

New Horizons Mental Health –CIO Annual Impact Report and Financial Statement 1st April 2021 – 31th March 2022

New Horizons projects the positive image of people suffering mental health problems through challenging discrimination by means of education, outreach work, information and support services-mission statement



New Horizons walking group

New Horizons Mental Health

Annual Report 2021- 2022

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Enclosure

Independently examined accounts for the financial year ending 31st March 2022

LEGAL & ADMINISTRATIVE INFORMATION

New Horizons Mental Health is a registered CIO (Charitable Incorporated Organization). The charity commission number is: 1153115

The registered office

16A Dean Street, Aberdare, RCT CF44 7BN

Telephone number: 01685 881113

E-mail: newhorizons2001@btconnect.com

www.newhorizons-mentalhealth.org.uk

www.mentalhealthsupport.co.uk

Governing document: Constitution dated 1-10-2013

Governing Body:

Management Committee elected in accordance with the constitution

Trustees during the period April 2021 – March 2022

- Phil Gillard (Chair)
- Nigel Bennett (Vice Chair)
- Sophie Morris (Treasurer)- appointed Sept 2021 (resigned Aug 2022)
- Natalie Griffiths
- Brian Mitchell
- Kath Jones
- Jayne Dyer
- Karl Koomansingh

Bankers:

The Cooperative Bank
PO Box 101
1 Balloon Street
Manchester
M60 4EP

Independent Examiner:

Richard Knoyle FCCA ACA
Baker Knoyle Accountancy Ltd
Orbit Business Centre
Rhydycar Business Park
Merthyr Tydfil



2021/22 Chair's report – Phil Gillard

Hello and welcome to our Annual Report 2021-22.

During the year we continued to feel the effects of the pandemic and it continued at times to be a difficult time for us all. Thanks go to the staff team, trustees and volunteers for the way they responded to the ongoing challenges.

It remained evident during the year that there continues to be an increasing need for mental health support across our communities and New Horizons is committed to playing its part in offering these.

The Management Committee and staff team continue to consider and evaluate the ways in which face-to-face and digital services still need to be offered as a hybrid model as Covid may continue to be a challenge for some time yet.

During 2021-22 the charity continued to offer on line services with some face to face - keeping all safe. Those who were not able to access digital services were also supported through phone calls and ideas for art and craft being posted out. The response of New Horizons to Covid highlighted the key role of this charity continues to play in providing vital support in our local community.

In 2019 we had started to plan a series of events to celebrate New Horizons' 30th Anniversary to be held during 2020 but unfortunately they had to be put on hold and we are looking to holding events to celebrate in 2022.

The Management Committee have been pleased that a number of the funding bids submitted by the Director and Business Development officer have been successful, which has helped us move nearer to our goal of diversifying our funding streams, although we remain very thankful for the support of Cwm Taf Morgannwg University Health Board for renewing the three year SLA . We thank all those who have done fund-raising as well on behalf of New Horizons through this review period.

It was also pleasing during the year to welcome a new member /Treasurer to the Management Committee so that the experience and expertise on the Committee continues to be further strengthened.

Trustees continue to appreciate the continued support of Lloyds Bank Foundation. Especially the support received from their Volunteer Reach Programme to recruit new Trustees as well as the continued support from Mathew Sturgess our Lloyds Bank Foundation charity mentor.

Phil Gillard, Chair
7th November 2022

Staffing

April 2021- March 2022

- Janet Whiteman Director
- Tracy Thomas Deputy Director
- Carly Griffiths Admin Officer
- Steve Curry Business Development Officer /consultant
- Chris Goldring Mental Health & Well being Manager
- Debra Winstanley Information & Signposting Officer
- Tony Hendrickson Cultural Competency Officer
- Dean Clements Digital Officer/Men's project coordinator
- Helen Hughes Activity Coordinator

New Horizons' Patrons

Ongoing thanks go to New Horizons' Patron Boyd Clack actor and writer (and his partner Kirsten Jones) and our founder member Delia Powell for their ongoing support.

Quote from Boyd Clack - "I am proud to have been associated with New Horizons over the years and by appearing at various events, functions, fundraising and saying a few words we hope that this helps to bring further attention and increase charity funds. This in turn enables the continuation of the good work the charity brings to many, that transforms suffering into joy and increases confidence, self worth and self esteem to those that seek help."



Delia and Boyd cutting the cake for the charity's 30th anniversary event in 2020

Quote from Delia Powell

"I was over the moon to have been asked to be a Patron for New Horizons! I am so happy to see the vision that we had 30 years ago for mental health services in the Valleys for all age groups - in particular for young people- still alive with a great staff team and Management Committee at New Horizons."

Delia Powell

Delia is also an active member of the 30th anniversary planning group and as a founder member of the charity she is writing a history of New Horizons that will be published in 2022 as part of the belated 30th anniversary celebrations.

Trustees' report

The Trustees present their annual report and the financial statements for the year ended 31st March 2022

The trustees who served during the period were-

Trustees during the period April 2021 – March 2022

- Phil Gillard (Chair)
- Nigel Bennett (Vice Chair)
- Sophie Morris (Treasurer)- appointed Sept 2021
- Natalie Griffiths
- Brian Mitchell
- Kath Jones
- Jayne Dyer
- Karl Koomansingh

Trustees' responsibility for the financial statements

Charity law requires the trustees to prepare financial statements for each financial year which give a fair and true view of the state of affairs of the charity and of the surplus or deficit of the charity for that period. In preparing those financial statements the trustees are required to:

- Select suitable accounting policies and apply them consistently
- Make adjustments and estimates that are reasonable and prudent
- Prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue to operate

The trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charity.

They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention of fraud and other irregularities.

Recruitment and appointment of new trustees

Due to the diversity of the charity an effort is made to maintain a broad skill mix of trustees. In the event of skills being lost due to retirement, suitable individuals are approached to offer themselves for election to the Board. To enhance the scope of recruitment for key positions the charity will also recruit through open advertisement.

AIMS, OBJECTIVES & ACTIVITIES

Mission Statement

"New Horizons projects the positive image of people suffering mental health problems through challenging discrimination by means of education, outreach work, information and support services".

Constitutional Objective

To promote mental health and assist people with mental health problems by providing support and information. The charity will operate in the area of Cwm Taf Local Health Board or elsewhere for the benefit of persons who are ordinarily resident in this area".

During 2021-22 New Horizons offered a range of support services for adults experiencing mental health issues including -

- Cwm Taf Morgannwg Recovery College - access to a range of accredited training and self development courses
- Self-help initiatives including peer support and befriending
- Soft skill development including - art & craft and creative writing
- Walking groups and outdoor activities
- Signposting to information and advice from partner agencies
- Opportunities to volunteer with new Horizons and partner organisations

We have referred to the guidance contained in the Charity Commission's general guidance on public benefit when reviewing our aims and objectives and in planning our future activities. In particular the trustees consider how planned activities will contribute to the aims and objectives they have set.

For further information and opening times please telephone 01685 881113 or email info@newhorizons-mentalhealth.co.uk

2021-2022 Achievements

- **Recovery College:** Twenty Nine courses were offered during the year including - Managing Anxiety, Anger Management and Stress Management. The courses are delivered in partnership with a number of organisations. The outcomes that students achieve from the training courses are monitored and evaluated using the Warwick-Edinburgh well-being assessment scale. A number of the courses were over-subscribed and waiting lists have been kept-thus demonstrating the demand for the courses
- **Befriending & Peer Support groups:** the groups encourage social inclusion via informal 'safe space' opportunities, where individuals can come together to talk about their experiences of mental health problems and learn from each other.
- **Information & Signposting:** to information and advice from a range of partner agencies
- **Art for Well-being-**a range of creative opportunities including creative writing, music and art & craft
- **Outdoor activities/walking groups-**the groups encourage social inclusion and confidence building
- **Volunteering opportunities:** With New Horizons and the wider community
- **Website- Mental Health Support Website & Directory:** providing information and advice on a range of mental health and social issues whilst offering a directory of local support organisations.

Evidence of need

The data below shows that from April 2021- March 2022 there is an ongoing need for New Horizons' services-

What did we achieve?

In 2021-2022 across Cwm Taf Morgannwg there were-

- 29 Recovery College courses were offered
- 308 Enrolment forms were received
- 609 Attendances on the courses
- 106 Learning accreditations awarded – an overall pass rate of 35%.
- 340 Attendances for peer support
- 1072 Attendances for soft skills eg music and art & craft

What was our impact?

Recovery College-outcomes

Warwick-Edinburgh well being assessment results 2021-22

At the beginning and end of each of the courses students complete the Warwick - Edinburgh well being assessment tool. The results demonstrate for 2020-21 demonstrating the following progress

Are we making a difference / who is benefiting?

