

MIND IN CAMDEN

England & Wales · Charity number 292180

Details

Status	Registered
Legal form	Charitable company
Company number	01911178
Registered	1985-07-24
Register	View on the Charity Commission register

Contact

Address	Mind In Camden Barnes House 9-15 Camden Road London NW1 9LQ
Phone	02079110822
Email	admin@mindincamden.org.uk
Website	www.mindincamden.org.uk

Activities

Objects: TO WORK FOR AND PROMOTE THE PRESERVATION AND SAFEGUARDING OF MENTAL HEALTH AND THE PREVENTION AND RELIEF OF MENTAL DISORDERS AND DEFECTS AMONG BOTH ADULTS AND CHILDREN.

Activities: Enhance the quality of life of people whose lives have been impacted by mental ill health

Classification

- **How:** Provides Human Resources, Provides Buildings/facilities/open Space, Provides Services
- **What:** The Advancement Of Health Or Saving Of Lives, Disability
- **Who:** Children/young People, People With Disabilities

Geography

- Throughout London

Finances

Period end	Income	Expenditure	Assets	Employees
2025-03-31	£1,762,170	£1,802,226	£566,538	31
2024-03-31	£1,807,344	£1,832,419	£606,594	1
2023-03-31	£1,748,524	£1,749,285	£631,669	25
2022-03-31	£1,232,658	£1,254,913	£632,430	28
2021-03-31	£1,277,829	£1,060,852	£654,685	24

Trustees

Name	Role	Appointed
BRENDA ELISE ORMEROD	Chair	
Donna Marie Ellis		2018-07-23
Neeraj Saksena Mashru		2025-05-19
Rebecca Elaine Raven Armstrong		2016-03-09

MIND IN CAMDEN

England & Wales - Charity number 292180

Accounts

Mind in Camden

**TRUSTEES' ANNUAL REPORT AND CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2025**

MIND IN CAMDEN

Reference and Administrative details

Status: Company limited by guarantee without share capital
incorporated in May 1985.
Registered as a charity on 24 July 1985.

Company Number: 1911178

Registered Charity Number: 292180

Registered Office:
Operational Address: Barnes House
9-15 Camden Road
London
NW1 9LQ

Honorary Officers: Elise Ormerod, Chair
Rebecca Armstrong
Donna Ellis
Neeraj Mashru

Honorary Officers also form the members of the Management
Committee

Principal Staff and
Company Secretary: Jon Higgs, Chief Executive

Bankers: HSBC Bank
31 Euston Road
London
NW1 2ST

Metro Bank
227 Tottenham Court Road
London
W1T 7QF

Auditors: Goldwins Limited
75 Maygrove Road
West Hampstead
London
NW6 2EG

1. Structure, Governance and Management

Governing Document

The organisation is a charitable company limited by guarantee, incorporated and registered as a charity on 27th March 1985. A Memorandum of Association establishes the objects and powers of the company, and it is governed under its Articles of Association. The governing document was reviewed and amended by special resolution on 26th May 1988, 22nd January 2004 and 6th December 2023.

Subsidiary

The charity has one subsidiary, Camden Mind Ventures Ltd, which is a separate company limited by guarantee in which Mind in Camden owns 100% shares. This company runs our charity shop, the income above expenditure of which is gift aided to Mind in Camden. The subsidiary has as its Directors Mind in Camden's Chief Executive and one Mind in Camden Committee Member. Its activities and financial performance are reported on a quarterly basis to Mind in Camden's Management Committee.

Recruitment and Appointment of Trustees

The Directors of Mind in Camden are also Charity Trustees for the purposes of charity law. Under the requirements of the Memorandum and Articles of Association, one third of the Trustees must retire each year by rotation but may be re-elected at the next Annual General Meeting. There is a list of essential and desirable skills, knowledge, and experience required by the charity and Trustees periodically identify whether these requirements are met by its membership. In case of particular skills being needed, individuals are approached to offer themselves for election to the Management Committee. These positions are advertised via volunteer agencies and to people who use our services. Trustees spend some time attending meetings as a trial period before they become full Trustees. No new Trustees were appointed during the period.

Trustee Induction and Training

Trustees are provided with a detailed induction pack that covers the policies and procedures that guide the Committee's operations. This includes:

- Committee terms of reference and standing orders
- Trustee code of conduct
- Procedure and policy around expulsion of Trustees
- Trustee recruitment policy
- The current strategic plan and annual reviews
- The financial strategy
- Minutes and papers of recent meetings
- Key organisational policies

A budget is set aside for Trustees to attend training events, and information about relevant events is circulated to them. Trustees also have an induction with senior staff to be briefed about key aspects of the charity's operations. Training and ongoing support is available to all Trustees, including people with lived experience of mental health issues, to enable them to play a full role as committee members. In 2023 the Trustees agreed a Learning Plan that applies to all Trustees.

The Trustees periodically conduct Away Days to discuss the direction of the organisation and/or examine their own performance and working methods and/or consider significant issues for the organisation.

Risk Management

Trustees conduct an annual review of the major risks to which the charity is exposed, alongside the measures in place to manage or mitigate those risks. These include:

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Funding risks: There are risks in both contract and charitable income expiring and other risks (e.g., loss of grant through underperformance) which are controlled through a comprehensive range of management policies and procedures including financial standards and performance management policies and procedures. There are also risks of variable income from activity related funding (e.g., for individual budget payments and training income), so this is carefully projected and checked through our budgeting and management accounting systems. Also see below for reserves policy.

Financial risks: We have a robust set of regularly reviewed financial standards and other policies that govern all transactions and mitigate the risks of theft, fraud and loss of income and poor management of expenditure.

Reputation risks: We have policies to ensure the quality and viability of services, and also policies around contact with the press to effectively manage risks to our professional standing.

Risk of harm to individuals: Procedures are in place to ensure compliance with the health and safety of staff, volunteers, people who use our services and visitors, and to address issues such as adult and child safeguarding, and the risks around providing support.

Risk of loss through litigation: We have a detailed set of employment policies and practices including solicitor vetted contracts of employment, and a range of insurances to cover public liability, professional indemnity and other losses. Insurances are reviewed annually.

Performance related risks: Policies and procedures are in place to mitigate risks related to the performance of volunteers, staff, management and committee.

IT (Information Technology) and information related risks: Mitigations include measures to ensure the security of data and policies to ensure compliance with General Data Protection Regulations.

Collaborative working related risks: Policies and practices that govern and guide collaborative working, both formal and informal are in place

Major Business Disruption Risks are covered by a policy including pandemic related risks.

The Committee has also ensured that each service has adopted plans and standards for its work, and compliance is checked in a reporting framework that includes the National Mind Quality Management framework, which is independently assessed by National Mind.

There is a five-year cycle of strategic planning for the development of individual services and the organisation supported by annual management plans, in addition to project designs and/or service specifications for each project.

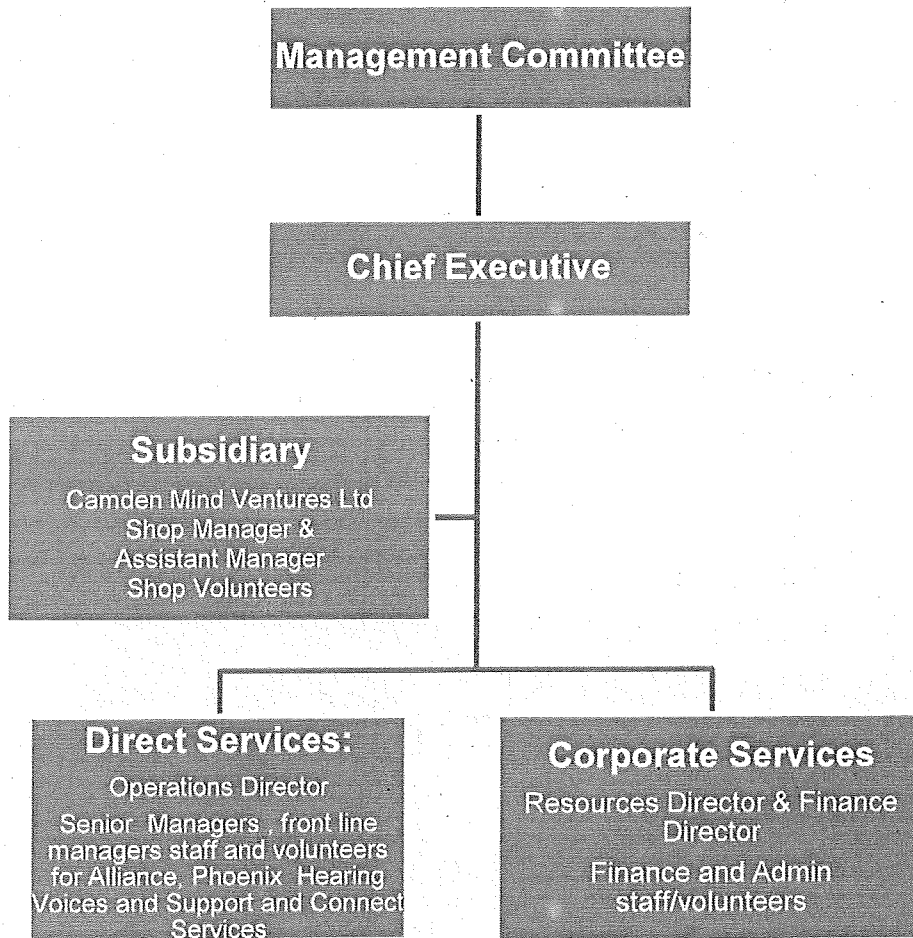
Charity Commission Guidance and Governance Codes of Practice:

The committee governs the organisation with reference to guidance published by the Charity Commission and best practice as outlined in the Charity Governance Code and occupational standards for committee members.

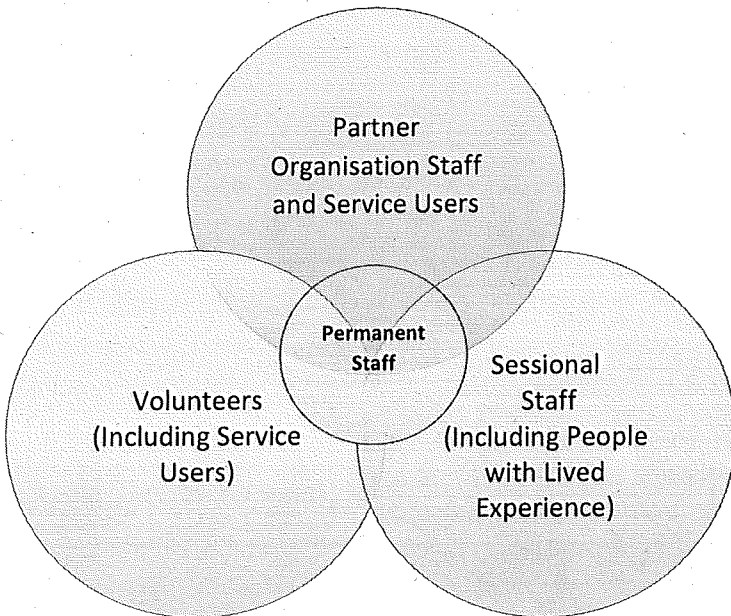
Organisational Structure

Mind in Camden has a Management Committee with a minimum of two and a maximum of 15 members who meet six times per year plus ad hoc meetings. The total of voting committee members is four. Members come from a variety of lived and professional experience backgrounds relevant to the work of the charity, including finance, legal, senior management and mental health. The Chief Executive acts as Secretary to the committee but has no voting rights.

A scheme of delegation is in place that is governed by Committee terms of reference and standing orders in which strategic and policy framework decisions rest with the Committee. Day-to-day responsibility for the provision of services is delegated to the Chief Executive, who leads a Management Team where all departments are represented. The Chief Executive is responsible for ensuring that the charity delivers the services specified through a five-year strategic plan implemented through annual management plans, and that key performance and development indicators are met. The strategic plan and progress towards its goals are reviewed annually by the Committee.



MIND IN CAMDEN ORGANISATIONAL MODEL



Organisational Model

Mind in Camden has 27 full time equivalent staff in 31 posts. As well as directly providing services, this core staff team manages and co-ordinates a very wide range of activities provided by volunteers and sessional staff (many of them people who use our services and those with lived experience) and also through staff, volunteers and people who use services in other organisations, because many of our projects take a collaborative capacity building approach to joint work.

Therefore, the scope, breadth and depth of our activities is greatly increased and does far more than our relatively small staff group doing direct work alone could achieve.

2. Organisations we collaborate with formally

National Mind

Mind in Camden is an independent charity affiliated to National Mind. The benefits of this to the charity include:

- Access to a London and nationwide network of charities working towards similar goals
- The opportunity to engage in, and keep informed of, national issues and campaigns around mental health
- Practical help and sharing of some resources
- A block insurance arrangement that substantially reduces insurance costs for the charity

Collaborative work with other bodies

Collaborative work is one of the key elements of our Strategic Plan, so we continue to involve a very wide range of stakeholders in all our projects and are, in turn, involved by them. The most fundamental partnership to us is undertaking joint work with the people who use our services (e.g., the joint provision of support groups). Beyond this, we engage with every type of organisation in the mental health, education, arts and community sectors, including local, national and even international organisations and groups.

We have over 150 partner organisations who engage in joint activities with us, from running peer support groups as part of our capacity building and networking projects to conducting joint work with individuals who use our services – this includes all types of statutory and voluntary organisations working in prisons, with children, with adults, in the community, in hospitals and in secure units and in Immigration Removal Centres.

The nature of the agreements we have with them ranges from formal sub-contracts (both as lead and as a sub-contractor), and other written agreements, to quid pro quo and informal mutual interest arrangements.

As of April 2022, we became the Banker in the local Resilience Network Alliance – where ourselves, commissioners and several providers working locally have come together to provide joined up services in Camden. This has had an impact on how our reserves targets are calculated (see Reserves Policy below)

It would not be possible to list every instance of collaborative work we undertake because they are so many, and they change and develop all the time - there are more specific examples in the rest of this report.

3. The objects and underlying principles of our work

Mind in Camden's charitable objects as stated in our Memorandum of Agreement are:

- a) To work for, promote and provide for the well-being, interests and rights of people who have mental ill health
- b) To work for and promote the preservation and safeguarding of good mental health

The underlying values of our work:

- We see mental health as a continuum we all move along at various times in our lives – there is no 'us' (= well and 'normal') and 'them' (= ill and 'disordered')
- We work in a way that sees voices, visions, unusual beliefs, anxiety and extremes of mood as a response to real events, understandable feelings and cultural influences that people can find in their own lives rather than as delusions, hallucinations, or symptoms of a bio-medical 'disorder'
- We promote and respect diverse cultural and personal understandings of mental health, and diversity in the wider context
- We look to combat the isolation, low self-ésteem and stigma that psychiatric labels and diagnosis can bring by recognising and valuing people's own experiences and definitions of their mental health. We believe that recovery is self-defined

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- We treat people with current or past lived experience of mental health issues as actual or potential assets, contributors and partners, not passive recipients of services
- We promote wellbeing by supporting individual responsibility, independence, interdependence, and inclusion in the wider community
- The self-help, peer support and co-production models we adopt in our services, and promote to others through our Hearing Voices projects, training and consultancy, spring directly from this view of mental health
- We place a high value on engaging in partnership work in everything we do because we see it as a means of:
 - Extending what we can offer people who take part in our directly provided services.
 - Influencing other organisations and individuals to adopt non-stigmatising, self-help, peer support and co-produced ways of working
 - Learning from others
- We constantly look to improve the services that we and others provide by learning, training, and sharing
- We value volunteering as a means to engage as wide a range of skills and experiences as we possibly can to increase the quality, quantity and reach of our work

It is estimated that one person in four will experience some form of mental health issue in their lives - 25% of the population.

In addition to distress experienced internally, there is also much discrimination and stigma attached to the diagnostic labels the distress can bring; associated problems include discrimination, poverty, social exclusion, physical ill health, unemployment, homelessness, and addiction. Our charitable objects and activities aim to benefit the public by addressing these issues.

4. Activities undertaken for the public benefit, achievements and performance

We have assessed the benefit that our charity provides to the public through our services as:

- Enabling people to recover their mental wellbeing. This reduces the personal and social cost of mental health issues and enables people to make an increased contribution to their communities through peer support, volunteering and increased community activity, including gaining employment
- Working with the wider community, through volunteering and with community-based partners, to raise awareness of issues relating to mental health and increase capacity to deal with them, thereby increasing understanding, improving responses towards people with mental health issues, reducing stigma and discrimination and increasing wellbeing
- Improving mental health, including undertaking preventative work, reducing the societal and personal costs of far more expensive and life disruptive forms of help e.g. in hospital acute wards or long-term care
- Reducing pressure on publicly funded statutory NHS and Local Authority social care resources
- Providing non-medication-based interventions like self-help, group work, and peer support/talking help and activities, reducing reliance on medication regimes that can be expensive and can have damaging side effects, including addiction.

“Knowing that my support worker was compassionate and understanding allowed me to feel comfortable and well supported and allowed me to reassess my suicidal thoughts”

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“What made the difference was making it consistent. I think if you are having a little wobble, that’s quite important. Each appointment meant a lot – the most important appointment in the week. Can really feel the value.”

This year across our different service offers we directly supported 869 people

We had 4088 attendees in our group activities

We delivered specialist mental health training to 213 people

865 people subscribed to our specialist Hearing Voices newsletter

Healthy Minds provided over 800 hours of support, 65% delivered directly in local communities.

89% of people we worked with felt that we had supported their mental health.

The achievements of the individual services this year are outlined below.

“Being able to rely on weekly meetings has really helped me persevere in improving my emotional well-being and setting achievable goals... As a result, I have recently successfully returned to part-time work and am most grateful for this.”

Reach Out Camden

The Reach Out Camden Alliance, established in April 2022, evolved from the Mental Health Resilience Network (MHRN). It provides preventative and early intervention support for individuals not meeting statutory mental health service criteria. The Alliance aligns with "Their Camden Vision 2025," the NHS Long Term Plan (2019), and the Community Mental Health Framework for Adults and Older Adults. Its aim is to offer early, accessible, collaborative, flexible, and responsive services, reducing mental health inequalities.

Launch of Reach Out Camden’s ‘Front Door’ (Central Point of Access)

In May 2024, Reach Out Camden's 'Front Door' launched, centralising access to one-to-one and therapeutic group support via a single referral. Previously, these services required separate referrals. Paid 'lived experience advisors' (LEXA) are part of Management and Leadership teams, and their input was crucial in designing the Front Door.

A cross-organisational team of 'navigators' contacts new referrals, explaining services and assisting individuals in choosing appropriate support. This addresses past confusing referral processes. Mind in Camden leads navigation management and team training.

Between May 2024 and March 2025, 328 unique referrals were successfully navigated into Reach Out Services. Clients praised the navigation experience, describing communication as "very friendly," the approach as "very personable, helpful and compassionate," and help as "brilliant from people who actually care." Service users call the Alliance "life changing," reporting improved emotional stability, confidence, and overall well-being.

Reach Out Camden Feeds into Mental Health Social Prescribing, The Healthy Minds Community Programme & Community Development

Community development and social prescribing are Alliance strengths. The Alliance plans to enhance collaboration, with partners sharing planning, delivery, and coordination. It integrates into a wider network of tertiary, secondary, and primary care delivery partners, including GPs, clinicians, and social workers, to person-centric care. The Prevention Concordat for better Mental Health drives cross-sector adoption of public mental health approaches. Staff are consistently praised as caring and supportive.

Healthy Minds

The Healthy Minds Programme offers therapeutic group activities to Camden Residents (18+) experiencing social isolation. Activities help community members re-engage with interests, make friends, and build confidence. Members also access educational opportunities and receive support for work and volunteering.

A community member, completing their first year with Healthy Minds in December 2024, shared: 'Healthy Minds activities helped me reconnect with myself and a wider community post-pandemic. These experiences gave me the courage to become active and forge new connections. I got out of my head and home surroundings, even making new friendships.'

2024-2025 saw increased referrals and attendance. Their activities have evolved to better interact with Reach Out Camden and adapt to changing community needs.

Activities

The Healthy Minds Programme offers diverse activities to cater to various interests and support different aspects of well-being. Community members regularly provide feedback and suggest new activities. Members helped design a new drop-in art activity and, taking on board feedback, they partnered with Camden Libraries to develop creative writing courses.

Physical Activity

Regular activities promote physical health, including weekly Badminton and Yoga (with Better partnership) and monthly Nature Walks (with Royal Parks & Heath Hands). Members have also connected with Community Sports Teams and activities at Lords Cricket Ground. 121 service users attended physical activity groups on 507 unique occasions. At least 6 members developed regular links with Better via badminton. One community member describes their regular Lords cricket matches as a 'lifeline in a difficult time'.

Educational Courses

Healthy Minds partners long-term with WM College, providing 3 bespoke courses annually. Nine Community Members progressed from Healthy Minds courses to longer-term study at the college.

Creative Activities

Healthy Minds delivered diverse Creative Activities: formal courses at the Foundling Museum, popular songwriting sessions (with Nordoff & Robbins), volunteer-run drop-in sessions at Mind in Camden, and drama workshops.

An email from a Healthy Minds member this Spring illustrates the creative activities' impact: "So, this week I am trying to prove that Healthy Minds really does work wonders. I had an amazing day recording one of my songs at Sony today.

Another healthy minds member sung the vocals and I played the piano part. I had never made any music before the song writing course. As if that wasn't enough - one of the paintings that I did in Art Therapy classes is in an exhibition this week! So, can I just say thank you so much for the incredible Healthy Minds courses. They have all really helped me in a difficult time.

Monthly Outings & Healthy Minds: Healthy Minds partners with the British Museum for monthly tours for Community Members. They also host an open access Wellbeing Festival with The Zen Project, offering a relaxing day for members and promoting the wider Reach Out offer to harder-to-reach communities.

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Drop-In Community Activities

This year Healthy Minds increased drop-in activities for a growing number of Reach Out Camden clients with higher support needs preferring contained spaces. The Coffee Morning acts as an entry point for information on Reach Out Camden or Healthy Minds and referral support. Informal social activities, like coffee mornings, also fostered connection, respect, and dignity.

Key Facts and Figures for 2024-2025

- 79 referrals to the Healthy Minds Programme were processed
- With 243 unique attendees and 1851 unique attendances to various activities
- In 2024-2025, Healthy Minds partnered with 15 Community organisations: Castlehaven, WM College, Foundling Museum, Nordoff & Robbins, British Museum, Better, Heath Hands, Royal Parks, Burgh House, Camden Libraries, The Zen Project, The Recovery College, Voiceability, Likewise, The Advocacy Project, Swiss Cottage Community Centre, Kentish Town Community Centre.

Feedback Forms (Of 74 completed 2024-2025)

- 84% of clients learned new skills.
- 89% of clients felt Healthy Minds supported their mental health.
- 65% of clients reported an improved outlook on life.

Peer Support Groups at Mind in Camden

Mind in Camden's peer support groups are the most open access of the organisation's group offers; Camden residency is not required. These volunteer-facilitated, peer-led spaces provide a safe, confidential environment for Community Members to share common experiences. This year, seven groups ran weekly, including two anxiety-focused groups, three weekly Voice Hearers groups (women's, mixed, and online), an LGBTQIA+ Community group, and a group challenging Beliefs. Peer support fostered confidence, recovery, and community through shared experiences, reducing stigma and building empathy.

Peer support facilitators are trained via the Hearing Voices Network Facilitation Training and receive ongoing support from Mind in Camden's Community Services Manager.

Barriers to group participation have been minimised; only basic information (past group experiences, emergency contact) is requested from prospective participants, leading to limited current participant data. However, optional feedback and information collection began more systematically from April 2025.

74 community members attended groups on 608 unique occasions.

Alliance Performance and Future Outlook

An external evaluation reported that the Alliance performed well against its commitments and aspirations. The evaluation stated service users reported prompt support and significant quality of life improvements. That the Alliance offered flexible, community-based options, including one-to-one home or community support. The care navigators were vital, and the minimal referral criteria ensured broad accessibility, enabling earlier intervention.

Future actions include mapping pathways between aligned teams (core teams, social prescribers, neighbourhoods) for a more coordinated approach. The Alliance is also implementing a shared CRM system to enhance data-driven decision-making and outcome reporting.

Community Development Team

The Community Development Team, based within Reach out Camden, had a dynamic and purpose-driven year. The team focused on strengthening the sustainability of community mental health peer support groups, empowering them towards self-sufficiency. Their work prioritises co-production and partnership, collaborating with local organisations and residents to ensure relevant, culturally appropriate, and responsive services that address mental health inequalities.

The team operates in three key areas:

- **Community Mental Health Peer Support Groups:** This core offering provides safe spaces for individuals to share experiences and build connections. This year, eight diverse peer support groups were maintained and supported across Camden, with partnerships including Rhyl Primary School, Camden Arabic Association, and the Long Covid Support Group. The team also provided facilitation training and mentorship to approximately 10 emerging community facilitators, fostering long-term capacity.
- **One-to-One Support and Signposting:** The team offers individual support, particularly for signposting and navigation to other services (council, voluntary, healthcare) for complex challenges like housing instability or social isolation. This area has seen increased referrals from hospital and community partners.
- **Community Workshops and Training:** The team delivers workshops on mental health awareness, well-being, and resilience, equipping participants with practical tools. A notable example was a six-part Mental Health Awareness course delivered to primary care staff and community leaders at James Wigg Group Practice.

The team is committed to embedding sustainable, co-produced mental health support in Camden. For 2025-2026, plans include deepening peer group sustainability through structured mentoring, expanding reach to underserved communities, strengthening evaluation, and advocating for community-based mental health initiatives.

Referrals primarily come from self-referrals and word-of-mouth, with some through the Reach Out program. Outcomes show reduced isolation, improved well-being, and stronger community connection, with one service user successfully returning to work. Approximately 137 service users were engaged across all peer support groups. Collaborations include The Story Garden, British Museum, NHS, James Wigg GP Group Practice, and Greenwood Centre. All peer support groups are co-produced, with service users actively involved in shaping their content and format.

"I never thought I'd see something I helped make displayed at the British Museum!"

Mental Health Social Prescribing

The Mental Health Social Prescribing (MHSP) service empowers individuals by offering 6 to 12 one-to-one sessions, delivered flexibly in person, over the phone, or via Zoom. Beyond individual support, the team has fostered a social group that meets every first Monday, with a consistent attendance of 1-4 people, and is exploring combining this with Support & Connect (S&C) and Likewise/Reach Out to create a more integrated offering. To gain deeper insights into their impact, the team has conducted one client interview for focus groups, with another already scheduled. A team member is also gathering valuable data for her MA Dissertation.

The team is proactively connecting people with community resources through "Hidden Gems Visits," having successfully organised two such events that supported three individuals in joining community projects before a formal referral was even needed. The team is now considering expanding this initiative as a wider Reach Out offer, prominently featuring Healthy Minds.

The past year has seen significant growth in the service. The team experienced a 62% increase in referrals compared to last year and worked with 54% more clients. Despite being over capacity, they completed work with 8% more clients. Notably, they rejected 57% fewer clients, indicating their ability to assist a broader spectrum of needs in line with the Reach Out Camden partnership. Furthermore, the team saw a 54% decrease in clients disengaging after starting work, which speaks volumes about

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their rapport-building skills and the improved quality of referrals. A 36% reduction in "No Engagement" clients also highlights a much higher rate of accurate and appropriate referrals.

Referrals come from a variety of crucial sources: psychiatrists, Reach Out Camden, GPs, iCope, Population Health Nurses, Peer Mentoring/Coaching, and psychologists. It's particularly impactful that 25 clients accessed the service through Reach Out Camden without needing to go through a GP or medical professional, offering a valuable alternative route for those hesitant to engage with traditional NHS services. If these clients later decide they wish to connect with the Mental Health Core Team, the service can seamlessly facilitate that.

The primary trend in referral requests reveals that clients' mental health and well-being are often adversely affected by social isolation and a lack of activity. The team's approach begins with building a trusting relationship, then collaboratively identifying and overcoming barriers. While their core expertise lies in social support, clients truly value that the team also makes space for practical and emotional assistance.

Their efforts have yielded a range of positive outcomes. For example, three clients had medication/psychiatry reviews, eight joined a gym or started physical activity, and seven joined a peer support group. The team has also connected individuals with specialised support like Tavistock Therapy, Caravan Counselling, and various community resources such as the Citizens Advice Bureau.

The team actively collaborates with at least 21 local organisations, using their MHSP Asset Map to track these vital interactions. The relationship with statutory bodies and staff remains strong, with Dr. Roman Duncko and Dr. Afzal Siddiqui from the Camden Primary Care Mental Health Network being the most frequent and reliable referrers. Tom Costley, Head of Service at Camden and Islington NHS Foundation Trust, has been instrumental in the "Hidden Gems Visits" initiative.

