support people experiencing mental health problems through the benefits system process- from initial application through to appeal, along with providing others in the mental health field with the correct information and training they need to undertake their own benefits work with clients.

The project also has a campaigning and policy remit, to ensure that the interests and rights of people with mental health problems are represented within the Benefits arena.

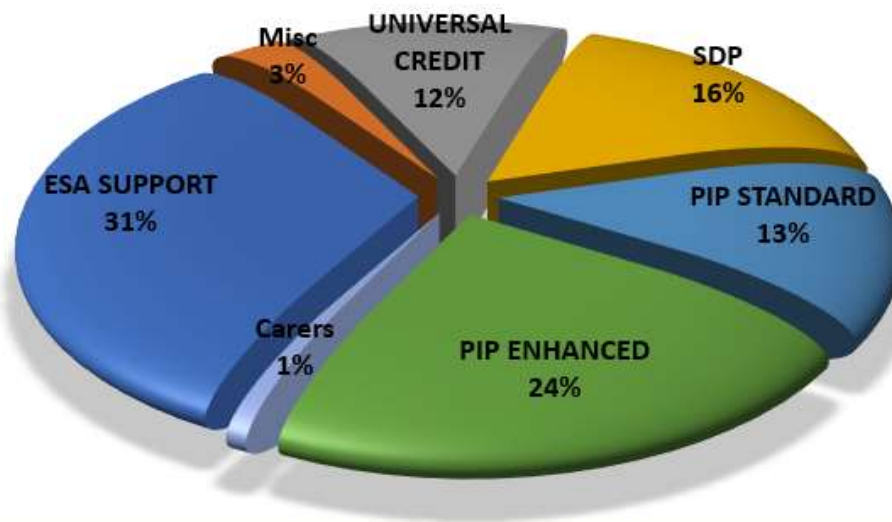
This has been achieved through face to face casework here at the resource centre, as well as partnership working with the mental health teams across the borough. Our Caseworker works closely with other third sector organisations and their clients, offering support, information, and advice to other workers along with taking on referrals from other organisations.

The Caseworker also offers a national information line for welfare rights support and provides outreach casework within the local recovery unit/hospital; supports local authority social workers and has a mental health consultancy role with the Big Book of Benefits and Mental Health (which originated in NPT Mind).



 **getting support to secure
benefits has meant the difference
between me existing and living. I
can't thank you enough** 

In the last year alone **£1,129,667.70** of benefits entitlement was accessed and protected for people living in the area (see benefit breakdown below), with 4,698 enquiries received.



“This service has enabled me to cope financially without your help there is no way I could have managed these forms.”



“I would be lost without support to help fill in these forms, Terri is so patient and helps me calm down when I get stressed.”

Perinatal Project

The Perinatal Project is a joint project between NPT Mind and Swansea Bay LHB offering a support service for expectant / new mothers who are experiencing mental health or emotional health problems or are identified as at risk of doing so.



This project is facilitated jointly by Mind staff, health visitors and play workers, offering a safe, relaxed environment for the mother to gain support, information and advice from staff as well as helping to reduce isolation and build supportive relationships with other new /expectant mums.

“I can’t begin to put into words how this service has helped me, and in turn helped my husband and my baby boy- we feel like a proper family now, and I have my safety net if I begin to struggle.”

This early intervention work ensures the woman gets timely support and services when it is needed, resulting in positive outcomes, including - improved well-being, developing and building on coping skills and resilience, and a positive experience of accessing a mental health service. Over the last year we also offered new and expectant mums a CBT course, entitled ‘Enjoy your Baby’.

“I have social anxiety and don’t like being with lots of people in the same room, it is much better now because I feel more in control.”

Counselling Service

Our counselling service was developed to offer adults experiencing emotional or mental health problems a professional counselling service. Qualified and student volunteer counsellors offer their time and expertise working with clients accessing the service.

In the past twelve months alone 192 people have accessed our counselling project, accessing on average- six sessions each.

In the last year alone, over 1,500 hours have been offered through student placements and volunteering, with students averaging around 3 hours each a week.

We also have a core team of qualified counsellors working within the service, managed by our Counselling Coordinator.



At first, I thought face to face would be better but now I like this more because I am comfortable at home. It was helpful and I am much better and looking forward to the future

Our counselling service was one of the first initial services we moved online during the first couple of weeks of lockdown, and all staff and volunteers completed a variety of additional BACP and OU training to deliver online and telephone counselling safely.

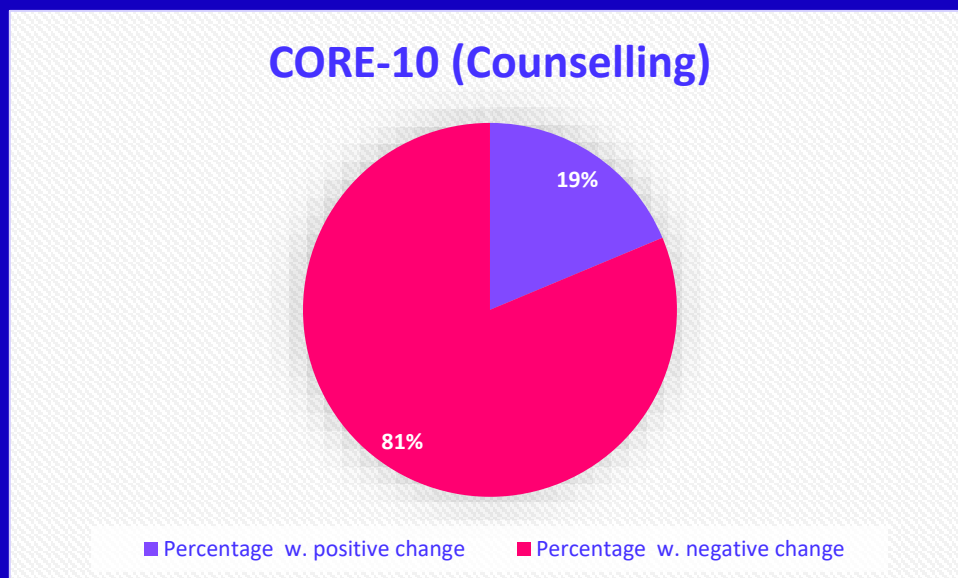
One benefit of being able to offer remote therapeutic work has meant that we have now been able to take students from across South Wales and are also employing counsellors from other parts of Britain.