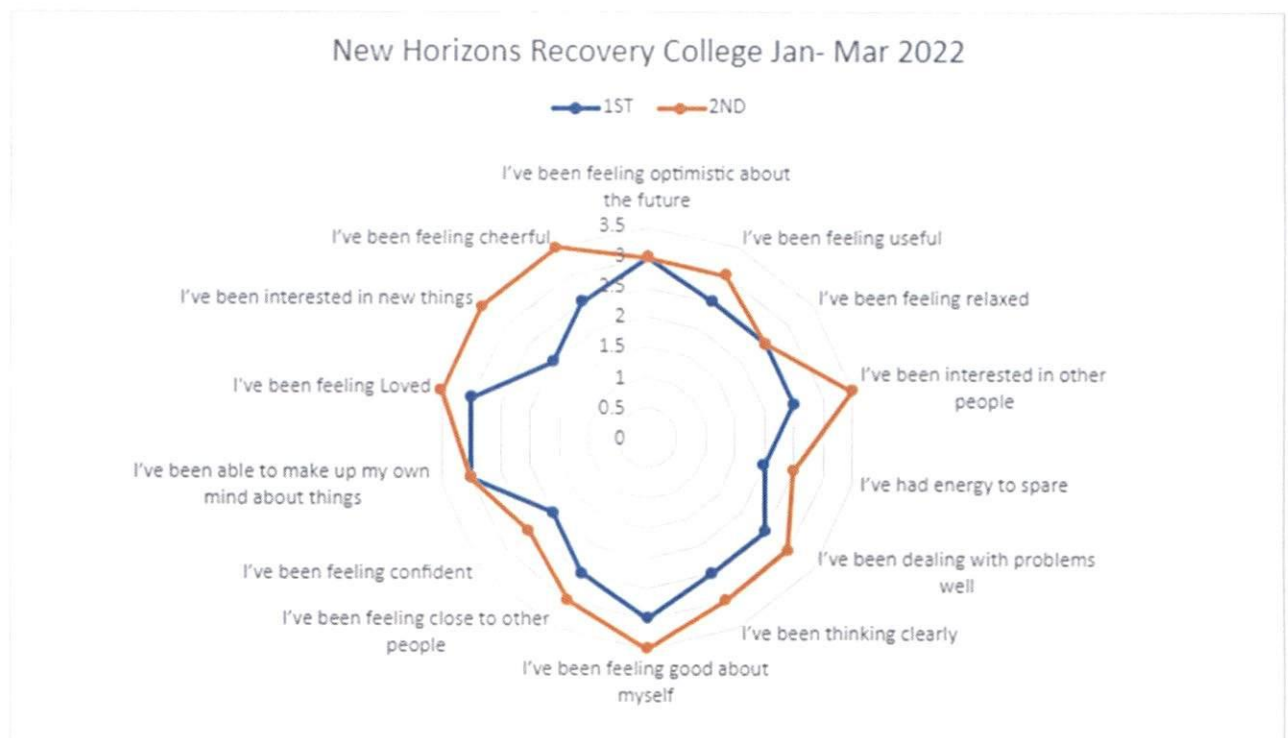
Objective	%	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total %
I've been feeling optimistic about the future		41.67	0.00	16.67	0	58.34%
I've been feeling useful		58.33	-12.5	0.00	20	65.83%
I've been feeling relaxed		58.33	-57	0.00	0.00	1.33%
I've been feeling interested in other people		26.67	0	-11.11	40	55.56%
I've had energy to spare		41.67	0	-14.29	25	52.38%
I've been dealing with problems well		23.08	0	-22.22	20.00	20.88%
I've been thinking clearly		13.33	0	0.00%	20	33.33%
I've been feeling good about myself		63.64	20	-12.50	16.67	87.81%
I've been feeling close to other people		50.00	16.67	33.33	20	120%
I've been feeling confident		50.00	20	16.67	25	111.67%
I've been able to make up my own mind about things		58.33	12.5	-30.00	0.00	40.83%
I've been feeling loved		5.88	-14.29	16.67	16.67	24.93%
I've been interested in new things		20.00	0	14.29	75	109.29%
I've been feeling cheerful		46.15	0	-12.50	40	73.65%

Please note the greatest % increases are in bold

What was our impact? A summary

Quarter 1	63% of the students reported an increase in feeling good about themselves, 58% reported feeling that they had more useful and energy to spare and more relaxed.
Quarter 2	Over 20% students said that they felt more confident and good about themselves and over 16% reported that they felt that they were close to other people.
Quarter 3	Over 30% of the students reported an increase in feeling closer to other people and 16% reported feeling more confident.
Quarter 4	Over 75% of students reported an increase in being more interested in new things and 40% reported feeling more cheerful

An example of the outcomes recorded from January- March 2021



Feedback from a Recovery College student-

"This was a very good course delivered by a supportive and knowledgeable tutor. I learned skills that I can use in my day to day life that will assist me in improving my well-being. I have already noticed a significant improvement and I am better able to cope with stress. The course provided the opportunity to chat to other people who were struggling with similar things and that facilitates the learning further. I really enjoyed this course and would recommend to others".

Cwm Taf Morgannwg Recovery College

The impact of the Covid 19 Pandemic remained during the year with face to face courses continuing to be suspended. Working with our partner Adult Learning Wales we were able to adapt and offer courses online. Throughout 2021-22 New Horizons offered a substantial number of courses to meet increased demand. Courses were offered via Teams and students were supported to get used to using the new technology with some even being loaned devices by partner organisation to be able to participate. Some courses were offered during the evening as those who work were unable to access daytime and the pandemic caused a great increase in people's anxieties.

Courses offered included-

- Anger Management
- Confidence Building
- Managing Anxiety
- Mental Health & Wellbeing
- Stress Management
- Resilience Skills

Feedback from some of the Recovery College students-

"The course is very well presented and easy to follow. I feel very positive and am using the skills already".

"Meeting other people, learning new skills"

"I have learned practical strategies to help manage my condition".

"I feel more confident in myself"

"It's helped me become of my listening skills and how attentive I'm being to other people".

Pamper Boxes: New Horizons received funding from Magic Little Grants to send out pamper boxes to students who completed a Recovery College course.

Funding was received from the Community Foundation in Wales to develop an on line Recovery College Stress Management course. The filming was undertaken in 2021 involving students of the Recovery College and is to be installed on the New Horizons' website in 2022.

Bridgend Recovery College courses- funded by Comic Relief and Bridgend CBC
In 2020-21 New Horizons offered two Mental Health & Wellbeing & three Resilience Skills (two on-line & one in person at The ARC) and one Anger Management & Wellbeing courses.

Feedback from students-

Resilience skills course: *"I was really nervous starting this course, but Jacqui and Tracy make you feel really comfortable and at ease. I thoroughly enjoyed this course and feel I have benefited from being on it".*

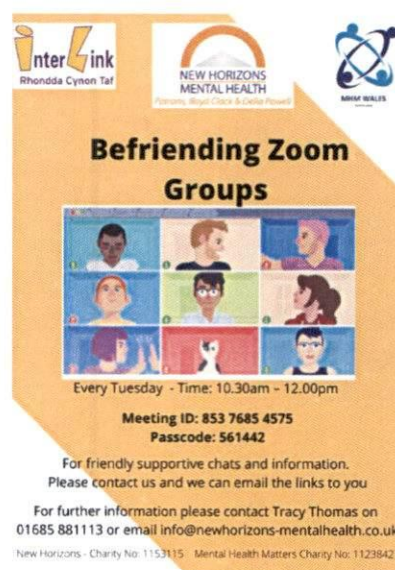
Anger Management course: *"I am still currently partaking in this course, but I am thoroughly enjoying learning new things to put into practice at home, every week. So far, it has been very helpful with learning how to manage my anger".*

Telephone Support

New Horizons has endeavored to keep in contact with service users via various means and contact them as much as we can by phone, this is to ensure they are kept updated on what is happening but mostly to ensure they are coping/managing well during the pandemic.

Befriending zoom group

A weekly on line befriending group is offered that includes a quiz and peer support. The group was run in partnership with Mental Health Matters Wales. The weekly group continues to be well attended.



The poster is for 'Befriending Zoom Groups'. At the top, it features three logos: 'InterLink Rhondda Cynon Taf', 'NEW HORIZONS MENTAL HEALTH' (with a rainbow logo), and 'MENTAL HEALTH MATTERS WALES'. The title 'Befriending Zoom Groups' is prominently displayed. Below the title is a grid of eight circular icons representing diverse people. The text specifies the group meets 'Every Tuesday - Time: 10.30am - 12.00pm'. It provides the 'Meeting ID: 853 7685 4575' and 'Passcode: 561442'. A note encourages contact for support: 'For friendly supportive chats and information. Please contact us and we can email the links to you'. Further contact details for Tracy Thomas are listed: 'For further information please contact Tracy Thomas on 01685 881113 or email info@newhorizons-mentalhealth.co.uk'. At the bottom, it includes charity numbers: 'New Horizons - Charity No: 1153115' and 'Mental Health Matters Charity No: 1123842'.

Feedback from a volunteer and member of the befriending and walking group – *"I enjoy speaking to people on zoom helping with any problems they wish to talk about, doing a quiz and virtual trips all over the world. Many service users enjoy this .And I like to see them being happy even for a short time. Also going for a walk around the park helps them feel better in the fresh air talking to people, then having a coffee and a chat. I feel good for them".*

Walking Groups

Feedback from a group member -

'Getting out into the fresh air and fact of meeting other people is of great beneficial effect on well-being'

During the year there were two walking groups offered in both Aberdare and Pontypridd Parks. This was a great service to help those who did not have the technology or IT equipment to access groups online with the opportunity of having face to face support in a safe environment.



During the year the walking groups have been in demand with 325 attendances (60% men and 35% women and 5% no data) and this has helped to address the gap in services for men.

During the full lockdown restrictions the walking groups were suspended and we continued to offer walks virtually visiting Switzerland, USA, Hungary, Italy plus many more countries on zoom.

**NEW HORIZONS**
MENTAL HEALTH

WALKING GROUP

WEDNESDAY MORNINGS
10.30AM

ABERDARE PARK

MEET BY BOTTOM GATE
ON GLAN ROAD FOR A
RELAXED AND EASY
WALK AROUND THE
PARK

CALL 01685 881113 OR EMAIL
CHRISCOLDRINE@NEWHORIZONS-MENTALHEALTH
TO JOIN

WELSH GOVERNMENT SOCIAL DISTANCING GUIDELINES WILL BE IN PLACE

**NEW HORIZONS**
MENTAL HEALTH

WALKING GROUP

FRIDAYS AT 10.30AM

YNYSSANGHARAD PARK
PONTYPRIDD

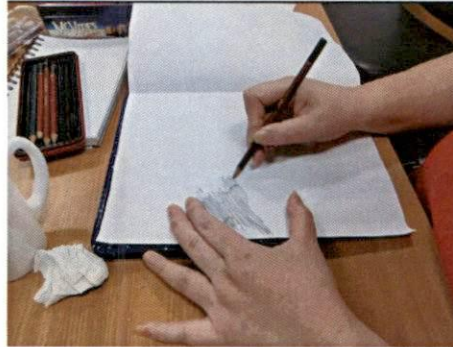
MEET BY THE GATES ON
BRIDGE STREET FOR A
RELAXED AND EASY
WALK AROUND THE
PARK

CALL 01685 881113 OR EMAIL
CHRISCOLDRINE@NEWHORIZONS-MENTALHEALTH
TO JOIN

Soft skills

Art & Craft – Arts for well being and Co-op Local Community Fund

Examples of art & craft work undertaken by members of the weekly groups that met during the year in the community face to face and on line



This Wellbeing Wednesday I am sharing a picture of simple craft we have done over half term. We have recycled a plastic bottle, had a lovely walk to collect sticks and dug up some soil to make bug hotels. What simple crafts have brought some joy to you this week?