Co-production is central to the philosophy. For the "Hidden Gems Visits," residents played a significant role in designing the poster through 2-3 workshops, and the team was proud of the outcome, especially the idea of including staff faces to make the event more relatable. The Social Group is a prime example of co-production, inspired by the "3rd Spaces" concept. It is fully co-produced, with no fixed agenda, allowing attendees to shape subsequent sessions based on their ideas.

Hearing Voices Projects

"I find what you are sharing very helpful for me to see a different view of the voices my son has... It's such a warm experience just to be around others [in the group] going through the same or similar things."

Voice Collective continues to be a leader in youth mental health, supporting children and young people with stigmatised experiences like hearing voices, along with their families. Despite being a small team, their output is significant, leading to increased invitations for speaking engagements, training, and collaboration. The one-to-one support, peer groups, and Discord server are all highly sought after. The team also actively involves young people in research and creates animations based on their experiences. Managing these activities is challenging, especially with staff changes, but the team has leveraged volunteers and partnerships. Funding remains a hurdle, which they creatively address, including through academic links.

The London Hearing Voices Network (LHVN) operates online, delivering group facilitation training. Other LHVN activities are on hold due to limited uptake and capacity, and as an unfunded project, activity has been reduced until more funding is secured. The team offers signposting and training, and an online survey gathered feedback from their mailing list to inform future relaunch plans. LHVN aims to build on Mind in Camden's reputation, generate income through training, and foster new networks.

Voices Unlocked faces funding challenges, though some organisations commission training directly. To maintain its presence, a Voices Unlocked website (www.voicesunlocked.co.uk) will launch in summer 2025. The team also offers free training places to staff in prisons, forensic hospitals, and immigration removal centres.

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The team has seen staffing changes, including a Project Development Worker who departed in January 2025 and a Project Manager who transitioned to a new full-time role as Project Development and Innovation Lead in January 2025. Two part-time Hearing Voices Project Supervisor roles are being recruited for summer 2025. Seven volunteers are crucial to the project, co-facilitating groups and moderating the Discord server, and the team actively recruits and supports individuals with lived experience.

- **Service Outputs:** In the past year, the team provided one-to-one support or signposting to 104 individual young people and 252 parents/carers or professionals. This person-centred work includes advocacy support with other professionals. Case studies highlight success in helping young people navigate complex challenges, like securing housing after abuse or improving family communication to achieve full-time work and independent living.
- **Discord Server:** The Discord Server currently has 52 young people signed up, offering an informal, lived-experience-led space for mutual support.
- **Peer Support Groups:**
 - **Voice Collective (16-25 Group):** Runs every other week with 18 regularly involved young people (up to 9 attending per session) and a waiting list of 7. A second group is planned for summer.
 - **11-15s Group:** Now focused on secondary school ages for better peer support.
 - **Student Group:** Relaunching soon due to new interest from university students willing to facilitate.
 - **Parent Support Group (Under 25 year olds):** Held monthly, with 93 on the mailing list and an average of 5 parents attending.
 - **Parent Support Group (Over 19 year olds):** Also monthly, co-facilitated by a voice hearer and parent, with 52 on the mailing list and an average of 5-6 attendees.
 - **Voices Unlocked Groups:** Continue in secure units like HMP Pentonville and the Shaftesbury Clinic.
- **Collaborations and Partnerships:** The team has engaged in significant collaborative projects:
 - **NSUN - The Shape of Safety:** Facilitated focus groups for young people to redefine safety, resulting in a toolkit.
 - **EPIC Project – Epistemic Injustice:** Co-produced an animation with 6 young people about voice hearing stereotypes and contributed to an academic book chapter with 3 young people as co-authors.
 - **Discovering Liveability:** A staff member is a co-investigator on this 7-year Wellcome-funded project exploring alternatives to suicide prevention, ensuring lived experience informs the work.
 - **Sussex Voices Clinic (ECHOES study):** The team was funded to lead Patient and Public Involvement (PPI), involving 10 young people in Lived Experience Advisory Panel meetings.
 - **Greater Manchester Mental Health NHS Trust:** Also funded for a PPI Lead role, forming two lived experience advisory groups (9 young people, 8 parents) to inform a research trial for CAMHS workers.
- **Training:** Training is central to the team's work, equipping professionals and youth workers. They offer Group Facilitation Training (3 days) and tiered "Fresh Approach" courses (Levels 1-3, half-day each), plus specialist workshops. The team reached approximately 203 people through various events and training sessions. In 2024, they delivered combined Group Facilitation Trainings for Voice Collective, Voices Unlocked, and LHVN, enhancing knowledge exchange. Commissioned trainings, like for Springfield Hospital, demonstrate potential for income generation, with plans to expand this. They also co-produced a bespoke training for the North London NHS Trust crisis teams.

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- **Communications:** The team's social media, including Facebook (1350 followers), advertises events and shares relevant content. They have moved from Twitter/X to Bluesky. The Voice Collective website is well-received, and the Voices Unlocked legacy website launches in summer 2025. Across all three Hearing Voices Projects, they have 865 newsletter subscribers. The team recently moved their ticketing to Ticket Tailor, which offers a 50% charity discount.
- **Co-production:** Genuine co-production is a key goal. The team involves young people in project development, with the Discord server being a true co-produced example. A steering group of 10 young people provides feedback, and the Peer Support Groups are member-led. Three young people volunteer across various project aspects, including Discord moderation, resource creation, and group facilitation. Their expertise in collaborating with young people is recognised, leading them to lead Patient and Public Involvement in several projects.

Support & Connect

The Support & Connect Service, a key collaboration between Mind in Camden and its valued Alliance partner Likewise, continues to be a vital resource for the community. The North London Foundation Trust recently demonstrated its commitment to Camden's Voluntary and Community Sector (VCS) by securing a three-year direct contract with Mind and Likewise, extending the service until March 2026. The comprehensive service offers a three-pronged approach: individual support, community development, and welfare rights assistance.

- **Key Developments:** Over the past year, several significant advancements were seen:
 - **Strengthened Partnerships:** An emerging relationship was built between Support & Connect (and the Core Teams) and the EAST Integrated Neighbourhood Team (INT).
 - **Expanded Volunteer Base:** The team successfully recruited new volunteers for the Support & Connect Team.
 - **Integrated Welfare Rights:** The Welfare Rights Worker has been seamlessly integrated into both the Support & Connect Team and the wider Mental Health Core Teams.
 - **New Client Group:** The service is forming a new Support & Connect client group, offering continued support after individual sessions conclude.
- **Service Delivery and Reach:** The Support & Connect service is fully embedded within Camden's three Mental Health Core Teams (Kentish Town, Northwest, and South). Referrals primarily come from Primary Care (GPs), shared collaboratively between Mind in Camden and Likewise. The support unfolds in three distinct phases: "Getting to know you," "supporting and connecting," and "pausing or moving on." From April 1, 2024, to March 1, 2025, Mind in Camden Support workers aided 111 individuals. To enhance social engagement, six new volunteers were recruited and trained. These dedicated volunteers currently offer befriending services to clients for three months after their individual support with a recovery worker concludes.
- **Collaborative Work and Welfare Rights:** The service actively participates in the Camden Borough Partnership's first Integrated Neighbourhood Team (INT). By joining their 'lunch and learn' events, the team has had the opportunity to present and discuss cases, sharing Mind in Camden's values and expertise. This collaboration has also led to an invitation to a regular housing meeting, providing invaluable support for recovery support workers as they navigate complex housing cases. The welfare rights service, delivered by Citizens Advice Camden, successfully integrated into the Core Teams in August 2024. Comprising one adviser working three days a week, the service received 73 referrals in its first quarter alone. Recently, the adviser provided training to current and potential referrers in core teams, raising awareness of referral pathways and resources for welfare benefits issues. A key focus has been assisting clients with the disability benefit Personal Independence Payment (PIP), including application support and challenges to unfavourable decisions.
- **Evolving Support: Group Work and Co-production:** While most Support & Connect sessions are individual and community-based, many clients express interest in group work. To meet

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this need, a new Support & Connect client group is being developed, offering an extension of support after individual recovery worker sessions. Clients will have the choice of befriending or group support for three additional months. The team is currently consulting with service users across Mind in Camden and Core Teams to ensure the group's design directly reflects their feedback and needs.

The Phoenix Wellbeing and Recovery Service

Community and co-production are at the heart of the Phoenix Wellbeing and Recovery service. Members describe Phoenix as a safe space to socialise, receive support and be themselves. Together, community members create an environment that encourages interdependence. The approach involves participants in planning every workshop, group, or event, giving them control over their experiences and the support they receive. Co-production in support groups, activities and outings helps to foster a sense of ownership and agency amongst community members; meanwhile, over the past year, changes were made to the Phoenix calendar to help community members access direct one-to-one support with staff to help resolve urgent issues with housing, healthcare and benefits.

The year has also been a time of resilience and adaptability for the service; despite Camden Council's decision to retract funding from Mind in Camden and instead insource the support of members at the Greenwood Centre, the Phoenix community has remained strong. Barnes House still hosts former Phoenix members as part of a day centre organised by the Greenwood Centre, the funding of which is secure until April 2026. This funding will afford some time to consider what to do with the Phoenix going forward.

Several new groups have been developed, both within the Phoenix space at Barnes House and the open-access peer support groups. Phoenix members have taken part in Dance Therapy, Art Therapy and Music Therapy all delivered onsite. Over the course of the year, a steady increase was seen in the popularity of the open-access Peer Support groups, which has led to the recruitment of several new co-facilitators. Two ex-Phoenix members number amongst the newly recruited co-facilitators and are now helping with the groups on a regular basis.

Camden Council informed the team in December 2023 that Mind in Camden will no longer receive block funding for the Phoenix service and that members will transition to the Greenwood Centre as of April 2024. From December 2023 onwards, a series of meetings were organised with members to get an understanding of their thoughts and feelings surrounding the service changes. These co-produced meetings gave space for Phoenix members to voice their fears about the changes but also to clearly articulate what they most valued in the service. The powerful sense of community, inclusivity and friendship in the space was mentioned by several members. Another defining theme that arose from these conversations was the autonomy that Phoenix members have in selecting how the service runs with members feeling empowered to select and design events and activities as a group. Mind in Camden is now a host location for the Greenwood Centre support, which has allowed members to remain at Barnes House and keep continuity in their support and community.

- **Key Figures:**

- 850 attendances at peer support groups across the year.
- 97 unique individuals attending peer support groups across the year.
- Eight members have received support in securing grants for items such as computers and tablets – to facilitate education, volunteering and work.
- 1819 attendances at activities Phoenix Service.
- 42 Phoenix members attending regularly.
- 304 peer support groups across the year.
- 720 group sessions across the year.

Learning and Coproduction Programme

Mind in Camden's Camden Learning and Coproduction Programme partnered with Camden Council and the North London NHS Foundation Trust to embed two learning-focused staff members within local the Mental Health Core Teams. Delivered in partnership with Likewise, its goal was to develop a sustainable, multi-agency approach to learning and co-production, centred on service users and staff working together. A Reference Group of mental health service users co-designed a number of research, evaluation and quality improvement initiatives. Two major co-design initiatives addressed winter crisis prevention and discharge ("Landing Space"), creating community-centred service blueprints. The programme also evaluated implementation of the Community Mental Health Framework, producing tailored reports and actionable recommendations. Due to its success, the initiative will expand over the next year to include Camden's East Integrated Neighbourhood Team, with a broader partnership model for service delivery.

5. The Contribution of Volunteers

" Volunteering does benefit me in a major way, I have learned a lot from knowing myself better, and knowing others at Mind better too, the difference has made life better too" (Phoenix member volunteer)

"Mind gave me the chance to volunteer in the Phoenix Centre. They also gave me training to be a co-facilitator of the Hearing Voices Group, and the Anxiety group. I have been battling with physical pain and mental health till present. I really enjoy the role of engaging and helping service users in phoenix Centre and other groups. Mind given the chance to be more confident and have more self-worth..." (Phoenix member volunteer)

Volunteers have always been at the heart of Mind in Camden, adding their own energy, unique perspectives, skills and experience to our community of service members and staff.

Many of our volunteers continue to be people who use our services or who have lived experience of mental health issues and groups. Two staff members this year were recruited who have been dedicated volunteers in the past. One of them has been proactive in helping Phoenix members take on volunteering both here and elsewhere – one of the Phoenix member volunteers has now obtained sessional work in another organisation. The member volunteers actively help the service provide more peer support, and more outings and groups, and their dedication fosters a powerful sense of community in the service. Phoenix depends on its volunteers especially for weekend and outside activities. The free peer support groups, which have increased in number over this period, have also benefitted from their input, and there are now three co-facilitators that are also Phoenix members.

There has been an average of 40 volunteers at any one time in 2024-25 and we estimate volunteers contributed 6,500 hours or 928 working days. Using the London Living Wage rate of £13.15 per hour as a benchmark, the financial benefit would have been equivalent to £85,475.

Since the pandemic we have fewer volunteers overall partly due to some services having a higher level of online activity, and fluctuations in staffing, impacting on the capacity to support volunteers, for example, we were not able to provide our usual work experience placements for schools.

Despite the lower numbers, the quality of peoples' experience and engagement as volunteers is still high and the induction training has, after changing during COVID, has returned to being a full two days at Mind in Camden shared by all the managers recruiting volunteers.

Volunteers provide help in all aspects of our work, from providing emotional and social support to the people we work with, to helping with running groups, administration, and being Trustees of Mind in Camden. We are grateful every day for their help, their time and kindness.

6. Financial Review

Principal Income Sources

Our principal sources of income were:

- Camden Council provided (972,442 / 55 %) of our income through contracted services, including Alliance and Phoenix services.
- Charitable Trusts and companies, several of whom fund our Hearing Voices projects, represent (86,599 / 5 %) of our income.
- (593,716 / 34%) comes from local NHS organisations funding Social Prescribing and new Single Point of Contact projects.
- 65,354 / 4 % comes from Mind Ventures, the charity's trading subsidiary.
- The remaining (44,060 / 2%) is from sales, mainly of training, some fees and one-off donations. It is of note that (544,773 / 31%) of our total income goes to pay for services from other organisations. (493,018 / 28%) of our total turnover goes out in payments to our Alliance and other partners.

Reserves Policy

Current Reserves levels are outlined on Note 14 of the accounts. Note that some reserves are restricted while the policy below covers unrestricted and designated reserves combined.

Why Mind in Camden needs reserves

- a) They help to manage the risks of legal/financial liability around entering into contracts with individuals and organisations.
- b) They protect the charity from insolvency or serious cash flow issues during times of change.
- c) They enable us to temporarily support projects that are short of funding until funding is found. We do not see the deferment of difficult decisions as an effective use of reserves so our criterion for this use is that it must be shown to be likely that funds will be raised to cover the costs.
- d) Often when organisations face a substantial loss of income, they have to quickly shed posts and lose core capacity that could have helped to generate more income, or to better manage the transition to a lower income state. Since we now have fewer but larger contracts, this presents an increased risk, so there may be a need to support core capacity in the short to medium term to 'buy time' to fundraise and/or make a well planned and gradual transition to a new administrative structure.
- e) When reserves are at an acceptable level, we can use them as an investment. For example, we have used designated funds to conduct a pilot project to meet the needs of local refugees and to refurbish our premises to make the space better for our service users and staff.
- f) We also have liability for many repairs in our premises leases. Reserves provide a way of meeting one off obligations for major items that would not be attractive to funders.
- g) Reserves can play a positive role in cash flow management, especially when statutory grants are often late in arriving.

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- h) It is generally seen as a marker for financial health and prudence to have an appropriate level of reserves – it demonstrates financial competence and helps in ensuring we pass due diligence tests for contracts or other partnerships.
- i) Some forms of revenue income carry a higher-level risk, for example, contracts where income is on a per capita basis and income that relies on sales. Reserves provide a buffer if our forecasts prove to be inaccurate – this is a particular risk when engaging with new contracts and untried markets, which is often the nature of our environment.
- j) Where higher levels of risk mean higher potential gains, the better our reserves level is the more risk we can reasonably and safely sustain. This can increase confidence when, for example, bidding in lowest unit cost competitive tenders – however, we would always be prudent in assessing how much risk is involved and identifying the benefits of taking it.

The level of reserves needed

Since reserves are accrued to provide for unforeseen circumstances, it is not possible to state an exact figure that will cover all eventualities. A commonly used rule of thumb in estimating the reasonable amount of reserves a voluntary organisation should have been that of 3 months' running costs (25%) of the organisation's overall turnover.

For a long time, it was unrealistic for us to achieve this because each year we struggled to create a balanced budget and were often faced with a choice of creating a fund for reserves at the expense of posts and/or services. Since the aim of reserves is to preserve the organisation's services, we believe it would be contradictory to cut services to create more reserves. However, due to careful management of expenditure, some unexpected income and better costings of applications we have now succeeded in building reserves to an appropriate level.

A further consequence to us of larger contracts is MiC (Mind in Camden) taking on the 'banker' role in relation to a large Alliance contract. Unlike the lead provider role – where we subcontract some elements of services and therefore retain liability and responsibility for them – this involves us being contracted for 'passing on' funding to other organisations in the Alliance, with the funder retaining liability and responsibility which is then shared with all partners in the Alliance.

This means that, while our turnover increases by the sum given to us to pass on, including this considerable sum (this year £479,789) in our calculations for reserves levels would distort the reserves target.

We manage this by deducting the passed-on sum from both income and expenditure to establish the Level of reserves needed.

Pro-active management of reserves

We note that many funders express concerns about making grants to organisations that hold more than one year's reserves. We will automatically review the situation if we reach more than a 6-month level.

However, these percentage levels are proportionate to turnover, so we will consider potential shrinkage and/or anticipated growth in establishing if our level of reserves is reasonable. For example, if we think that turnover will substantially increase or be very variable in subsequent years we might hold a higher level of reserves in anticipation of these changes, as reserves are something that, by their nature, cannot be directly fundraised for and so must be built up over time.

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Also, we recognise that a level of reserves above our target may be helpful if we do lose one of our larger contracts, so we will not 'spend down' to the 25% level unless it is justified or it meet some urgent need.

Even with this in mind, it is highly unlikely that we would ever allow reserves to go above the one-year level.

In the same way, we would not maintain the 25% of reserves at any cost, so we may decide (with good reason) to allow them to dip below this level, in which case we will assess the risk level and act accordingly.

It is unlikely we would allow reserves to drop below 14% of turnover.

What steps we will take to establish/maintain reserves

We will continue to manage risk with conservative budgeting and tight control of spend, achieving surpluses wherever possible, and to actively monitor reserves through analysing the impact each revenue budget will have on reserves levels in each budgeting process.

We will also look to ensure the structural integrity of our revenue budget by identifying the underlying causes of any ongoing tendency to set deficit budgets or to use reserves in ways that could substantially undermine their level.

We will, when identifying designated funds from reserves for capital or other one-off expenditure, always consider the impact on the level of reserves overall.

7. Plans for the future

Our plans include:

- Completing induction and appointment of new committee members
- Promoting the use of co-production and co-design as best practice
- Further develop HR systems and practice
- Finalise leadership work in Alliance and work on next steps for Alliance Manager post
- In partnership with other providers, complete development and implementation of an Alliance-wide outcomes framework.
- Consolidate the single point of access including its online home and referral route
- In partnership with Likewise and Camden and Islington NHS Trust facilitate and manage the continuing strategic development of the Support and Connect (Core Teams) service
- To fully implement further develop the Support and Connect service
- To offer collaborative opportunities in the client work to Core Team Staff to facilitate more holistic approaches and mutual learning
- To embed qualitative assessment elements of services and analysis into the Support and Connect service to showcase the impact of our cultural values and integrate this into the Core Team outcomes framework

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- To assist in evaluating the Core Team's progress, challenges and successes
- To collate service-users experiences and perspectives of the core team service and co-create meaningful outcome measures and recommendations
- Explore additional funding sources to address the increasing demand for peer support groups and mental health awareness training. The demand for these services has escalated across various areas of Camden, particularly from health professionals serving the BME community.
- Enhance the skill sets of the Community Development team to provide additional services including peer support groups and provide one-to-one support.
- Seek out relevant Continuing Professional Development (CPD) opportunities to fulfil this objective.
- Review and refine data collection methods to ensure alignment with Alliance outcomes.
- Establish and develop a sustainable replacement for the Phoenix service
- Monitor, assess and develop measures to ensure that the Healthy Minds Community Programme is accessible in the context of the Camden Reach Out Alliance.
- Continue to expand Mind in Camden's open-access group offers both in the form of peer support groups and counselling/ therapy groups
- Engage in fundraising for continuance of Hearing Voices services from April 2025
- Continue to explore work on suicidality in relation to our Hearing Voices projects
- Continue to support the development of Voice Collective groups held by other projects / organisations and MiC
- Continue to work in partnership with organisations and academics to promote different understandings of voice hearing
- Continue to provide London Hearing Voices Network trainings online.

8. Trustees

The following served as charity Trustees and Company Directors during the period covered by the Report:

Elise Ormerod, Chair
Rebecca Armstrong
Donna Ellis
Neeraj Mashru

All the Trustees are members of the company and guarantee to contribute to the assets of the company in the event of it being wound up; such amounts as may be required not exceeding £1. The number of guarantees on 31 March 2025 was 4.

Trustees have no beneficial interest in the company and are not remunerated. The company has obtained insurance indemnifying Trustees against liabilities arising from the performance of their duties.

Trustees have no beneficial interest in the company and are not remunerated. The company has obtained insurance indemnifying Trustees against liabilities arising from the performance of their duties.

MIND IN CAMDEN TRUSTEES ANNUAL REPORT 2024-2025

Statement of Trustees' responsibilities

The trustees (who are also directors of Mind In Camden for the purposes of company law) are responsible for preparing the Trustees' Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice.)

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

- select suitable accounting policies and then apply them consistently.
- observe the methods and principles in the Charities SORP.
- make judgements and estimates that are reasonable and prudent.
- state whether applicable UK Accounting Standards have been followed, subject to any material departures disclosed and explained in the financial statements.
- Prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charitable company and enable them to ensure that the financial statements comply with the Companies Act 2006.

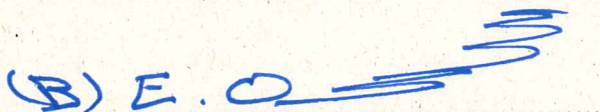
They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the trustees are aware:

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

Approved by the Management Committee on 11/09/2025 and

signed on its behalf by


.....
Elise Ormerod, Chair of Trustees

Independent Auditor's Report To the members of Mind in Camden

Opinion

We have audited the financial statements of Mind in Camden (the 'Charity') for the year ended 31 March 2025 which comprise the consolidated Statement of Financial Activities, the group and parent Charity's Balance Sheets, group's statement of cash flows and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102: The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

Opinion on financial statements

In our opinion the financial statements:

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

Basis for opinion

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

Conclusions relating to going concern

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

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

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

Other information

The trustees are responsible for the other information. The other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon. In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

Independent Auditor's Report

To the members of Mind in Camden

We have nothing to report in this regard.

Opinion on other matter prescribed by the Companies Act 2006

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

- the information given in the trustees' report (incorporating the directors' report) for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the trustees' report (incorporating the directors' report) has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

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

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

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

Responsibilities of the trustees

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

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

Our responsibilities for the audit of the financial statements

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

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud are set out below.

Independent Auditor's Report

To the members of Mind in Camden

In identifying and assessing risks of material misstatement in respect of irregularities, including fraud and non-compliance with laws and regulations, our procedures included the following:

- We enquired of management, which included obtaining and reviewing supporting documentation, concerning the charity's policies and procedures relating to:
 - identifying, evaluating, and complying with laws and regulations and whether they were aware of any instances of non-compliance;
 - Detecting and responding to the risks of fraud and whether they have knowledge of any actual, suspected, or alleged fraud;
 - The internal controls established to mitigate risks related to fraud or non-compliance with laws and regulations.
- We inspected the minutes of meetings of those charged with governance.
- We obtained an understanding of the legal and regulatory framework that the charity operates in, focusing on those laws and regulations that had a material effect on the financial statements or that had a fundamental effect on the operations of the charity from our professional and sector experience.
- We reviewed the financial statement disclosures and tested these to supporting documentation to assess compliance with applicable laws and regulations.
- We performed analytical procedures to identify any unusual or unexpected relationships that may indicate risks of material misstatement due to fraud.
- In addressing the risk of fraud through management override of controls, we tested the appropriateness of journal entries and other adjustments, assessed whether the judgements made in making accounting estimates are indicative of a potential bias and tested significant transactions that are unusual or those outside the normal course of business.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at: [www.frc.org.uk/auditorsresponsibilities]. This description forms part of our auditor's report.

Use of our report

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

Anthony Epton

23 October 2025

.....
Anthony Epton (Senior Statutory Auditor)
for and on behalf of
Goldwins Limited
Statutory Auditor
Chartered Accountants
75 Maygrove Road
West Hampstead
London NW6 2EG

MIND IN CAMDEN

CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES

(Incorporating an Income and Expenditure Account)

FOR THE YEAR ENDED 31 MARCH 2025

	Notes	Restricted	Unrestricted Funds		2025	2024
		Funds	General	Designated	Total	Total
<u>Income from</u>		£	£	£	£	£
Donations and Legacies	2(b)	-	8,687	-	8,687	9,377
Other Trading Activities						
-Gross Income from Subsidiary	9	-	65,354	-	65,354	85,049
Income From Investments		-	10,133	-	10,133	11,300
		-	84,174	-	84,174	105,726
Income from Charitable Activities						
Direct Support Services	2	64,563	1,613,433	-	1,677,996	1,701,618
		64,563	1,613,433	-	1,677,996	1,701,618
Total Income		64,563	1,697,607	-	1,762,170	1,807,344
<u>Expenditure on</u>						
Expenditure on Raising funds						
- Subsidiary costs	9	-	78,850	-	78,850	85,188
Expenditure on Charitable activities						
Direct Support Services	3(a)/12	64,563	1,658,813	-	1,723,376	1,747,231
Total Charitable Expenditure		64,563	1,658,813	-	1,723,376	1,747,231
Total Expenditure		64,563	1,737,663	-	1,802,226	1,832,419
Net Income/(Expenditure) for the year	4	-	(40,056)	-	(40,056)	(25,075)
Transfer between funds	13,14	-	-	-	-	-
Funds at 1 April 2024		-	598,594	8,000	606,594	631,669
Funds at 31 March 2025		-	558,538	8,000	566,538	606,594

The notes on pages 27 to 37 form part of these financial statements.

There were no other recognised surpluses or deficits for the year. The movement on reserves above is shown in notes 12,13 and 14 to the financial statements.

All of the organisation's operations are classed as continuing.

MIND IN CAMDEN


BALANCE SHEETS AS AT 31 MARCH 2025

	Notes	The Group		The Charity	
		2025 £	2024 £	2025 £	2024 £
Fixed Assets					
Intangible Fixed Assets	8	120	300	120	300
Tangible Fixed Assets	8	15,805	20,838	15,805	20,838
Investments	9	-	-	100	100
		<u>15,925</u>	<u>21,138</u>	<u>16,025</u>	<u>21,238</u>
Current Assets					
Debtors	10	184,817	126,174	184,355	125,896
Cash at Bank and in Hand		463,434	552,359	455,976	536,151
		<u>648,251</u>	<u>678,533</u>	<u>640,331</u>	<u>662,047</u>
Creditors: Amounts Falling Due Within One Year	11	(97,638)	(93,077)	(80,296)	(80,665)
Net Current Assets		<u>550,613</u>	<u>585,456</u>	<u>560,035</u>	<u>581,382</u>
Net Assets		<u><u>566,538</u></u>	<u><u>606,594</u></u>	<u><u>576,060</u></u>	<u><u>602,620</u></u>
Funds					
Restricted Funds	12	-	-	-	-
Unrestricted Funds - Designated	13	8,000	8,000	8,000	8,000
- General	14	558,538	598,594	568,060	594,620
		<u>566,538</u>	<u>606,594</u>	<u>576,060</u>	<u>602,620</u>

The notes on pages 27 to 37 form part of these financial statements.

The financial statements have been prepared in accordance with the special provisions relating to small companies exemption.

Approved and authorised for issue by the Management Committee on 11 September 2025.


 Elise Ormerod - Chair

Mind in Camden

Consolidated Statement of Cash flows at 31st March 2025

	<u>Notes</u>	<u>2025</u>	<u>2024</u>
Cash flows from operating activities			
Net Income (loss) for the year		(40,056)	(25,075)
Adjustment for:			
Depreciation	8	9,588	8,964
Decrease/(Increase) in Debtors	10	(58,643)	(4,845)
Increase/(Decrease) in Creditors	11	4,561	(84,481)
Cash flows generated from operating activities		(84,550)	(105,437)
Purchase of Equipment	8(a)	<u>(4,375)</u>	<u>(13,383)</u>
Cash flows used in Investment activities		(4,375)	(13,383)
Net Increase/(decrease) in cash - also see note 18		<u>(88,925)</u>	<u>(118,820)</u>

MIND IN CAMDEN

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31 MARCH 2025

1. Accounting Policies

(a) The Financial Statements have been prepared in accordance with 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 (FRS102) (effective January 2015) – (Charities SORP (FRS102)) and the Companies Act 2006.