Outcomes & feedback

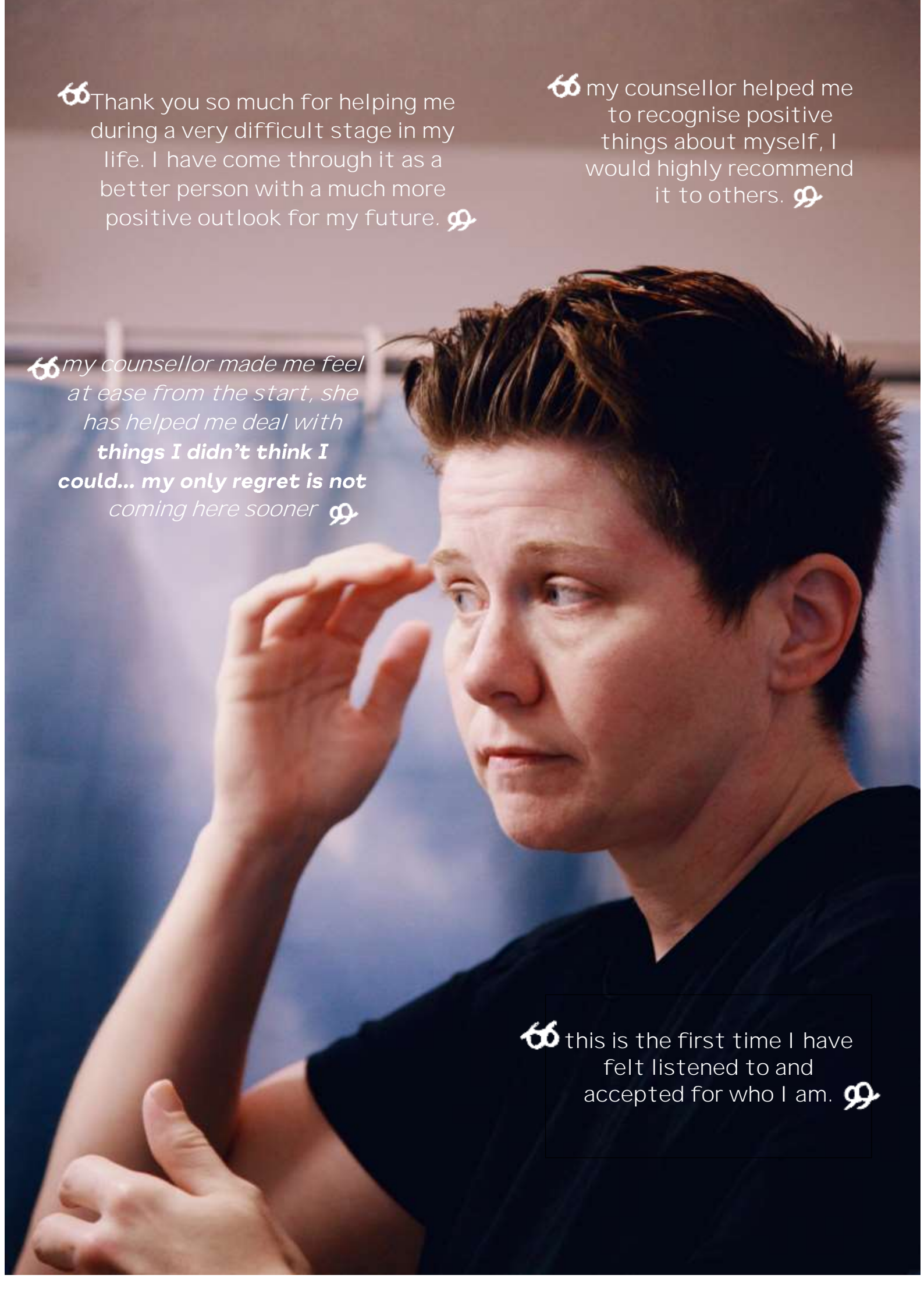
We use the CORE-10 outcome measure in our counselling service.

Over the period, the average initial score was 22 (moderately severe psychological distress)
the average final score was 14 (mild psychological distress)

showing a significant overall improvement in 81% of clients who accessed the service.



100% of clients said they would recommend our service to family and friends.



“Thank you so much for helping me during a very difficult stage in my life. I have come through it as a better person with a much more positive outlook for my future.”

“my counsellor helped me to recognise positive things about myself, I would highly recommend it to others.”

“my counsellor made me feel at ease from the start, she has helped me deal with **things I didn't think I could... my only regret is not coming here sooner**”

“this is the first time I have felt listened to and accepted for who I am.”


Active Monitoring Service

Active Monitoring is a six-week guided self-help programme to help people understand and feel more in control of their mental health and emotions and to provide them with tools they can use during challenging life experiences.

We joined 17 other local Mind groups across Wales in June 2020, to offer this therapeutic intervention, with 478 people accessing the service up until the end of March 2021.

The Active Monitoring programme is aimed at those with mild-to-moderate symptoms of mental ill health. Clients can self-refer and there are seven pathways to choose from depending on needs:

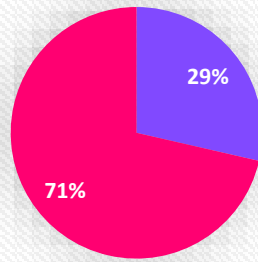
- Anxiety & Panic
- Depression
- Self-esteem
- Loneliness
- Anger
- Stress
- Grief and loss



“Gives time to stop and reflect on own process. Put control back with me and what I would like to change.”

“**I feel like I’ve been talking to** someone who cares. it has been fantastic support to talk to someone who is not family.”

GAD7 (AM)

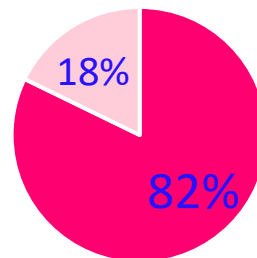


■ Percentage w. positive change ■ Percentage w. negative change

We use GAD7 where a negative change shows decreased levels of anxiety

We use WEBWMS where a positive change shows improved wellbeing

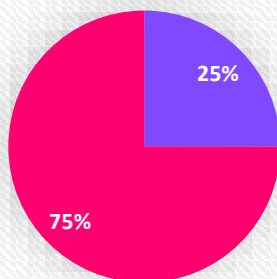
WEBWMS (AM)



■ Percentage w. positive change

■ Percentage w. negative change

PHQ9 (AM)



■ Percentage w. positive change ■ Percentage w. negative change

We use PHQ9 where a negative change shows a decrease in the symptoms of depression

100% of clients would recommend this service to friends and family.