Winter Pressures funding- RCT Resilience funding

Arts for well being workshops to support adults experiencing mental health issues around reducing isolation and increasing levels of confidence



Hope Church
Dunraven St, Tonypandy
CF40 1AN



Free craft box included

contact: helen.hughes@newhorizons-mentalhealth.co.uk

01685 88 1113

Partnership project

Valleys Kids/Eye to Eye- Valleys Kids/Moondance/Community Foundation in Wales funding

New Horizons has been working with Valleys Kids and Eye to Eye on collaborative project to offer a holistic project to support families with their mental health & well being.

In July we held a workshops online 'Challenge Your Thoughts' looking at how we can alter negative thoughts to more positive ones. Healthy Living workshop to keep yourself well.

Also, New Horizons attended a family day in Valleys Kids in Rhydyfelin with parents and children around stress and feelings. Whereby, both parents and children were able to make their own stress balls, information sheets were given to parents around how they could ease stress. While children were given worksheets and stickers with various faces, within which they could talk about how they felt and why they felt that way.

Following a workshop in Nov 2021 the need for support around grief and loss was identified and New Horizons offered a Grief and Loss workshop in February which had very positive feedback from participants. New Horizons along with Valleys Kids and Eye to Eye Counselling are continuing to work in partnership to support the communities we provide services in.

Quote from a participant in the Grief & Loss workshop-

"The course was very helpful to me. I now know how to deal with grief and seeing others there made me realise that I was not alone. Great informative course"

Cwm Taf Morgannwg Self Harm support project- Interlink and Maerdy Wind Farm funding

Funding was secured to develop a much needed support group for adults experiencing issues around Self Harm. A partnership project with Mental Health matters, Eye to eye and the Samaritans was started in December 2020.



**Cwm Taf Morgannwg
Self-Harm Support Group**

New Horizons Mental Health and
Mental Health Matters Wales
are providing online self-harm support to anyone in the
Cwm Taf Morgannwg Health board area
from January 11th 2021.

Join us every Monday from 3:30pm
on Zoom for open and confidential discussion around
self-harm and learn distraction techniques and alternatives
to help you deal with your self-harm in your own way

**To join the group, contact Chris at
chris.golding@newhorizons-mentalhealth.co.uk**



New Horizons Charity Number: 1138123

The project has offered a weekly peer support group and access to workshops with the Samaritans and to counselling with Eye to Eye.

The group is an open, confidential space where group members have felt able to speak openly about their struggles. Group members have been able to discuss techniques which have helped them, and have offered support to each other outside the group. New members quickly settled and felt able to talk in depth and at length about their situations, and would also contact staff outside the group as they had grown to trust them. One group member experienced a mental health crisis and staff stayed with the person to ensure they were safe and supported them to access a Crisis Team assessment when they spoke about needing more intervention from NHS services.

We also ran self-harm awareness workshops with Samaritans in July, August and March. Numbers varied, but the second was well attended and gave a good overview of self-harm and increased the awareness of those attending.

One group member gave feedback that the group had helped him to 'To find like-minded people that understand'.

A partnership with the University of South Wales is being developed to support students with the funding from MWF.

Bereaved by Suicide project

Funding was received from RCT CBC for a six month pilot project. The project aimed to provide support for families affected by the loss of family member to suicide. The project offered a peer support group to talk through how losing a loved one to suicide is affecting you and how they cope mentally and emotionally with their loss. A Greif & Loss workshop was also offered.

National Lottery Community Fund - Analogue & Digital project

Digital Officer's report

At the start of the project the main aim was to begin a review of our social media to discover any issues that had been missed. Once these minor issues were solved, the Officer set about growing the organic reach of our social media to maximize the number of people who see our content. This was done by researching when our audience was most active, tailoring the content to the individual platforms, using appropriate hash tags and tagging relevant organisations.

The Digital Officer then began drafting a comprehensive social media policy and a 'Brand Guidelines' document. This document will help us develop a brand voice that can be maintained across our digital platforms.

With the brand document in mind, he then began a review of our website and corrected any minor concerns such as missing information, any duplication of information and unnecessary links. Once these issues were taken care of, he was then able to begin the process of improving the website. He considered that as a charity that deals with mental health and disabling conditions it was best to start by making the website more accessible and inclusive. As we had undertaken 'sighted awareness training', he felt this was a good place to start so he added a set of toggle buttons for high contrast and increased the text size with recognized sighted icons. After this he added in options to change the display language, with English, Welsh, Arabic, Urdu, Hindi, Polish, Bengali, Pashto and Chinese currently available.

Working in partnership with our Information & Signposting Officer and our Administration & Monitoring & Evaluation Officer, we began streamlining the ways we collect information from the website by reducing the number of different forms used and to stop unnecessarily collecting the same information multiple times; simultaneously reducing the number of incoming forms containing information.

The Officer was also able add a private Trustee's page to the website and an online membership payment option. Whilst making these improvements, he continued to update the website and social media.

In 2022 the officer's main focus was to begin preparations for making changes to sections of the website to improve accessibility and visual appeal to enhance the user experience. Dean also updated our 'Digital Mental Health Support' directory with the assistance of our Information & Signposting Officer.

The Digital Officer also was able to finalise our acceptance onto the Microsoft 'Non-For-Profit' program and upgraded our Canva subscription to a free professional package due to our charity status. Finally, he had to begin developing a new content strategy for our social media posts due to changes in how Facebook's algorithms manage organic reach for posts with links to external sites.

Information and Signposting Officer's Report

The Lottery funded Information & Signposting Service was launched in June 2021. In the period between June 2021 and March 2022 we:

- We responded to 238 new client enquiries, and signposted according to need.
- We responded to 157 new enquiries from organisations.
- We referred 11 clients to external services for additional support.
- We received 66 referrals from external agencies.

Referrals came from GP Surgeries, The Job Centre, Oasis Domestic Abuse Services, Llamau, Valleys Ethnic Minority Support, UHB Outpatient Service, Interlink BAME Outreach Workers, Platform, MHP CTM UHB, Mental Health Matters, RCT Tenancy Support, Active Inclusion Project Communities for Work, Travallis, Interlink Community Co-ordinators, Social Services, Barod, People Plus, Safer Wales, Mind, and Barnardo's. With the highest number coming through from Oasis Domestic Abuse Services and The Job Centre. It is anticipated that this list will grow as the project develops.

The officer has been developing a directory of services for signposting and referral. The officer undertook a review of our existing Mental Health Directory (pre-lottery funding), and, to date, the officer has identified a further 141 services that were not previously featured in the original directory. The officer has been working in collaboration with the Digital Officer to merge the two directories. A review of the directory will be conducted annually.

The officer has been conducting surveys with clients and organisations who have accessed the Information & Signposting Service. To date, 89% of client respondents said that the service they received met or exceeded expectations, and 77.77% said that they had learnt of new services they had not previously had knowledge of.

Quotes from clients (taken from the survey and emails to the officer):

"Thanks for the phone call today, it has given me some hope and a little bit of motivation moving forward. Thanks for your knowledge and guidance, that's what I lack. A second opinion is really helpful. Thanks so much in such little time. Hopefully I will get there in the end."

"You made a big impact on me when I was at my lowest and I will be forever grateful."

"Thank you so much again for your help in getting this organized. It really helps."

"Your words are like gold. Thank you so much."

"The support I received changed my life in so many ways and I now have been able to take control of my life".

"I would go back to New Horizons; they are really helpful."

"Very informative and very helpful."

"Very positive experience, with a service I previously knew nothing about."

"They are very helpful in giving me information and signposting me to other organisations."

"Staff are friendly and understanding."

"Debra (I & S Officer) was extremely helpful and understanding of our circumstances."

"They keep you informed of any new courses and relevant information. They never forget you, and what you are interested in."

Quotes from organisations (taken from survey):

"Clients felt supported and received guidance on where to get support"

"Our charity gained a new connection through my exchange with Debra" (I & S Officer)

"Deborah (I & S Officer) has been fantastic, and has accepted referrals to support community members"

"All opportunities for client signposting and referrals help us improve our service"

"Enables me to update my knowledge of what support is available, for me to support individuals"

"There is nothing you can improve; you are a brilliant service"

"New Horizons are an established and well-respected charity in the area. They are desperately needed"

"This is a brilliant service and I hope it continues".

WCVA – Voluntary Sector Resilience Funding

The Men's and Cultural Competency projects

Men's Project

The aim of the Men's project is to provide a no-pressure, safe space for men to talk freely, to offer peer support to one another and to offer guest speakers on topics picked by the group members. Finally, it is a platform for members to give their own talks on a subject/skill and to plan and undertake activities picked by the group members. The hope is to develop a trusting environment where men can share their thoughts and feelings, whilst building a network of support. The officer started the men's project by researching other successful projects he discovered that the most successful projects had been built around other activities such as sports, hobbies or topics interests.

After this, he met with our Signposting Officer to find out what insights she could provide from the enquiries she had received. She was able to tell me that there had been concerns about meeting in person both due to transport costs and the ongoing pandemic; she also confirmed what my earlier research had found. The proposal was then refined and a meeting was set up with service users to get their feedback to see what they would like from a men's group. It was decided to set up a weekly meeting on a Wednesday over Zoom initially.