Liabilities are initially recognised at historical cost transaction value unless otherwise stated in the relevant accounting policy note.

These accounts have been prepared on a going concern basis because the charity's projected earnings in the financial year 2025–2026 will be £1,800,895.

The financial statements are prepared in sterling (£) and rounded to the nearest pound.

We have omitted the charity SOFA as allowed under the section 408 of Companies Act 2006.

The charity is a public benefit entity.

(b) Charges, investment income and voluntary income receivable by way of donations are included in full in the Statement of Financial Activities when receivable.

In preparing these accounts no value has been attributed to the work performed by volunteers although their work is considered vital to the activities of the charity.

Goods sold at the charity shop (Camden Mind Ventures Ltd) are recognised when the customer purchases the goods.

(c) Restricted funds are to be used for specified purposes as laid down by the donor. Expenditure, which meets this criterion, is identified to the fund.

(d) Unrestricted funds are donations and other income received or generated for the charitable purposes.

(e) Designated funds are unrestricted funds earmarked by the Management Committee for particular purposes. The purpose and use of each fund is described in note 13.

MIND IN CAMDEN

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31 MARCH 2025

1. Accounting Policies (continued)

(f) Funds received for the purchase of fixed assets are accounted for as restricted income. The treatment of the assets provided depends upon the restriction imposed by the grant. If the fixed assets' acquisition does not discharge the restriction then assets will be classified as restricted fixed assets and depreciation charged against the restricted fund.

(g) Furniture, office equipment including IT equipment and software costs are capitalised if the purchase price and incidental costs of additions such as installation fees and labour costs are over £500 including VAT.

Depreciation is provided on all fixed assets calculated to write off the cost of each asset over its expected useful life as follows:

Furniture and equipment	– four years on a straight line basis
Software	– four years on a straight line basis

(h) All leases of land and buildings and equipment are considered to be operating leases and rentals are charged to the Statement of Financial Activities when due on a straight line basis. No assets are held under finance lease agreements.

(i) The charitable company operates a defined contribution pension scheme. The assets of the scheme are held separately from those of the company in an independently administered fund. The pension cost represents the contributions payable under the scheme by the company to the fund. The company has no liability under the scheme other than for the payment of those contributions. This meets new statutory requirements.

(j) Staff costs, support costs and other expenses are allocated to activities on the basis of staff time and attributable cost.

(k) Governance costs (note 3c) comprise statutory compliance including the costs of Trustees and auditors and legal and professional fees.

(l) Expenditure is recognised on an accruals basis. In the charity, expenditure includes VAT, whereas the subsidiary excludes it as it is VAT registered.

MIND IN CAMDEN
NOTES TO THE ACCOUNTS
FOR THE YEAR ENDED 31 MARCH 2025

2(a) Income from Charitable Activity	Restricted	Unrestricted	2025	2024
	£	£	Total	Total
<u>DIRECT SUPPORT SERVICES</u>	£	£	£	£
Fitzrovia Youth - CYP PM Project	-	-	-	9,774
<u>Phoenix and Administration</u>				
Reach out Camden (Resilience Network)		932,387	932,387	907,387
<u>Phoenix and Administration</u>				
L B Camden - Community Support	-	40,055	40,055	101,178
Personal Budget Income	-	600	600	3,418
<u>Single Point of Access</u>				
Camden & Islington	-	503,716	503,716	480,773
TAP Funding- Camden & Islington	-	90,000	90,000	90,000
<u>Voices Unlocked</u>				
Bromley Trust	15,000	-	15,000	15,000
City Bridge Trust	48,400	-	48,400	47,100
Tudor Trust				
<u>Voice Collective Project</u>				
John Lyon's Trust	-	-	-	6,667
National Service User Network	1,163	-	1,163	3,488
Prostor Association (Eramus fund)	-	-	-	9,991
Chuse Project	-	8,000	8,000	-
Echoes Project	-	7,013	7,013	-
Liveability Project Edinburgh university	-	7,023	7,023	-
<u>Other</u>				
GMS Holdings	-	17,142	17,142	17,142
Training Income	-	7,498	7,498	9,700
	64,563	1,613,433	1,677,996	1,701,618

*Detailed comparative information for the year ended 31st March 2024 is given on page 38

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2025

2(b) Other Income	<u>2025</u>	<u>2024</u>
Voluntary Income & Membership	5,702	8,740
Donations, Food Income and Sundries	2,985	637
Total Unrestricted Income	<u>8,687</u>	<u>9,377</u>

3(a) Total Charitable expenditure	<u>2025</u>	<u>2024</u>
Direct Costs	£	£
Staff related Cost	949,230	966,143
Other direct Cost	707,481	714,884
Designated Expenditure	-	-
Support Cost (Note 3b)	66,665	66,203
	<u>1,723,376</u>	<u>1,747,230</u>

3(b) Support Cost Analysis	<u>2025</u>	<u>2024</u>
	£	£
Staff Related Cost	10,525	7,908
Premises Cost	34,650	34,650
Governance Cost (Note 3c)	12,340	14,786
Overhead Cost	9,150	8,859
	<u>66,665</u>	<u>66,203</u>

Support costs are allocated on the basis of staff time. These include costs associated with providing IT, payroll, personnel, finance, property and other central services to the charity's staff and volunteers.

3(c) Governance Costs	<u>2025</u>	<u>2024</u>
	£	£
Auditors' Remuneration- Current Period	5,900	5,900
Auditors' Remuneration- Prior year understated	-	400
Trustees' Expenses & Training	64	396
Trustees' Indemnity Insurance	870	870
Legal & Professional Cost	-	1,490
Appointment of Staff and other Costs	5,506	5,730
	<u>12,340</u>	<u>14,786</u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2025

4 Net Income/Expenditure	<u>2025</u>	<u>2024</u>
This is stated after charging:	£	£
Depreciation and intangible amortisation (Note 8)	9,588	8,964
Lease Commitment (Note 16)	24,488	24,488
Auditors' Remuneration (excluding VAT)	4,917	4,917
5 Staff Costs and Numbers	<u>2025</u>	<u>2024</u>
	£	£
Salaries and Wages	804,734	815,036
Social Security Costs	72,856	68,260
Pension Costs (see accounting policy)	35,219	34,560
Mind in Camden - Staff Cost	<u>912,809</u>	<u>917,856</u>
Camden Mind Ventures- Staff Cost	41,067	42,272
Agency & Sessional Staff	25,493	24,841
Total	<u><u>979,369</u></u>	<u><u>984,969</u></u>

One employee earned more than £60,000 during the year (2024: nil). Staff Costs under notes 3(a), 3(b) and 3(c) includes training and recruitment cost of £26,959 (2024:£37,083).

The average number of staff (based on full time equivalent) employed during the year was as follows:

	<u>2025</u>	<u>2024</u>
Phoenix Project	2	2
Other Projects	25	23
Camden Mind Ventures	2	2
	<u><u>29</u></u>	<u><u>27</u></u>

Total Employee benefits of the four key management personnel's of the charity were £233,501 (2024: £213,791).

6 Trustees' Remuneration and Expenses

The directors of the charitable company are Trustees under charity law. Travel and training expenses paid on behalf of all of the Trustees during the year were £64 (2024:£396). No Trustees were paid any remuneration in the year (2024:£0). Total donations by Trustees amounts to £49 (2024: £49). There were no reimbursement to Trustees during this period.

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2025

7 Taxation

All of the Charity's income is applied for charitable purposes and therefore is exempt from corporation tax. The charity's trading subsidiary has no corporation tax liability because profits are transferred by Gift Aid to Mind in Camden.

8(a) Fixed Assets - Group

	<u>Furniture & Equipment</u>	<u>Fixtures & Fittings</u>	<u>Total</u>
	£	£	£
Cost			
At 1 April 2024	84,160	18,970	103,130
Additions	4,375	-	4,375
Disposal	-	-	-
At 31 March 2025	<u>88,535</u>	<u>18,970</u>	<u>107,505</u>
Depreciation			
At 1 April 2024	71,317	10,975	82,292
Charge for Year	7,227	2181	9,408
Disposal	-	-	-
At 31 March 2025	<u>78,544</u>	<u>13,156</u>	<u>91,700</u>
Net book value			
At 31 March 2025	<u>9,991</u>	<u>5,814</u>	<u>15,805</u>
At 31 March 2024	<u>12,843</u>	<u>7,995</u>	<u>20,838</u>

8(b) Fixed Assets -Charity

	<u>Furniture & Equipment</u>	<u>Fixtures & Fittings</u>	<u>Total</u>
	£	£	£
Cost			
At 1 April 2024	84,160	18,970	103,130
Additions	4,375	-	4,375
Disposal	-	-	-
At 31 March 2025	<u>88,535</u>	<u>18,970</u>	<u>107,505</u>
Depreciation			
At 1 April 2024	71,317	10,975	82,292
Charge for the year	7,227	2181	9,408
Disposal	-	-	-
At 31 March 2025	<u>78,544</u>	<u>13,156</u>	<u>91,700</u>
Net book value			
At 31 March 2025	<u>9,991</u>	<u>5,814</u>	<u>15,805</u>
At 31 March 2024	<u>12,843</u>	<u>7,995</u>	<u>20,838</u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2025

8(c) Intangible (Software) Fixed Asset - Charity and Group

		<u>£</u>
Cost	At 1 April 2024	1,313
	Addition	-
	At 31 March 2025	<u>1,313</u>
Depreciation	At 1 April 2024	1,013
	Charge for the year	180
	At 31 March 2025	<u>1,193</u>
Net book value	At 31 March 2025	<u>120</u>
	At 31 March 2024	<u>300</u>

9 Investments

The charitable company holds 100% of the 100 issued ordinary £1 share capital of Camden Mind Ventures Limited (Company Number 02525366), a company incorporated in England and Wales. Camden Mind Ventures Limited sells donated and bought in goods.

Relevant financial information regarding Camden Mind Ventures Limited is as follows:

	<u>2025</u>	<u>2024</u>
	<u>£</u>	<u>£</u>
Sale of Donated Goods	65,354	85,049
Covid Grant Income	-	-
Total Income	<u>65,354</u>	<u>85,049</u>
Administrative Expenses	<u>(78,850)</u>	<u>(85,188)</u>
Net Profit	<u>(13,496)</u>	<u>(313)</u>
Transferred to Mind in Camden under Gift Aid	-	-
Retained in Subsidiary	-	-
Net Assets	<u>(9,522)</u>	<u>3,974</u>

The results of Camden Mind Ventures Limited have been consolidated on a line by line basis and included under activities for raising funds both under Income and Expenditure.

10 Debtors

	The Group		The Charity	
	<u>2025</u>	<u>2024</u>	<u>2025</u>	<u>2024</u>
	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
Other Debtors	158,162	112,847	158,068	112,797
Prepayments and Accrued Income	26,654	13,327	26,287	13,099
	<u>184,817</u>	<u>126,174</u>	<u>184,355</u>	<u>125,896</u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2025

11 Creditors: Amounts falling due within one year

	The Group		The Charity	
	<u>2025</u>	<u>2024</u>	<u>2025</u>	<u>2024</u>
	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
Taxation & Social Security	21,492	13,576	21,492	13,576
Other Creditors	52,388	45,371	52,353	45,371
Accruals	23,208	19,130	5,900	6,718
Deferred Income (see Note 19)	550	15,000	550	15,000
	<u>97,638</u>	<u>93,077</u>	<u>80,296</u>	<u>80,665</u>

12 Movement on Restricted Funds

	<u>As At</u>	<u>Income</u>	<u>Expenditure</u>	<u>As At</u>
	<u>01.04.24</u>			<u>31.03.25</u>
	<u>£</u>			<u>£</u>
<u>Voice Collective Project</u>				
National Service User Network	-	1,163	1,163	-
<u>Voices Unlocked</u>				
Bromley Trust	-	15,000	15,000	-
City Bridge Trust	-	48,400	48,400	-
	<u>-</u>	<u>64,563</u>	<u>64,563</u>	<u>-</u>

Purposes of the Restricted Funds

Voice Collective Project

Donations from these Trusts were specifically for our Voice collective projects working with children and young people in London who experience distress due to voice hearing.

Voices Unlocked

The Voices Unlocked Project is developing peer support groups for prisoners who experience distressing voice hearing in prison.

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2025

13 Designated Funds	As at 31.03.2024	Amount Utilised	Amount Transferred	As at 31.03.2025
	£	£	£	£
20 Camden Road maintenance	8,000	-	-	8,000
	<u>8,000</u>	<u>-</u>	<u>-</u>	<u>8,000</u>

14 Movement On Unrestricted Funds	As At 01.04.24	Income	Expenditure	Amount Transferred	As At 31.03.25
	£	£	£		£
Charity General Funds	594,620	1,632,253	(1,658,813)	-	568,060
Subsidiary General Funds	3,974	65,354	(78,850)	-	(9,522)
	<u>598,594</u>	<u>1,697,607</u>	<u>(1,737,663)</u>	<u>-</u>	<u>558,538</u>
Designated Funds (Note-13)	8,000	-	-	-	8,000
Group Unrestricted Funds	<u>606,594</u>	<u>1,697,607</u>	<u>(1,737,663)</u>	<u>-</u>	<u>566,538</u>

15(a) Analysis of Group Net Assets by Funds

	Fixed Assets	Current Assets	Creditors	Net Assets
	£	£	£	£
Restricted Funds	-	-	-	-
Unrestricted Funds	15,925	648,251	(97,638)	566,538
	<u>15,925</u>	<u>648,251</u>	<u>(97,638)</u>	<u>566,538</u>

15(b) Analysis of Charity Net Assets by Funds

	Fixed Assets	Current Assets	Creditors	Net Assets
	£	£	£	£
Restricted Funds	-	-	-	-
Unrestricted Funds	16,025	640,331	(80,296)	576,060
	<u>16,025</u>	<u>640,331</u>	<u>(80,296)</u>	<u>576,060</u>

16 Commitments Under Operating Leases

The property leases have already expired and yet to renew for next six years. The minimum notice periods to determine the terms are six months and three months respectively

As at 31 March 2025 Commitments under non-cancellable operating leases were as follows:

Group and Company

	2025 Land & Buildings	2024 Land & Buildings
	£	£
<u>Leases Expiring:</u>		
-Within one year	24,488	24,488
-Within 2-5 years	-	-
	<u>24,488</u>	<u>24,488</u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2025

17 Related parties

During the year the Charity recharged Camden Mind Ventures Limited for staff related cost of £41,067 (2024: £42,272) and premises cost of £28,650 (2024: £28,650). Other Costs £200 (2024:£662). Total amount due from Camden Mind Ventures Limited as at 31st March 2025 was £17,058 (2024: £12,030).

18 Cash and Cash equivalents

	<u>At 1st</u> <u>April 2024</u>	<u>Cash Flow</u>	<u>At 31st</u> <u>March 2025</u>
	£	£	£
Cash at Bank	<u>552,359</u>	<u>(88,925)</u>	<u>463,434</u>

	<u>At 1st</u> <u>April 2023</u>	<u>Cash Flow</u>	<u>At 31st</u> <u>March 2024</u>
	£	£	£
Cash at Bank	<u>671,179</u>	<u>(118,820)</u>	<u>552,359</u>

19 Movement on Deferred Income

	<u>At 1st</u> <u>01.04.2024</u>	<u>Income</u>	<u>Expenditure</u>	<u>As At</u> <u>31.03.25</u>
	£	£	£	£
Bromley Trust	15,000	-	15,000	-
Sundry Income (client grant)	-	550	-	550
	<u>15,000</u>	<u>550</u>	<u>15,000</u>	<u>550</u>

MIND IN CAMDEN

NOTE TO THE ACCOUNTS - COMPARATIVE PAGES FOR YE 2024

<u>Income</u>	<u>Restricted</u> £	<u>Unrestricted</u> £	<u>Total</u> £
Donations and Legacies	-	9,377	9,377
Gross Income from Subsidiary	-	85,049	85,049
Income from Investments	-	11,300	11,300
 Fitzrovia Youth -CYP PM Project	 -	 9,774	 9,774
<u>Healthy Mind Projects</u>			
Reach out Camden (Resilience Network)	-	907,387	907,387
<u>Phoenix and Administration</u>			
L B Camden - Community Support	-	101,178	101,178
Personal Budget Income	-	3,418	3,418
<u>Single Point of Access</u>			
C & Islington	-	480,773	480,773
<u>Voices Unlocked</u>			
Bromley Trust	15,000	-	15,000
City Bridge Trust	47,100	-	47,100
TAP Funding - Camden & Islington	-	90,000	90,000
<u>Voice collective Project</u>			
John Lyon's Trust	6,667	-	6,667
National Service User Network	3,488	-	3,488
Prostor Association (Eramus fund)	9,991	-	9,991
<u>Other</u>			
GMS Holdings	-	17,142	17,142
Training Income	-	9,700	9,700
Total Income	82,246	1,725,098	1,807,344
Expenditure			
Subsidiary Cost	-	85,188	85,188
Expenditure on Charitable activities	123,637	1,623,594	1,747,231
Total Expenditure	123,637	1,708,782	1,832,419
 Net Income for the Year	 (41,391)	 16,316	 (25,075)

MIND IN CAMDEN

England & Wales - Charity number 292180

Accounts

Mind in Camden

**TRUSTEES' ANNUAL REPORT AND CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2024**

MIND IN CAMDEN

Reference and Administrative details

Status: Company limited by guarantee without share capital
incorporated in May 1985.
Registered as a charity on 24 July 1985.

Company Number: 1911178


Registered Charity Number: 292180

Registered Office:
Operational Address: Barnes House
9-15 Camden Road
London
NW1 9LQ

Honorary Officers: Elise Ormerod, Chair
Rebecca Armstrong
Rebecca Hammond (left May 2023)
Donna Ellis

Honorary Officers also form the members of the Management
Committee

Principal Staff and
Company Secretary: Brian Dawn, Chief Executive (left August 2024)
Jon Cumings-Higgs, Chief Executive (joined July 2024)

Bankers:  HSBC Bank

31 Euston Road
London
NW1 2ST

Metro Bank
227 Tottenham Court Road
London
W1T 7QF

Auditors: Goldwins Limited
75 Maygrove Road
West Hampstead
London
NW6 2EG

1. Structure, Governance and Management

Governing Document

The organisation is a charitable company limited by guarantee, incorporated and registered as a charity on 27th March 1985. A Memorandum of Association establishes the objects and powers of the company, and it is governed under its Articles of Association. The governing document was reviewed and amended by special resolution on 26th May 1988, 22nd January 2004 and 6th December 2023

Subsidiary

The charity has one subsidiary, Camden Mind Ventures Ltd, which is a separate company limited by guarantee in which Mind in Camden owns 100% shares. This company runs our charity shop, the income above expenditure of which is gift aided to Mind in Camden. The subsidiary has as its Directors Mind in Camden's Chief Executive and one Mind in Camden Committee Member. Its activities and financial performance are reported on a quarterly basis to Mind in Camden's Management Committee.

Recruitment and Appointment of Trustees

The Directors of Mind in Camden are also Charity Trustees for the purposes of charity law. Under the requirements of the Memorandum and Articles of Association, one third of the Trustees must retire each year by rotation but may be re-elected at the next Annual General Meeting. There is a list of essential and desirable skills, knowledge, and experience required by the charity and Trustees periodically identify whether these requirements are met by its membership. In case of particular skills being needed, individuals are approached to offer themselves for election to the Management Committee. These positions are advertised via volunteer agencies and to people who use our services. Trustees spend some time attending meetings as a trial period before they become full Trustees. No new Trustees were appointed during the period.

Trustee Induction and Training

Trustees are provided with a detailed induction pack that covers the policies and procedures that guide the Committee's operations. This includes:

- Committee terms of reference and standing orders
- Trustee code of conduct
- Procedure and policy around expulsion of Trustees
- Trustee recruitment policy
- The current strategic plan and annual reviews
- The financial strategy
- Minutes and papers of recent meetings
- Key organisational policies

A budget is set aside for Trustees to attend training events, and information about relevant events is circulated to them. Trustees also have an induction with senior staff to be briefed about key aspects of the charity's operations. Training and ongoing support is available to all Trustees, including people with lived experience of mental health issues, to enable them to play a full role as committee members. In 2023 the Trustees agreed a Learning Plan that applies to all Trustees.

The Trustees periodically conduct Away Days to discuss the direction of the organisation and/or examine their own performance and working methods and/or consider significant issues for the organisation.

Risk Management

Trustees conduct an annual review of the major risks to which the charity is exposed, alongside the measures in place to manage or mitigate those risks. These include:

Funding risks: There are risks in both contract and charitable income expiring and other risks (e.g., loss of grant through underperformance) which are controlled through a comprehensive range

MIND IN CAMDEN TRUSTEES ANNUAL REPORT 2023-2024

of management policies and procedures including financial standards and performance management policies and procedures. There are also risks of variable income from activity related funding (e.g., for individual budget payments and training income), so this is carefully projected and checked through our budgeting and management accounting systems. Also see below for reserves policy.

Financial risks: We have a robust set of regularly reviewed financial standards and other policies that govern all transactions and mitigate the risks of theft, fraud and loss of income and poor management of expenditure.

Reputation risks: We have policies to ensure the quality and viability of services, and also policies around contact with the press to effectively manage risks to our professional standing.

Risk of harm to individuals: Procedures are in place to ensure compliance with the health and safety of staff, volunteers, people who use our services and visitors, and to address issues such as adult and child safeguarding, and the risks around providing support.

Risk of loss through litigation: We have a detailed set of employment policies and practices including solicitor vetted contracts of employment, and a range of insurances to cover public liability, professional indemnity and other losses. Insurances are reviewed annually.

Performance related risks: Policies and procedures are in place to mitigate risks related to the performance of volunteers, staff, management and committee.

IT (Information Technology) and information related risks: Mitigations Include measures to ensure the security of data and policies to ensure compliance with General Data Protection Regulations.

Collaborative working related risks: Policies and practices that govern and guide collaborative working, both formal and informal are in place

Major Business Disruption Risks are covered by a policy including pandemic related risks.

The Committee has also ensured that each service has adopted plans and standards for its work, and compliance is checked in a reporting framework that includes the National Mind Quality Management framework, which is independently assessed by National Mind.

There is a five-year cycle of strategic planning for the development of individual services and the organisation supported by annual management plans, in addition to project designs and/or service specifications for each project.

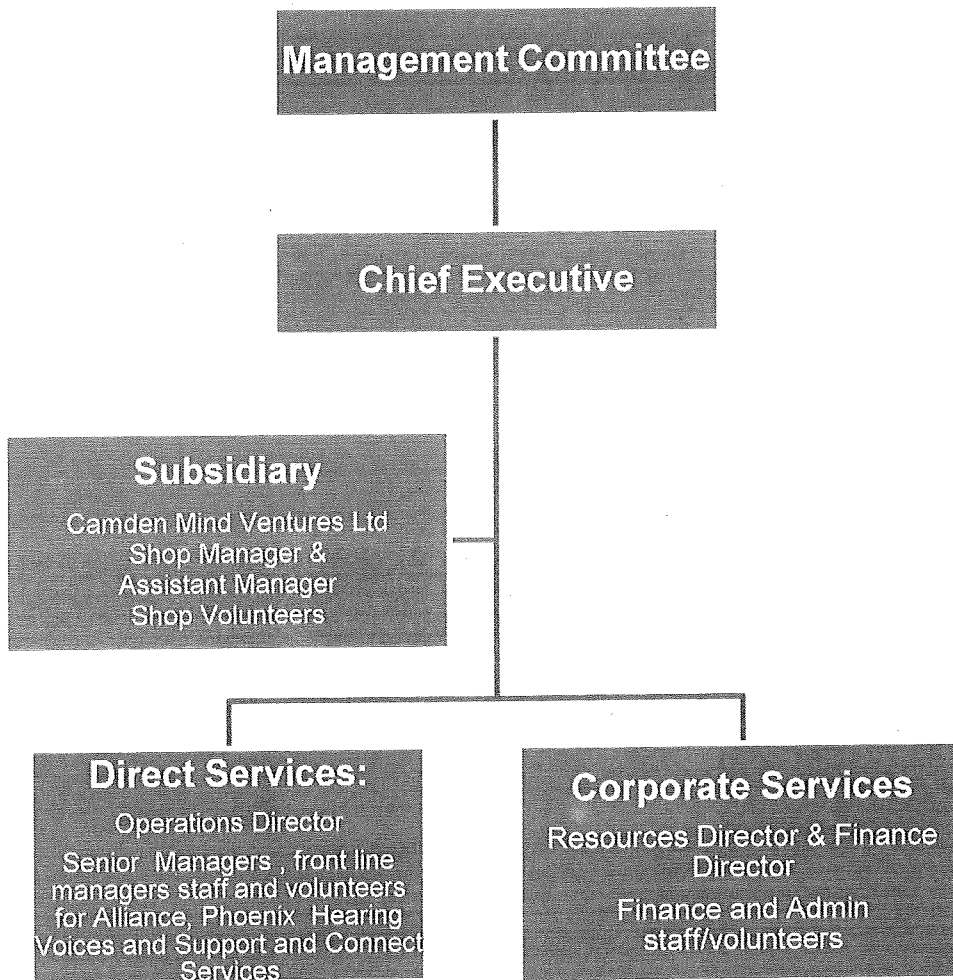
Charity Commission Guidance and Governance Codes of Practice:

The committee governs the organisation with reference to guidance published by the Charity Commission and best practice as outlined in the Charity Governance Code and occupational standards for committee members.

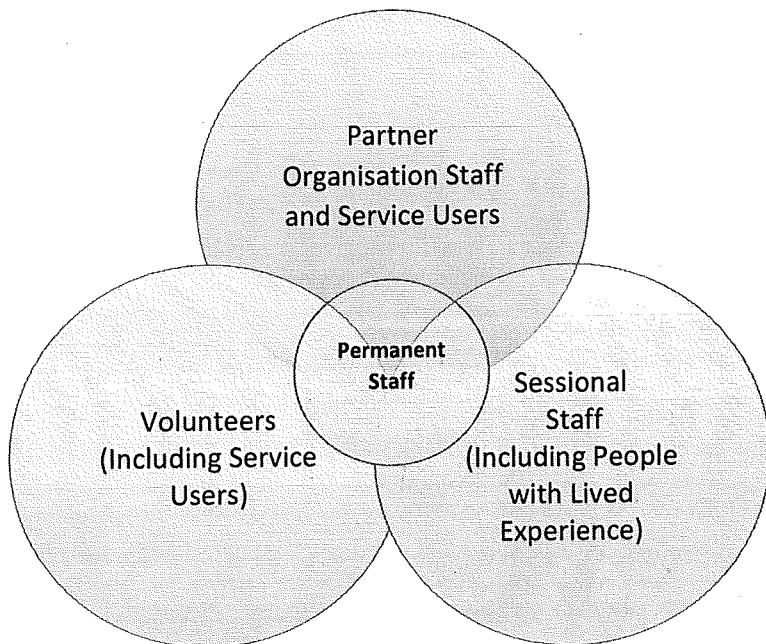
Organisational Structure

Mind in Camden has a Management Committee with a minimum of two and a maximum of 15 members who meet six times per year plus ad hoc meetings. The total of voting committee members is three. Members come from a variety of lived and professional experience backgrounds relevant to the work of the charity, including finance, legal, senior management and mental health. The Chief Executive acts as Secretary to the committee but has no voting rights.

A scheme of delegation is in place that is governed by Committee terms of reference and standing orders in which strategic and policy framework decisions rest with the Committee. Day-to-day responsibility for the provision of services is delegated to the Chief Executive, who leads a Management Team where all departments are represented. The Chief Executive is responsible for ensuring that the charity delivers the services specified through a five-year strategic plan implemented through annual management plans, and that key performance and development indicators are met. The strategic plan and progress towards its goals are reviewed annually by the Committee.



MIND IN CAMDEN ORGANISATIONAL MODEL



Organisational Model

Mind in Camden has 27 full time equivalent staff in 31 posts. As well as directly providing services, this core staff team manages and co-ordinates a very wide range of activities provided by volunteers and sessional staff (many of them people who use our services and those with lived experience) and also through staff, volunteers and people who use services in other organisations, because many of our projects take a collaborative capacity building approach to joint work.

Therefore, the scope, breadth and depth of our activities is greatly increased and does far more than our relatively small staff group doing direct work alone could achieve.