Information, referral, and signposting service

We continued to offer information, signposting and a referral service for people living across the NPT borough who are experiencing mental or emotional health problems.

This service also supported carers with referral information. This has enabled improved partnership working and ensured demand for this service has continued to steadily rise.

Over the past year, we have received 15,142 separate enquiries by telephone, in person or by email via this service, up by 71% on the previous financial year.

“I cannot believe I had never heard of Mind before my GP suggested it, wish I had come years ago!”

“the information we received has been so useful for all of the family, not just for our mum-thank you!**”**



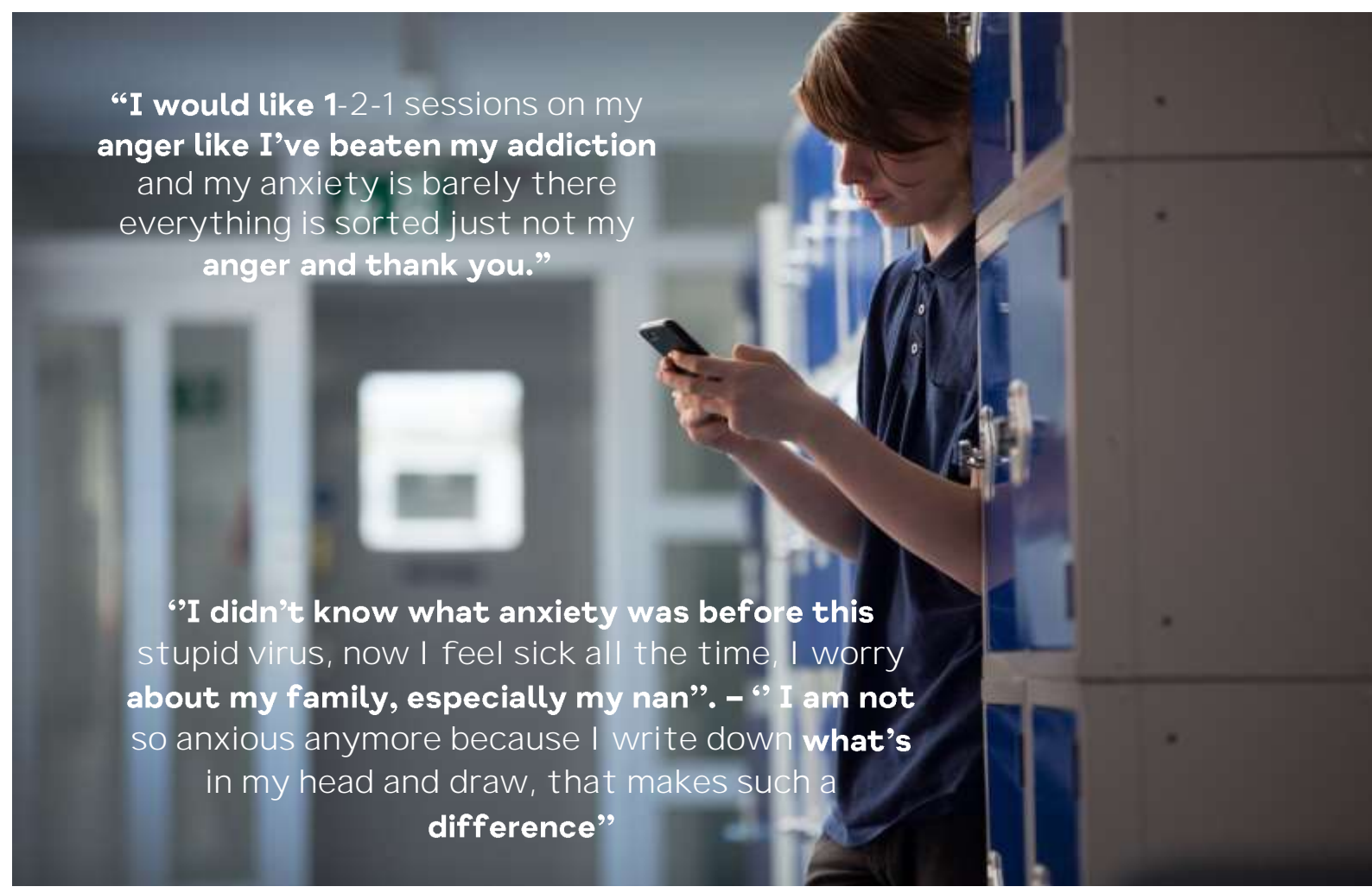
CYP Project- ‘Seeds of Change’

Our Youth Project (Seeds of Change) was developed as a response to a clear identified need by younger people- with a lack of provision for mental health and emotional wellbeing support for teenagers and young adults between the ages of 11 and 18, within the area.

As a result, this service was developed, offering a safe space for young people to meet, gain information, support, and direct services- funded for 3 years by Children in Need. Since the project started last September - 56 young people were supported via this Project.

The need for the Seeds of Change project became more apparent during this Covid-19 pandemic.

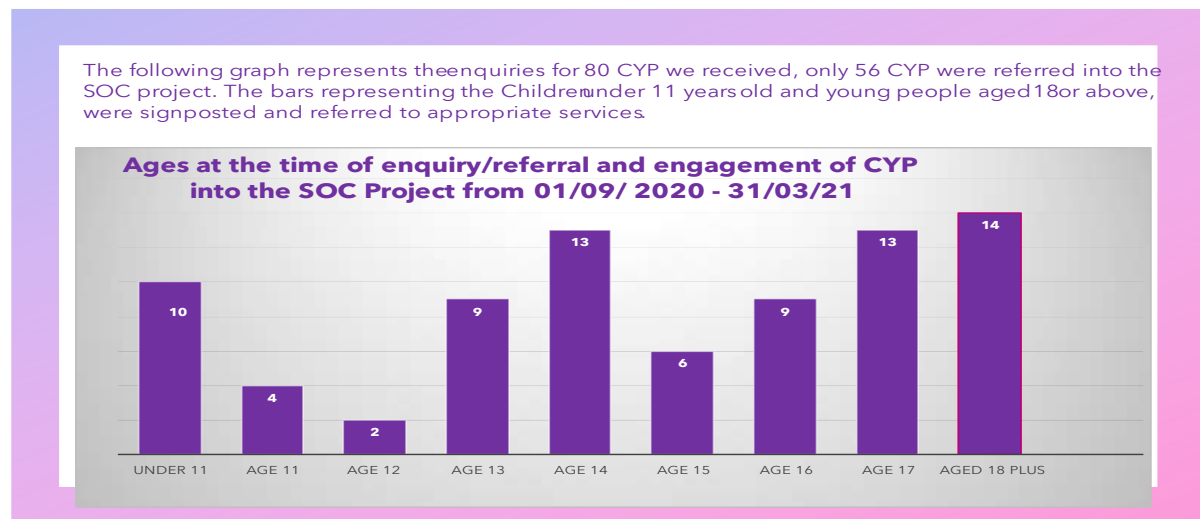
In respects of the initial presenting issue, other issues have been disclosed during support sessions, revealing additional issues, such as self-harm, suicidal ideation, and exploration of sexuality. Many young people expressed Covid related anxiety with regards to fear that their family members may get sick, concern about their education and isolation due to not seeing their friends.