Feedback from members-

"I have really enjoyed tonight it's just so relaxed and fun it made my night"

"The benefits of coming to the Men's Group for me is the cheerful conversation"

"The main benefit for me is been able to get insight into other people's ideas"

"it's just nice to have a place to talk"

"you guys crack me up it really cheers me up"

"It's nice to meet in the evening as I don't have to worry about getting somewhere or doing something"

"Sometimes it nice to just listen to you all and have company"

"I like meeting in the evening on zoom because it's (the meetings) really relaxing"

"It's good because I don't have to worry about travel"

"I have really been looking forward to tonight it's been a really long day"

The user lead nature of the group has meant a relaxed atmosphere has developed, this has helped the group open up more about how they are feeling or issues that have affected them. The group has developed a good level of peer support that often leads to group members doing individual research on topics to support other members or just to have better awareness. There is currently a core group of 7 members who regularly attend. To the end of March 2022 there were a total of 32 meetings and a total attendance of 86 people.

Cultural Competency Officer's Report - Tony Hendrickson

New Horizons has embarked on extending its reach and ensuring that its services can be increasingly accessible to people identified as Black Asian & Minority Ethnic. Since the initial engagement with Diverse Cymru in 2019, we as an organisation have participated in addressing each section within the framework they have provided. The Cultural Competency Self-Assessment framework identifies 4 key areas which are:

- Environment and Management Commitment
- Communication and Consultation
- Cultural Competence and Professional Development
- Outcomes and Engagement

New Horizons has sought to adopt an approach that will enable the organisation, as a whole, to adapt and change to the opportunities and challenges its current aspiration will provide. By ensuring we address race and broader equalities and inclusion policies and practices as part of all strategic and delivery meetings these areas will be mainstreamed into broader conversations.

During 2021-2022 [on a practical level] New Horizons has made various changes that have enabled us to show our commitment providing an inclusive accessible service. The recruitment of a Cultural Competency Officer in July 2021 has meant that we have had a steer in fulfilling our aspirations to become fully accessible to ethnically minoritized people and communities and achieve accreditation under the Cultural Competency Certification Scheme led by Diverse Cymru and validated by the Royal College of Psychologists.

Environment & Management Commitment; While we no longer deliver activities and services at the office/premises since the 2020 lockdown. We continue to provide activities at various venues and spaces. Pre-lockdown we had already sought to change signage to be multi-lingual in preparation for increasing our client base from ethically and faith diverse communities.

With more information moving online we have changed our website so that it can be navigated in 8 community languages. While this isn't exhaustive, it is a start to enabling more speakers of non-UK languages to access our information. We have also made the website more accessible for people with varying levels of sight loss.

We have been more in increasing our networks and pro-active in sharing information from people and organisations that represent and/or support people from target communities. We are always keen to recognise and promote key dates and celebrations. For example during October 2021 Black History Month, we used our social media to share information about books that documented Black African, Caribbean and Diaspora experiences and histories. These included books that dealt with health and wellbeing of minoritized communities.

During 2022 we will continue to identify ways to include Black Asian & Minority Ethnic people and communities throughout the organisation and our activities.

Postcode Lottery- Stepping Forward project

Stepping Forward Together



Online ARTS AND CRAFTS Tuesdays
3pm - 4:30pm

Due you want help and support with your arts project?
Registration must be completed prior to attendance of activities



info@newhorizons-mentalhealth.co.uk 01685 881113

Funding was received from the Postcode Lottery to offer a range of outdoor activities in 2021-22 to boost mental well-being for service-users of New Horizons Mental Health in partnership with Cambrian Village Trust.

New Horizons has shifted services to online and by-phone since March 2020 and recently successfully offered walking groups due to the sharp increase in demand resulting from Covid-19 and, the sharp decrease in mental well-being among existing and new service-users caused by the pandemic.

The range of activities will be offered by the new service mostly outdoors but also utilising some inside space at the Clydach Vale country park centre, whenever safe and within guidance. Some equipment: jackets, walking poles and mats will be provided for those who don't own such equipment and would struggle to purchase

Woodworking Mondays May 9th- June 13th 10am-12pm Gardening March 14th-April 11th, April 25th 10am-12pm



Stepping Forward Together
CAMBRIAN LAKESIDE BUILDINGS, TONYPANDY CF40 2XX
Registration must be completed prior to attendance of activities

info@newhorizons-mentalhealth.co.uk 01685 881113

Partnership working

New Horizons recognizes the importance of working in partnership with other organisations to help deliver the best possible service.

A - Z of partnership working:

New Horizons developed strong working partnerships in Cynon with the following organisations:

- Adult Learning Wales
- BAROD
- Bridgend County Borough Council
- Community Mental Health Team
- Crisis Team
- Cwm Taf Morgannwg Mind
- Cwm Taf Morgannwg UHB
- Diabetes Peer support
- Diverse Cymru
- Drink wise Age Well
- Eye to Eye
- Plattform
- Heads above the Waves
- Interlink/VAMT/BAVO
- Job Centres
- Mental Health Matters
- Oasis Centre
- Plattform
- Primary Care
- Rhondda Housing Association
- Samaritans
- Spectacle Theatre
- Valleys Steps
- Visible Project
- Women's Aid

New Horizons staff members are active members of the following networks

- Befriending Network - MT & RCT
- CTM Co-occurring SM & MH Forum
- CTM Social Values Network
- CTM Third Sector MH forum
- DAMHSN - Bridgend
- Health, Social Care & Wellbeing - Bridgend
- Health & Wellbeing - Merthyr Tydfil
- Suicide & Self Harm Group/Forum

Mental Health Support website

www.mentalhealthsupport.co.uk

New Horizons was commissioned by RCT CBC to develop a website which would act as a local service directory for people looking for support online in the mental health arena.

The Mental Health Support (MHS) website includes:

- Information about general mental wellbeing and illnesses, including signs and symptoms
 - Information and links to other local organizations providing a holistic approach for visitors to the site
 - A service user area to display poems/artwork
 - Information and support for carers and young people
 - Information about local events
 - Volunteering opportunities
- The Mental Health Support website hosts the Mental Health Service Directory for the Cwm Taf Third Sector Mental Health Forum.
 - The MHS website and Directory address the priorities in the Welsh Government's 'Together for Mental Health' strategy for mental health and The Social Services and Well being Act where it is a priority to ensure that the people of Cwm Taf are able to access information, advice and assistance.
 - One off funding was awarded from the UHB to update the website in 2020
 - Sustainable funding is being sought to maintain and update the website and Directory into a wider Information and Advice service.

Quality & Monitoring

New Horizons has a Quality and Monitoring sub group that meets bi- monthly and includes volunteers, trustees & staff in reviewing the charity's monitoring & evaluation tools and the quality measurements for our services.



Diverse Cymru Cultural Competence quality mark

New Horizons is pleased to confirm that the Charity is working towards achieving the Diverse Cymru Cultural Competency Quality Mark in October 2022



Charles Willie and Suzanne Duval from Diverse Cymru have met with the New Horizons' Quality and Monitoring Sub Group a number of time to discuss the next steps for New Horizons to achieve the Diverse Cymru BME Mental Health Workplace Good Practice Certification.



Trusted Charity

New Horizons was very pleased to be awarded the PQASSO/ Trusted Charity Quality Mark in 2018 and is working towards securing the quality mark again in 2022-23.

The name of the Quality Mark was changed to "Trusted Charity" as it needed to make it clearer what the award is for, The NCVO chief Stuart Etherington said at the launch - *"the Trusted Charity quality mark enhances how your organisation operates and therefore people can put their trust in you"*

30th anniversary celebrations- Heritage Lottery funding

Following a successful bid to the Heritage Lottery New Horizons was planning to hold a number of events during 2020 to celebrate our' 30th anniversary including an oral history project and producing two publications one celebrating the history of the charity (by a founder member) and one to work with current service users. This work is being undertaken and will hope to be completed by the end of 2022.

Lloyds Bank Foundation funding

New Horizons was very pleased to be awarded funding from the Lloyds Bank Foundation for the employment of a Business Development Officer post for 3 years (until Sept 2022) to help support the charity to develop funding bids and the long term sustainability of the charity.

Business planning and Development Officer's report- Steve Curry

We recently (February to April 2022) undertook a comprehensive survey of the various New Horizons stakeholder groups across the organisation and external (partner groups, funders, service-users, volunteers and Recovery College students) to inform our new post-Covid Business Plan. It was felt that after two successful online Away Days, people were experiencing Zoom (and MS-Teams) fatigue so, we opted for a different approach to obtain a broader input and different perspectives. We sent surveys to nearly 200 unique email addresses via a link, we posted it on the NH websites and our social media channels with face-to-face feedback also gathered from members of walking groups and art & craft groups and we also went out to various community groups and met them/ their service-users to gather feedback about NH services and the current and prospective need for them. The responses to this survey tell us that all our current services are highly valued but recent online-only services due to Government restrictions have been and would continue to be challenging for some, as is the increasing cost of public transport to attend in-person groups in the community. Service-users told us what services NH should be offering (both indoors and outside). The majority still prefer face-to-face support but recognise the hybrid model increases access and improves inclusivity.

These survey results provide evidence for NH's positive outcomes including, reduced isolation and anxiety and improving confidence. More in-person and social activities as well as better promotion/marketing of our activities are seen as areas for improvement by NH service-users.

Our partner organisations told us that Recovery college students achieve positive outcomes with courses having a positive impact on mental health & well-being and meeting the needs of students. They value collaboration with New Horizons, recognise our service as of excellent quality and admire the passion and effort of NH's staff team.

We've also surveyed clients accessing the Information & Signposting service and 89% respondents said the service met or exceeded expectations with 78% learning about new services they hadn't previously known of.