2. Organisations we collaborate with formally

National Mind

Mind in Camden is an independent charity affiliated to National Mind. The benefits of this to the charity include:

- Access to a London and nationwide network of charities working towards similar goals
- The opportunity to engage in, and keep informed of, national issues and campaigns around mental health
- Practical help and sharing of some resources
- A block insurance arrangement that substantially reduces insurance costs for the charity

Collaborative work with other bodies

Collaborative work is one of the key elements of our Strategic Plan, so we continue to involve a very wide range of stakeholders in all our projects and are, in turn, involved by them. The most fundamental partnership to us is undertaking joint work with the people who use our services (e.g., the joint provision of support groups). Beyond this, we engage with every type of organisation in the mental health, education, arts and community sectors, including local, national and even international organisations and groups.

We have over 150 partner organisations who engage in joint activities with us, from running peer support groups as part of our capacity building and networking projects to conducting joint work with individuals who use our services – this includes all types of statutory and voluntary organisations working in prisons, with children, with adults, in the community, in hospitals and in secure units and in Immigration Removal Centres.

The nature of the agreements we have with them ranges from formal sub-contracts (both as lead and as a sub-contractor), and other written agreements, to quid pro quo and informal mutual interest arrangements.

As of April 2022, we became the Banker in the local Resilience Network Alliance – where ourselves, commissioners and several providers working locally have come together to provide joined up services in Camden. This has had an impact on how our reserves targets are calculated (see Reserves Policy below)

It would not be possible to list every instance of collaborative work we undertake because they are so many, and they change and develop all the time - there are more specific examples in the rest of this report.

3. The objects and underlying principles of our work

Mind in Camden's charitable objects as stated in our Memorandum of Agreement are:

- a) To work for, promote and provide for the well-being, interests and rights of people who have mental ill health
- b) To work for and promote the preservation and safeguarding of good mental health

The underlying values of our work:

- We see mental health as a continuum we all move along at various times in our lives – there is no 'us' (= well and 'normal') and 'them' (= ill and 'disordered')
- We work in a way that sees voices, visions, unusual beliefs, anxiety and extremes of mood as a response to real events, understandable feelings and cultural influences that people can find in their own lives rather than as delusions, hallucinations, or symptoms of a bio-medical 'disorder'
- We promote and respect diverse cultural and personal understandings of mental health, and diversity in the wider context
- We look to combat the isolation, low self-esteem and stigma that psychiatric labels and diagnosis can bring by recognising and valuing people's own experiences and definitions of their mental health. We believe that recovery is self-defined

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- We treat people with current or past lived experience of mental health issues as actual or potential assets, contributors and partners, not passive recipients of services
- We promote wellbeing by supporting individual responsibility, independence, interdependence, and inclusion in the wider community
- The self-help, peer support and co-production models we adopt in our services, and promote to others through our Hearing Voices projects, training and consultancy, spring directly from this view of mental health
- We place a high value on engaging in partnership work in everything we do because we see it as a means of:
 - Extending what we can offer people who take part in our directly provided services.
 - Influencing other organisations and individuals to adopt non-stigmatising, self-help, peer support and co-produced ways of working
 - Learning from others
- We constantly look to improve the services that we and others provide by learning, training, and sharing
- We value volunteering as a means to engage as wide a range of skills and experiences as we possibly can to increase the quality, quantity and reach of our work

It is estimated that one person in four will experience some form of mental health issue in their lives - 25% of the population.

In addition to distress experienced internally, there is also much discrimination and stigma attached to the diagnostic labels the distress can bring; associated problems include discrimination, poverty, social exclusion, physical ill health, unemployment, homelessness, and addiction. Our charitable objects and activities aim to benefit the public by addressing these issues.

4. Activities undertaken for the public benefit, achievements and performance

We have assessed the benefit that our charity provides to the public through our services as:

- Enabling people to recover their mental wellbeing. This reduces the personal and social cost of mental health issues and enables people to **make an increased contribution to their communities** through peer support, volunteering and increased community activity, including gaining employment
- Working with the wider community, through volunteering and with community-based partners, to raise awareness of issues relating to mental health and increase capacity to deal with them, thereby increasing understanding, improving responses towards people with mental health issues, **reducing stigma and discrimination and increasing wellbeing**
- **Improving mental health**, including undertaking preventative work, reducing the societal and personal costs of far more expensive and life disruptive forms of help e.g. in hospital acute wards or long-term care
- **Reducing pressure on publicly funded statutory NHS and Local Authority social care resources**
- Providing non-medication-based interventions like self-help, group work, and peer support/talking help and activities, **reducing reliance on medication regimes that can be expensive and can have damaging side effects, including addiction.**

The achievements of the services this year are outlined below.

a) Hearing Voices & Distressing Beliefs Projects

i) Voices Unlocked

“Just want to say how great the training was – you created such a good, easy space for us to engage, and learnt so much” (trainee)

Voices Unlocked works with prisons, forensic units, and Immigration Removal Centres, aiming to support people who are detained in these settings who struggle with sensory experiences such as hearing voices, seeing visions, distressing beliefs, as well as a range of related experiences such as trauma reactions, self-harm and suicidality, and dissociation. The main way we achieve this is by delivering trainings to staff who work in forensic settings to better understand voice hearing as well as to be better equipped and more confident in effectively supporting people who may be distressed by their voices or other experiences. We also encourage these institutions to make space for peer support groups for voice hearers who are under their care, with the aim of creating safe spaces for people who are detained to talk about what can be highly stigmatised experiences. Being able to connect with someone who has similar experiences, being able to share their stories, realise they are not alone in what they go through, and having a sense of solidarity from their peers can be empowering, especially in detention settings.

Staff within these settings have remained enthusiastic about the work of Voices Unlocked and keen to learn, which has led to a continued high demand for training. We have continued to offer a range of trainings on facilitating peer support groups, supporting voice hearers one-to-one, and other more specialised topics like suicidality. The convenience and accessibility of online trainings has made it a popular option for people, as it also removes geographical barriers in attending trainings, but some institutions have asked for in-person training in order to allow group members to become facilitators.

“Thank you so much for the session and I really enjoyed the whole presentation and the group work...I will use it in my work” (trainee)

Many lessons have been learnt around providing online support in an accessible way for those who are still wanting to access our courses. In addition to training, our focus has been on providing support to staff. Support to staff on a one to one basis has been more effective than holding reflective spaces for staff, however we would like to hold networking and development spaces for people working in these settings which can also provide a reflective practice element.

Voices Unlocked has been operating with minimal resources, and as such, we have not been able to achieve as much as previous years. However, we have continued to offer trainings, including doing cross-project facilitation trainings that allow staff who work in forensic settings to do the facilitation training alongside professionals who work with young people who hear voices, or people who want to establish groups in the London Hearing Voices Network. We continue to have strong links with Pentonville and Springfield.

We are slowly but surely re-establishing a strong network of groups in prisons, forensic units and Immigration Removal Centres, in addition to planning on creating a legacy website for Voices Unlocked which will be a cost effective way of making information and resources widely available to both staff and voice hearers.

Key Figures:

Number of trainings held – 7, Number of groups existing – 9,
Number of staff supported 1:1 - 90

ii) Voice Collective: our children and young people’s project

“Although I’ve never seen you or met you in person you have been someone I’ve been able to open up to more than anyone else” (young person)

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Voice Collective is a project that seeks to provide support to children and young people under the age of 25 who hear voices, have other sensory experiences, difficult or unshared beliefs, and other forms of related distress. This happens through a range of methods, including offering one to one support to young people who hear voices and the families/carers/supporters of young people who hear voices which can happen face to face, on the phone, by email, or on zoom.

We also deliver training and workshops to mental health professionals, youth workers, and academics on understanding and supporting young people who hear voices. An additional training we offer is Group Facilitation Training, which helps people to feel equipped to facilitate peer support spaces, with a particular emphasis on facilitating hearing voices groups for young people.

We also hold several peer support groups at Voice Collective, with different groups for different age brackets, as well as support groups for parents/carers. Another form of support for young people is an online Discord server which has been set up to be a safe space that respects young people's autonomy and encourages peer support, whilst also having options for moderation by staff and volunteers.

Other aspects of the work carried out at Voice Collective involves creative workshops, such as poetry or animation workshops, focus groups to get feedback or influence issues that matter to the young people, having a steering group of young people to feedback on our work as well as other projects we collaborate with, including academic research studies where we lead on involving young people in the process and ensuring their opinions are heard.

"Thank you for delivering this session. I had a number of members of my team in attendance and we all found it very well delivered and supportive to the work we do at Childline with young people who hear, feel and see things others don't." (Trainee)

Voice Collective prides itself on being a project that offers support in a range of ways that encourage accessibility, and being a form of support that both complements existing mainstream mental health services for some, but also serves as an alternative support for young people who have found mental health services unhelpful or are stuck on long waiting lists.

"Your emails have really saved me from dropping too low" (young person)

Collaborative work is part of Voice Collective's foundation, and this means collaborating with young people in their support, in giving them a voice in the charity sector as well as academia, and collaborating with people and projects that have a similar ethos. Conceptualising a project that tackles problematic aspects of safeguarding and creating opportunities for young people to share what they find helpful or unhelpful in being safe and that coming to fruition in partnership with other organisations has been a real highlight. However, in contrast to big picture influence, the service also provides vital support on an individual level. One to one work provides a safe, non-judgemental and non-pathologising space for parents/carers and young people to open up about voice hearing experiences, and often member of the Voice Collective team use elements of their own personal experiences of distress to connect with the young people who reach out for help.

"Thank you for all your wisdom... I feel positive for [my daughter] as you have given me strength to know voices will not go but they can be managed positively and even when they are not, we are better equipped" (Parent)

Key Figures:

Young people supported 1:1 – 89

Parents supported 1:1 – 57

Professionals supported 1:1 – 113

Discord server members - 37

Number of peer support groups for young people held - 60

Number of peer support groups for parents held - 98

Number of focus groups/creative workshops - 12

iii) Camden Youth Peer Mentoring Programme

The Camden Peer Mentoring Programme is a partnership between Mind in Camden and Fitzrovia Youth in Action (FYA), helping schools and other youth organisations in Camden to develop a culture of peer support for young people.

The Peer Mentoring Programme is designed to help normalise talking about wellbeing and mental health, and creating awareness of challenges or difficulties people might experience, with signposting to other support when needed. With each participating school or youth project, young people are recruited, trained and supported to provide peer mentoring to other young people. The training is AQA accredited which gives the young people a qualification and can really boost their confidence. It focuses on a range of topics but places value on empathy and ways of supporting people such as listening and communication skills, boundaries, and confidentiality.

Voice Collective supports the Peer Mentoring Programme in Camden schools as well as also supporting the FYA Girls Group which is a peer support space specifically for young girls in Camden and involves a range of activities such as cooking and dancing, in addition to conversations about what is happening in their lives or any issues that are impacting them and their wellbeing. This can range from personal issues to wider societal and political issues.

The collaboration with FYA has involved offering ongoing reflective spaces and conversations with staff, in addition to planning a delivery of the Peer Mentoring Programme for young people at Voice Collective who would like to become Peer Mentors on our online Discord server. Voice Collective are going to deliver training on Discord and ways of moderating online servers, and FYA are going to train young people who would like to be Peer Mentors in that space.

Key Figures:

Reflective sessions held - 3
Meetings with FYA – 5
Training for FYA - 1
FYA groups supported – 18

iv) The London Hearing Voices Network

“Thank you so much for a fantastically interesting and well-constructed course. It was one of the most interesting things I’ve done for ages! Since being retired from the Open University I’ve found it very isolating being in a world where not many people (if any) understand or even ever mention mental health. It was extremely refreshing being amongst people who are interested, compassionate and dedicated to moving understanding of mental health on in the world.” (trainee)

The London Hearing Voices Network (LHVN) is a project that keeps record of hearing voices peer support groups for adults across London and not only signposts people to existing groups if they make enquiries, but also offering trainings for more people to train and be able to facilitate peer support groups for adults who hear voices, see visions, have other sensory experience or unusual beliefs that others find confusing or difficult, in addition to other forms of mental distress that are connected to unshared sensory experiences or beliefs. We aim to hold regular network meetings where people involved in the hearing voices groups in London, whether as group members or facilitators, can come together. These network meetings often have a guest speaker to talk about a topic that might be of interest to the community, with time afterwards to discuss the groups and any issues that might arise in those groups.

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We hold our network meetings as well as our trainings online, and all are generally well attended. Despite limited staffing and resources, we have been able to deliver several group facilitation trainings, especially when we integrated the facilitation training to cover all of the hearing voices projects at Mind in Camden. It is also common for people with lived experience of voice hearing to join these trainings and to become facilitators of groups in London, and LHAVN really values being able to play a role in making those groups happen.

Trainings around suicidality, as well as trainings around racism and hearing voices have proved to be popular with positive feedback, which reinforces the importance of being able to deliver sessions on topics that feel relevant.

"I just wanted to drop you a note and say how amazing the three days of training have been, and what a fab job you did; thank you. It has definitely raised my confidence and really empowered me to be able to take a greater role locally (and maybe nationally if the opportunity arises)." (Trainee)

Key Figures:

Network meetings held: 2

Number of trainings: 5

Facilitators trained: 47

v) Erasmus Project

"It has been fun to be part of a project that looks at things from such a different perspective. I love the emphasis on creativity because art can be so healing in lots of different ways and we need more of that" – event participant

The Erasmus funded project which was named 'Art of Voices' is a collaboration between Mind in Camden and various organisations associated with the Balkans Hearing Voice Network. The project aimed to develop a training resourced aimed at professionals working in Serbia and other neighbouring countries to support people who hear voices in creative and compassionate ways.

The training was developed by a range of creative therapists trained in artistic mediums such as dance and movement therapy, bibliotherapy, art therapy, etc, and supervised by Mind in Camden. The training was piloted in Sarajevo, as well as having multiplier events across the world to promote the project, for which Mind in Camden was responsible for holding a London based event to celebrate the Art of Voices.

Mind in Camden was also responsible for holding regular supervisions with the collaborators as a group, as well as separately, and would guide them in creating training resources that are effective and could be made into an online training.

The pilot was a success and the training is available online for people to access and complete the various modules that cover different creative modalities.

Key Figures:

Number of people at multiplier event: 30

vi) Backroom support for International Hearing Voices Projects (IHVP):

International Hearing Voices Projects is a small voluntary led UK (United Kingdom) registered charity that provides support for the international hearing voices movement by convening an annual international congress (Recently held in Canada, Greece, Spain, the USA and France, and online), curating the Intervoice website at <http://www.intervoiceonline.org>, providing a social media presence and providing support for budding national movements.

For several years Mind in Camden has provided backroom services to IHVP including basic accounting, co-ordinating AGM meetings and the submission of required information to regulators in return for a small management charge levied on membership income.

We are pleased to undertake this work as it is in line with our values and our aim to promote the adoption of more person centred and human rights-based approaches to mental health.

Key Figures:

There are now over 24 countries that have their own established national hearing voices networks, and many more where the movement is growing. This has been supported by the pioneering work of this organisation.

b) The Phoenix Wellbeing and Recovery Service

Community and co-production are at the heart of the Phoenix Wellbeing and Recovery service. Members describe Phoenix as a safe space to socialise, receive support and be themselves. Together, community members create an environment that encourages interdependence. Our approach involves participants in planning every workshop, group, or event, giving them control over their experiences and the support they receive. Co-production in support groups, activities and outings helps to foster a sense of ownership and agency amongst community members; meanwhile, over the past year, we have made changes to the Phoenix calendar to help community members access direct one-to-one support with staff to help resolve urgent issues with housing, healthcare and benefits.

The year has also been a time of resilience and adaptability for the service; despite Camden Council's decision to retract funding from Mind in Camden and instead insource the support of our members at the Greenwood Centre, the Phoenix community has remained strong. At the time of writing (July 2024), Barnes House still hosts former Phoenix members as part of a day centre organised by the Greenwood Centre, the funding of which is secure until April 2025. This funding will afford us some time to consider what we want to do with the Phoenix going forward.

Our Phoenix Recovery Worker and Senior Recovery Worker have made a significant impact. They provided individual support for nine individuals with housing-related issues and 14 individuals with welfare benefits issues. In addition to providing members with support for essential matters, our Recovery Worker has also supported 9 members in receiving grants for computers and tablets to pursue education, volunteering and work. One of our member volunteers, inspired by her work volunteering in peer support groups has gone on to study a diploma in counselling. Additionally, two Phoenix members have been supporting in the space as volunteers bringing the total number of member volunteers to seven.

We have developed several new groups, both within the Phoenix space at Barnes House and our open-access peer support groups. A new partnership with Kentish Town Pool has facilitated a weekly swimming club for those that need physical support getting in and out of the water. Trips to the pool saw an increase attendance with one member commenting that she 'loves being in the water' and 'appreciates the support and motivation from Phoenix volunteers.' Phoenix members have also taken part in Dance Therapy, Art Therapy and Music Therapy all delivered onsite.

Over the course of the year, we have seen a steady increase in the popularity of our open-access Peer Support groups, this has led to us to recruit several new co-facilitators. Two ex-Phoenix members number amongst our newly recruited co-facilitators and are now helping with our groups on a regular basis. The support group for the LGBTQIA+ community started in October 2023 has seen a consistent increase in participation throughout the year.

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Camden Council informed us in December 2023 that Mind in Camden will no longer receive block funding for the Phoenix service and that members will transition to the Greenwood Centre as of April 2024. From December 2023 onwards, we organised a series of meetings with members to get an understanding of their thoughts and feelings surrounding the service changes. These co-produced meetings gave space for Phoenix members to voice their fears about the changes but also to clearly articulate what they most valued in the service.

The powerful sense of community, inclusivity and friendship in the space was mentioned by several members. Another defining theme that arose from these conversations was the autonomy that Phoenix members have in selecting how the service runs with members feeling empowered to select and design events and activities as a group. Mind in Camden is now a host location for the Greenwood Centre support, which has allowed members to remain at Barnes House and keep continuity in their support and community.

Throughout the uncertainty, members have also used community meetings as a forum to discuss what they would like to do in celebration of the service culminating in a lively trip to Brighton and barbeque held for members in late March. Whilst the planned changes have been difficult for many of our community members – they have been able to communicate aspects about the service that they would like to preserve.

Key Figures:

- 850 attendances at peer support groups across the year
- 97 unique individuals attending peer support groups across the year
- Eight members have received support in securing grants for items such as computers and tablets – to facilitate education, volunteering and work.
- 1819 attendances at activities Phoenix Service
- 42 Phoenix members attending regularly
- 304 peer support groups across the year
- 720 group sessions across the year

What our members say:

"I am as I am with all the contradictions, and I am not being pathologised. Everyone has problems and, in this space, I don't stick out like a sore thumb."

"I like the way that this community helps to provide an outlet for difficult emotions through the arts... Keep up the hard work in all you do. It's amazing"

"I am so thankful to have somewhere that I can come when I have problems... It's a nurturing place."

"Very good service, I would like it to be here permanently"

c) Reach Out (Formerly the Camden Mental Health Alliance)

The Alliance was envisioned to plan, coordinate and manage a range of support and services for those who are concerned about their own or their family or friend's mental wellbeing. With other partners, it is working to build community resilience and reduce stigma and inequalities in mental health.

Alliance partners include services at Likewise, VoiceAbility and The Advocacy Project, as well as our Alliance manager at Voluntary Action Camden and our commissioners at Camden Council.

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The initial contract, which commenced in April 2022, was initially for 2 years but has been extended by a further year. The assumption from Camden is that if successful it will be re-contracted with a longer time period.

i) Group work: The Healthy Minds Community Programme (HMCP)

The Healthy Minds Community Programme (HMCP) links mental health services and community-based support by partnering with Camden organisations and locals to provide free wellbeing activities. These activities are group-oriented and customised for individuals facing mental health challenges or social isolation. Our groups adapt to match the current demographics of Camden and include adult education classes, community art projects, creative workshops, and sports and fitness groups.

HMCP is not just a program, it's a community-driven initiative. As part of Reach Out, a group of Camden-based charities, we're working together to create a cohesive network of diverse community support offers. This is not something we're doing for the community, but with the community. Members and lived experience advisors have been and continue to be instrumental in developing how we operate, from co-producing the structure, messaging and processes that make up integrated CA community support.

Over the past year, the HMCP has been a source of hope and optimism. We've increased the number of informal social spaces, with both staff and volunteers present, welcoming community members from other Reach Out organisations. These lively social spaces have served as a forum for HMCP members to provide valuable feedback and share ideas, fostering a sense of community and belonging.

Our increasingly popular Coffee Mornings allow members to socialise in a familiar setting with the wider community. Meanwhile, our Zen and Wellbeing days, which include activities such as meditation, mindfulness exercises, and group discussions on mental health, are an opportunity to link Healthy Mind members with other organisations in the local community, such as the SURMA Centre (Bengali Worker's Association), Castlehaven and Likewise (to name but a few). These events have helped members connect with different groups through activities such as gardening and Yoga. They have also connected them with a wider network of support in the community that can help with vital issues such as housing and benefits, instilling a sense of optimism for a brighter future.

This year, we introduced a collaboration with Nordoff-Robbins to deliver Group Music Therapy Sessions. In 2023, we ran three 6-week songwriting courses. These groups inspired members to produce music about their lives and experiences – many participants were working on their pieces in their own time. They were excited to share developments with the rest of the group. Eight participants went on to record their songs with Nordoff-Robbins and took home a finished product they felt proud of. The experience has led several members to pursue musical interests independently – two members joined a women's only group run at Nordoff-Robbins. Another member, who struggled with confidence, found that the group reignited their passion for playing guitar. After receiving praise and encouragement from other members, he has regularly attended a drop-in 'jam' session in Camden Town.

In response to member feedback, the HMCP has expanded its group offers to include more frequent exploration of Camden's parks and green spaces. Over the last year, the HMCP organised 15 Nature Walks in collaboration with Heath Hands and Royal Parks. These supported events have helped community members access free walks, activities, and volunteering opportunities with the organisations directly. Through the partnership with Royal Parks, Healthy Minds members have also made their voices heard in consultations with Royal Parks about new initiatives and developments in Regents Park.

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Our adult education offer at the WM College has continued to grow in popularity. Our bespoke courses in Sculpture and Ceramics were lively and popular, providing a valuable introduction to the WM College for members. Twelve Healthy Minds clients went on to use our WM College bursary of £65, and four went on to access free courses in core skills such as English, Maths, and IT.

The HMCP continues increasing its scope and accessibility to other community members within CA services.

Key Figures:

- We trained 12 development and engagement volunteers who support us by co-facilitating our groups, offering emotional and practical support, and calling around members to engage them in our activities.
- We provided over 800 hours of group support spaces, over 65% of these were delivered out in the community.
- 195 people attended our offers throughout this period, including our current membership, earlier members, and the general public interested in our programme.

What Healthy Minds Members Say:

"I have appreciated being able to leave the house and feel safe attending activities with other people and learning new things"

"Coffee morning has been a rock for me, though I started off quiet – the supportive environment has helped me to feel comfortable and come out of my shell"

"The Music Therapy course had me inflated my ego! I didn't think this was possible but feeling that I was good at something and could support others has helped me"

ii) 1:1 work: The Mental Health Social Prescribing service (MHSP)

Our Social Prescribing team value a collaborative and human approach. At the heart of its work, MHSP supports clients to consider what is important to them and make meaningful connections within their community. Through up to 12 one-to-one sessions, they explore ways in which clients can enrich their lives by doing things that support their relationships and mental health. By engaging with social prescribing and identifying their strengths, clients can build confidence in making decisions that best serve their own interests and wellbeing. With MHSP's consistent and reliable support, clients can leave feeling more hopeful and inspired for their futures.

The MHSP service is a partnership between Camden and Islington NHS Foundation Trust and Mind in Camden. The service is also now part of the Camden Core Teams and offers Social Prescribing to people within Primary Care. The team aims to work with people who have social needs which are best supported through linking with community resources rather than through statutory services.

Over the period of April 2023 – March 2024, some key developments were:

Creative Writing Workshop: We have continued to work with one of our volunteers to offer a comprehensive Creative Writing Workshop after 1:1 session. Whilst the inclusion criteria are quite strict, the workshop has had overwhelmingly positive responses from those who have engaged with it. We hope to continue to develop this so that the team can offer it as a reflective piece of work for the clients.

Proactive Social Prescribing initiative: We have started thinking about how we can possibly implement more Proactive Social Prescribing initiatives. One exciting idea is a community walking tour, open to service users and staff alike, to visit several key organisations in the local area. This initiative, which we started piloting in March 2024, has the potential to significantly enhance our

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community engagement and service provision. We are optimistic about the positive impact it can have.

Ex-Service User Involvement Development: We have been developing a potential pathway for ex-service users to take on more of a volunteer role. The idea is to find ex-service users who have successfully integrated into a community and are happy to represent Social Prescribing as ambassadors of the service. We aim to direct current service users to ex-service users who are already involved in projects to help them attend new activities. This development will continue into 2024-2025.

Peer Support Groups: These groups have continued to be one of our most valuable offers alongside the main 1:1 offer. We are continuing to reflect on and review how we can use our closer partnership with the Healthy Minds Community programme to produce further group offers to complement our existing 1:1 offer.

Increased emphasis for LWs to network in the community: Building relationships across staff, teams, and organisations has been a focus for 2024. We continue to develop and build strong working relationships, especially with referrers and organisations we refer to. By evaluating our services, we see that service users benefit when Link Workers have themselves visited community projects and know named contacts. We will continue to do outreach in this way with an increased focus on connecting with other Social Prescribers in Camden.

Case Load: A waiting list resource package, a collaborative effort in response to the long waiting list that had become much longer due to staff shortages, was created. This package was sent to clients whose referrals were accepted, but it was suggested as a starting point if they were motivated to do so.

Since the waiting list hit around five months in December, we have managed to reduce it back to around two months. This reduction is further accelerating with the positive impact of a new part-time link worker being recruited.

Key Figures:

Total Referral Number: 112
Referrals Rejected/Inappropriate: 18
Clients Disengaged: 18
Clients opted out: 28
Initial Assessments done: 50
Total Session completed: 247

Referrals per Core Teams:
North West: 45
South: 6
Kentish Town: 3
Other teams (e.g. iCope): 12

What service users say:

"The most important support I got from Social Prescribing was talking, listening, and holding. You need to share to go through it. You feel like a horse with blinders, once you realize, through sharing, that it's not as bad as you think. You also need support to mediate between your culture and the one of your new countries, which is not easy"

"Sometimes we are so absorbed by what is going on. Having someone who helps you create a narrative of your path, who gives you the idea of how much you achieved, this is very helpful."

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"Prior to joining the service, I spent almost all of my days at home alone, without seeing or communicating with anyone. ... Issues with panic and anxiety attacks brought on by social interaction were alleviated slightly with tools I was given via sessions with icope. With the use of these tools, I started to go for walks and visit art galleries on a daily basis.... It was useful because of a couple of tasks set and tools given but mostly it was beneficial because I had a routine of interacting with someone."

"After my first visit to Social Prescribing, I started to write. After a few further sessions I started writing/painting/creating more or less every day"

iii) Alliance Community Development: Cultural Advocacy Project

The Community Development Team, formerly known as the Cultural Advocacy Project (CAP), has experienced a dynamic sixth year, marked by proactive responses to the evolving needs and demands of service users and affiliated organisations.

Our commitment is still steadfast in supporting a wide array of community groups and organisations across Camden to champion mental health and well-being. Through our endeavours, we aim to empower individuals and families to prioritise and nurture their mental health and overall well-being.

Our service aims to facilitate access to preventative services while leveraging internal strengths and resources to enhance mental health resilience and reduce isolation among individuals.

The team persistently supported Bangladeshi, Black African and Caribbean, and Arab communities, nurturing ongoing partnerships with parents, community centres, and patients. We take pride in providing meaningful links that have fostered lasting connections within groups, enriching people's experiences and creating opportunities for growth and collaboration. These connections are eagerly anticipated by individuals looking to expand their networks and engage in meaningful interactions within their communities.

The following report provides an overview of the Community Development Service's activities and achievements during the period of April 2023 to March 2024. This report aims to highlight key successes, partnerships, member feedback, and plans for consideration by the trustees.

The team continues its support in the four key areas:

1) Community Mental Health Peer Support Groups. In 2023 – 2024 we have been running 7 peer support groups, attended by over 121 individuals, we trained 11 facilitators to run these groups.

Alongside our regular collaborations, we have introduced several new groups in the community. We successfully launched a thriving peer support group in Camden, specifically tailored for Chinese visitors seeking refuge from civil liberties infringements in their home country. This community has seen a significant turnout, and we have co-produced a safe haven for individuals facing challenges. The group fosters a supportive environment for sharing experiences, seeking guidance, and building solidarity, with Mind in Camden providing crucial support and resources to those navigating difficult circumstances. Our efforts have created a vital space for connection and empowerment, offering respite and resources to the people who use the service.

2) Individual Support: The Community Development team have trained 8 individual peer mentors, who are embedded in communities to provide one to one support to community members. The team has also provided 1-1 support to a service user seeking work

3) Community Workshops: We delivered 144 community workshops covering 9 topics.