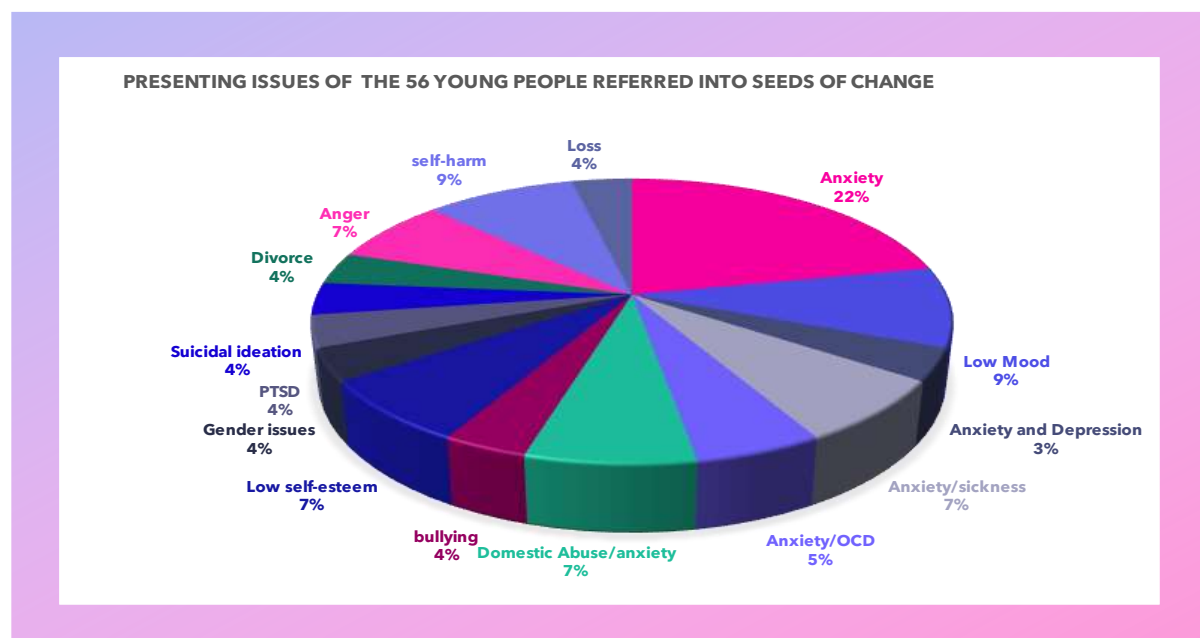
“I would like 1-2-1 sessions on my anger like I’ve beaten my addiction and my anxiety is barely there everything is sorted just not my anger and thank you.”

“I didn’t know what anxiety was before this stupid virus, now I feel sick all the time, I worry about my family, especially my nan”. – “ I am not so anxious anymore because I write down what’s in my head and draw, that makes such a difference”

From September 2020 to March 2021, we received referrals for 80 CYP, 24 were outside of the age range we work with, so were referred on and signposted elsewhere.



56 CYP were referred into the project and contact was made with those CYP (or their parents/carers) in the form of texts, calls, emails. All were offered access to 1-2-1 support, counselling for 14 plus and group sessions on zoom.