New Horizons has also been successful with several applications to grant funders:

The National Lottery Covid funding — the one-year funding for our Digital Officer and Information & Signposting Officers was extended to August 2022 and we are preparing a longer-term bid to the National Lottery Community Fund now that their normal funding programmes have resumed.

Out-of-hours work and new men's Service (another underrepresented group for NH) was funded by WCVA/Welsh Government and also by the Co-op's Community Fund.

Our Postcode Trust-funded outdoor wellbeing activities, building on NH walking groups and partnering with local outdoor activity providers, ran through to the end of this year and we hope to seek funding for another year of activities in 2022-23.

Our Covid Response partnership for self-harm and emotional wellbeing in young people using Recovery College, peer support and Counselling (partnering with Valleys Kids, Eye-to-Eye and Samaritans, who ran workshops on suicide) ran through the year with extensions given and a longer-term funding bid is planned to continue this targeted and preventative work.

Community Foundation in Wales and Pears Foundation was a grant of £2,000 plus support to do research into potential grant funders that might be suitable for New Horizons work. This short project highlighted some new funders and drove some conversations (although harder to set-up post-Covid) with the targeted funders. We were also linked-up to the Cranfield Trust who offered support for business planning through one of their volunteers who works for a bank based in Wales.

Bridgend Council granted £5,000 for Recovery College Courses to be run for Bridgend residents from January to March 2022 as there was an identified need in a neighbouring local authority.

Coalfields Trust (Cymru) awarded us £6,941 for a Fundraising Volunteer Coordinator at one day per week for one year to build upon the fantastic and spontaneous community fundraising that we've benefitted from during Covid. There has been a delay in recruiting to this post so a project extension has been granted.

A Welsh Govt.health grant for tackling Winter Pressures in 2021-22 of just under £5k was awarded with Arts & Mental Wellbeing sessions plus Resilience workshops being offered.

Tesco Community grants (run by Groundwork UK) awards a maximum of £1,500 and we have been selected as a community beneficiary for later in 2022.

We applied for new funding from Lloyds Bank Foundation again for a two year £50k grant (2 x £25k) which we submitted in March 2022. This is unrestricted funding for anything the charity wishes. A long three-stage process but we wish more funders were like this!

We were unsuccessful in Interlink's multi-partner bid to the Lottery's Young Minds programme. Despite a great deal of hard work and potential route for NH into supporting more young people, there was a great deal of competition for the seven funding slots.

Our comprehensive survey of our communities in 2022 will help shape our new business plan and stand us in good stead for bids to the funders that we identified as matching our needs

Partnership working



Lloyds Bank Foundation

New Horizons was very pleased to be awarded funding from the Lloyds Bank Foundation for the employment of a Business Development Officer post for 3 years (until Sept 2022) to help support the charity to develop funding bids and the long term sustainability of the charity. Please see Steve Curry's report on pages 27-28.

Charity Mentors for New Horizons - New Horizons is very pleased to have support from two business mentors through the Lloyds Bank Foundation- Mathew Sturgess and Richard Evans

Fundraising- We were very pleased to be supported by Mathew Sturgess when he ran the London Marathon in October 2021 and raised in total £1660 including £500 match funding from the Lloyds Bank Foundation.



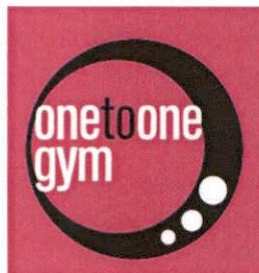
Coalfields Regeneration Trust

We were really pleased that funding was received from CRT in 2021 months to support the charity to employ a Volunteer Fundraiser Coordinator to help us to recruit and support our volunteer fundraisers.



A big 'Thank You' to all of our supporters who undertook fundraising for New Horizons during the year including-

- Mathew Sturgess (Lloyds Bank Foundation) –Mathew ran the London Marathon in Oct 2021
- Amy Hiatt – Fundraising events were organised at the One to One gym in Treforest



- DJ Swankie- held online music events to fundraise for New Horizons and other local charities



TRUSTEES

The trustees in office during the year at the date of this report are listed on page 3.

Financial review

The largest single source of income for our Charity continues to be the Service Level Agreement with Cwm Taf University Health Board. This agreement has recently been extended to run until at least 2024. This income is crucial to our Charity, as it provides us security in order to develop our ongoing services and plans. We firmly believe that the funds received from CTUHB provide great value to the community.

During the financial year, we have again been lucky to secure a number of new sources of grant and other income.

A number of our ongoing projects are still suffering delays due to the covid pandemic, with the unspent funds being carried forward with the agreement of the funders, to be used in the current financial year,

Due to additional sources of income, our recognized income for the financial year increased from £291,269 to £301,705, and total expenditure during the financial year also increased from £184,224 to £263,018.

We recognized a surplus on unrestricted funds during the year of £12,213.

Reserves policy

Reserves are needed to bridge the gap between the spending and receiving of income, and to cover unplanned emergency expenditure such as for repairs. The trustees consider that an ideal level of reserves would equate to 6 months total expenditure.

As at 31st March 2022, our free reserves amounted to £85,987, against a target of £131,509. Every effort will be made to secure additional funding in the upcoming year to increase the levels further.

The trustees are currently considering a more detailed reserves policy.

Risk management

The Management Committee examine the main risks that the Charity faces and have developed systems to monitor and control these risks, and to mitigate any impact that they may have on the future of the organization.

Volunteers

New Horizons believes that in order to achieve its' goals the active participation of the community is vital. To this end we encourage the involvement of volunteers at all levels in the organization and with all of our activities.

A special thank you to all of our volunteers from April 2021-March 2022

- Nigel Bennett
- Jayne Dyer
- Phil Gillard
- Natalie Griffiths
- Andrea Hatch
- Amy Hiatt
- Sabine Ingeborg
- Kath Jones
- Karl Koomansingh
- David Loring
- Carrie Anne McKendley
- Brian Mitchell
- Sophie Morris
- Jan Pope
- Ieuan Riggs
- Kara Smith
- Matt Sturgess
- James Swankie
- Craig Thomas

Acknowledgements for funding

Bridgend CBC

Coalfields Regeneration Trust

Comic Relief

Community Foundation in Wales

Co-op Local Community Fund

Cwm Taf Morgannwg University Health Board

Heritage Lottery

Interlink RCT

National Lottery Community Fund and Arts for wellbeing

Lloyds Bank Foundation

Maerdy Wind Farm

Magic Little Grants

Mental Health Matters Wales

Moondance

Pears- Action Learning Project

Postcode Lottery

Rhondda Cynon Taf County Borough Council

WCVA- VSRF

**INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF
NEW HORIZONS MENTAL HEALTH CENTRE**

Independent examiner's report to the trustees of New Horizons Mental Health Centre ('the Company')

I report to the charity trustees on my examination of the accounts of the Company for the year ended 31 March 2022.

Responsibilities and basis of report

As the charity's trustees of the Company (and also its directors for the purposes of company law) you are responsible for the preparation of the accounts in accordance with the requirements of the Companies Act 2006 ('the 2006 Act').

Having satisfied myself that the accounts of the Company are not required to be audited under Part 16 of the 2006 Act and are eligible for independent examination, I report in respect of my examination of your charity's accounts as carried out under section 145 of the Charities Act 2011 ('the 2011 Act'). In carrying out my examination I have followed the Directions given by the Charity Commission under section 145(5) (b) of the 2011 Act.

Independent examiner's statement

Since your charity's gross income exceeded £250,000 your examiner must be a member of a listed body. I can confirm that I am qualified to undertake the examination because I am a registered member of FCCA ACA which is one of the listed bodies.

I have completed my examination. I confirm that no matters have come to my attention in connection with the examination giving me cause to believe:

1. accounting records were not kept in respect of the Company as required by section 386 of the 2006 Act; or
2. the accounts do not accord with those records; or
3. the accounts do not comply with the accounting requirements of section 396 of the 2006 Act other than any requirement that the accounts give a true and fair view which is not a matter considered as part of an independent examination; or
4. the accounts have not been prepared in accordance with the methods and principles of the Statement of Recommended Practice for accounting and reporting by charities (applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102)).

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.

Richard Knoyle
FCCA ACA
Baker Knoyle Chartered Accountants
Orbit Business Centre
Merthyr Tydfil
CF48 1DL

7 November 2022

NEW HORIZONS MENTAL HEALTH CENTRE

STATEMENT OF FINANCIAL ACTIVITIES
(INCORPORATING AN INCOME AND EXPENDITURE ACCOUNT)
FOR THE YEAR ENDED 31 MARCH 2022

	Notes	Unrestricted fund £	Restricted funds £	2022 Total funds £	2021 Total funds £
INCOME AND ENDOWMENTS FROM					
Donations and legacies	2	2,579	299,083	301,662	291,269
Investment income	3	43	-	43	90
Total		<u>2,622</u>	<u>299,083</u>	<u>301,705</u>	<u>291,359</u>
 EXPENDITURE ON					
Charitable activities	4				
Mental health support day services and projects		137	262,881	263,018	184,224
NET INCOME		<u>2,485</u>	<u>36,202</u>	<u>38,687</u>	<u>107,135</u>
 Transfers between funds	15	<u>9,728</u>	<u>(9,728)</u>	<u>-</u>	<u>-</u>
Net movement in funds		<u>12,213</u>	<u>26,474</u>	<u>38,687</u>	<u>107,135</u>
 RECONCILIATION OF FUNDS					
Total funds brought forward		<u>73,773</u>	<u>188,046</u>	<u>261,819</u>	<u>154,684</u>
 TOTAL FUNDS CARRIED FORWARD		<u><u>85,986</u></u>	<u><u>214,520</u></u>	<u><u>300,506</u></u>	<u><u>261,819</u></u>

The notes form part of these financial statements

NEW HORIZONS MENTAL HEALTH CENTRE

BALANCE SHEET
31 MARCH 2022

	Notes	2022 £	2021 £
CURRENT ASSETS			
Debtors	11	1,498	-
Cash at bank and in hand		318,962	284,300
		<u>320,460</u>	<u>284,300</u>
CREDITORS			
Amounts falling due within one year	12	(19,954)	(22,481)
NET CURRENT ASSETS		<u>300,506</u>	<u>261,819</u>
TOTAL ASSETS LESS CURRENT LIABILITIES		300,506	261,819
NET ASSETS		<u>300,506</u>	<u>261,819</u>
FUNDS	15		
Unrestricted funds		85,987	73,773
Restricted funds		214,519	188,046
TOTAL FUNDS		<u>300,506</u>	<u>261,819</u>

The charitable company is entitled to exemption from audit under Section 477 of the Companies Act 2006 for the year ended 31 March 2022.