4) Hospital-based Services Our Hospital Link Worker is still dedicated to their role at St Pancras Hospital, aiding patients nearing discharge in accessing peer support groups and community peer mentoring. They diligently set up post-discharge pathways to peer mentoring and other non-statutory and preventative Alliance offerings, striving to seamlessly reintegrate patients into the community.

Feedback from members:

Feedback from our members reflects the invaluable impact of our services and peer support groups. Peer support groups serve as vital resources, providing safe and supportive environments for individuals to share concerns and receive practical feedback. Participants tell us they appreciate the sense of community and ongoing support provided by the groups, emphasising its importance in their lives. Feedback is primarily gathered through meetings and one-on-one interactions, predominantly based on narratives rather than tick box exercises. Once again, this year, feedback has been overwhelmingly positive. Attendees have expressed that discussions have been helpful and relevant, particularly about topics such as managing daily life.

Group members consistently provide feedback showing that the peer groups significantly enhance their overall wellbeing and facilitate valuable connections with like-minded individuals. They express gratitude for the supportive environment, which not only offers solace during challenging times but also serves as a platform for forging lasting friendships. This positive feedback underscores the importance of our peer groups in fostering emotional resilience, camaraderie, and a sense of belonging among our members.

An example of commendation comes from members of the Highgate Newtown Peer Support Group, who praised adeptness in balancing facilitation and participation in running peer support groups.

New Partnerships and Initiatives:

We were approached by the CEO of Highgate Newtown Community Partnership to lead a support group for Afghan refugees, reflecting our reputation and ability in facilitating such initiatives. Furthermore, we have been contacted by health professionals at St Pancras Hospital to provide a Long Covid 19 peer support group which is due to start in May 2024. In addition, we are in discussions with a Clinical Director from Kentish Town PCN to train female members from the Bangladeshi community to be Mental Health champions for the practice and community.

Mental Health Awareness Training:

Successful training sessions on Mental Health Awareness and Peer Support were conducted for the Hong Kong community, with requests for further training received.

Somali Community Engagement:

Discussions with the British Somali Community Project Coordinator for mental health training for prospective Community Mental Health Champions are ongoing.

These contributions and initiatives show our commitment to fostering community connections, promoting well-being, and ensuring the long-term sustainability of our programs.

Plans for Future Development:

We are exploring opportunities to enhance our services by incorporating activities such as trips and walks, as suggested by the Highgate Newtown Team. Moving forward, we are eager to start training sessions within each group aimed at equipping members with the skills and knowledge necessary to conduct their own fundraising initiatives. By empowering our community to generate its own financial support, we can work towards achieving financial independence and ensuring the sustainability of our groups for years to come.

In conclusion, the efforts of the Community Development Service continue to make a meaningful difference in the lives of individuals and communities we serve. We stay committed to fostering partnerships, promoting mental health awareness, and providing essential support to those in need.

What service users say:

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"I have learned so much from the group. I have new friends. I get advice from the group. It has helped me improve and strengthened me so that I am more focused now."

"I didn't know what to expect. It's been wonderful. Part of my life. It provides an anchor for me in my everyday life, and hope for the future."

"The group has been a real resource for me. A fixture in my week. A lovely space and a lovely group to share my worries with. I can unpack my worries and get real support. I will leave less concerned about my troubles knowing I can return next week. That's very important."

"a real lifesaver."

d) The Support and Connect Service

The Support & Connect (S&C (Support & Connect)) service is a collaboration between Mind in Camden and Likewise - a local community organisation that is also a valued partner in our Reach Out Camden services and Camden and Islington Foundation Trust (C&I).

The service continues providing its three-fold offer: Individual support, community development and welfare rights support.

The core aims of the service are:

- To support the most vulnerable people struggling with their mental health, including people who don't usually engage with services and those isolated or disconnected.
- To adopt a holistic approach when supporting people with their mental health and taking into context social determinants of wellbeing such as social contact, welfare, physical activity and beyond
- To continue embodying Mind in Camden Values and culture in Core Teams spaces to model what we want to see; by offering empathy, authenticity, and openness to all NHS colleagues.
- To embed qualitative assessment and analysis into the service to showcase the impact of our cultural values and integrate this into the Core Team outcomes framework.
- To work closely with Reach Out Camden and community groups and partnerships to collaborate on offers and to support awareness of opportunities.

Over the last year, the service has become fully embedded within the three Camden Mental Health Core Teams (Kentish Town, Northwest, and South). People are referred into the service predominantly through Primary Care (GPs), with referrals being shared across Mind in Camden and Likewise. Support is provided over three phases: Getting to know you; supporting and connecting; and pausing or moving on. The 'pause' function allows us to reconnect with follow-up support without them needing to be re-referred. Through the pause, we work with people in a way that aims to adapt to their needs and remove the stress that comes from the rigid conditions of some referral processes.

In the last year, Mind in Camden Support Workers offered the one-to-one service to 200 people between 1st April 2023 and 31st March 2024. The service has also recruited and trained five new volunteers to extend social engagement opportunities for those receiving one-to-one work. We have just recruited a Welfare Rights Worker through a partnership with Citizens Advice Camden.

Community Development:

In addition to our one-to-one offer, our community development offer builds relationships with the local community, promoting group working and encouraging service user involvement. Last year, the Community Development Worker worked alongside many community organisations in Camden including the Chinese Community Centre, Fitzrovia Youth Action, Living Centre, the Bengali Workers Association.

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These partnerships involved exploration of what support is missing, raising awareness of the Core Teams offer, as well as collaborating with NHS colleagues to facilitate joint mental health workshops in different community spaces.

This work has started to provide a bridge between the community and NHS services as well as helping clinicians to work more closely with VCS organisations. In turn, feedback has been brought to different Core Team meetings to help shape service delivery.

What People using the service say:

"Both the one-to-one service and the groups I attend have helped me a great deal in managing my mental health and getting me to participate and interact with people and discover new ways to be part of the community."

"The biggest difference I can point out is that this support felt more all-encompassing. I was seen as a whole person, all my life and experiences were taken into consideration when thinking about support and there was a real focus on addressing the more practical things/day to day elements that were negatively impacting my physical, mental and emotional health and wellbeing. Thank you, thank you for understanding that there are many elements that impact and affect mental health. Thank you for helping to empower me to be active in supporting my own recovery and wellbeing. Thank you for being there for me and for providing me with tools and resources to take positive steps towards supporting my own health and wellbeing."

"This space just felt better because I never felt like I had to explain myself 'properly'. In the past when I'd see other people I felt like I had to have a direct reason or answer to the things they wanted to know and it would make me doubt myself or wonder if the way my mental health impacted me was basically just in my head because I didn't have the space to filter every thought going through my head."

Key Figures:

- We received 159 referrals across the year from three Camden Core Teams. Most of these referrals came from Kentish Town (68) while North West Camden received 45 referrals and 46 came from South Camden.
- We had an 87% acceptance rate of referrals. Referrals are widely accepted wherever possible, though sometimes rejected on the basis that they come from outside of Camden or may be more suitable for another service. Often these referrals were passed to our Social Prescribing Team.
- Our four Recovery Workers and one Senior Recovery Worker worked with 138 people over the year.
- We achieved an average response time of 13 days from referral to first contact.

e) Our environmental footprint and the impact of our services

Mind in Camden's commitment to minimising our carbon footprint has always been important to us. For over ten years we have been a member of the Camden Climate Change Alliance (recently rebranded as the Camden Climate Alliance) which is a Council initiative aiming to reduce the borough's environmental impact. Over this time, we have benefited from advice, annual monitoring, workshops and local green initiatives from the Alliance.

Our carbon footprint has reduced by 53% since 2012/13 and we have won several awards for our work.

We continued to take part this year in the Mayor of London's Business Climate Challenge, which entails making a commitment to carbon reduction, and this year we continued to replace all our fluorescent strip lights with LED lights which are both much cheaper to run and easier to recycle. With regards to our heating, the recommended heat pump was prohibitively expensive, but we replaced our nearly twenty-year-old boilers with efficient Eco models. We continue to encourage

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staff to minimise paper use and use both products and services that are environmentally friendly wherever possible.

Key Figures:

Total Materials Recycled: 388kg (an improvement of 32% on the previous year) of which

White Paper: 162kg (same as last year)

Mixed Paper: 198kg (31% less than last year)

Security Paper: 26kg (67% less than last year)

Batteries: 2 kg (none recycled in the previous year)

Total Trees saved: 4

Total kg CO2: 440kg

5. The Contribution of Volunteers

"Working in the admin office has spring boarded my confidence" (admin volunteer)

" Volunteering does benefit me in a major way, I have learned a lot from knowing myself better, and knowing others at Mind better too, the difference has made life better too" (Phoenix member volunteer)

"Mind gave me the chance to volunteer in Phoenix Centre. They also gave me a 3-day training to be a co-facilitator, the Hearing Voices Group, and the Anxiety group. I have been battling with physical pain and also mental health till present. I really enjoy the role of engaging and helping service users in phoenix Centre and other groups. Mind given the chance to be more confident and have more self-worth..." (Phoenix member volunteer)

Volunteers have always been at the heart of Mind in Camden, adding their own energy, unique perspectives, skills and experience to our community of service members and staff.

Many of our volunteers continue to be people who use our services or who have lived experience of mental health issues and groups. Two staff members this year were recruited who have been dedicated volunteers in the past. One of them has been proactive in helping Phoenix members take on volunteering both here and elsewhere – one of the Phoenix member volunteers has now obtained sessional work in another organisation. The member volunteers actively help the service provide more peer support, and more outings and groups, and their dedication fosters a powerful sense of community in the service. Phoenix depends on its volunteers especially for weekend and outside activities. The free peer support groups, which have increased in number over this period, have also benefitted from their input, and there are now three co-facilitators that are also Phoenix members.

There has been an average of 40 volunteers at any one time in 2023-24 and we estimate volunteers contributed 6,500 hours or 928 working days. Using the London Living Wage rate of £13.15 per hour as a benchmark, the financial benefit would have been equivalent to £85,475.

Since the pandemic we have fewer volunteers overall partly due to some services having a higher level of online activity, and fluctuations in staffing, impacting on the capacity to support volunteers, for example, we were not able to provide our usual work experience placements for schools.

Despite the lower numbers, the quality of peoples' experience and engagement as volunteers is still high and the induction training has, after changing during COVID, has returned to being a full two days at Mind in Camden shared by all the managers recruiting volunteers.

Volunteers provide help in all aspects of our work, from providing emotional and social support to the people we work with, to helping with running groups, administration, and being Trustees of Mind in Camden. We are grateful every day for their help, their time and kindness.

6. Financial Review

Principal Income Sources

Our principal sources of income were:

- Camden Council provided 56% (1,008,565) of our income through contracted services including Alliance and Phoenix services
- Charitable Trusts and companies, several of whom fund our Hearing Voices projects, represent 5% (£82,246) of our income
- 32% (£570,773) comes from local NHS organisations funding Social Prescribing and new Single Point of Contact projects
- 5% (£85,049) comes from Mind Ventures, the charity's trading subsidiary.
- The remaining 2% (£33,795) is mainly of training, some fees and one-off donations.

It is of note that 29% (£531,126) of our total income goes to pay for services from other organisations. 27% (£479,789) of our total turnover goes out in payments to our Alliance and other partners.

Investment Policy

Most of the charity's funds are revenue grants to be spent within each budget year. We need quick access to our limited reserves to cover cash flow and to meet unexpected expenditure, so there are no funds available for long term investment. The Management Committee delegates the Finance Director to invest the relatively lesser amounts of funds that the organisation has available in a short-term money market account to generate interest, with low interest rates this activity amounted to only £11,300 in this financial year.

Reserves Policy

Current Reserves levels are outlined on Page 40 of the accounts. Note that some reserves are restricted while the policy below covers unrestricted and designated reserves combined.

Why Mind in Camden needs reserves

- a) They help to manage the risks of legal/financial liability around entering into contracts with individuals and organisations.
- b) They protect the charity from insolvency or serious cash flow issues during times of change.
- c) They enable us to temporarily support projects that are short of funding until funding is found. We do not see the deferment of difficult decisions as an effective use of reserves so our criterion for this use is that it must be shown to be likely that funds will be raised to cover the costs.
- d) Often when organisations face a substantial loss of income, they have to quickly shed posts and lose core capacity that could have helped to generate more income, or to better manage the transition to a lower income state. Since we now have fewer but larger contracts, this presents an increased risk, so there may be a need to support core capacity in the short to medium term to 'buy time' to fundraise and/or make a well planned and gradual transition to a new administrative structure.
- e) When reserves are at an acceptable level, we can use them as an investment. For example, we have used designated funds to conduct a pilot project to meet the needs of local refugees and to refurbish our premises to make the space better for our service users and staff.
- f) We also have liability for many repairs in our premises leases. Reserves provide a way of meeting one off obligations for major items that would not be attractive to funders.

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g) Reserves can play a positive role in cash flow management, especially when statutory grants are often late in arriving.

h) It is generally seen as a marker for financial health and prudence to have an appropriate level of reserves – it demonstrates financial competence and helps in ensuring we pass due diligence tests for contracts or other partnerships.

i) Some forms of revenue income carry a higher-level risk, for example, contracts where income is on a per capita basis and income that relies on sales. Reserves provide a buffer if our forecasts prove to be inaccurate – this is a particular risk when engaging with new contracts and untried markets, which is often the nature of our environment.

j) Where higher levels of risk mean higher potential gains, the better our reserves level is the more risk we can reasonably and safely sustain. This can increase confidence when, for example, bidding in lowest unit cost competitive tenders - however, we would always be prudent in assessing how much risk is involved and identifying the benefits of taking it.

The level of reserves needed

Since reserves are accrued to provide for unforeseen circumstances, it is not possible to state an exact figure that will cover all eventualities. A commonly used rule of thumb in estimating the reasonable amount of reserves a voluntary organisation should have been that of 3 months' running costs (25%) of the organisation's overall turnover.

For a long time, it was unrealistic for us to achieve this because each year we struggled to create a balanced budget and were often faced with a choice of creating a fund for reserves at the expense of posts and/or services. Since the aim of reserves is to preserve the organisation's services, we believe it would be contradictory to cut services to create more reserves. However, due to careful management of expenditure, some unexpected income and better costings of applications we have now succeeded in building reserves to an appropriate level.

A further consequence to us of larger contracts is MiC (Mind in Camden) taking on the 'banker' role in relation to a large Alliance contract. Unlike the lead provider role – where we subcontract some elements of services and therefore retain liability and responsibility for them - this involves us being contracted for 'passing on' funding to other organisations in the Alliance, with the funder retaining liability and responsibility which is then shared with all partners in the Alliance.

This means that, while our turnover increases by the sum given to us to pass on, including this considerable sum (this year £479,789) in our calculations for reserves levels would distort the reserves target.

We manage this by deducting the passed-on sum from both income and expenditure to establish the level of reserves needed.

Pro-active management of reserves

We note that many funders express concerns about making grants to organisations that hold more than one year's reserves.

We will automatically review the situation if we reach more than a 6-month level.

However, these percentage levels are proportionate to turnover, so we will consider potential shrinkage and/or anticipated growth in establishing if our level of reserves is reasonable. For example, if we think that turnover will substantially increase or be very variable in subsequent years we might hold a higher level of reserves in anticipation of these changes, as reserves are something that, by their nature, cannot be directly fundraised for and so must be built up over time.

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Also, we recognise that a level of reserves above our target may be helpful if we do lose one of our larger contracts, so we will not 'spend down' to the 25% level unless it is justified or it meet some urgent need.

Even with this in mind, it is highly unlikely that we would ever allow reserves to go above the one-year level.

In the same way, we would not maintain the 25% of reserves at any cost, so we may decide (with good reason) to allow them to dip below this level, in which case we will assess the risk level and act accordingly.

It is unlikely we would allow reserves to drop below 14% of turnover.

What steps we will take to establish/maintain reserves

We will continue to manage risk with conservative budgeting and tight control of spend, achieving surpluses wherever possible, and to actively monitor reserves through analysing the impact each revenue budget will have on reserves levels in each budgeting process.

We will also look to ensure the structural integrity of our revenue budget by identifying the underlying causes of any ongoing tendency to set deficit budgets or to use reserves in ways that could substantially undermine their level.

We will, when identifying designated funds from reserves for capital or other one-off expenditure, always consider the impact on the level of reserves overall.

Designated Expenditure

Given that reserves are at an acceptable level, the Trustees have designated funds to improve our premises, facilities, services and online presence. The movement of designated expenditure during the year is explained in note 13 in the main accounts.

7. Plans

Our plans include:

- Completing induction and appointment of new committee members
- Recruiting and induct a new CEO after the retirement of our existing one
- Further develop HR systems and practice
- Change the payroll from Sage to Money Soft for the 2024-2025 accounts.
- Finalise leadership work in Alliance and work on next steps for Alliance Manager post
- In partnership with other providers, complete development and implementation of an Alliance-wide outcomes framework.
- Consolidate the single point of access including its online home and referral route
- In partnership with Likewise and Camden and Islington NHS Trust facilitate and manage the continuing strategic development of the Support and Connect (Core Teams) service
- To fully implement further develop the Support and Connect service
- To offer collaborative opportunities in the client work to Core Team Staff to facilitate more holistic approaches and mutual learning
- To embed qualitative assessment and analysis into the Support and Connect service to showcase the impact of our cultural values and integrate this into the Core Team outcomes framework
- To assist in evaluating the Core Team's progress, challenges and successes
- To collate service-user's experiences and perspectives of core team service and co-create meaningful outcome measures and recommendations.

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- Explore additional funding sources to address the increasing demand for peer support groups and mental health awareness training. The demand for these services has escalated across various areas of Camden, particularly from health professionals serving the BME community.
- Enhance the skill sets of the Community Development team to provide additional services including peer support groups and provide one-to-one support. Seek out relevant Continuing Professional Development (CPD) opportunities to fulfil this objective.
- Review and refine data collection methods to ensure alignment with Alliance outcomes.
- Establish and develop a sustainable replacement for the Phoenix service
- Monitor, assess and develop measures to ensure that the Healthy Minds Community Programme is accessible in the context of the Camden Reach Out Alliance.
- Continue to expand Mind in Camden's open-access group offers both in the form of peer support groups and counselling/ therapy groups
- Engage in fundraising for continuance of Hearing Voices services from April 2025
- Continue to explore work on suicidality in relation to our Hearing Voices projects
- Support existing hearing voices per support groups in prisons and secure units and encourage the development of new groups, particularly in IRCs
- Voice Collective to finish work around reimagining safety and safeguarding/duty of care processes funded by NSUN, encouraging practice that supports young people's agency and autonomy
- Continue to support the development of Voice Collective groups held by other projects / organisations and MiC
- Continue to work in partnership with organisations and academics to promote different understandings of voice hearing
- Continue to provide London Hearing Voices Network trainings online.

8. Trustees

The following served as charity Trustees and Company Directors during the period covered by the Report:

Elise Ormerod, Chair

Rebecca Armstrong

Rebecca Hammond – who left in May 2023

Donna Ellis

The Trustees began the process of recruiting and inducting new Trustees towards the end of the period covered by this report.

All the Trustees are members of the company and guarantee to contribute to the assets of the company in the event of it being wound up; such amounts as may be required not exceeding £1. The number of guarantees on 31 March 2024 was 3.

Trustees have no beneficial interest in the company and are not remunerated. The company has obtained insurance indemnifying Trustees against liabilities arising from the performance of their duties.

Statement of Trustees' responsibilities

Company law requires the Trustees to prepare financial statements for each financial year. Under that law the Trustees have elected to prepare the financial statements in accordance with the United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards and applicable law). Under company law the Trustees must not approve the financial statements unless they are satisfied that they give a true and fair view of the situation of the charity and of the surplus or deficit of the charity for that period. In preparing these financial statements, the Trustees are required to:

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- Select suitable accounting policies and then apply them consistently
- Make judgements and estimates that are reasonable and prudent
- Comply with applicable accounting standards, subject to any material departures disclosed and where explained in the financial statements
- Prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in business

The Trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the charity's transactions and disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps in the prevention and detection of fraud and other irregularities.

The charity has taken advantage of the small entities' exemption.

Approved by the Management Committee on *23rd Sept 2024* and signed on its behalf by



.....
Elise Ormerod – Chair

INDEPENDENT AUDITOR'S REPORT TO THE TRUSTEES OF MIND IN CAMDEN

We have audited the financial statements of Mind in Camden (the 'Charity') for the year ended 31 March 2024 which comprise the consolidated Statement of Financial Activities, the group and parent Charity's Balance Sheets, group's statement of cash flows and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102: The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

Opinion on financial statements

In our opinion the financial statements:

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

Basis for opinion

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

Conclusions relating to going concern

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

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

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

Other information

The trustees are responsible for the other information. The other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

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

INDEPENDENT AUDITOR'S REPORT TO THE TRUSTEES OF MIND IN CAMDEN

Opinion on other matter prescribed by the Companies Act 2006

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

- the information given in the trustees' report (incorporating the directors' report) for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the trustees' report (incorporating the directors' report) has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception.

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

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

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

Responsibilities of the trustees

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

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

Our responsibilities for the audit of the financial statements

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

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud are set out below.

In identifying and assessing risks of material misstatement in respect of irregularities, including fraud and non-compliance with laws and regulations, our procedures included the following:

- We enquired of management, which included obtaining and reviewing supporting documentation, concerning the charity's policies and procedures relating to:

INDEPENDENT AUDITOR'S REPORT TO THE TRUSTEES OF MIND IN CAMDEN

- identifying, evaluating, and complying with laws and regulations and whether they were aware of any instances of non-compliance.
- Detecting and responding to the risks of fraud and whether they have knowledge of any actual, suspected, or alleged fraud.
- The internal controls were established to mitigate risks related to fraud or non-compliance with laws and regulations.
- We inspected the minutes of meetings of those charged with governance.
- We obtained an understanding of the legal and regulatory framework that the charity operates in, focusing on those laws and regulations that had a material effect on the financial statements or that had a fundamental effect on the operations of the charity from our professional and sector experience.
- We reviewed the financial statement disclosures and tested these to supporting documentation to assess compliance with applicable laws and regulations.
- We performed analytical procedures to identify any unusual or unexpected relationships that may indicate risks of material misstatement due to fraud.
- In addressing the risk of fraud through management override of controls, we tested the appropriateness of journal entries and other adjustments, assessed whether the judgements made in making accounting estimates are indicative of a potential bias and tested significant transactions that are unusual or those outside the normal course of business.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at: [www.frc.org.uk/auditorsresponsibilities]. This description forms part of our auditor's report.

Use of our report

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

Anthony Epton

1/10/2024

.....
Anthony Epton (Senior Statutory Auditor)
for and on behalf of
Goldwins Limited
Statutory Auditor
Chartered Accountants
75 Maygrove Road
West Hampstead
London NW6 2EG

MIND IN CAMDEN

CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES
(Incorporating an Income and Expenditure Account)

FOR THE YEAR ENDED 31 MARCH 2024

		<u>Restricted Funds</u>	<u>Unrestricted Funds</u>		<u>2024 Total</u>	<u>2023 Total</u>
		<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
Income from	Notes					
Donations and Legacies	2(b)	-	9,377	-	9,377	12,222
Other Trading Activities						
-Gross Income from Subsidiary	9	-	85,049	-	85,049	52,058
Income From Investments		-	11,300	-	11,300	3,297
		-	105,726	-	105,726	67,577
Income from Charitable Activities						
Direct Support Services	2	82,246	1,619,372	-	1,701,618	1,680,947
		82,246	1,619,372	-	1,701,618	1,680,947
Total Income		82,246	1,725,098	-	1,807,344	1,748,524
Expenditure on						
Expenditure on Raising funds						
- Subsidiary costs	9	-	85,188	-	85,188	52,371
Expenditure on Charitable activities						
Direct Support Services	3(a)/12	123,637	1,623,594	-	1,747,231	1,696,914
Total Charitable Expenditure		123,637	1,623,594	-	1,747,231	1,696,914
Total Expenditure		123,637	1,708,782	-	1,832,419	1,749,285
Net Income/(Expenditure) for the year	4	(41,391)	16,316	-	(25,075)	(761)
Transfer between funds	13,14	-	6,882	(6,882)	-	-
Funds at 1 April 2023		41,391	575,396	14,882	631,669	632,430
Funds at 31 March 2024		-	598,594	8,000	606,594	631,669

The notes on pages 32 to 42 form part of these financial statements.

There were no other recognised surpluses or deficits for the year. The movement on reserves above is shown in notes 12, 13 and 14 to the financial statements.

All of the organisation's operations are classed as continuing.

MIND IN CAMDEN

BALANCE SHEETS AS AT 31 MARCH 2024

	Notes	The Group		The Charity	
		2024 £	2023 £	2024 £	2023 £
Fixed Assets					
Intangible Fixed Assets	8	300	480	300	480
Tangible Fixed Assets	8	20,838	16,239	20,838	16,239
Investments	9	-	-	100	100
		<u>21,138</u>	<u>16,719</u>	<u>21,238</u>	<u>16,819</u>
Current Assets					
Debtors	10	126,174	121,329	125,896	120,819
Cash at Bank and in Hand		<u>552,359</u>	<u>671,179</u>	<u>536,151</u>	<u>659,725</u>
		<u>678,533</u>	<u>792,508</u>	<u>662,047</u>	<u>780,544</u>
Creditors: Amounts Falling Due Within One Year	11	(93,077)	(177,558)	(80,665)	(169,807)
Net Current Assets		<u>585,456</u>	<u>614,950</u>	<u>581,382</u>	<u>610,737</u>
Net Assets		<u><u>606,594</u></u>	<u><u>631,669</u></u>	<u><u>602,620</u></u>	<u><u>627,556</u></u>
Funds					
Restricted Funds	12	-	41,391	-	41,391
Unrestricted Funds - Designated	13	8,000	14,882	8,000	14,882
- General	14	598,594	575,396	594,620	571,283
		<u><u>606,594</u></u>	<u><u>631,669</u></u>	<u><u>602,620</u></u>	<u><u>627,556</u></u>

The notes on pages 32 to 43 form part of these financial statements.

The financial statements have been prepared in accordance with the special provisions relating to small companies exemption.

Approved and authorised for issue by the Management Committee on 23rd September 2024.

Elise Ormerod - Chair

Mind in Camden

Consolidated Statement of Cash flows at 31st March 2024

	<u>Notes</u>	<u>2024</u>	<u>2023</u>
Cash flows from operating activities			
Net Income (loss) for the year		(25,075)	(761)
Adjustment for:			
Depreciation	8	8,964	8,647
Decrease/(Increase) in Debtors	10	(4,845)	43,282
Increase/(Decrease) in Creditors	11	<u>(84,481)</u>	<u>36,846</u>
Cash flows generated from operating activities		(105,437)	88,014
Purchase of Equipment	8(a)	<u>(13,383)</u>	<u>(5,655)</u>
Cash flows used in Investment activities		(13,383)	(5,655)
Net Increase/(decrease) in cash - also see note 18		<u>(118,820)</u>	<u>82,359</u>

MIND IN CAMDEN NOTES TO THE FINANCIAL STATEMENTS

1. Accounting Policies

- (a) The Financial Statements have been prepared in accordance with 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 (FRS102) (effective January 2015) – (Charities SORP (FRS102)) and the Companies Act 2006.

Liabilities are initially recognised at historical cost transaction value unless otherwise stated in the relevant accounting policy note.

These accounts have been prepared on a going concern basis because the charity's projected earnings in the financial year 2024-2025 will be £1,679,206.

The financial statements are prepared in sterling (£) and rounded to the nearest pound.

We have omitted the charity SOFA as allowed under the section 408 of Companies Act 2006.

The charity is a public benefit entity.

- (b) Charges, investment income and voluntary income receivable by way of donations are included in full in the Statement of Financial Activities when receivable.

In preparing these accounts no value has been attributed to the work performed by volunteers although their work is considered vital to the activities of the charity.

Goods sold at the charity shop (Camden Mind Ventures Ltd) are recognised when the customer purchases the goods.

- (c) Restricted funds are to be used for specified purposes as laid down by the donor. Expenditure, which meets this criterion, is identified to the fund.
- (d) Unrestricted funds are donations and other income received or generated for the charitable purposes.
- (e) Designated funds are unrestricted funds earmarked by the Management Committee for particular purposes. The purpose and use of each fund is described in note 13.
- (f) Funds received for the purchase of fixed assets are accounted for as restricted income. The treatment of the assets provided depends upon the restriction imposed by the grant. If the fixed assets' acquisition does not discharge the restriction then assets will be classified as restricted fixed assets and depreciation charged against the restricted fund.
- (g) Furniture, office equipment including IT equipment and software costs are capitalised if the purchase price and incidental costs of additions such as installation fees and labour costs are over £500 including VAT.