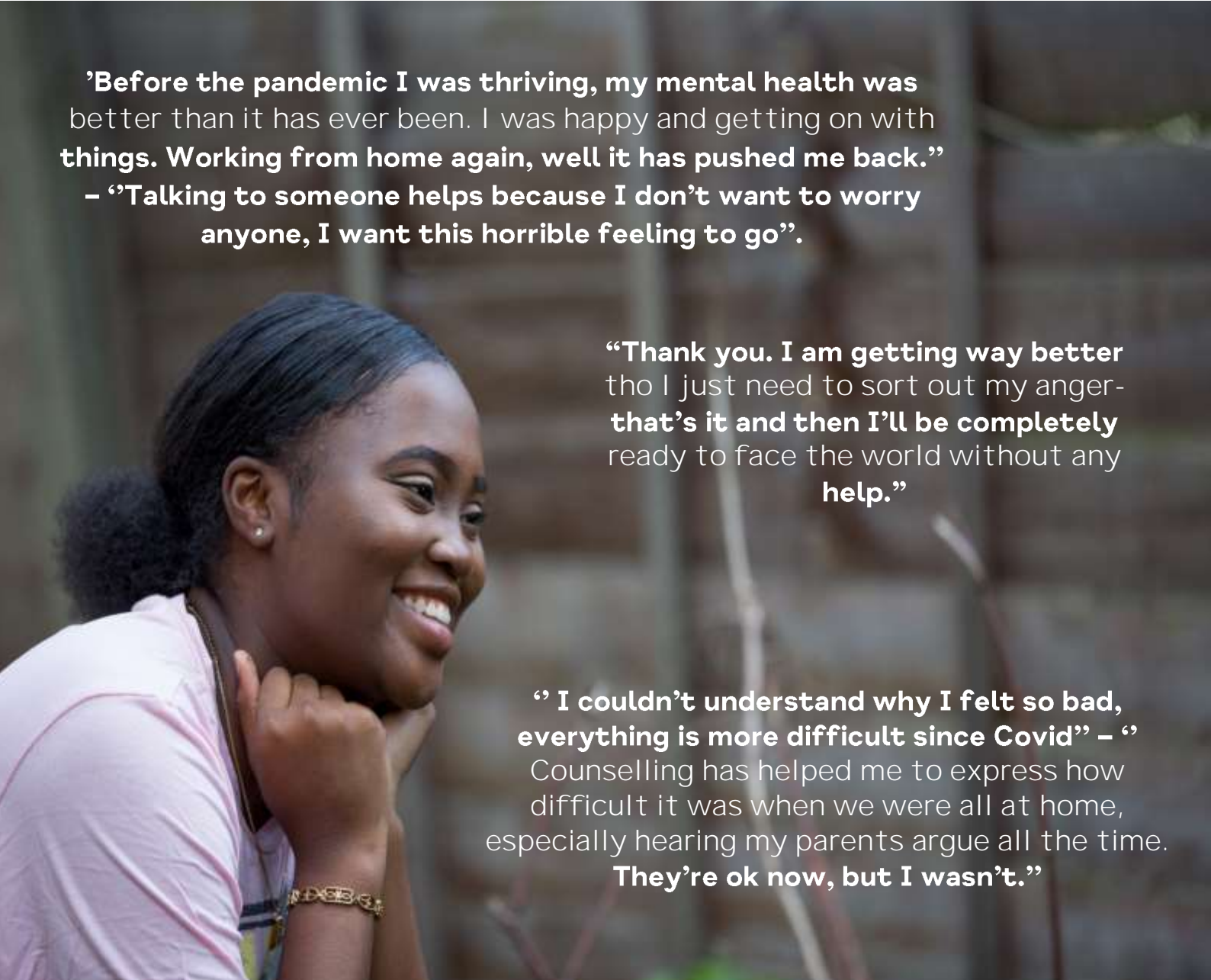


“Just like creativity and drawing and things, it gets you to see the way that you are feeling in a different way, coz you can then actually see what you’ve drawn. ..when you look at it on paper, it looks like kind of nothing compared to what it feels like”.

23 young people aged 14 plus accessed counselling, 4 of which received extensions.

Group sessions were also delivered over this period for young people, including;

- We delivered 11 Yoga and Mindfulness sessions.
- We delivered 6 workshops around managing stress, anxiety, and resilience.
- We delivered a Mental Health workshop for 25 professionals working on projects with CIN exploring 'working with CYP during this COVID pandemic'.
- We delivered a workshop to a local LGBTQ + group run by NPT Youth Service



'Before the pandemic I was thriving, my mental health was better than it has ever been. I was happy and getting on with things. Working from home again, well it has pushed me back.'
– **"Talking to someone helps because I don't want to worry anyone, I want this horrible feeling to go".**

"Thank you. I am getting way better tho I just need to sort out my anger- that's it and then I'll be completely ready to face the world without any help."

" I couldn't understand why I felt so bad, everything is more difficult since Covid" – " Counselling has helped me to express how difficult it was when we were all at home, especially hearing my parents argue all the time. They're ok now, but I wasn't."

Quotes from Parents of young people accessing the Project.

“Our daughter is really
benefitting from all
the help, and we as
parents really
appreciate it. Thank
you so much, take
care.”

“My daughter has support knowing that
workers care about her by checking in
and offering her a safe place to discuss
her concerns. My daughter is a lot calmer
and now has strategies
and tools to help her communicate her
feelings and emotions”

“My daughter communicates so much
better since accessing support. She now
sees a balance in communicating and
empathises with the person she is talking
with. This is a MAJOR improvement.”



Monitoring and evaluation work

All NPT Mind projects and services are continuously monitored and evaluated in a variety of ways, ensuring we are offering the best use of available services, and that our services are meeting the quality mark and the needs of our client group. We have historically collected feedback through a variety of formats, including a formal six- monthly monitoring and evaluation survey; anecdotal feedback from beneficiaries; service user meeting minutes; quality review report from Mind; Box 'C' - compliments, considerations, complaints, and comments box (located in resource centre); quarterly newsletters; monthly monitoring and evaluation of groups and sessions. However, due to the pandemic, we have only been able to collate feedback via measuring outcomes for clients who have accessed our services; feedback regarding training we have delivered or via our online evaluation. Over the past twelve months, 519 formal online evaluation forms were collated regarding our services. This information has enabled us to monitor and capture service users' experience of the service/s they have accessed and have highlighted areas that we can improve on. Feedback received has also influenced and informed our most recent strategy.



Mind Quality Management

We undergo a rigorous Mind Quality Management System, which ensures we meet all outlined quality standard areas, ensuring quality services which are fully compliant with legal and good practice guidelines for a Mind charity. This is continuously assessed and underpins all our work. Over the past 3- year cycle we have undertaken our full assessment, and along with passing the MQM Standard Mark, we were also nominated for 4 excellence awards under the following categories:

- Improvement and Innovation (with leadership)
- Sustainability
- Partnership & profile
- Service Effectiveness

Assessor feedback from the most recent NPT Mind MQM report...

“NPT Mind has a deeply rooted focus on the needs of the service users. As a result, all work is developed around the changing and diverse needs of the local community.

There is a continuous open dialogue between service users, the wider community, and the organisation. This dialogue helps shape services which are innovative and effective, achieving successful recovery outcomes for people who use these services. NPT Mind provides safe services within a very demanding and challenging context.

The focus on the individual needs of services users and their choice and control over the support they access is consistent, and there is a constant drive for improvement and innovation in this area across the
organisation.”

“Meeting partners, service users and staff made it apparent that NPT Mind has been successful in maintaining the excellent services provided and is making a real difference to the lives of people in the
local community.”



As part of the organisation's widening profile and recognition, along with its drive to provide more specialist services, NPT Mind has built strong, effective, and impactful partnerships in the local community.

These include partnership services co-delivered with specialist bodies, including a **women's organisation, a** woodland charity, and social services; specialist training to social services staff; scoping of joint contracting, and investigating

partnerships with local schools and sports clubs.

All partnerships are purposeful, focused on improving outcomes for service users and the local community, and actively **demonstrate NPT Mind's drive for innovation.** “



Financial report and annual accounts

Neath Port Talbot Mind Association

Financial Statements

for the

Year Ended 31st March 2021

Neath Port Talbot Mind Association

Company Ltd by Guarantee

Company Reg Number: 3750679

Charity Reg Number: 1076817

Legal and Administrative Information Status

Company Status: The charity is incorporated under the Companies Act 2006 and is limited by guarantee, each member having undertaken to contribute such amounts not exceeding one pound as may be required in the event of the company being wound up whilst he or she is still a member or within one year thereafter.

The Association is a charitable company limited by guarantee, registered as a charity in 1988, incorporated in 1999 and again under the new title of Neath Port Talbot Mind association, on the 11th June 2007.

Registered Charity Number: 1076817

Company Registration Number: 3750679

Members of the Executive Committee are elected at the Annual General Meeting to serve for a period of three years.