The members have not required the company to obtain an audit of its financial statements for the year ended 31 March 2022 in accordance with Section 476 of the Companies Act 2006.

The trustees acknowledge their responsibilities for

- (a) ensuring that the charitable company keeps accounting records that comply with Sections 386 and 387 of the Companies Act 2006 and
- (b) preparing financial statements which give a true and fair view of the state of affairs of the charitable company as at the end of each financial year and of its surplus or deficit for each financial year in accordance with the requirements of Sections 394 and 395 and which otherwise comply with the requirements of the Companies Act 2006 relating to financial statements, so far as applicable to the charitable company.

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 7 November 2022 and were signed on its behalf by:

P Gillard - Trustee

The notes form part of these financial statements

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS **FOR THE YEAR ENDED 31 MARCH 2022**

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.

New Horizons Mental Health and Emotional Wellbeing Resource Centre is a private Charitable Incorporated Organisation in the United Kingdom, and limited by guarantee. The address of the registered office is given in the charity information page of these financial statements. The nature of the charity's operations and principal activities are that of promoting mental health, and assisting people with mental health problems.

Financial reporting standard 102 - reduced disclosure exemptions

The charitable company has taken advantage of the following disclosure exemptions in preparing these financial statements, as permitted by FRS 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland':

- the requirements of Section 7 Statement of Cash Flows.

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.

For donations to be recognised the charity will have been notified of the amounts and the settlement dated in writing. If there are conditions attached to the donation and this requires a level of performance before entitlement can be obtained then income is deferred until those conditions are fully met or the fulfilment of those conditions is within the control of the charity and it is probable that they will be fulfilled.

Donated facilities and donated professional services are recognised in income at their fair value when their economic benefit is probable, it can be measured reliably and the charity has control over the item. Fair value is determined on the basis of the value of the gift to the charity. For example the amount the charity would be willing to pay in the open market for such facilities and services. A corresponding amount is recognised in expenditure.

No amount is included in the financial statements for volunteer time in line with the SORP (FRS 102). Further detail is given in the Trustees' Annual Report.

Where practicable, gifts in kind donated for distribution to the beneficiaries of the charity are included in stock and donations in the financial statements upon receipt. If it is impracticable to assess the fair value at receipt or if the costs to undertake such a valuation outweigh any benefits, then the fair value is recognised as a component of donations when it is distributed and an equivalent amount recognised as charitable expenditure.

Fixed asset gifts in kind are recognised when receivable and are included at fair value. They are not deferred over the life of the asset.

For legacies, entitlement is the earlier of the charity being notified of an impending distribution or the legacy being received. At this point income is recognised. On occasion legacies will be notified to the charity however it is not possible to measure the amount expected to be distributed. On these occasions, the legacy is treated as a contingent asset and disclosed.

Income from trading activities includes income earned from fundraising events and trading activities to raise funds for the charity. Income is received in exchange for supplying goods and services in order to raise funds and is recognised when entitlement has occurred.

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued **FOR THE YEAR ENDED 31 MARCH 2022**

1. ACCOUNTING POLICIES - continued

Income

Income from government and other grants are recognised at fair value when the charity has entitlement after any performance conditions have been met, it is probable that the income will be received and the amounts can be measured reliably. If entitlement is not met then these amounts are deferred.

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.

Support costs allocation

Support costs are those that assist the work of the charity but do not directly represent charitable activities and include office costs, governance costs, administrative payroll costs. They are incurred directly in support of expenditure on the objects of the charity and include project management carried out at Headquarters. Where support costs cannot be directly attributed to particular headings they have been allocated to cost of raising funds and expenditure on charitable activities on a basis consistent with use of the resources.

Tangible fixed assets

Depreciation is provided at the following annual rates in order to write off each asset over its estimated useful life.

Plant and machinery - 20% on cost

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.

Designated funds comprise unrestricted funds that have been set aside by the trustees for particular purposes. The aim and use of each designated fund is set out in the notes to the financial statements. Further explanation of the nature and purpose of each fund is included in the notes to the financial statements.

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.

Investments

Investments in subsidiaries/ joint ventures/ associates are measured at cost less impairment.

Debtors and creditors receivable/ payable within one year

Debtors and creditors with no stated interest rate and receivable or payable within one year are recorded at transaction price. Any losses arising from impairment are recognised in expenditure.

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued FOR THE YEAR ENDED 31 MARCH 2022

1. ACCOUNTING POLICIES - continued

Provisions

Provisions are recognised when the charity has an obligation at the balance sheet date as result of a past event, it is probable that an outflow of economic benefits will be required in settlement and the amount can be reliably estimated.

Leases

Assets acquired under finance leases are capitalised and depreciated over the shorter of the lease term and the expected useful life of the asset. Minimum lease payments are apportioned between the finance charge and the reduction of the outstanding lease liability using the effective interest method. The related obligations, net of future finance charges, are included in creditors.

Rentals payable and receivable under operation leases are charged to the SoFA on a straight line basis over the period of the lease.

Going Concern

The trustees confirm that no material uncertainties exist as towards the immediate future of the charity, and therefore the accounts have been prepared on a going concern basis.

2. DONATIONS AND LEGACIES

	2022	2021
	£	£
Donations	3,686	18,553
Grants	297,976	272,716
	<u>301,662</u>	<u>291,269</u>

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

	2022	2021
	£	£
Cwm Taf University Health Board	158,589	153,919
Mental Health Matters Wales - Suicide & Self Harm Project	-	2,840
Mental Health Matters - Befriending and Mentoring Project	5,199	12,014
Community Foundation Wales - Pandemic Support	-	8,951
Community Foundation Wales - MH Support	-	4,808
Moondance - MH Support in Rhydfelin	-	4,000
Lloyds Bank Foundation	18,049	17,978
RCTCBC Bereavement Support	-	5,000
RCTCBC Resilience for Covid	-	3,463
Comic Relief	-	7,481
Lottery Information & Signposting Officer, Digital Officer	30,825	18,308
Valley Kids	-	2,000
Interlink - Self Harm Project	35,728	14,776
WCVA Cultural Competency	14,849	16,198
Interlink	237	980
Bridgend County Borough Council	5,000	-
Community Foundation in Wales - PEARS	2,000	-
Coalfields	6,941	-
Interlink - Winter Pressures	4,591	-
Local Giving	500	-
Postcode Lottery	15,468	-
	<u>297,976</u>	<u>272,716</u>

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2022

3. INVESTMENT INCOME

	2022	2021
	£	£
Deposit account interest	43	90
	<u>43</u>	<u>90</u>

4. CHARITABLE ACTIVITIES COSTS

	Direct Costs £	Support costs (see note 5) £	Totals £
Mental health support day services and projects	253,401	9,617	263,018
	<u>253,401</u>	<u>9,617</u>	<u>263,018</u>

5. SUPPORT COSTS

	Governance costs £
Mental health support day services and projects	9,617
	<u>9,617</u>

Support costs, included in the above, are as follows:

	2022 Mental health support day services and projects £	2021 Total activities £
Independent examination	2,580	2,580
Other accountancy services	7,037	3,990
	<u>9,617</u>	<u>6,570</u>

6. NET INCOME/(EXPENDITURE)

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

	2022	2021
	£	£
Independent examination	2,580	2,580
Other accountancy services	7,037	3,990
	<u>9,617</u>	<u>3,990</u>

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2022

7. 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.

8. STAFF COSTS

	2022 £	2021 £
Wages and salaries	156,704	103,703
Social security costs	9,629	4,951
Other pension costs	3,277	2,163
	<u>169,610</u>	<u>110,817</u>

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

	2022 7	2021 6
Charitable activities	<u>7</u>	<u>6</u>

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

Total key management remuneration amounted to £39,490 (2021: £40,014) which includes employers' national insurance and pension contributions.

9. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted fund £	Restricted funds £	Total funds £
INCOME AND ENDOWMENTS FROM			
Donations and legacies	18,553	272,716	291,269
Investment income	90	-	90
Total	<u>18,643</u>	<u>272,716</u>	<u>291,359</u>
EXPENDITURE ON			
Charitable activities			
Mental health support day services and projects	-	184,224	184,224
NET INCOME	18,643	88,492	107,135
RECONCILIATION OF FUNDS			
Total funds brought forward	55,130	99,554	154,684
TOTAL FUNDS CARRIED FORWARD	<u>73,773</u>	<u>188,046</u>	<u>261,819</u>

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2022

10. TANGIBLE FIXED ASSETS

	Plant and machinery £
COST	
At 1 April 2021 and 31 March 2022	4,051
DEPRECIATION	
At 1 April 2021 and 31 March 2022	4,051
NET BOOK VALUE	
At 31 March 2022	-
At 31 March 2021	-

11. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2022 £	2021 £
Other debtors	1,498	-

12. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2022 £	2021 £
Social security and other taxes	3,816	-
Other creditors	350	-
Pension creditor	758	-
Deferred income	9,136	17,012
Accrued expenses	5,894	5,469
	<u>19,954</u>	<u>22,481</u>

Deferred Income

Deferred income represents income received from contributing agencies where the contribution was restricted to a fixed time period project which extends beyond the current financial year. Income is deferred on the basis that the contribution was to the project as a whole, the time period of the project was fully disclosed to the contributing agencies and that time period is certain.