Depreciation is provided on all fixed assets calculated to write off the cost of each asset over its expected useful life as follows:

Furniture and equipment	- four years on a straight line basis
Software	- four years on a straight line basis

- h) All leases of land and buildings and equipment are considered to be operating leases and rentals are charged to the Statement of Financial Activities when due on a straight line basis. No assets are held under hire purchase agreements.
- (i) The charitable company operates a defined contribution pension scheme. The assets of the scheme are held separately from those of the company in an independently administered fund. The pension cost represents the contributions payable under the scheme by the company to

MIND IN CAMDEN NOTES TO THE FINANCIAL STATEMENTS

the fund. The company has no liability under the scheme other than for the payment of those contributions. This meets new statutory requirements.

- (j) Staff costs, support costs and other expenses are allocated to activities on the basis of staff time and attributable cost.
- (k) Governance costs (note 3c) comprise statutory compliance including the costs of Trustees and auditors and legal and professional fees.
- (l) Expenditure is recognised on an accruals basis. In the charity, expenditure includes VAT, whereas the subsidiary excludes it as it is VAT registered.

MIND IN CAMDEN

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31 MARCH 2024

2(a) Income from Charitable Activity	<u>Restricted</u>	<u>Unrestricted</u>	<u>2024</u> <u>Total</u>	<u>2023</u> <u>Total</u>
	£	£	£	£
<u>DIRECT SUPPORT SERVICES</u>				
Fitzrovia Youth - CYP PM Project	-	9,774	9,774	9,774
<u>Phoenix and Administration</u>				
Reach out Camden (Resilience Network)		907,387	907,387	907,387
<u>Phoenix and Administration</u>				
L B Camden - Community Support	-	101,178	101,178	101,178
Personal Budget Income	-	3,418	3,418	8,999
<u>Single Point of Access</u>				
Camden & Islington	-	480,773	480,773	439,702
TAP Funding- Camden & Islington	-	90,000	90,000	90,000
<u>Voices Unlocked</u>				
Bromley Trust	15,000	-	15,000	15,000
City Bridge Trust	47,100	-	47,100	
Tudor Trust			-	30,000
<u>Voice Collective Project</u>				
Children in Need				
John Lyon's Trust	6,667	-	6,667	20,000
National Service User Network	3,488	-	3,488	
Prostor Association (Eramus fund)	9,991	-	9,991	8,705
Student Mind	-	-	-	18,747
<u>Other</u>				
GMS Holdings	-	17,142	17,142	17,142
Intervoice		-	-	297
Tudor	-	-	-	
Training Income	-	9,700	9,700	14,016
	<u>82,246</u>	<u>1,619,372</u>	<u>1,701,618</u>	<u>1,680,947</u>

*Detailed comparative information for the year ended 31st March 2023 is given on page 43

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2024

2(b) Other Income	<u>2024</u>	<u>2023</u>
Voluntary Income & Membership	8,740	11,099
Donations, Food Income and Sundries	637	1,123
Total Unrestricted Income	<u><u>9,377</u></u>	<u><u>12,222</u></u>

3(a) Total Charitable expenditure	<u>2024</u>	<u>2023</u>
Direct Costs	<u>£</u>	<u>£</u>
Staff related Cost	966,143	874,557
Other direct Cost	714,884	741,374
Designated Expenditure	-	17,382
Support Cost (Note 3b)	66,203	63,601
	<u><u>1,747,231</u></u>	<u><u>1,696,914</u></u>

3(b) <u>Support Cost Analysis</u>	<u>2024</u>	<u>2023</u>
	<u>£</u>	<u>£</u>
Staff Related Cost	7,908	7,925
Premises Cost	34,650	34,650
Governance Cost (Note 3c)	14,786	13,640
Overhead Cost	8,859	7,386
	<u><u>66,203</u></u>	<u><u>63,601</u></u>

Support costs are allocated on the basis of staff time. These include costs associated with providing IT, payroll, personnel, finance, property and other central services to the charity's staff and volunteers.

3(c) Governance Costs	<u>2024</u>	<u>2023</u>
	<u>£</u>	<u>£</u>
Auditors' Remuneration- Current Period	5,900	5,500
Auditors' Remuneration- Prior year understated	400	-
Trustees' Expenses & Training	396	254
Trustees' Indemnity Insurance	870	856
Legal & Professional Cost	1,490	1,440
Appointment of Staff and other Costs	5,730	5,590
	<u><u>14,786</u></u>	<u><u>13,640</u></u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2024

4 Net Income/Expenditure	<u>2024</u>	<u>2023</u>
This is stated after charging:	<u>£</u>	<u>£</u>
Depreciation and intangible amortisation (Note 8)	8,964	8,647
Lease Commitment (Note 16)	24,488	45,066
Auditors' Remuneration (excluding VAT)	4,917	4,583
5 Staff Costs and Numbers	<u>2024</u>	<u>2023</u>
	<u>£</u>	<u>£</u>
Salaries and Wages	815,036	706,541
Social Security Costs	68,260	60,004
Pension Costs (see accounting policy)	34,560	31,291
Mind in Camden - Staff Cost	<u>917,856</u>	<u>797,836</u>
Camden Mind Ventures- Staff Cost	42,272	42,452
Agency & Sessional Staff	24,841	41,196
Total	<u>984,969</u>	<u>881,484</u>

No employee earned more than £60,000 during the year (20223: nil). Staff Costs under notes 3(a), 3(b) and 3(c) includes training and recruitment cost of £37,083 (2023:£49,039). The average number of staff (based on full time equivalent) employed during the year was as follows:

	<u>2024</u>	<u>2023</u>
Phoenix Project	2	2
Other Projects	23	21
Camden Mind Ventures	2	2
	<u>27</u>	<u>25</u>

Total Employee benefits of the four key management personnel's of the charity were £213,791 (2023:£179.268).

6 Trustees' Remuneration and Expenses

The directors of the charitable company are Trustees under charity law. Travel and training expenses paid on behalf of all of the Trustees during the year were £396 (2023:£0). No Trustees were paid any remuneration in the year (2023:£0). Total donations by Trustees amounts to £49 (2023:£49). There were no reimbursement to Trustees during this period.

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2024

7 Taxation

All of the Charity's income is applied for charitable purposes and therefore is exempt from corporation tax. The charity's trading subsidiary has no corporation tax liability because profits are transferred by Gift Aid to Mind in Camden.

8(a) Fixed Assets - Group

	<u>Furniture & Equipment</u>	<u>Fixtures & Fittings</u>	<u>Total</u>
	£	£	£
Cost			
At 1 April 2023	81,490	10,247	91,737
Additions	4,660	8,723	13,383
Disposal	(1,990)	-	(1,990)
At 31 March 2024	<u>84,160</u>	<u>18,970</u>	<u>103,130</u>
Depreciation			
At 1 April 2023	65,251	10,247	75,498
Charge for Year	8,056	728	8,784
Disposal	(1,990)	-	(1,990)
At 31 March 2024	<u>71,317</u>	<u>10,975</u>	<u>82,292</u>
Net book value			
At 31 March 2024	<u>12,843</u>	<u>7,995</u>	<u>20,838</u>
At 31 March 2023	<u>16,239</u>	<u>-</u>	<u>16,239</u>

8(b) Fixed Assets -Charity

	<u>Furniture & Equipment</u>	<u>Fixtures & Fittings</u>	<u>Total</u>
	£	£	£
Cost			
At 1 April 2023	79,500	10,247	89,747
Additions	4,660	8,723	13,383
Disposal	-	-	-
At 31 March 2024	<u>84,160</u>	<u>18,970</u>	<u>103,130</u>
Depreciation			
At 1 April 2023	63,261	10,247	73,508
Charge for the year	8,056	728	8,784
Disposal	-	-	-
At 31 March 2024	<u>71,317</u>	<u>10,975</u>	<u>82,292</u>
Net book value			
At 31 March 2024	<u>12,843</u>	<u>7,995</u>	<u>20,838</u>
At 31 March 2023	<u>16,239</u>	<u>-</u>	<u>16,239</u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2024

8(c) Intangible (Software) Fixed Asset - Charity and Group

		<u>£</u>
Cost	At 1 April 2023	1,313
	Addition	-
	At 31 March 2024	<u>1,313</u>
Depreciation	At 1 April 2023	833
	Charge for the year	180
	At 31 March 2024	<u>1,013</u>
Net book value	At 31 March 2024	<u>300</u>
	At 31 March 2023	<u>480</u>

9 Investments

The charitable company holds 100% of the 100 issued ordinary £1 share capital of Camden Mind Ventures Limited (Company Number 02525366), a company incorporated in England and Wales. Camden Mind Ventures Limited sells donated and bought in goods.

Relevant financial information regarding Camden Mind Ventures Limited is as follows:

	<u>2024</u>	<u>2023</u>
	<u>£</u>	<u>£</u>
Sale of Donated Goods	85,049	52,058
Covid Grant Income	-	-
Total Income	<u>85,049</u>	<u>52,058</u>
Administrative Expenses	(85,188)	(52,371)
Net Profit	<u>(139)</u>	<u>(313)</u>
Transferred to Mind in Camden under Gift Aid	-	-
Retained in Subsidiary	-	-
Net Assets	<u>3,974</u>	<u>4,113</u>

The results of Camden Mind Ventures Limited have been consolidated on a line by line basis and included under activities for raising funds both under Income and Expenditure.

10 Debtors

	The Group		The Charity	
	<u>2024</u>	<u>2023</u>	<u>2024</u>	<u>2023</u>
	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
Amount due from Subsidiary	-	-	-	-
Other Debtors	112,847	100,748	112,797	100,641
Prepayments and Accrued Income	13,327	20,581	13,099	20,178
	<u>126,174</u>	<u>121,329</u>	<u>125,896</u>	<u>120,819</u>

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2024

11 Creditors: Amounts falling due within one year

	The Group		The Charity	
	2024	2023	2024	2023
	£	£	£	£
Taxation & Social Security	13,576	16,076	13,576	16,076
Other Creditors	45,371	137,312	45,371	130,643
Accruals	19,130	7,511	6,718	6,429
Deferred Income (see Note 19)	15,000	16,659	15,000	16,659
	93,077	177,558	80,665	169,807

12 Movement on Restricted Funds

	As At	Income	Expenditure	As At
	01.04.23			31.03.24
	£			£
<u>L B Camden</u>				
Community Fund	41,391	-	41,391	-
<u>Voice Collective Project</u>				
John Lyon's Trust	-	6,667	6,667	-
Prostor Association	-	9,991	9,991	-
National Service User Network	-	3,488	3,488	-
<u>Voices Unlocked</u>				
Bromley Trust	-	15,000	15,000	-
City Bridge Trust	-	47,100	47,100	-
	41,391	82,246	123,637	-

Purposes of the Restricted Funds**L B Camden - Community fund**

This is a restricted grant from Camden for staging local community mental health events in collaboration with other Camden organisations.

Voice Collective Project

Donations from these Trusts were specifically for our Voice collective projects working with children and young people in London who experience distress due to voice hearing.

Voices Unlocked

The Voices Unlocked Project is developing peer support groups for prisoners who experience distressing voice hearing in prison.

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2024

13 Designated Funds	As at 31.03.2023	Amount Utilised	Amount Transferred	As at 31.03.2024
	£	£	£	£
Website fund	2,546	-	(2,546)	-
20 Camden Road maintenance	-	-	8,000	8,000
Barnes House basement refurbishing	1,559	-	(1,559)	-
Partnership Fund	10,777	-	(10,777)	-
	<u>14,882</u>	<u>-</u>	<u>(6,882)</u>	<u>8,000</u>

14 Movement On Unrestricted Funds	As At 01.04.23	Income	Expenditure	Amount Transferred	As At 31.03.24
	£	£	£		£
Charity General Funds	571,283	1,640,049	(1,623,594)	6,882	594,620
Subsidiary General Funds	4,113	85,049	(85,188)	-	3,974
	<u>575,396</u>	<u>1,725,098</u>	<u>(1,708,782)</u>	<u>6,882</u>	<u>598,594</u>
Designated Funds (Note-13)	14,882	-	-	(6,882)	8,000
Group Unrestricted Funds	<u>590,278</u>	<u>1,725,098</u>	<u>(1,708,782)</u>	<u>-</u>	<u>606,594</u>

15(a) Analysis of Group Net Assets by Funds	Fixed Assets	Current Assets	Creditors	Net Assets
	£	£	£	£
Restricted Funds	-	-	-	-
Unrestricted Funds	21,138	678,533	(93,077)	606,594
	<u>21,138</u>	<u>678,533</u>	<u>(93,077)</u>	<u>606,594</u>

15(b) Analysis of Charity Net Assets by Funds	Fixed Assets	Current Assets	Creditors	Net Assets
	£	£	£	£
Restricted Funds	-	-	-	-
Unrestricted Funds	21,238	662,047	(80,665)	602,620
	<u>21,238</u>	<u>662,047</u>	<u>(80,665)</u>	<u>602,620</u>

16 Commitments Under Operating Leases

The property leases have already expired and yet to renew for next six years. The minimum notice periods to determine the terms are six months and three months respectively

As at 31 March 2024 Commitments under non-cancellable operating leases were as follows:

Group and Company

	2024 Land & Buildings	2023 Land & Buildings
	£	£
Leases Expiring:		
-Within one year	24,488	45,066
-Within 2-5 years	-	-
	<u>24,488</u>	<u>45,066</u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2024

17 Related parties

During the year the Charity recharged Camden Mind Ventures Limited for staff related cost of £42,272 (2023: £42,452) and premises cost of £28,650 (2023: £0). Other Costs £ 662 (2023:£2,401). Total amount due from Camden Mind Ventures Limited as at 31st March 2024 was £12,030 (2023: £0).

18 Cash and Cash equivalents

	<u>At 1st</u> <u>April 2023</u>	<u>Cash Flow</u>	<u>At 31st</u> <u>March 2024</u>
	£	£	£
Cash at Bank	<u>671,179</u>	<u>(118,820)</u>	<u>552,359</u>

	<u>At 1st</u> <u>April 2022</u>	<u>Cash Flow</u>	<u>At 31st</u> <u>March 2023</u>
	£	£	£
Cash at Bank	<u>588,820</u>	<u>82,359</u>	<u>671,179</u>

19 Movement on Deferred Income

	<u>At 1st</u> <u>01.04.2023</u>	<u>Income</u>	<u>Expenditure</u>	<u>As At</u> <u>31.03.24</u>
	£	£	£	£
Bromley Trust	-	15,000	-	15,000
	<u>15,000</u>	<u>15,000</u>	<u>-</u>	<u>15,000</u>

MIND IN CAMDEN

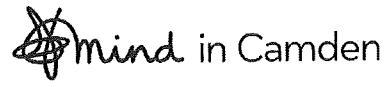
NOTE TO THE ACCOUNTS - COMPARATIVE PAGES FOR YE 2023

<u>Income</u>	<u>Restricted</u> £	<u>Unrestricted</u> £	<u>Total</u> £
Donations and Legacies	-	12,222	12,222
Gross Income from Subsidiary	-	52,058	52,058
Income from Investments	-	3,297	3,297
 Fitzrovia Youth -CYP PM Project	 -	 9,774	 9,774
 <u>Healthy Mind Projects</u>			
Reach out Camden (Resilience Network)	-	907,387	907,387
 <u>Phoenix and Administration</u>			
L B Camden - Community Support	-	101,178	101,178
Personal Budget Income	-	8,999	8,999
 <u>Single Point of Access</u>			
C & Islington		439,702	439,702
 <u>Voices Unlocked</u>			
Bromley Trust	15,000	-	15,000
Tudor Trust	30,000	-	30,000
 TAP Funding	 -	 90,000	 90,000
 <u>Voice collective Project</u>			
John Lyon's Trust	20,000	-	20,000
National Service User Network	-		-
Pixel		-	-
Prostor Association (Eramus fund)	8,705	-	8,705
Student Mind	-	18,747	18,747
 <u>Other</u>			
GMS Holdings	-	17,142	17,142
Intervoice	-	297	297
Training Income	-	14,016	14,016
Total Income	73,705	1,674,819	1,748,524
 Expenditure			
Subsidiary Cost	-	52,371	52,371
Expenditure on Charitable activities	102,956	1,593,958	1,696,914
Total Expenditure	102,956	1,646,329	1,749,285
 Net Income for the Year	(29,251)	28,490	(761)

MIND IN CAMDEN

England & Wales - Charity number 292180

Accounts



**TRUSTEES' ANNUAL REPORT AND CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2023**

MIND IN CAMDEN

Reference and Administrative details

Status: Company limited by guarantee without share capital incorporated in May 1985. Registered as a charity on 24 July 1985.

Company Number: 1911178

Registered Charity Number: 292180

Registered Office:
Operational Address: Barnes House
9-15 Camden Road
London
NW1 9LQ

Honorary Officers: Elise Ormerod, Chair
Rebecca Armstrong
Donna Ellis
Rebecca Hammond (until May 2023)

Honorary Officers also comprise the members of the Management Committee

Principal Staff and Company Secretary: Brian Dawn – Chief Executive

Bankers: HSBC Bank
31 Euston Road
London
NW1 2ST

Metro Bank
227 Tottenham Court Road
London
W1T 7QF

Solicitors: Gotelee Solicitors
31-41 Elm Street
Ipswich
IP1 2AY

Auditors: Goldwins Limited
75 Maygrove Road
West Hampstead
London
NW6 2EG

1. Structure, Governance and Management

Governing Document

The organisation is a charitable company limited by guarantee, incorporated and registered as a charity on 27th March 1985. A Memorandum of Association establishes the objects and powers of the company, and it is governed under its Articles of Association. The Memorandum and Articles of Association were substantially rewritten and agreed by the membership and the Charity Commission on 22nd January 2004.

Subsidiary

The charity has one subsidiary, Camden Mind Ventures Ltd, which is a separate company limited by guarantee in which Mind in Camden owns 100% shares. This company runs our charity shop, the income above expenditure of which is gift aided to Mind in Camden. The subsidiary has as its Directors Mind in Camden's Chief Executive and one Mind in Camden Committee member. Its activities and financial performance are reported on a quarterly basis to Mind in Camden's Management Committee.

Recruitment and Appointment of Trustees

The Directors of Mind in Camden are also Charity Trustees for the purposes of charity law. Under the requirements of the Memorandum and Articles of Association, one third of the Trustees must retire each year by rotation but may be re-elected at the next Annual General Meeting. There is a list of essential and desirable skills, knowledge, and experience required by the charity and Trustees periodically identify whether these requirements are met by its membership. In the event of particular skills being required, individuals are approached to offer themselves for election to the Management Committee. These positions are advertised via volunteer agencies and to people who use our services. Trustees spend some time attending meetings as a trial period before they become full Trustees. No new Trustees were appointed during the period.

Trustee Induction and Training

Trustees are provided with a detailed induction pack that covers the policies and procedures that guide the Committee's operations. This includes:

- Committee terms of reference and standing orders
- Trustee code of conduct
- Procedure and policy around expulsion of Trustees
- Trustee recruitment policy
- The current strategic plan and annual reviews
- The financial strategy
- Minutes and papers of recent meetings
- Key organisational policies

A budget is set aside for Trustees to attend training events, and information about relevant events is circulated to them. Trustees also have an induction with senior staff to be briefed about key aspects of the charity's operations. Training and ongoing support is available to all Trustees, including people with lived experience of mental health issues, to enable them to play a full role as Committee members.

The Trustees periodically conduct Away Days to discuss the direction of the organisation and/or examine their own performance and working methods.

Risk Management

Trustees conduct an annual review of the major risks to which the charity is exposed, alongside the measures in place to manage or mitigate those risks. These include:

MIND IN CAMDEN TRUSTEES' ANNUAL REPORT FOR THE YEAR ENDED 31 MARCH 2023

Funding risks: There are risks in both contract and charitable income expiring and other risks (e.g. loss of grant through underperformance) which are controlled through a comprehensive range of management policies and procedures including financial standards and performance management policies and procedures. There are also risks of variable income from activity related funding (e.g. for individual budget payments and training income), so this is carefully projected and checked through our budgeting and management accounting systems. Also see below for reserves policy.

Financial risks: We have a robust set of regularly reviewed financial standards and other policies that govern all transactions and mitigate the risks of theft, fraud and loss of income and poor management of expenditure.

Reputation risks: We have policies to ensure the quality and viability of services, and also policies around contact with the press to effectively manage risks to our professional standing.

Risk of harm to individuals: Procedures are in place to ensure compliance with the health and safety of staff, volunteers, people who use our services and visitors, and to address issues such as adult and child safeguarding, and the risks around providing support.

Risk of loss through litigation: We have a detailed set of employment policies and practices including solicitor vetted contracts of employment, and a range of insurances to cover public liability, professional indemnity and other losses. Insurances are reviewed annually.

Performance related risks: Policies and procedures are in place to mitigate risks related to the performance of volunteers, staff, management and Committee.

IT (Information Technology) and information related risks: Mitigations include measures to ensure the security of data and policies to ensure compliance with General Data Protection Regulations.

Collaborative working related risks: Policies and practices that govern and guide collaborative working, both formal and informal, are in place.

Major Business Disruption risks: These are covered by a policy including COVID-19 and pandemic related risks.

The Committee has also ensured that each service has adopted plans and standards for its work, and compliance is monitored in a reporting framework that includes the National Mind Quality Management framework, which is independently assessed by National Mind.

There is a five-year cycle of strategic planning for the development of individual services and the organisation as a whole, supported by annual management plans, in addition to project designs and/or service specifications for each project.

Charity Commission Guidance and Governance Codes of Practice

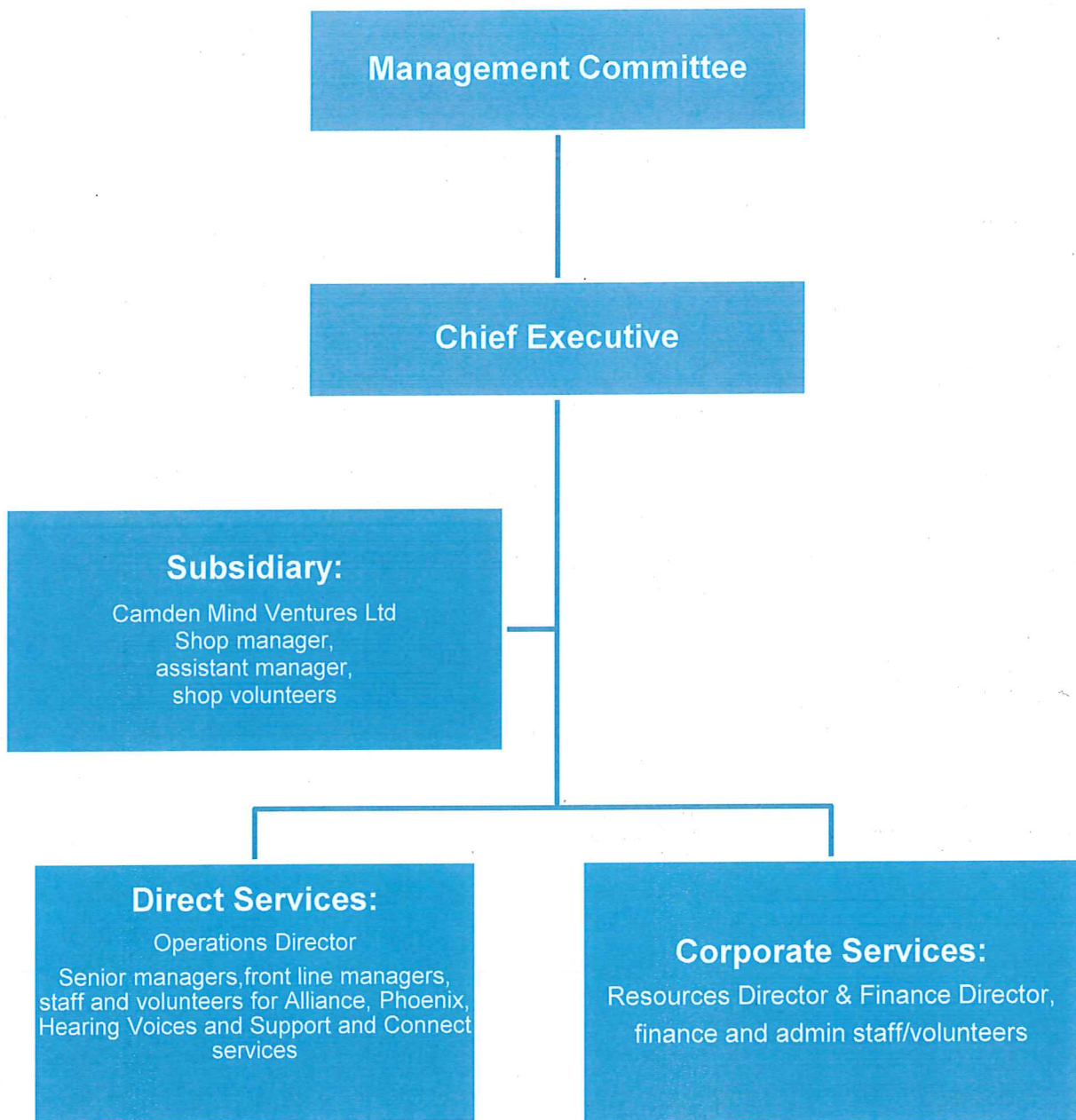
The Committee governs the organisation with reference to guidance published by the Charity Commission and best practice as outlined in the Charity Governance Code and occupational standards for Committee members.

Organisational Structure

Mind in Camden has a Management Committee with a minimum of two and a maximum of 15 members who meet six times per year. The total of voting Committee members is five. Members come from a variety of lived and professional experience backgrounds relevant to the work of the charity, including finance, legal, senior management and mental health. The Chief Executive acts as Secretary to the Committee but has no voting rights.

A scheme of delegation is in place that is governed by Committee terms of reference and standing orders in which strategic and policy framework decisions rest with the Committee. Day-to-day responsibility for the provision of services is delegated to the Chief Executive, who leads a Management Team where all departments are represented. The Chief Executive is responsible for ensuring that the charity delivers the services specified through a five-year strategic plan implemented through annual management plans, and that key performance and development

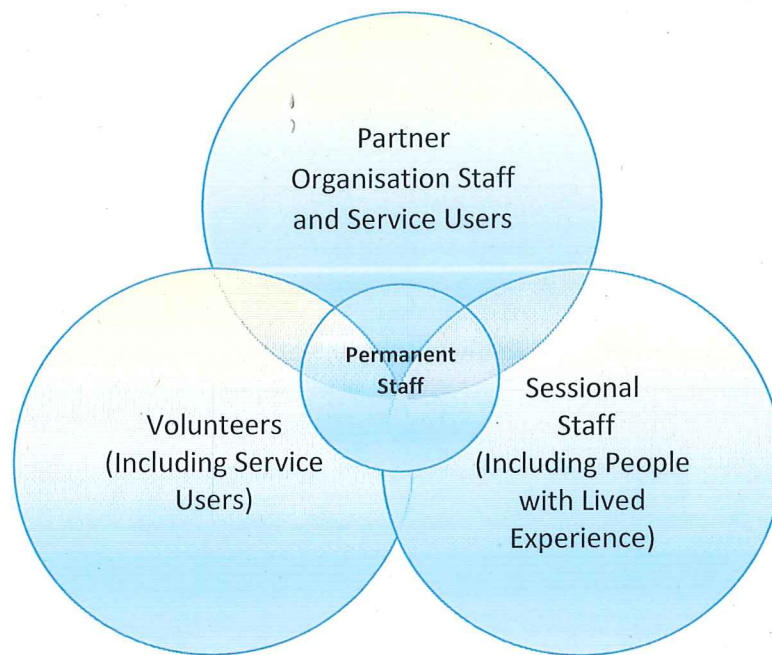
indicators are met. The strategic plan and progress towards its goals are reviewed annually by the Committee.



Organisational Model

Mind in Camden has 25 full time equivalent staff in 35 posts. As well as directly providing services, this core staff team manages and co-ordinates a very wide range of activities provided by volunteers and sessional staff (many of them people who use our services and those with lived experience) and also through staff, volunteers and people who use services in other organisations, because many of our projects take a collaborative capacity building approach to joint work.

MIND IN CAMDEN ORGANISATIONAL MODEL



Therefore, the scope, breadth and depth of our activities is greatly increased and does far more than our relatively small staff group doing direct work alone could achieve.

2. Organisations we collaborate with formally

National Mind

Mind in Camden is an independent charity affiliated to National Mind. The benefits of this to the charity include:

- Access to a London and nationwide network of charities working towards similar goals.
- The opportunity to engage in, and keep informed of, national issues and campaigns around mental health.
- Practical help and sharing of some resources.
- A block insurance arrangement that substantially reduces insurance costs for the charity

Collaborative work with other bodies

Collaborative work is one of the key elements of our Strategic Plan, so we continue to involve a very wide range of stakeholders in all our projects and are, in turn, involved by them. The most fundamental partnership to us is undertaking joint work with the people who use our services (e.g. the joint provision of support groups). Beyond this, we engage with every type of organisation in the mental health, education, arts and community sectors, including local, national and even international organisations and groups.