Executive Committee (Trustees/Directors)

Howard Puxley (Director and Chairperson)

Karen Henn (Director/Vice Chairperson)

Winston John Price (Director/Treasurer)

Jonathan Tidball (Director/Secretary)

Ian Hutchinson (Director)

Sue Jones (Director)

Lowri Collins (Director)

Registered Office and Operations Address: 21 London Road, Neath, SA11 1LE

Independent Scrutineer: Lewis, Ladd & Co, 35 - 37 Station Road, Port Talbot, SA13 1NN

Bankers: Lloyds Bank Plc, 5 Windsor Road, Neath, SA11 1LP

Solicitors: Martin Probert, 21, Victoria Gardens, Neath, SA11 3AY

Report of the Board of Trustees
For the year ended 31st March 2021

Company number. 3750679

The Trustee/Directors of Neath Port Talbot Mind Association have pleasure in presenting its annual report, together with, the accounts for the year ended 31st March 2021 which have been independently scrutinised in accordance with Section 145 of the Charities Act 2011.

Objectives:

The association exists to provide support, information, advice, and a wide variety of services for people who are experiencing mental or emotional health problems, their carers', and families, in accordance with the aims and objectives of NPT MIND.

Structure:

Neath Port Talbot Mind Association is managed by an Executive Committee (unpaid Trustees/Directors) who meet on a regular basis and employs a small team of staff (working full and part time) to manage the organisation on a day-to-day basis. The average number of employees on the payroll during the year to 31st March 2021 is 12 (2019/20 - 7).

Review of Activities:

The Charity has not only maintained but increased its level of services over the past twelve months. During the pandemic the Resource Centre was closed but, we were able to expand our services using the latest information technology providing services for adults and young people experiencing emotional and mental health problems, along with their carers'.

The organisation also offers a Welfare Rights Service; Perinatal Project; Counselling Service; and a Community Youth Project.

The Association has a training remit providing students pursuing mental health qualifications with valuable supervised experience.

Financial Review:

The total income of £353,053 (2019/2020 - £197,639) was spent on direct charitable expenditure totalling £293,572 (2019/2020 - £190,657), and administration costs of £0 (2019/2020 - £0). This has resulted in net income of £59,482 (2019/2020 - £6,982). Unrestricted funds carried forward total £97,154 (2019/2020- £69,422), including designated funds of £43,778 (2019/2020 - £0). Restricted funds are £28,925 (2019/2020 - £(2,826)).

Report of the Board of Trustees

For the year ended 31st March 2021 (continued)

Advice and Information:

The Resource Centre based at the registered office offers support, information, advice, and a range of direct services for people experiencing emotional and mental health problems along with their carers'. However, during the pandemic this facility was not open for face-to-face sessions. The Executive Committee acquired funding to successfully provide our full range of services using up to date information technology.

Leaflets, information, and resources are available both digitally (www.nptmind.org.uk) and directly via the organisation and through other relevant services in the area.

Risk Review:

The Executive Committee has conducted its own review of the major risks to which the charity is exposed, and systems have been established to mitigate those risks. All procedures are periodically reviewed to ensure that they still meet the needs of the charity.

The reserves policy is reviewed regularly. The Executive Committee have decided to hold £42,500 in designated reserves to cover redundancy costs and obligations under the Resource Centre Lease in the case the main funder withdraws its support.

Responsibilities of the Executive Committee:

Company law requires the Executive Committee to prepare financial statements for each financial year which give a fair view of the state of affairs of the charitable company as at the balance sheet date, and of its incoming resources and application of resources including income and expenditure for the financial year. In preparing these financial statements, the Executive Committee should follow best practice and:

- (i) Select suitable accounting policies and then apply them consistently
- (ii) Make judgements and estimates that are reasonable and prudent
- (iii) Prepare the financial statements on the going concern basis unless it is inappropriate to assume that the company will continue on that basis.

The Executive Committee is responsible for maintaining 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 and the Charities Act 2011. The executive Committee is also responsible for safeguarding the assets of the charitable company and hence taking reasonable steps for the prevention and detection of fraud and other irregularities.

Members of the Executive Committee:

Members of the Executive Committee who are directors for the purpose of company law, and trustees for the purpose of charity law who served during the year and up to the date of this report are set out in Page 2.

Members of the charitable company guarantee to contribute an amount not exceeding £1 to the assets of the charitable company in the event of winding up. The total number of guarantees as at 31st March 2021 is seven.

This report has been prepared in accordance with the Statement of Recommended Practice (102) - Accounting and Reporting by Charities and in accordance with the special provisions of Part VII of the Companies Act 2006.

Approved by the Executive Committee on: 11/12/21

Signed on its behalf by  Howard Puxley (Chairperson)

NPT Mind Association - Company Reg: 3750679**Statement of Financial Activities****For the year to 31 March 2021**

	Notes	Unrestricted Funds	Designated Funds	Restricted Funds	Total 2021	Total 2020
		£	£	£	£	£
INCOMING RESOURCES						
Restricted Funds - Grants		-	-	299,532	299,532	126,403
Unrestricted Funds - Grants		-	6,535		6,535	-
Donations		24,495	-		24,495	25,242
Membership		-	-		-	5,202
Training		7,725	-		7,725	12,440
Counselling		14,734	-		14,734	27,620
Food/coffee Refreshments		-	-		-	219
Activities		-	-		-	478
Bank interest		33	-		33	35
Total		46,987	6,535	299,532	353,053	197,639
RESOURCES EXPENDED						
Direct Charitable Expenditure		18,259	5,257	270,055	293,572	190,657
Net Income/(Expenditure)		28,728	1,278	29,476	59,482	6,982
Fund balances brought forward		69,422	-	(2,825)	66,597	59,615
Transfers In/(Out)		(44,774)	42,500	2,274	-	-
Fund balances carried forward		53,376	43,778	28,925	126,079	66,597