The deferred income carried forward is analysed as follows:

	2022 £	2021 £
Opening balance	17,012	16,546
Movement in the year	(7,876)	466
Deferred income carried forward	<u>9,136</u>	<u>17,012</u>

Deferred income analysed by project:

	2022 £	2021 £
WCVA Cultural Competency	-	8,099
Lloyds Bank Foundation	9,136	8,913
	<u>9,136</u>	<u>17,012</u>

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2022

13. LEASING AGREEMENTS

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

	2022	2021
	£	£
Within one year	2,935	936
Between one and five years	11,740	1,873
	<u>14,675</u>	<u>2,809</u>

14. ANALYSIS OF NET ASSETS BETWEEN FUNDS

	Unrestricted Funds £	Restricted Funds £	2022Total Funds £	2021Total Funds £
Fixed Assets	-	-	-	-
Net Current Assets	85,987	214,519	300,506	261,818
	<u>85,987</u>	<u>214,519</u>	<u>300,506</u>	<u>261,818</u>

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2022

15. MOVEMENT IN FUNDS

	At 1/4/21 £	Net movement in funds £	Transfers between funds £	At 31/3/22 £
Unrestricted funds				
General fund	73,773	2,486	9,728	85,987
Restricted funds				
Cwn Taf LHB (Day Service & Resource Centre)	7,827	48,596	-	56,423
MHM Suicide & Self Harm Project	2,840	(2,840)	-	-
MHM - Befriending Project	9,632	(9,632)	-	-
Community Foundation in Wales - Coronavirus Resilience Fund	8,951	(2,967)	-	5,984
Community Foundation Wales - MH Support in Rhydfelin	4,808	(4,808)	-	-
Moondance Foundation - MH Support in Rhydfelin	4,000	(4,000)	-	-
Lloyds Bank Foundation	8,979	(5,329)	-	3,650
RCTCBC Bereavement Support	3,875	(538)	(3,337)	-
RCTCBC Resilience for Covid	1,714	(191)	(1,523)	-
Comic Relief	8,482	(8,482)	-	-
Lottery Analogue & Digital Fund	18,308	5,302	-	23,610
Valleys Kids - MH Consultation Project	1,073	(2,573)	1,500	-
Interlink - CTM Self Harm Project	5,111	3,710	497	9,318
WCVA - Cultural Competency	16,198	(4,875)	-	11,323
Interlink	500	(3)	(497)	-
Big Lottery Fund - Arts for our wellbeing	2,117	(2,117)	-	-
Mental Health Support Website	2,940	(432)	-	2,508
Youth Project	3,201	-	(3,201)	-
Rhondda Project	15,000	-	-	15,000
Maerdy Wind Farm	1,090	-	-	1,090
Valley Kids	1,500	-	(1,500)	-
Heritage Lottery	9,900	-	-	9,900
TEDS	50,000	-	-	50,000
Bridgend Small Grants Scheme	-	1,000	-	1,000
Cooperative Fund	-	(332)	332	-
Community Foundation in Wales (PEARS)	-	2,000	(2,000)	-
Coalfields	-	6,557	-	6,557
Interlink - Winter Pressures	-	2,688	-	2,688
Magic Little Grants	-	(1)	1	-
Postcode Lottery	-	15,468	-	15,468
	<u>188,046</u>	<u>36,201</u>	<u>(9,728)</u>	<u>214,519</u>
TOTAL FUNDS	<u>261,819</u>	<u>38,687</u>	<u>-</u>	<u>300,506</u>

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2022

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	2,622	(136)	2,486
Restricted funds			
Cwn Taf LHB (Day Service & Resource Centre)	158,589	(109,993)	48,596
MHM Suicide & Self Harm Project	-	(2,840)	(2,840)
MHM - Befriending Project	5,199	(14,831)	(9,632)
Community Foundation in Wales - Coronavirus Resilience Fund	-	(2,967)	(2,967)
Community Foundation Wales - MH Support in Rhydfelin	-	(4,808)	(4,808)
Moondance Foundation - MH Support in Rhydfelin	-	(4,000)	(4,000)
Lloyds Bank Foundation	18,049	(23,378)	(5,329)
RCTCBC Bereavement Support	-	(538)	(538)
RCTCBC Resilience for Covid	-	(191)	(191)
Comic Relief	-	(8,482)	(8,482)
Lottery Analogue & Digital Fund	30,825	(25,523)	5,302
Valleys Kids - MH Consultation Project	-	(2,573)	(2,573)
Interlink - CTM Self Harm Project	35,728	(32,018)	3,710
WCVA - Cultural Competency	14,849	(19,724)	(4,875)
Interlink	237	(240)	(3)
Big Lottery Fund - Arts for our wellbeing	-	(2,117)	(2,117)
Mental Health Support Website	-	(432)	(432)
Bridgend Small Grants Scheme	5,000	(4,000)	1,000
Cooperative Fund	1,107	(1,439)	(332)
Community Foundation in Wales (PEARS)	2,000	-	2,000
Coalfields	6,941	(384)	6,557
Interlink - Winter Pressures	4,591	(1,903)	2,688
Magic Little Grants	500	(501)	(1)
Postcode Lottery	15,468	-	15,468
	<hr/> 299,083	<hr/> (262,882)	<hr/> 36,201
TOTAL FUNDS	<hr/> <hr/> 301,705	<hr/> <hr/> (263,018)	<hr/> <hr/> 38,687

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2022

15. MOVEMENT IN FUNDS - continued

Comparatives for movement in funds

	At 1/4/20 £	Net movement in funds £	At 31/3/21 £
Unrestricted funds			
General fund	55,130	18,643	73,773
Restricted funds			
Cwn Taf LHB (Day Service & Resource Centre)	4,833	2,994	7,827
MHM Suicide & Self Harm Project	-	2,840	2,840
MHM - Befriending Project	-	9,632	9,632
Community Foundation in Wales - Coronavirus Resilience Fund	-	8,951	8,951
Community Foundation Wales - MH Support in Rhydfelin	-	4,808	4,808
Moondance Foundation - MH Support in Rhydfelin	-	4,000	4,000
Lloyds Bank Foundation	5,961	3,018	8,979
RCTCBC Bereavement Support	-	3,875	3,875
RCTCBC Resilience for Covid	-	1,714	1,714
Comic Relief	2,034	6,448	8,482
Lottery Analogue & Digital Fund	-	18,308	18,308
Valleys Kids - MH Consultation Project	-	1,073	1,073
Interlink - CTM Self Harm Project	-	5,111	5,111
WCVA - Cultural Competency	-	16,198	16,198
Interlink	-	500	500
Big Lottery Fund - Arts for our wellbeing	3,095	(978)	2,117
Mental Health Support Website	2,940	-	2,940
Youth Project	3,201	-	3,201
Rhondda Project	15,000	-	15,000
Maerdy Wind Farm	1,090	-	1,090
Valley Kids	1,500	-	1,500
Heritage Lottery	9,900	-	9,900
TEDS	50,000	-	50,000
	<hr/> 99,554	<hr/> 88,492	<hr/> 188,046
TOTAL FUNDS	<hr/> <hr/> 154,684	<hr/> <hr/> 107,135	<hr/> <hr/> 261,819

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2022

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	18,643	-	18,643
Restricted funds			
Cwn Taf LHB (Day Service & Resource Centre)	153,919	(150,925)	2,994
MHM Suicide & Self Harm Project	2,840	-	2,840
MHM - Befriending Project	12,014	(2,382)	9,632
Community Foundation in Wales - Coronavirus Resilience Fund	8,951	-	8,951
Community Foundation Wales - MH Support in Rhydfelin	4,808	-	4,808
Moondance Foundation - MH Support in Rhydfelin	4,000	-	4,000
Lloyds Bank Foundation	17,978	(14,960)	3,018
RCTCBC Bereavement Support	5,000	(1,125)	3,875
RCTCBC Resilience for Covid	3,463	(1,749)	1,714
Comic Relief	7,481	(1,033)	6,448
Lottery Analogue & Digital Fund	18,308	-	18,308
Valleys Kids - MH Consultation Project	2,000	(927)	1,073
Interlink - CTM Self Harm Project	14,776	(9,665)	5,111
WCVA - Cultural Competency	16,198	-	16,198
Interlink	980	(480)	500
Big Lottery Fund - Arts for our wellbeing	-	(978)	(978)
	<u>272,716</u>	<u>(184,224)</u>	<u>88,492</u>
TOTAL FUNDS	<u>291,359</u>	<u>(184,224)</u>	<u>107,135</u>

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2022

15. 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	55,130	21,129	9,728	85,987
Restricted funds				
Cwn Taf LHB (Day Service & Resource Centre)	4,833	51,590	-	56,423
Community Foundation in Wales - Coronavirus Resilience Fund	-	5,984	-	5,984
Lloyds Bank Foundation	5,961	(2,311)	-	3,650
RCTCBC Bereavement Support	-	3,337	(3,337)	-
RCTCBC Resilience for Covid	-	1,523	(1,523)	-
Comic Relief	2,034	(2,034)	-	-
Lottery Analogue & Digital Fund	-	23,610	-	23,610
Valleys Kids - MH Consultation Project	-	(1,500)	1,500	-
Interlink - CTM Self Harm Project	-	8,821	497	9,318
WCVA - Cultural Competency	-	11,323	-	11,323
Interlink	-	497	(497)	-
Big Lottery Fund - Arts for our wellbeing	3,095	(3,095)	-	-
Mental Health Support Website	2,940	(432)	-	2,508
Youth Project	3,201	-	(3,201)	-
Rhondda Project	15,000	-	-	15,000
Maerdy Wind Farm	1,090	-	-	1,090
Valley Kids	1,500	-	(1,500)	-
Heritage Lottery	9,900	-	-	9,900
TEDS	50,000	-	-	50,000
Bridgend Small Grants Scheme	-	1,000	-	1,000
Cooperative Fund	-	(332)	332	-
Community Foundation in Wales (PEARS)	-	2,000	(2,000)	-
Coalfields	-	6,557	-	6,557
Interlink - Winter Pressures	-	2,688	-	2,688
Magic Little Grants	-	(1)	1	-
Postcode Lottery	-	15,468	-	15,468
	<u>99,554</u>	<u>124,693</u>	<u>(9,728)</u>	<u>214,519</u>
TOTAL FUNDS	<u>154,684</u>	<u>145,822</u>	<u>-</u>	<u>300,506</u>