We have over 150 partner organisations who engage in joint activities with us, from running peer support groups as part of our capacity building and networking projects to conducting joint work with individuals who use our services – this includes all types of statutory and voluntary organisations working in prisons, with children, with adults, in the community, in hospitals and in secure units and in Immigration Removal Centres.

The nature of the agreements we have with them ranges from formal sub-contracts (both as lead and as a sub-contractor) and other written agreements, to quid pro quo and informal mutual interest arrangements.

MIND IN CAMDEN TRUSTEES' ANNUAL REPORT FOR THE YEAR ENDED 31 MARCH 2023

We also provide administrative work experience placements for young people from local schools and colleges and for local organisations enabling people with learning disabilities to learn work skills and find employment.

As of April 2022, we became the Banker in the local Resilience Network Alliance – where ourselves, commissioners and several providers working locally have come together to provide joined up services in Camden. This has had an impact on how our reserves targets are calculated (see Reserves Policy below).

It would not be possible to list every instance of collaborative work we undertake because they are so many, and they change and develop all the time - there are more specific examples in the rest of this report.

3. The objects and underlying principles of our work

Mind in Camden's charitable objects as stated in our Memorandum of Agreement are:

- a) To work for, promote and provide for the wellbeing, interests and rights of people who have mental ill health
- b) To work for and promote the preservation and safeguarding of good mental health

The underlying values of our work:

- We see mental health as a continuum we all move along at various times in our lives – there is no 'us' (= well and 'normal') and 'them' (= ill and 'disordered')
- We work in a way that sees voices, visions, unusual beliefs, anxiety and extremes of mood as a response to real events, understandable feelings and cultural influences that people can identify in their own lives rather than as delusions, hallucinations, or symptoms of a bio-medical 'disorder'
- We promote and respect diverse cultural and personal understandings of mental health, and diversity in the wider context.
- We look to combat the isolation, low self-esteem and stigma that psychiatric labels and diagnosis can bring by recognising and valuing people's own experiences and definitions of their mental health. We believe that recovery is self-defined.
- We treat people with current or past lived experience of mental health issues as actual or potential assets, contributors and partners, not passive recipients of services.
- We promote wellbeing by supporting individual responsibility, independence, interdependence, and inclusion in the wider community.
- The self-help, peer support and co-production models we adopt in our services, and promote to others through our Hearing Voices projects, training and consultancy, spring directly from this view of mental health.
- We place a high value on engaging in partnership work in everything we do because we see it as a means of:
 - Extending what we can offer people who take part in our directly provided services.
 - Influencing other organisations and individuals to adopt non-stigmatising, self-help, peer support and co-produced ways of working.
 - Learning from others
- We constantly look to improve the services that we and others provide by learning, training, and sharing.
- We value volunteering as a means to engage as wide a range of skills and experiences as we possibly can to increase the quality, quantity and reach of our work.

It is estimated that one person in four will experience some form of mental health issue in their lives - 25% of the population. In addition to distress experienced internally, there is also much

discrimination and stigma attached to the diagnostic labels the distress can bring; associated problems include discrimination, poverty, social exclusion, physical ill health, unemployment, homelessness, and addiction. Our charitable objects and activities aim to benefit the public by addressing these issues.

4. Activities undertaken for the public benefit, achievements and performance

a) Hearing Voices & Distressing Beliefs Projects

i) Voices Unlocked

"This training has been fantastic - I have learnt so much, and I am really looking forward to starting the group. I have learnt there is no 'us and them', and that we can hold this space in our setting despite the challenges" (training attendee)

Voices Unlocked works with prisons, forensic units, and Immigration Removal Centres (IRCs) to support those who are detained in these settings who hear voices, see visions, have other sensory experiences or distressing beliefs, as well as those who have a range of related experiences including trauma reactions, dissociation, suicidality and self-harm. We do this through delivering trainings to staff working in these institutions to better understand and feel equipped to support people with overwhelming or confusing experiences, as well as encouraging institutions to set up peer support groups. We offer ongoing mentoring and support to staff in prisons, forensic units and IRCs, and we assist them in holding peer support groups through training group facilitators and co-facilitating with them.

The global pandemic resulted in Voices Unlocked needing to think about how, in addition to offering online training, we can offer ways of supporting detained voice hearers. One way we have achieved this is to create 50 'coping kits', which are clear plastic bundles of resources to support people who are hearing voices or having overwhelming experiences. We were able to include a grounding object/fidget toy, a journal, a puzzle book, pencil, a fold-out coping strategies poster, booklets on hearing voices from the Understanding Voices website from Hearing the Voice, an allergy sensitive chocolate bar, and for some coping kits, exercise dice, for those who prefer to cope with their experiences in a more physical way. The initial feedback to the 26 kits we have delivered so far has been resoundingly positive, with HMP Pentonville saying that not only have they supported people when they are alone in their cells, but they have also given the group members things to discuss and talk through or work on together in the group itself.

We were also able to begin involving the opinions and ideas of people with lived experience of criminalisation and hearing voices by holding a focus group for ex-prisoners with experiences of voice hearing, which led to fruitful discussions which offered feedback on our service, our coping kits, and proffered the idea to set up a peer support space 'with purpose' for ex-prisoners to meet others in similar situations, offer support and solidarity to each other, but to also have autonomy and capacity to try and create meaningful change for voice hearers who are currently incarcerated. We also were able to build a connection with a prison who had funding to pay someone with experience of being in prison and hearing voices to talk to their group members.

"To have a space where I won't be judged and where I can tell my story is so important. It has helped me recover, and now being a facilitator is an honour" (group member/facilitator)

Voices Unlocked has delivered a range of trainings and have been able to begin returning to face-to-face trainings, meaning that in-house trainings can be given which will create opportunities for group members to train to be facilitators instead of just staff members. We have delivered training in group facilitation, one-to-one support, and supporting people who are suicidal in forensic settings. We have also started to place more emphasis on our work with IRCs and have been invited to

stakeholder meetings at Heathrow IRC and have been invited to join the roundtable for Revoke who work with young refugees.

"I really appreciated the facilitator's own disclosures and willingness to talk about their own experiences and what was and was not helpful. And they're non-judgemental presence – it felt safe and ok to make a mistake" (training attendee)

ii) Voice Collective: our children and young people's project

"Compassion and open-mindedness seem, to me, to be at the heart of Voice Collective's approach. In practice, this means always treating everyone with courtesy and care, as opposed to the judgement and harshness which is common for people with distressing sensory experiences to receive. Their compassion sets them apart from the often rushed and cold intervention provided by medical mental health services, and their open-mindedness facilitates their ground-breaking work. I truly can't overstate the power of these values" (parent)

Voice Collective works to provide support to children and young people under the age of 25 who hear voices, have other sensory experiences, difficult or unshared beliefs, and related forms of distress. We achieve this through various means, including delivering training and workshops to mental health professionals and youth workers, offering one-to-one support to young people and their families, holding peer support groups for young voice hearers and parents/carers, an online forum space for young people who hear voices, creative workshops, and partnerships with allies in academia who share our ethos of exploring experiences that might be overwhelming or confusing for people, and not pathologising them.

We are excited to have launched our Discord server as an online space for young voice hearers across the world to connect with and support each other, which has been co-produced with young people we work with. We have also been able to work with Media and Comms professionals through the John Lyons Trust scheme which was in partnership with the Media Trust. With the voluntary help of a company called Few and Far, we have been able to produce a new modernised aesthetic for Voice Collective and develop a new website which takes into consideration feedback from the old website. Our groups continue to run and be in demand, as does one-to-one support.

"I cannot even begin to tell you what a lifeline your service has been" (young person)

Voice Collective continues to be a leading light in supporting young people in distress, incorporating meaningful involvement of people with lived experience, youth-centred peer support, as well as being part of conversations about reimagining safeguarding. We are collaborating on numerous projects in partnership with both NHS trusts and universities to develop resources that will help schools be better equipped to have helpful conversations with young voice hearers, and for there to be space to explore voice hearing from different perspectives and frameworks, including multiplicity and voice hearing in relation to disordered eating. We continue to be invited to speak at national and international conferences and events.

One-to-one support remains an integral part of our work, with parents and young people finding conversations with our team a safe space to be listened to, validated and supported. We find ourselves supporting people from a range of backgrounds and with varying experiences of mainstream mental health services. Some have found mental health services helpful, others have found them harmful, and everything in between. It speaks volumes that Voice Collective are able to provide helpful support to people regardless of their experiences of other services.

"The support we get via zoom calls is just amazing. Having an opportunity to talk is such good therapy. However, as well as being able to talk we also problem solve issues and always end the call armed with some invaluable advice/strategies/alternative way of looking at things. We will be eternally grateful to Voice Collective – the organisation (that it exists!) and the individuals who work there" (parent)

iii) Camden Youth Peer Mentoring Programme

"I really value the group and the opportunity it provides to connect with others in similar situations. The shared wisdom and support are invaluable to me and I am very grateful for your facilitation and the contribution of all the members" (young person)

The Camden Peer Mentoring Programme is an innovative partnership between Mind in Camden and Fitzrovia Youth in Action, helping schools and youth organisations to develop a culture of peer support for young people. The programme is designed to help normalise the act of talking about emotional health and the challenges young people face, and it helps young people to identify where to get support if needed. In each participating school or youth organisation, young people are recruited, trained and supported to provide mentoring to their peers. The training is AQA accredited and explores values on mental health, empathy and the different ways to support someone, listening and communication skills, boundaries, and confidentiality in peer mentoring. More and more of the spaces have returned to face-to-face as restrictions have allowed. We worked with a range of young people and utilised a variety of model types and techniques including traditional peer mentoring, activity-based group models, and peer support discussion based models.

Voice Collective have been supporting their peer mentoring programme being held in Camden schools, as well as supporting their Girls Group, which is a peer support space for girls in Camden, and offers a range of activities including cooking, in addition to conversations about what is going on in their lives and offering a space to explore their wellbeing or any issues that arise for them. We have been able to deliver bespoke training to FYA staff and volunteers which explains the Hearing Voices Movement, as well as Mind in Camden's overall ethos and approach to understanding distress and supporting those who are overwhelmed or struggling.

We have liaised with the FYA team to discuss the peer mentoring scheme and to conceptualise how it might be utilised to support the Voice Collective Discord server and allow an opportunity for members of the server to gain a qualification and become peer mentors. Other collaborations include FYA and Voice Collective delivering sessions which share our knowledge and expertise in peer support, in one-to-one contexts and group contexts respectively. Voice Collective continue to hold reflective spaces for group facilitators, staff and volunteers alike, which remain open to FYA staff.

iv) The London Hearing Voices Network

"Just wanted to say a huge thank you for the training you delivered- it was such an insightful and affirming experience. I found it really valuable to hear not only people's personal stories but their ideas about some big questions: what support should look like, how we conceptualise mental health, how to talk about voices ... It's been a really fruitful space for me to think about how we work at PP. I've been telling the whole team about fascinating the training was and how warm and mobilising the atmosphere was" (training attendee)

The London Hearing Voices Network (LHVN) has continued to operate online and deliver Hearing Voices Group Facilitation training, regular critical mental health trainings, as well as our quarterly network meeting. We have continued to offer our events online to reduce costs and increase accessibility, however we did hold a network meeting in collaboration with the Erasmus funded project 'Art of Voices' which was in-person and offered creative sessions with attendees as well as general discussion.

Highlights this year have been a joint training with the Hearing Voices Project Manager and the Wildflower Alliance in the US, discussing peer support for people who are suicidal and exploring suicidality with an ethos that is also reflected in our work around voice hearing. This is an area of growing interest in the mental health sector, with a real demand for critical or alternative perspectives on understanding and supporting those who are struggling with suicidality. Several attendees wished to be kept informed of any further developments LHVN might make on this topic,

and led to the Hearing Voices Project Manager delivering a training session on the intersection of hearing voices and suicidality.

We also are very pleased with the delivery of our quarterly network meetings. Working online has given them a new vibrancy, appealing to people who may not previously have come to Camden, furthering our reach and influence within the world of Hearing Voices and critical mental health approaches. We have also held regular online reflective spaces for facilitators of hearing voices groups in London in order to provide the supportive spaces which used to be part of the network meetings.

LHVN were able to partner with the Phoenix service and other Mind in Camden services to try a virtual reality experience called 'Goliath' which is based on someone's personal experience of being diagnosed with schizophrenia, being hospitalised, and finding community and support in the gaming world. The Hearing Voices Project Manager spoke at the launch event for Goliath at the BFI in May 2022 in partnership with We Are Anagram who developed Goliath. The Hearing Voices Project Manager has also been invited to speak at several other events, including a panel event for discussing and launching a series of films depicting people's experiences of hearing voices and diagnosis or psychiatric treatment with Art Angel. LHVN remains a first point of contact for people researching voice hearing and looking for signposting or support, and we continue to respond to enquiries about hearing voices groups and the hearing voices movement more widely.

v) Erasmus Project

"I've been a client and a therapist for years so I saw things that were close to me. There was a lot of theory, but it was also spontaneous, a total giving over to the process, so unpretentious and that's important. It's so simple, and so much was said without using words. I like listening to stories so that was a nice way to learn, through authentic storytelling. I could see how much hard work and how much energy went into it. I'm grateful the hierarchy is horizontal, that's the reason I became a therapist"

The Erasmus funded project, called 'Art of Voices' is a partnership between Mind in Camden and various projects operating in the Balkans countries and the general Balkans Hearing Voices Network. The aim is to create a training resource aimed at professionals to work with voice hearers in creative and compassionate ways, composed of a face-to-face pilot delivery of the training in Sarajevo, and then an online version of the training for people to access outside of the in-person training. Mind in Camden's role has been to largely oversee and supervise the development of the training, using our specialist knowledge in developing trainings, especially around supporting voice hearers, and to guide the projects in the Balkans to collectively deliver a cohesive training which covers many creative modalities, including bibliotherapy, arts based activities, and dance, drama and movement. Each participating project has specialised in a particular modality and has individual supervisions as well as having access to group supervisions for everyone to come together and ensure that the individual modules link together. Due to language barriers and the mental toll of people trying to convey their thoughts and reflections in English rather than their first languages, group supervisions have been held in two parts, the first having the project members coming together to talk in Bosnian/Serbian/Croatian in a shared understanding of the languages, and the second part in English to discuss what had arisen in the first part of supervision with the Mind in Camden team.

We hosted a meeting in London in February 2023 for participating projects to meet face-to-face and discuss the project and to build team cohesion, and to plan the multiplier events to promote the training, as well as thinking ahead to the delivery of the training in Sarajevo. Mind in Camden was responsible for the multiplier event in London and held it in partnership with LHVN, offering in-person creative sessions to attendees and discussing the project with them.

Mind in Camden is offering ongoing guidance and supervision to the projects involved, and is working towards the pilot delivery of the training in Sarajevo, as well as considering how the training might be transitioned to an online learning format.

vi) Backroom support for International Hearing Voices Projects (IHVP):

International Hearing Voices Projects is a small voluntary led UK registered charity that provides support for the International Hearing Voices Movement by convening an annual international congress (Recently held in Canada, Greece, Spain, the USA and France, and online during COVID-19 Restrictions), curating the Intervoice website at <http://www.intervoiceonline.org>, providing a social media presence and providing support for budding national movements. There are now around 24 countries that have their own established national hearing voices networks, and many more where the movement is growing. This has been supported by the pioneering work of this organisation.

For several years Mind in Camden has provided backroom services to IHVP including basic accounting, co-ordinating AGM meetings and the submission of required information to regulators in return for a small management charge levied on income.

We are pleased to undertake this work as it is in line with our values and our aim to promote the adoption of more person-centred and human rights-based approaches to mental health.

b) The Phoenix Wellbeing and Recovery Service

The Phoenix Wellbeing and Recovery service is one of our longest-running offers. It is emblematic of Mind in Camden's mission to promote self-defined recovery and to work alongside people with current and past lived experiences, co-creating an active, thriving community. It is described by members as a safe space where people can be themselves without fear of judgement.

Members directly support each other with their wellbeing and co-create an environment which fosters independence and interdependence. We aim to create every workshop, group or event with participants rather than for them, giving people a sense of agency over their lives and the support available to them.

Phoenix has now returned to entirely in-person activities and support spaces. Members and staff hold community meetings on Tuesdays and Fridays, where participants co-produce weekly activities and organise regular community trips around London and the surrounding areas such as Brighton and Cambridge. Members have continued to grow the programme, adding to our roster of ongoing group activities, including yoga, laughing meditation, art club, hearing voices peer support, anxiety peer support, knitting, and a Sunday social club. These activities run alongside our external support spaces, including various therapeutic groups, benefits support, and employment workshops.

The Phoenix member volunteer programme has expanded to six member volunteers. Member Volunteers actively support new members to integrate into the service, support staff and volunteers in setting up the spaces ahead of events, facilitate walking groups, and co-facilitate peer support spaces. The increased confidence members have reported in taking on more responsibility within the Phoenix has directly translated to these members volunteering with other organisations and, in one case, gaining part-time employment as a sessional worker in another charity organisation. The volunteer programme has been set up and delivered by sessional workers and is becoming a crucial part of people's recovery.

We established a dedicated staff member responsible for working with members to find mainstream opportunities and offers in the community. This role identifies and supports people attending activities outside of Mind in Camden. Members were keen to participate in volunteer opportunities throughout the borough but needed help figuring out where to start. We set this role up in

MIND IN CAMDEN TRUSTEES' ANNUAL REPORT FOR THE YEAR ENDED 31 MARCH 2023

collaboration with members to support those considering moving on from Phoenix as part of their managed exit strategy.

The Phoenix continues to work alongside the Healthy Minds Community Programme to produce monthly Zen Day wellbeing festivals, which operate as an open-to-all promotion of wellbeing activities people can practice in their own time and serves to promote both the Healthy Minds Community Programme and the Phoenix service to the broader population. The initiative introduces Phoenix members to community centres throughout Camden, promoting their services and supporting members to familiarise themselves with multiple support hubs. Developing closer ties to the Healthy Minds Community Programme suits our longer-term aim of helping members to move on from the service. The Healthy Minds Programme bridges the more held space of the Phoenix service and non-mental health services.

Our peer support groups (PSGs) continue to grow in size and popularity. We opened a second anxiety group at the beginning of October 2022 to accommodate demand. We plan to open several more in the coming months, including a bereavement group. This year we established an ongoing monthly supervision group for facilitators of PSGs. These monthly supervision groups allow facilitators to reflect and share best practices, experience being a group member, and try co-facilitating in a supportive space where they can get live feedback.

The Phoenix service's funding is due to end in March 2024, and members have been working with the council in a series of engagement meetings to co-produce what the future of day services will look like in the borough. Members have been excited to contribute to the plans and have their say on the future of the service, giving lots of valuable feedback to commissioners. Members organised themselves, planning the route to the Greenwood Centre where the engagement session occurred, and collaborated to ensure their voices were heard.

We are proud to have recently recruited one of our long-running lived-experience sessional workers into the position of Recovery Worker. The recruit has volunteered with Mind in Camden for several years before becoming a sessional worker during the pandemic. They have been instrumental in setting up and supporting member volunteers, providing high-quality one-to-one support. They are a role model to members, and we are pleased they are now a fully-fledged Mind in Camden team member.

Key Figures:

- 66% of our co-produced activities are based in community settings.
- 1,248 sessions delivered throughout the year, of which at least 80% were peer/volunteer led
- Over 90 people attended our peer support groups
- We trained 12 new volunteers who joined the service this year in addition to the six member volunteers.

What our members and volunteers say:

"During my time with the Phoenix community I have had the pleasure of meeting and working with a diverse group of bright, caring and dedicated individuals. The experiences I have to date have shown me new and different ways to care for one another and have developed a deeper understanding about how simple, and often overlooked, acts such as lending a listening ear, can have a profound impact on the lives of people who struggle with a variety of issues that Mind in Camden does so well to address"

"The Phoenix service offers a supportive space for placement students to explore and develop new skills. The unique nature of community-based recovery service and caring environment enable me to discover the personal strength and area to develop. I enjoyed being part of this community and it

was an honour to learn and grow with service users who regularly joined the Dance movement psychotherapy open group"

c) The Camden Mental Health Alliance

The Alliance was envisioned to plan, coordinate and manage a range of support and services for those who are concerned about their own or their family or friends' mental wellbeing. With other partners, it is working to build community resilience and reduce stigma and inequalities in mental health.

Alliance partners include services at Likewise, VoiceAbility and The Advocacy Project, as well as our Alliance manager at Voluntary Action Camden and our commissioners at Camden Council. The initial contract, which commenced in April 2022, is two years with an option to extend for a further year. The assumption from Camden is that if successful it will be re-contracted with a longer time period.

In this, the first year of the Alliance, a huge amount of work was put into forging the relationships and innovative ways of working which will hopefully take this radical partnership to new strengths for many years to come. At the same time, each constituent service has continued to work to its strengths, within the same set of resources. We were yet to see the official 'switching on' of much of the extra work we had done, developing the Front Door single point of access, our joint Getting to Know You service user navigation phase, and our rebrand as a group of strongly networked organisations. We were already seeing the benefits of an influx of new opportunities from the strengthening of our partnerships, as well as efficiencies in training and capacity sharing.

i) Alliance group work: The Healthy Minds Community Programme (HMCP)

The Healthy Minds Community Programme (HMCP) bridges the gap between mental health provisions and community-based services by collaborating with Camden organisations and residents to deliver free wellbeing activities. Our wellbeing activities are group based and specifically tailored for people who may be experiencing difficulties with their mental health or are socially isolated. Our groups evolve to reflect current Camden demographics and consist of adult education courses, community art projects, creative workshops, and sports and fitness groups.

HMCP has been operating as part of the Camden Alliance since the beginning of the financial year, working alongside other charitable organisations to deliver a more integrated system, ultimately benefitting service users as we advance. Members and lived experience advisors have been and continue to be instrumental in developing how we operate, from co-producing a terms of reference to designing the Alliance-wide referral form.

One of the highlights of this year's programme has been our collaboration with the Foundling Museum. Initially set up as a series of tasters, we worked with the Foundling Museum to deliver three eight-week courses where members worked with a community artist to develop knot-making, printing, tie-dye and textiles skills. Each course culminated in a public exhibition in one of the museum's galleries. Members co-produced copy for the Foundling Museum website and took ownership of their work. The Foundling Museum put on a series of maker's spaces between these courses, where previous attendees were encouraged to share their skills with newcomers. This sense of sharing skills enabled one particularly isolated participant to become an art gallery volunteer with the museum independently.

Through the Alliance, we have developed closer ties with Likewise, who now regularly host our Zen Day: Urban Wellbeing Festivals. We continue to run our Urban Wellbeing Festivals monthly, touring different community centres within Camden. This year we took up residencies in the Bengali Workers Association's Surma Centre, Likewise, and Castlehaven and Queen's Crescent Community Centres. Touring different community centres has broadened our appeal to diverse populations and

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introduced our current membership to valuable local resources such as weekly food banks, free employment training, free classes and much more.

Our long-running partnership with the Mary Ward Centre ended in March 2022 due to the Mary Ward relocating to Stratford. Our membership values having access to adult education courses as part of the programme, and we established a new partnership with the Working Men's College to fulfil this area. We ran three adult workshops through WM College, including sculpture, frame making and pottery. Alongside this, members had access to a £65 bursary to pay for a course within WM College's current prospectus.

Key Figures:

- We received 131 referrals representing a 59% increase from the previous year. All 131 became new Healthy Minds members within four weeks of us receiving their referral.
- We trained 20 development and engagement volunteers who support us by co-facilitating our groups, offering emotional and practical support, and calling around members to engage them in our activities.
- We provided over 800 hours of group support spaces, over 85% of these were delivered out in the community.
- 243 people attended our offers throughout this period, including our current membership, previous members, and the general public interested in our programme.
- We delivered six tailored "How to have better conversations about mental health" trainings to our partner organisations.
- 15 members used our WM College bursary to fund mainstream adult education courses

Feedback from our mental health training:

"Thank you so much for the excellent training session today, it was very insightful and enjoyable"

"The thing I liked most about the training was the trainer's knowledge of mental health – any questions we had were answered really well".

"I came away from the training being more aware of the external factors that affect people's mental health, as well as my own wellbeing".

"I haven't been so honest and open in years! Thank you"

ii) Alliance one-to-one work: The Mental Health Social Prescribing service (MHSP)

Our Social Prescribing team value a collaborative and human approach. At the heart of its work, MHSP supports clients to consider what's important to them and make meaningful connections within their community. Through up to 12 one-to-one sessions, they explore ways in which clients can enrich their lives by doing things that support their relationships and mental health. By engaging with social prescribing and identifying their strengths, clients can build confidence in making decisions that best serve their own interests and wellbeing. With MHSP's consistent and reliable support, clients can leave feeling more hopeful and inspired for their futures.

The MHSP service is a partnership between Camden and Islington NHS Foundation Trust and Mind in Camden. The service is now part of the Camden Core Teams and offers Social Prescribing to people within Primary Care. The team aims to work with people who have social needs which are best supported through linking with community resources rather than through statutory services.

Over the period of April 2022 – March 2023, some key developments are:

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- MHSP has begun using Dialog+ instead of previous monitoring tools to measure outcomes, in preparation for alignment of outcome measurement throughout the Camden Mental Health Alliance services.
- MHSP was a part of the old Camden Primary Care Mental Health Network, which became defunct in September 2022. Instead, MHSP has transitioned to become part of the Camden Core Teams, from where it now receives its referrals.
- The previous MHSP manager moved to a new role in Mind in Camden and the newly recruited manager was not able to access the NHS IT systems with client referrals for some months, due to delay at Camden and Islington. In addition, the full-time link worker was unexpectedly off sick for several months and a part time link worker left and was re-recruited. All of this increased waiting list times.
- The Mental Health Social Prescribing Group was started to provide a peer support space for individuals who have been through the Social Prescribing programme.

From April 2022 until March 2023, the team received 156 referrals from healthcare professionals, including psychiatrists, nurses, social workers, psychologists, GPs from The Core Teams, iCope and different Camden based GPs.

As a result, the team has conducted 140 initial assessments and a total of 270 sessions, delivered according to client preferences via Zoom sessions, face-to-face, and telephone appointments.

Since the Camden Core Teams do not yet have a building we can use, Link Workers have moved to working in a variety of environments, including Barnes House and local community centres. This has increased alignment with Mind in Camden's values in that clients have reported feeling like the sessions are less clinical as they were previously at St Pancras Hospital, Camley Centre. Staff have reported enjoying working from Barnes House as this gives a sense of unity with Mind in Camden as an organisation, and other staff members working in a similar capacity.

The partnerships with the South Core Team, Northwest Core Team and Kentish Town Core Team are continuously flourishing, as link workers are involved in team meetings and establish regular contact with referrers to feed back the work done with clients.

The MHSP service user group has been adapted according to client feedback and the Social Prescribing team's value assessment. Clients that go through the one-to-one SP journey are offered an optional invitation to the group. This has been found to create longer-lasting impact of Social Prescribing, provide 'social practice' for those who still struggle with social connection, and a way to soften the ending of client's one-to-one sessions with their link worker.

A long-standing Social Prescribing volunteer has offered creative narrative workshops to a select few clients (six to date) to co-create a story out of their journey. The feedback on this has been remarkably positive, highlighting the value of SP work and the creative narrative workshops.

iii) Alliance Community Development: Cultural Advocacy Project

The Alliance Community Development work within Mind in Camden is comprised of the Cultural Advocacy Project team. This team, delivered in partnership between Mind in Camden and Voluntary Action Camden (VAC) has aimed to develop partnerships with BME community groups and organisations to embed culturally appropriate mental health and wellbeing programmes, focusing on connectedness, reducing isolation and building resilience. Community volunteers and leaders are upskilled in mental health awareness and facilitation of peer support groups, wellbeing events and individual support to increase community resilience.

The team also builds connections between community organisations and the Trust, facilitating feedback on learning and community experiences to create dialogue and change.

Some key developments are of note over the period this report covers:

- The Cultural Advocacy Project has begun its rebrand into the Community Development team, where it is beginning to expand its flexible and ground-up learning approach to community development towards working with other community groups representing those with protected characteristics
- The Community Development team has begun to work alongside Core Team Community Development workers, sharing best practice and increasing reach across the diversity of need in Camden's population and embedding work within statutory services.

Community Development continues its work with refugees, e.g., running a three-day training on welcoming new arrivals, intended to support the new Ukrainian population in Camden, its ward work supporting BME patients approaching discharge, and its community outreach through partnerships with various organisations.

The service is running partnerships with eight organisations this year, continuing to support Bangladeshi, Black African and Arab communities and continuing partnerships with school parents, estate-based community centres and faith centres. Peer support groups run weekly around the borough, with about 70 people attending.

New groups include a knitting and craft group for women from Hong Kong, as this was identified to be a new population group in need of community support. We continue to employ an imam embedded in the Camden Arabic Association community as a sessional worker participating in our team.