NPT Mind Association - Company Reg: 3750679			
Balance Sheet			
as at 31 March 2021			
		<u>2021</u>	<u>2020</u>
		£	£
FIXED ASSETS	NOTE		
Fixtures, Fittings & Equipment	1f	1,620	1,800
Less: Depreciation		1,620	180
Net		-	1,620
CURRENT ASSETS			
Debtors	2	-	8,234
Prepayments	3	2,291	1,967
Savings account		202,156	63,842
Current account		6,944	4,623
Cash in Hand		34	34
Total Current Assets		211,425	78,700
CREDITORS: due within one year	4	(11,680)	(13,725)
Income Received in Advance	5	(73,667)	-
Net Assets		126,077	66,595
REPRESENTED BY:			
Unrestricted Funds			
Opening Unrestricted Fund Balance		69,422	54,388
Add: Excess Income/(Expenditure)		28,728	9,853
Unrestricted funds sub-total		98,150	64,241
Add/(Deduct): Fund transfers		(44,774)	5,181
Closing Unrestricted Fund Balance		53,376	69,422
Designated Funds			
Opening Designated Fund Balance		-	-
Add: Excess Income/(Expenditure)		1,278	-
Designated Funds sub-total		1,278	-
Add/(Deduct): Fund transfers		42,500	-
Closing Designated Fund Balance		43,778	-
Restricted Funds	6		
Opening Restricted Funds Balance		(2,826)	5,227
Add: Excess Income/(Expenditure)		29,476	(2,872)
Restricted funds sub-total		26,650	2,355
Add/(Deduct): Fund transfers		2,274	(5,181)
Closing Restricted Fund Balance		28,924	(2,826)
Total All Funds		126,078	66,596

These accounts were approved by the Trustees on:

L. H. H. H. 17-11-21
Chairperson:

Trustee:
S. Jones 17-11-21

Notes to the accounts for the year ended 31 March 2021

1. Accounting Policies

a) The accounts have been prepared in accordance with applicable accounting standards and follow the recommendations in the Statement of Recommended Practice (FRS102) for Charities. The Accounts have been prepared using the accruals basis.

b) At the time of approving the financial statements, the trustees have a reasonable expectation that the charity has adequate resources to continue in operational existence for the foreseeable future. Thus the trustees continue to adopt the going concern basis of accounting in preparing the financial statements.

c) Funds received by the charity are appropriately classified and accounted for separately. Restricted funds are used for the purposes specified by the Sponsor and matched against related expenditure. Unrestricted funds can be used in accordance with the charity's objectives at the discretion of the trustees. General expenditure such as establishment costs are apportioned to projects on the basis of time spent on each activity. Transfers between restricted funds and unrestricted funds are approved by the Trustees following a full understanding of the circumstances. Negative balances are set-off against unrestricted funds at the end of a project.

d) Grants are credited to income over the course of a project. Donations are treated as income on receipt.

e) IT equipment costing less than £750 per item is charged against income in the year of purchase.

f) Fixed Assets are depreciated at the rate of 10% p.a. on a reducing balance basis. Fixed assets that have been scrapped or cannot be separately identified have been written off.

g) Current assets and current liabilities are measured in cash or other consideration expected to be paid or received.

h) Trustees receive no remuneration for their services.

i) The remuneration of the highest paid employee is £60,701. No other employees were paid more than £60,000 per annum.

j) The Accounts have been subject to independent scrutiny for a fee of £250.

k) The Board has examined the charity's requirements for unrestricted reserves in light of the main risks to the organisation. It has established a designated fund to cover redundancy and repair costs that may be required in the event of closure through the loss of the charity's core sponsor.

l) The charity is exempt from tax on its charitable activities. Input VAT is charged against the expense category for which it was incurred.

m) The Charity contributes to individual pension funds for a number of employees. Payments to defined contribution pension schemes are charged in the period in which they accrue. The assets of the pension schemes are held separately from those of the Charity in independently administered schemes.

n) There were no related party transactions for the year under review.

2. Debtors	<u>2021</u>	<u>2020</u>
	£	£
Counselling	-	400
Restricted Funds - LIFE	-	6,034
NPT Staff Training	-	1,800
Total Debtors	-	8,234
3. Prepayments	<u>2021</u>	<u>2020</u>
	£	£
Insurance	1,176	531
Utilities - Water	485	468
Rent	-	333
Alarm/security	630	635
Total Prepayments	2,291	1,967
4. Creditors	<u>2021</u>	<u>2020</u>
	£	£
Employment (HMRC)	(4,226)	(5,077)
Employment (Standard Life Pension)	(1,408)	(6,697)
Employment (Nest Pension)	-	-
IT Equipment	(1,043)	-
Repairs and renewals	(953)	-
Utilities - Electricity	-	(288)
Utilities - Gas	-	(492)
Alarm/Security	(3,486)	-
Consultancy	-	(180)
Telephone	(65)	(108)
Photocopying services	-	(115)
Rent	(250)	-
Accountancy and Audit Fees	(250)	(768)
Total Creditors	(11,680)	(13,725)
5. Income Received in Advance	<u>2021</u>	<u>2020</u>
	£	£
Unrestricted Grants - Lloyds Bank Foundation for England & Wales	(25,000)	-
Restricted Funds - Children in Need	(7,492)	-
Restricted Funds - Postcode Lottery	(7,460)	-
Restricted Funds - Moondance Project	(4,398)	-
Restricted Funds - Edward Gosling	(1,667)	-
Restricted Funds - CFW Coronavirus Resilience Fund	(6,250)	-
Restricted Funds - Active Monitoring MIND	(1,967)	-
Restricted Funds - Community Foundation (Counselling Coordin.	(19,434)	-
Total Income Received in Advance	(73,667)	-

	Opening Balances	Grants Received	Expenditure	Excess Income/ (Expenditure)	Add/ (Deduct) Fund Transfers	Closing Balances
6. Restricted Funds						
Local Health Board	(6,292)	102,408	91,860	10,548	-	4,256
Children In Need	-	19,250	16,922	2,327	-	2,327
Peoples Postcode Trust	-	10,500	7,359	3,141	-	3,141
What's the Score	(212)	8,370	10,950	(2,580)	2,792	(0)
Moondance Foundation	-	20,630	22,130	(1,500)	-	(1,500)
Bywyd Awr	-	12,569	11,752	817	(817)	(0)
Edward Gosling	-	8,223	2,625	5,598	-	5,598
CFW Coronavirus Resilience Fund	-	8,750	9,544	(794)	-	(794)
LIFE	3,679	6,412	6,685	(273)	(3,406)	0
VSRF Small Grant (Counselling Coordinator)	-	31,050	23,878	7,172	-	7,172
NPT CVS (Counsellor)	-	5,365	4,841	524	(524)	0
Comic Relief VSEF grant	-	1,605	1,897	(292)	292	(0)
NPT CVS (Building Refurbishment)	-	8,659	8,345	315	(315)	(0)
NPT CVS (Art Therapy)	-	795	1,452	(657)	657	0
MIND Growth Fund	-	8,507	12,102	(3,595)	3,595	0
Active Monitoring MIND	-	46,439	37,715	8,724	-	8,724
Totals	(2,825)	299,532	270,055	29,476	2,274	28,925