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2022

15. 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	21,265	(136)	21,129
Restricted funds			
Cwn Taf LHB (Day Service & Resource Centre)	312,508	(260,918)	51,590
MHM Suicide & Self Harm Project	2,840	(2,840)	-
MHM - Befriending Project	17,213	(17,213)	-
Community Foundation in Wales - Coronavirus Resilience Fund	8,951	(2,967)	5,984
Community Foundation Wales - MH Support in Rhydfelin	4,808	(4,808)	-
Moondance Foundation - MH Support in Rhydfelin	4,000	(4,000)	-
Lloyds Bank Foundation	36,027	(38,338)	(2,311)
RCTCBC Bereavement Support	5,000	(1,663)	3,337
RCTCBC Resilience for Covid	3,463	(1,940)	1,523
Comic Relief	7,481	(9,515)	(2,034)
Lottery Analogue & Digital Fund	49,133	(25,523)	23,610
Valleys Kids - MH Consultation Project	2,000	(3,500)	(1,500)
Interlink - CTM Self Harm Project	50,504	(41,683)	8,821
WCVA - Cultural Competency	31,047	(19,724)	11,323
Interlink	1,217	(720)	497
Big Lottery Fund - Arts for our wellbeing	-	(3,095)	(3,095)
Mental Health Support Website	-	(432)	(432)
Bridgend Small Grants Scheme	5,000	(4,000)	1,000
Cooperative Fund	1,107	(1,439)	(332)
Community Foundation in Wales (PEARS)	2,000	-	2,000
Coalfields	6,941	(384)	6,557
Interlink - Winter Pressures	4,591	(1,903)	2,688
Magic Little Grants	500	(501)	(1)
Postcode Lottery	15,468	-	15,468
	<u>571,799</u>	<u>(447,106)</u>	<u>124,693</u>
TOTAL FUNDS	<u>593,064</u>	<u>(447,242)</u>	<u>145,822</u>

Funds

Restricted funds

Restricted funds represent balances held to fund future projects where the resources have been received and are required by the donors to fund a specific project.

Transfers between funds

Transfers between funds arise where unrestricted funds have been used to fund shortfalls in restricted projects. The free reserves are available to provide funds to cashflow projects funded on a retrospective basis and are available with the approval of the trustees to fund any expenditure on projects or expenses which fall within the organisations general aims and objectives. They are accumulated in accordance with the reserve policy as stated in the Trustee Report.

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued **FOR THE YEAR ENDED 31 MARCH 2022**

15. MOVEMENT IN FUNDS - continued

Funds - continued

During the year, the trustees decided that previously held designated unrestricted funds were no longer needed to be identified separately and so a transfer was made to release those funds back to General Reserves.

Designated funds

Designated funds represent the amounts set aside to write down the remaining net book value of fixed assets held against unrestricted funds.

Activities undertaken within each major restricted fund

The restricted funds of the charity have been applied during the year or are held for future expenditure in the following area:

Cwm Taf LHB (Provision of day services and resource centre)

New Horizons is commissioned by Cwm Taf University Health Board to promote improved mental health recovery for adults experiencing mental health issues who live in Rhondda Cynon Taf and Merthyr Tydfil. New Horizons offers a wide range of activities including:

- The Cwm Taf Recovery College courses and workshops
- Bespoke workshops eg Depression Busting and Understanding Self Harm
- Meaningful daytime activities including soft skills (art and craft) and peer support that both focus on
- Building confidence and self esteem.
- Signposting to partner organisations
- Opportunities for volunteering
- Youth project
- Supporting volunteers with partner organisations including TooGoodtoWaste and Valleys Kids

Mental Health Support Website

Funding for the operation of the Mental Health Support website, which was primarily received through Rhondda Cynon Taf.

Funding for this project has now ceased, but the trustees are looking at ways to restart the website operation, as they see it is an important part of the charity's activities.

Rhondda Project

Funds received via a donation towards the provision of mental health support in the Rhondda Valley. The trustees are currently deciding how this fund may be best utilised.

Youth Project

The people who benefit from this service are those aged between 18 -25, who are living in RCT and are experiencing mental health problems.

The Young Persons Project in the Rhondda provides bespoke training projects and activities. The project is promoted with local colleges as well as other relevant partner organisations.

Funding has also been received from the Maerdy Wind Farm to allow specific activities for members of the project to take place.

Lloyds Bank Foundation

A grant was received from the Foundation to enable New Horizons to employ a Business Development worker for 3 days per week (plus travel expenses) for 12 months to support the Charity to develop funding bids to support the sustainability of the Charity.

Big Lottery - Arts for our Wellbeing

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2022

15. MOVEMENT IN FUNDS - continued

Funds - continued

A grant received to build on our successful Arts for our Wellbeing programme that runs in the Cynon and Rhondda Valleys for people experiencing mental health issues. The programme is aimed at bringing people together and to build strong relationships in and across communities. The grant will be used for subject tutors, equipment and materials to provide weekly arts-based activity for a 36/23 week programme.

Valleys Kids

Funding was received to operate a mental health support pilot project.

Heritage Lottery

This was funding towards the Charity's 30th Anniversary celebrations, including the publication of two books. These celebrations have been impacted by the pandemic, and an extension has been requested from the Heritage Lottery.

Comic Relief

This funding was to support the new provision of Recovery College courses in Bridgend.

TEDS

A donation was received from TEDS, a registered charity whose activities have ceased, to assist with direct service delivery to service users in the RCT area. This donation is currently unspent, and has been carried forward.

Community Foundation in Wales/Moondance Foundation

A jointly funded project, working with Eye to Eye and Valleys Kids to offer mental health support in Rhydfelin.

Valleys Kids

To support a collaborative approach to delivering a programmed of specialist mental health interventions and training for adults.

Mental Health Matters Wales - Befriending & Mentoring Project

A project which meets the Cwm Taf vision, ensuring:

- People will feel more connected and less isolated
- People will be more active
- Increasing community capacity to tackle loneliness and isolation
- People will have better mental health and well-being.

Interlink - CTM Self-Harm Project

A collaborative approach with partners to support adults and their carers living with self-harm. The others in the project are Mental Health Matters Wales, Eye to Eye and The Samaritans. The partners will establish a steering group to plan the delivery of the project, and to evaluate and monitor the project.

RCTBC - Resilience for Covid

This funding will allow us to run specific Recovery College courses and peer support groups for people who are entering low-level mental health support services as a result of Covid's impact.

Community Foundation Wales - Coronations Resilience Fund

A grant received towards cleaning, equipment and setting out safe working for staff and volunteers, and also safe visiting protocols for service-users.

RCTCBC Bereavement Support

Funding to develop and manage a peer support group for adults who have experienced bereavement

Lottery Analogue & Digital

In response to increased needs around mental health with the pandemic- to improve our Information and Signposting service and employ a Digital Officer to improve our digital services and support

NEW HORIZONS MENTAL HEALTH CENTRE

NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2022

15. MOVEMENT IN FUNDS - continued

Funds - continued

Interlink - Self Harm Project

Working in partnership with Samaritans, Eye to Eye and mental health matters to develop and manage a support project for people experiencing issues around self harm including a peer support group and training

WCVA VSRF Cultural Competency

Employ a Cultural competency officer to support New Horizons to develop more culturally competent services and to achieve the Diverse Cymru quality mark & to support a Meas project, which aims to offer a weekly peer mental health & well being out of hours support group for men

Community Foundation in Wales (PEARS)

Action Learning fund- support for capacity building and sustainability

Interlink Winter pressures

Arts for well being-art workshops to support adults experiencing mental health issues around reducing isolation and increase levels of confidence

Postcode Lottery

Following the pandemic - to develop and manage a range of outdoor activities for adults experiencing mental issues to help improve mental health & well being

16. RELATED PARTY DISCLOSURES

Mrs Janet Whiteman, the charity director, is also a Trustee and Vice Chair, representing New Horizons, on the Board of Interlink RCT. During the year the charity received £35,728 from Interlink for the Self Harm Project, together with £4,591 for the Winter Pressures Fund.

At the 31st March 2022, there was an Interlink RCT trade debtor balance of £1,498.

17. CONTROL

The charity is controlled by its Board of Trustees.

18. GIFTS IN KIND

Volunteer time

The value of volunteer time is not quantified in terms of money but the time contributed by volunteers is an invaluable resource in terms of the outstanding contribution made by them. The number of hours contributed by volunteers in the year was 762.

NEW HORIZONS MENTAL HEALTH CENTRE

DETAILED STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 31 MARCH 2022

	2022 £	2021 £
INCOME AND ENDOWMENTS		
Donations and legacies		
Donations	3,686	18,553
Grants	297,976	272,716
	<u>301,662</u>	<u>291,269</u>
Investment income		
Deposit account interest	43	90
Total incoming resources	301,705	291,359
EXPENDITURE		
Charitable activities		
Wages	156,704	103,703
Social security	9,629	4,951
Pensions	3,277	2,163
Day service costs and support	83,791	66,837
	<u>253,401</u>	<u>177,654</u>
Support costs		
Governance costs		
Independent examination	2,580	2,580
Other accountancy services	7,037	3,990
	<u>9,617</u>	<u>6,570</u>
Total resources expended	263,018	184,224
Net income	<u>38,687</u>	<u>107,135</u>