Neath Port Talbot MIND Association
Income & Expenditure Account for the Year
Ended 31st March 2021

Description	2021	2020
	£	£
Income		
Restricted Funds - LHB	102,408	102,408
Unrestricted Grants	0	0
Donations	24,495	25,242
Membership	0	5,202
Training	7,725	12,440
Savings transfer	0	0
Counselling	14,734	30,410
Restricted Funds - YAB	0	1,000
Restricted Funds - Children in Need	19,250	0
Restricted Funds - People's Postcode Trust	10,500	0
Restricted Funds - What's the Score	8,370	0
Restricted Funds - Moondance Project	20,630	0
Restricted Funds - NPTCBC (DEO ext)	0	0
Restricted Funds - Bywyd Awr	12,569	0
Restricted Funds - Edward Gosling Foundation	8,223	0
Restricted Funds - CFW Resilience Fund (Link Officer)	8,750	0
Restricted Funds - Active Monitoring	46,439	0
Restricted Funds - LIFE	6,412	20,205
Restricted Funds - MIND Growth Fund (BDO)	8,507	0
Restricted Funds - Counselling Coordinator	31,050	0
Restricted Funds - NPT CVS (Chloe)	5,365	0
Restricted Funds - NPTCVS (PPE)	1,605	0
Restricted Funds - NPTCVS (Building Improvements)	8,659	0
Restricted Funds - NPTCVS (Art Therapy)	795	0
Designated Fund - IT Equipment	6,535	0
Food/coffee Refreshments	0	219
Activities	0	478
Bank interest	33	35
Total Income	353,053	197,639

Expenditure

Employment	166,876.75)	143,483
HMRC	44,423.46)	0
Standard Life Pension	6,607.08)	12,885
Nest Pension	7,499.88)	
LIFE	-	
Office supplies/Photocopier	2,757.97	3,149
IT Costs	15,284.44	1,379
Repairs & Renewals	3,743.37	766
Insurance	2,787.25	1,556
Telephone	3,967.24	2,601
Travel/Volunteer expenses	1,258.90	2,241
Refreshments	-	383
Activities	1,670.40	789
Training	7,910.33	635
Consultancy	11,701.00	8,631
Affiliation	936.00	558
Bank Charges	102.86	95
Petty cash	-	0
Utilities (gas, water, electricity)	2,072.90	2,444
Payroll Preparation	842.40	884
Postage	332.89	220
Rent	2,083.33	2,167
Alarm/security	4,597.92	1,304
Waste disposal and Cleaning	1,926.00	506
Leaflet printing	-	1,240
Designated funds - YAB	-	660
Outreach	-	640
Accountancy/Audit Fees	340.00	0
Sundries	2,229.05	1,262
Depreciation	1,620.00	180
Total Expenses	293,571.42	190,657.41
Surplus / (Deficit)	59,482.03	6,981.32

Response to the Covid-19 pandemic

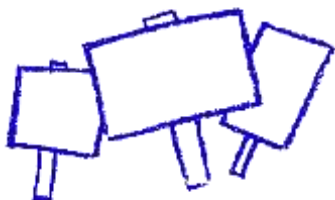
Working hard to create, maintain, and [set an example of an environment conducive to good mental health](#) and wellbeing for our staff, volunteers, and clients.

Moving services online and providing bespoke, personal support for this move to be accessible for people – including technical support and equipment to ensure services are [as accessible as possible for all](#).

[Working in partnership](#) with our local Welsh Assembly Minister to develop and deliver a Trauma Awareness Campaign, supporting local businesses, staff, and customers during the pandemic.

Being [agile in our response to the pandemic](#), working with partners to continue to meet local needs during this challenging time, whilst being creative and agile in the way we delivered our services

We have come a long way in the last 3 years, though we appreciate that there is a long way to go, with much more to be done to realise our vision and ambitions.



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

Our Strategic Plan for 2021 – 2024

Engagement

We will continue to connect with our local communities and other organisations to ensure we keep listening and maximise the impact and reach of NPT Mind.

Development & co-production

We will continue to nurture existing and develop new services and approaches to services to meet the needs of our communities.

Partnerships

We will continue to build and nurture positive and productive partnerships to maximise our collective impact.

People

Continue to invest in our staff, trustees, and volunteers to ensure we set an example for workplace wellbeing and are well positioned to offer high quality services.

Financial stability

To ensure the long- term financial strength and viability of the organisation.

Monitoring and review of the Strategic Plan

We recognise that we live in a time of rapid change, and will review the plan annually, modifying it where necessary to ensure that it is still relevant, that our priorities are still appropriate and the best use of available resources.

We accept that the next three years will be challenging, however, we remain confident that Neath & Port Talbot Mind will achieve our stated aims and aspirations over the coming years. We have a well-trained, motivated staff, trustee and volunteer team who are absolutely committed to meeting the needs of some of the most vulnerable people in our community.

We look forward to the next 3 years with an eager anticipation celebrating 40 years of Mind in Neath in 2024. We continue with our commitment to offering support, services, and a warm welcome to all who reach out to us.





Our dedicated staff team

- Sharon Bevans (Director)
- Tracey Sherlock (Business Development and Sustainability Officer)
- Rebecca Morgan (Counselling Coordinator)
- Anne Marie Edwards (Digital Engagement Officer)
- Nicola Oakes (Life Project Resilience Officer until July 2020- then Seeds of Change CYP Project Lead)
- Terri Phillips (Welfare Rights Officer)
- Kath Evans (Link Officer)
- Will Price (What's the Score project Lead until June 2020/Money & Me Project Lead)
- Sian John (Active Monitoring Practitioner/counsellor)
- Jody James (Active Monitoring Practitioner/counsellor)
- Sally Anne Pugh (Active Monitoring Practitioner)
- Rhian Davies (Adult Services Officer)
- Lianne Lambert Newton (Counsellor)
- Louise o Mahoney (Counsellor)
- Ian Thomas (Counsellor)
- Tracey Grant (Adult Services Caseworker)
- Chloe Morgan (Adult Services Caseworker)
- Karen Hughes (Counsellor)

Our board of Trustees

- Howard Puxley (Chair of the Board)
- Karen Henn (Vice Chair)
- John Price (Treasurer)
- Jonathan Tidball (Secretary)
- Sue Jones
- Lowri Collins
- Ian Hutchinson



@nptmind

www.nptmind.org.uk

01639 643510

Company Registered Number 3750679

Charity Number: 1076817