What our members say:

"It's a lifeline"

"It's a place where I can socialise and feel less isolated and alone. I really value coming to the space because I meet so many like-minded people. We are a real community".

"I love the music therapy group. I love singing my heart out and hearing others sing too"

"Lovely facilitators, great work, very inclusive and diverse"

"The staff were brilliant and very humanising".

"I find it calming being here. I feel heard and understood".

"Mind in Camden is the only place I feel safe enough to be me".

"Thank you for ALL your help while I've been on this journey. I wouldn't be here without you guys. From the bottom of my heart"

"The wheel is easier to handle now. I know it can start moving sideways... It means I have to listen to myself and start thinking about myself".

"I feel like I opened up like a flower, I'm even learning a new language and travelling abroad for the first time in many years."

"I didn't know just how much there was on at my local centre. Social prescribing gave me the strength to take a step to looking after my mental health by meeting other friendly people".

"I know now there's a lot more of me to be allowed out. Now that I recognise my true value, I can do the same with others, and look at them less superficially. I can choose who I want in my life and when to step away from relationships. It's easier now to connect with real people, starting from the work environment".

"Social prescribing was like little kicks up the arse I needed to make tiny meaningful changes happen".

d) The Support and Connect Service

The Support & Connect Service is a collaboration between Mind in Camden and Likewise – a local community organisation that is also a valued partner in our Alliance services. The service embeds our staff into statutory core mental health services in Camden.

It has progressed from being a COVID-19 response service meeting the needs of the most vulnerable people in the borough during the pandemic, to a service whose reach includes efforts to influence broader systemic change as per the NHS Mental Health Community Framework.

Towards the end of the year the service was tendered out and Mind in Camden and Likewise successfully partnered in a bid to continue to provide the service under contract from April 2023.

The service continues to offer person-centred practical and emotional support and aims to be holistic, individualised, flexible, and responsive to the needs of each person, empowering them to guide their mental health recovery using a co-production approach. It follows a rough structure of offering maximum ten to twelve sessions within a maximum of six months. Support workers then review the work with the individual and either continue, close the service, or offer a pause. Pausing means that for a period of six months, service users may come back to have additional focused support lasting two to three sessions.

The service has continued to evolve and expand. It now comprises three sub-services: one-to-one community mental health recovery support work, welfare rights support, and community development work. Over the last year, the service has become increasingly embedded within the three Camden Mental Health Core Teams (Kentish Town, North, and South), addressing the need for joint work with VCS (Voluntary and Community Sector), social care, and clinical NHS teams in line with the Community Mental Health Framework for Adults and Older Adults.

As a Core Team service, the Support and Connect service has been able to take advantage of being part of a broader network of professionals, where cross referrals and input from statutory services is streamlined. All referrals now come in via the Core Team inbox and are then passed on to the service, as appropriate.

Mind in Camden and Likewise colleagues have been working closely together to align the work across the two organisations, reflect on shared values, and consider how these are carried out in practice. Reflective spaces have also been set up for staff divided by Core Team to consider on how our service can smoothly navigate and integrate with NHS teams while adding a non-clinical dimension to NHS services. Additionally, the support workers from both organisations have created a regular peer reflection space to ensure best practice and increase the impact of the work.

In the last year, Mind in Camden has added two new community mental health recovery support workers to the service, making a total of six support workers, including the senior support worker, two in each Core Team. There are six support workers from Likewise. Mind in Camden support workers have offered the service to 198 people through our one-to-one support between 1st April 2022 and 31st March 2023. The service has also recruited and trained eight new volunteers to extend the social engagement opportunities with the one-to-one work.

The welfare rights support position offers one-to-one support for more complex benefits cases, while also upskilling the team and developing resources to be used across the Core Teams. At present we are looking to recruit a welfare rights worker by partnering with Citizens Advice Camden as they have extensive experience in this field.

The community development work aims to understand and build connections with local communities in Camden for the purpose of addressing mental health concerns and barriers to access in these communities. The community development worker began engaging with the Core Teams over the

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last year and now serves the South Core Team. He has connected with numerous community organisations, such as North Camden Zone, Holborn Community Association, the Bengali Workers Association, the Camden Chinese Community Centre, Fitzrovia Youth in Action, and UCL Wellbeing Services. He has also held numerous mental health and wellbeing workshops. The role and work continue to develop with the two counterpart roles sitting in Likewise for the other two Camden Core Teams.

The impact of the service is best described by the people who use it:

"I was fortunate to be able to access the service in March 2021 and to have weekly one-to-one sessions with a Community Mental Health Recovery Support Worker. When I accessed the service, I was finding it hard to work out how to solve the issues in my life which were impeding my recovery. In the Community Mental Health Recovery Support Workers, I found supportive, curious, intelligent, kind people, who gently helped me to work out, for myself, what I needed to do. Since accessing the service, I have managed to make large and small changes to my life, which have improved my mental health tremendously. Although it is an ongoing process, I feel much more able to rely on myself. The service has helped me to help myself".

"The input I received from Mind was only positive. They facilitated regular meetings with my keyworker where I had the option to meet in person, or over the phone. I had the option to pick and choose which type of appointment I wanted providing me flexibility. My key worker [...] was fantastic. I always felt listened to and only ever felt positive and motivated following our meetings. The appointments with my keyworker could be something as simple as a catch up, to problem solving and organising specific action plans as to how best achieve my goals. When at my lowest, I often disengage from services and neglect to do tasks I am supposed to. My keyworker was excellent in that he always prompted me and provided that gentle nudge when needed. It was so great and reassuring to know that I could always reach out to him and I'm so happy for all future service users who will get to work with him at Mind. I will always be grateful for his and Mind's input, they always made time for me where no one else could".

"I find it really helpful to talk to [my support worker] about my depression and illnesses. It gives me security when I know I can see [my support worker], I know there's someone there for me. When things feel too much, I know I can go and get it all off my chest. It's really a god send for me"

"The support I have had from [my support worker] has been so powerful on different levels. He has genuinely kept me safe with his ability to communicate with the relevant people involved in my life. He has been someone to speak to when I don't usually speak to anyone about my thoughts. When I speak with him and then when he replies to something I've said, he listens to every word, and I feel listened to by him because he gets my perspective".

"This service has been invaluable and life saving for me. Although my support worker is not a mental health nurse, just having someone to listen to me has helped me tremendously. She has sent emails on my behalf and given me helpful guidance and information. Thank you"

"The service provided for me at Mind in Camden has been a lifeline. I was made homeless in October, through eviction as the property was being demolished and my mental health spiralled. Meeting [my support worker] and having her support through very difficult and uncertain times has helped so much. Without her I don't know how I would've coped these last few months. Thank you"

"This service has been completely invaluable to me! As someone who has suffered with severe mental health issues for a long period of time, I only wish I had been referred or been aware of the service sooner. Before being referred to the service by a one in a million GP, I had been left out in the cold, struggling with mental health issues with no practical and little emotional support. I now have access to organisations and services who have supported me, and that can continue to support me in the future, both practically and emotionally. My support worker from the service has also been amazing! He has been highly professional and competent and has supported and stuck

by me through a very difficult and challenging time, and when I have been feeling very broken and have hated myself. He has taken care of things on my behalf like an absolute pro! I will never forget all the amazing work my support worker and the service has done for me! I know that are time will come to an end, but I feel confident that thanks to him I have now been referred to other services which will continue to support me. I cannot express how vital and important this service has been for me!"

e) The impact of COVID-19 on all services

All COVID-19 related restrictions ended on 24th February 2022, though the impact on activities went beyond this date, hence the inclusion in this report.

Effect on Activities: The majority of our services continue to face increased need. Post COVID-19 we have also experienced considerably more difficulties appointing to some posts, though this varies and may be contributed to by other factors that have impacted on the economy. Other organisations we are in contact with doing similar work report similar issues.

Financial Impact: There has been no long-term financial impact beyond some funding lost during the period. During lockdowns and restrictions, we were granted extra money to maintain and even extend our services – some of this funding has been confirmed for future years, making a contribution to our financial health and stability.

Cyber Security Certificate: The onset of the pandemic significantly affected our working patterns with every member of staff working at home for some or all of the time. There were many benefits to this new flexibility, but it also brought with it new technological and practical challenges, including an increased threat from cybercrime. We worked closely with our IT company to address this issue and we were awarded a Cyber Security Certificate. We are aware that having sound procedures is only part of the task and that we must continue to be constantly vigilant.

Ongoing, future and wider impacts: In terms of how we provide services we have found that many can be provided effectively and safely online, so we continue this element of our services in mixed online and face-to-face services.

f) Public benefit of our services

We have assessed the benefit that our charity provides to the public through our services as:

- Enabling people to recover their mental wellbeing. This reduces the personal and social cost of mental health issues and enables people to **make an increased contribution to their communities** through peer support, volunteering and increased community activity, including gaining employment.
- Working with the wider community, through volunteering and with community-based partners, to raise awareness of issues relating to mental health and increase capacity to deal with them, thereby increasing understanding, improving responses towards people with mental health issues, **reducing stigma and discrimination and increasing wellbeing.**
- **Improving mental health**, including undertaking preventative work, reducing the societal and personal costs of far more expensive and life disruptive forms of help e.g. in hospital acute wards or long-term care
- **Reducing pressure on publicly funded statutory NHS and Local Authority social care resources**
- Providing non-medication-based interventions like self-help, group work, and peer support/talking help and activities, **reducing reliance on medication regimes that can be expensive and can have damaging side effects, including addiction**

g) Our environmental footprint and the impact of our services

Mind in Camden is committed to reducing its environmental impact at our centre and offices at Barnes House and in our working practices generally. For over ten years we have been a member of the Camden Climate Change Alliance, which is a Council initiative aiming to reduce the borough's carbon footprint. We have benefited from advice, annual monitoring, workshops and local green initiatives from the Alliance.

Our carbon footprint has reduced by 53% since 2012/13 and we have won several awards for our work.

In December, we were selected to take part in the Mayor (of London)'s Business Climate Challenge, which entails making a commitment to carbon reduction and we benefit from £6,000 of technical support to help us to achieve it.

5. The contribution of volunteers

"I have really loved volunteering with Mind in Camden! I have learned so much about Admin and Front-line work and have found a job as an Administrator in a charity. But besides to this, I have enjoyed so much to be around people who care about mental health and about each other. It has been a great experience for me" (admin volunteer)

'I really appreciate the chance to contribute something...to give something back....' (Phoenix volunteer)

The contributions made by volunteers is vital and we appreciate the diverse skills and fresh perspectives they bring to our services. Many of our volunteers are people who use our services or who have lived experience of mental health issues.

During the pandemic, the role of volunteers changed and there were fewer of them. Those who were able to help mainly engaged with online activities and providing doorstep support during the lockdowns. During this year, we have returned to in-person volunteering and have recruited new teams to help Phoenix, Social Prescribing, Hearing Voices, Healthy Minds and Support and Connect. The people who use our services are encouraged to take on volunteering responsibilities.

Roles can range from people simply helping out with the practical aspects of service delivery like answering emails, setting up rooms or providing refreshments, to running or co-facilitating groups, to providing one-to-one support, depending on what people want to do.

We continue to be very ably supported by our Trustees who are all volunteers.

There has been an average of 75 volunteers in 2022-23. Pre-COVID-19 there were between 100-120 in any given year, but this has reduced due to a combination of some of our services being reconfigured and it being more difficult to find volunteers for some roles.

We usually provide several work placements for local schools at the end of the school year, but there were no requests last year. At the end of 2022-23 we had started to receive requests again for the summer of 2023.

In 2022-23, we estimate volunteers contributed approximately 10,920 hours or 1,560 working days. Using the London Living Wage rate of £11.95 per hour as a benchmark, the financial benefit would have been equivalent to £130,494.

6. Financial review

Principal income sources

Our principal sources of income were:

- Camden Council provided £1,008,565 (58%) of our income through contracted services, including Alliance and Phoenix services.
- Charitable Trusts and companies, several of whom fund our Hearing Voices projects, represent £119,665 (7%) of our income.
- £529,702 (30%) comes from local NHS organisations funding Social Prescribing and new Single Point of Contact projects.
- £52,058 (3%) comes from Camden Mind Ventures, the charity's trading subsidiary.
- £8,999 (1%) comes from Personal Budget
- The remaining £29,535 (1%) is from sales, mainly of training, some fees, and one-off donations.

It is of note that £69,490 (4%) of our total income goes to pay for services from other organisations. £479,789 (27%) of our total turnover goes out in payments to our Alliance partners.

Investment policy

Most of the charity's funds are revenue grants to be spent within each budget year. We need quick access to our limited reserves in order to cover cash flow and to meet unexpected expenditure, so there are no funds available for long term investment. The Management Committee delegates the Finance Director to invest the relatively lesser amounts of funds that the organisation has available in a short-term money market account to generate interest, with low interest rates this activity amounted to only £3,297 in this financial year.

Reserves policy

Current Reserves levels are outlined on Page 40 of the accounts. Note that some reserves are restricted while the policy below covers unrestricted and designated reserves combined.

Why Mind in Camden needs reserves.

- a) They help to manage the risks of legal/financial liability around entering into contracts with individuals and organisations.
- b) They protect the charity from insolvency or serious cash flow issues during times of change.
- c) They enable us to temporarily support projects that are short of funding until funding is found. We do not see the deferment of difficult decisions as an effective use of reserves so our criterion for this use is that it must be shown to be likely that funds will be raised to cover the costs.
- d) Often when organisations face a substantial loss of income, they have to quickly shed posts and lose core capacity that could have helped to generate more income, or to better manage the transition to a lower income state. Since we now have fewer but larger contracts, this presents an increased risk, so there may be a need to support core capacity in the short to medium term in order to 'buy time' to fundraise and/or make a well planned and gradual transition to a new administrative structure.
- e) When reserves are at an acceptable level, we can use them as an investment. For example, we have used designated funds to conduct a pilot project to meet the needs of local refugees and to refurbish our premises to make the space better for our service users and staff.
- f) We also have liability for many repairs in our premises leases. Reserves provide a way of meeting one-off obligations for major items that would not be attractive to funders.
- g) Reserves can play a positive role in cash flow management, especially when statutory grants are often late in arriving.

h) It is generally seen as a marker for financial health and prudence to have an appropriate level of reserves – it demonstrates financial competence and helps in ensuring we pass due diligence tests for contracts or other partnerships.

i) Some forms of revenue income carry a higher-level risk, for example, contracts where income is on a per capita basis and income that relies on sales. Reserves provide a buffer if our forecasts prove to be inaccurate – this is a particular risk when engaging with new contracts and untried markets, which is often the nature of our environment.

j) Where higher levels of risk mean higher potential gains, the better our reserves level is, the more risk we can reasonably and safely sustain. This can increase confidence when, for example, bidding in lowest unit cost competitive tenders - however, we would always be prudent in assessing how much risk is involved and identifying the benefits of taking it.

The level of reserves needed.

Since reserves are accrued in order to provide for unforeseen circumstances, it is not possible to state an exact figure that will cover all eventualities. A commonly used rule of thumb in estimating the reasonable amount of reserves a voluntary organisation should have been that of three months' running costs (25%) of the organisation's overall turnover.

For a long time, it was unrealistic for us to achieve this because each year we struggled to create a balanced budget and were often faced with a choice of creating a fund for reserves at the expense of posts and/or services. Since the aim of reserves is to preserve the organisation's services, we believe it would be contradictory to cut services in order to create more reserves. However, due to careful management of expenditure, some unexpected income and better costings of applications we have now succeeded in building reserves to an appropriate level.

A further consequence to us of larger contracts is Mind in Camden taking on the 'banker' role in relation to a large Alliance contract. Unlike the lead provider role – where we subcontract some elements of services and therefore retain liability and responsibility for them - this involves us being contracted for 'passing on' funding to other organisations in the Alliance, with the funder retaining liability and responsibility which is then shared with all partners in the Alliance.

This means that, while our turnover increases by the sum given to us to pass on, including this considerable sum (this year £479,789) in our calculations for reserves levels would distort the reserves target.

We manage this by deducting the passed-on sum from both income and expenditure in order to establish the level of reserves needed.

Pro-active management of reserves

We note that many funders express concerns about making grants to organisations that hold more than one year's reserves.

We will automatically review the situation if we reach more than a six-month level.

However, these percentage levels are proportionate to turnover, so we will take into account potential shrinkage and/or anticipated growth in establishing if our level of reserves is reasonable. For example, if we think that turnover will substantially increase or be very variable in subsequent years we might hold a higher level of reserves in anticipation of these changes, as reserves are something that, by their nature, cannot be directly fundraised for and so must be built up over time.

Also, we recognise that a level of reserves above our target may be helpful if we do lose one of our larger contracts, so we will not 'spend down' to the 25% level unless it is justified or it meet some urgent need.

Even with this in mind, it is highly unlikely that we would ever allow reserves to go above the one-year level.

In the same way, we would not maintain the 25% of reserves at any cost, so we may decide (with good reason) to allow them to dip below this level, in which case we will assess the risk level and take action accordingly.

It is unlikely we would allow reserves to drop below 14% of turnover.

What steps we will take to establish/maintain reserves

We will continue to manage risk with conservative budgeting and tight control of spend, achieving surpluses wherever possible, and to actively monitor reserves through analysing the impact each revenue budget will have on reserves levels in each budgeting process.

We will also look to ensure the structural integrity of our revenue budget by identifying the underlying causes of any ongoing tendency to set deficit budgets or to use reserves in ways that could substantially undermine their level.

We will, when identifying designated funds from reserves for capital or other one-off expenditure, always consider the impact on the level of reserves overall.

Designated expenditure

Given that reserves are at an acceptable level, the Trustees have designated funds to improve our premises, facilities, services and online presence. The movement of designated expenditure during the year is explained in note 13 in the main accounts.

7. Plans for the future

Our plans include:

- Responding to consultation process and making tenders for Phoenix and Social Prescribing Services
- Appoint to Operations Director post and establish new post holder fully in role
- Facilitate the Committee in appointing new Committee members.
- Continue fundraising for the balance of the Hearing Voices Projects costs.
- Continue ensuring that MiC's values are maintained in transitioning to closer working with statutory services.
- Agree with Committee arrangements for reviewing our strategic plan and creating a new plan in 2025-26
- Complete the Mind Quality Management process.
- Consolidate new structure for Resources team.
- In partnership with other providers, complete development and implementation of an Alliance-wide outcomes framework
- In partnership with Likewise and Camden and Islington NHS Trust, facilitate and manage the continuing strategic development of the Support and Connect (Core Teams) service.
- Increase the flexibility of community development offers to incorporate workshops, coaching, personal development and supportive programmes reflective of community needs.
- Support existing hearing voices peer support groups in places of detention and encourage the development of new groups, particularly in Immigration Removal Centres

MIND IN CAMDEN TRUSTEES' ANNUAL REPORT FOR THE YEAR ENDED 31 MARCH 2023

- Engage with other agencies in work around reimagining safety and safeguarding/duty of care processes in children and young people's services for young voice hearers, encouraging practice that supports young people's agency and autonomy
- Continue to provide quarterly facilitation meetings and annual trainings for the London Hearing Voices Network

8. Trustees

The following served as charity Trustees and Company Directors during and up to the date of this report:

Elise Ormerod, Chair
Rebecca Armstrong
Rebecca Hammond (until May 2023)
Donna Ellis

All the Trustees are members of the company and guarantee to contribute to the assets of the company in the event of it being wound up; such amounts as may be required not exceeding £1. The number of guarantees on 31 March 2023 was four.

Trustees have no beneficial interest in the company and are not remunerated. The company has obtained insurance indemnifying Trustees against liabilities arising from the performance of their duties.

Statement of Trustees' responsibilities

Company law requires the Trustees to prepare financial statements for each financial year. Under that law the Trustees have elected to prepare the financial statements in accordance with the United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards and applicable law). Under company law the Trustees must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the charity and of the surplus or deficit of the charity for that period. In preparing these financial statements, the Trustees are required to:

- Select suitable accounting policies and then apply them consistently.
- Make judgements and estimates that are reasonable and prudent.
- Comply with applicable accounting standards, subject to any material departures disclosed and were explained in the financial statements.
- Prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in business.

The Trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the charity's transactions and disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps in the prevention and detection of fraud and other irregularities.

The charity has taken advantage of the small entities' exemption.

Approved by the Management Committee on 25th Sept 2023 and signed on its behalf by



Elise Ormerod – Chair

INDEPENDENT AUDITOR'S REPORT TO THE TRUSTEES OF MIND IN CAMDEN

We have audited the financial statements of Mind in Camden (the 'Charity') for the year ended 31 March 2023 which comprise the consolidated Statement of Financial Activities, the group and parent Charity's Balance Sheets, group's statement of cash flows and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102: The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

Opinion on financial statements

In our opinion the financial statements:

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

Basis for opinion

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

Conclusions relating to going concern

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

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

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

Other information

The trustees are responsible for the other information. The other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

Opinion on other matter prescribed by the Companies Act 2006

INDEPENDENT AUDITOR'S REPORT TO THE TRUSTEES OF MIND IN CAMDEN

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

- the information given in the trustees' report (incorporating the directors' report) for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the trustees' report (incorporating the directors' report) has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception.

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

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

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

Responsibilities of the trustees

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

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

Our responsibilities for the audit of the financial statements

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

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud are set out below.

In identifying and assessing risks of material misstatement in respect of irregularities, including fraud and non-compliance with laws and regulations, our procedures included the following:

- We enquired of management, which included obtaining and reviewing supporting documentation, concerning the charity's policies and procedures relating to:

INDEPENDENT AUDITOR'S REPORT TO THE TRUSTEES OF MIND IN CAMDEN

- identifying, evaluating, and complying with laws and regulations and whether they were aware of any instances of non-compliance.
- Detecting and responding to the risks of fraud and whether they have knowledge of any actual, suspected, or alleged fraud.
- The internal controls were established to mitigate risks related to fraud or non-compliance with laws and regulations.
- We inspected the minutes of meetings of those charged with governance.
- We obtained an understanding of the legal and regulatory framework that the charity operates in, focusing on those laws and regulations that had a material effect on the financial statements or that had a fundamental effect on the operations of the charity from our professional and sector experience.
- We reviewed the financial statement disclosures and tested these to supporting documentation to assess compliance with applicable laws and regulations.
- We performed analytical procedures to identify any unusual or unexpected relationships that may indicate risks of material misstatement due to fraud.
- In addressing the risk of fraud through management override of controls, we tested the appropriateness of journal entries and other adjustments, assessed whether the judgements made in making accounting estimates are indicative of a potential bias and tested significant transactions that are unusual or those outside the normal course of business.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at: [www.frc.org.uk/auditorsresponsibilities]. This description forms part of our auditor's report.

Use of our report

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

Anthony Epton

24 October 2023

.....
Anthony Epton (Senior Statutory Auditor)
for and on behalf of
Goldwins Limited
Statutory Auditor
Chartered Accountants
75 Maygrove Road
West Hampstead
London NW6 2EG

MIND IN CAMDEN

CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES
(Incorporating an Income and Expenditure Account)

FOR THE YEAR ENDED 31 MARCH 2023

	Notes	Restricted	Unrestricted Funds		2023	2022
		Funds	General	Designated	Total	Total
<u>Income from</u>		£	£	£	£	£
Donations and Legacies	2(b)	-	12,222	-	12,222	21,159
Other Trading Activities						
-Gross Income from Subsidiary	9	-	52,058	-	52,058	80,482
Income From Investments		-	3,297	-	3,297	59
		-	67,577	-	67,577	101,700
Income from Charitable Activities						
Direct Support Services	2	73,705	1,607,242	-	1,680,947	1,130,958
		73,705	1,607,242	-	1,680,947	1,130,958
Total Income		73,705	1,674,819	-	1,748,524	1,232,658
<u>Expenditure on</u>						
Expenditure on Raising funds						
- Subsidiary costs	9	-	52,371	-	52,371	77,385
Expenditure on Charitable activities						
Direct Support Services	3(a)	102,956	1,576,576	17,382	1,696,914	1,177,528
Total Charitable Expenditure		102,956	1,576,576	17,382	1,696,914	1,177,528
Total Expenditure		102,956	1,628,947	17,382	1,749,285	1,254,913
Net Income/(Expenditure) for the year	4	(29,251)	45,872	(17,382)	(761)	(22,255)
Transfer between funds	13,14	-	(9,628)	9,628	-	-
Funds at 1 April 2022		70,642	539,152	22,636	632,430	654,685
Funds at 31 March 2023		41,391	575,396	14,882	631,669	632,430

The notes on pages 32 to 42 form part of these financial statements.

There were no other recognised surpluses or deficits for the year. The movement on reserves above is shown in notes 12,13 and 14 to the financial statements.

All of the organisation's operations are classed as continuing.

MIND IN CAMDEN


BALANCE SHEETS AS AT 31 MARCH 2023

	Notes	<u>The Group</u>		<u>The Charity</u>	
		<u>2023</u> £	<u>2022</u> £	<u>2023</u> £	<u>2022</u> £
Fixed Assets					
Intangible Fixed Assets	8	480	660	480	660
Tangible Fixed Assets	8	16,239	19,051	16,239	19,051
Investments	9	-	-	100	100
		<u>16,719</u>	<u>19,711</u>	<u>16,819</u>	<u>19,811</u>
Current Assets					
Debtors	10	121,329	164,611	120,819	174,123
Cash at Bank and in Hand		671,179	588,820	659,725	575,211
		<u>792,508</u>	<u>753,431</u>	<u>780,544</u>	<u>749,334</u>
Creditors: Amounts Falling Due Within One Year	11	(177,558)	(140,712)	(169,808)	(141,141)
Net Current Assets		<u>614,950</u>	<u>612,719</u>	<u>610,736</u>	<u>608,193</u>
Net Assets		<u><u>631,669</u></u>	<u><u>632,430</u></u>	<u><u>627,555</u></u>	<u><u>628,004</u></u>
Funds					
Restricted Funds	12	41,391	70,642	41,391	70,642
Unrestricted Funds - Designated	13	14,882	22,636	14,882	22,636
- General	14	575,396	539,152	571,283	534,726
		<u>631,669</u>	<u>632,430</u>	<u>627,555</u>	<u>628,004</u>

The notes on pages 32 to 42 form part of these financial statements.

The financial statements have been prepared in accordance with the special provisions relating to small companies exemption.

Approved and authorised for issue by the Management Committee on 25th September 2023.



 Elise Ormerod - Chair

Mind in Camden

Consolidated Statement of Cash flows at 31st March 2023

	<u>Notes</u>	<u>2023</u>	<u>2022</u>
Cash flows from operating activities			
Net Income (loss) for the year		(761)	(22,255)
Adjustment for:			
Depreciation	8	8,647	8,544
Decrease/(Increase) in Debtors	10	43,282	(49,839)
Increase/(Decrease) in Creditors	11	<u>36,846</u>	<u>25,700</u>
Cash flows generated from operating activities		88,014	(37,850)
Purchase of Equipment	8(a)	<u>(5,655)</u>	<u>(14,531)</u>
Cash flows used in Investment activities		(5,655)	(14,531)
Net Increase/(decrease) in cash - also see note 18		<u>(82,359)</u>	<u>52,381</u>

MIND IN CAMDEN NOTES TO THE FINANCIAL STATEMENTS

1. Accounting Policies

- (a) The Financial Statements have been prepared in accordance with 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 (FRS102) (effective January 2015) – (Charities SORP (FRS102)) and the Companies Act 2006.

Liabilities are initially recognised at historical cost transaction value unless otherwise stated in the relevant accounting policy note.

These accounts have been prepared on a going concern basis because the charity's projected earnings in the financial year 2023-2024 will be £1,750,871.

The financial statements are prepared in sterling (£) and rounded to the nearest pound.

We have omitted the charity SOFA as allowed under the section 408 of Companies Act 2006.

The charity is a public benefit entity.

- (b) Charges, investment income and voluntary income receivable by way of donations are included in full in the Statement of Financial Activities when receivable.

In preparing these accounts no value has been attributed to the work performed by volunteers although their work is considered vital to the activities of the charity.

Goods sold at the charity shop (Camden Mind Ventures Ltd) are recognised when the customer purchases the goods.

- (c) Restricted funds are to be used for specified purposes as laid down by the donor. Expenditure, which meets this criterion, is identified to the fund.
- (d) Unrestricted funds are donations and other income received or generated for the charitable purposes.
- (e) Designated funds are unrestricted funds earmarked by the Management Committee for particular purposes. The purpose and use of each fund is described in note 13.
- (f) Funds received for the purchase of fixed assets are accounted for as restricted income. The treatment of the assets provided depends upon the restriction imposed by the grant. If the fixed assets' acquisition does not discharge the restriction then assets will be classified as restricted fixed assets and depreciation charged against the restricted fund.
- (g) Furniture, office equipment including IT equipment and software costs are capitalised if the purchase price and incidental costs of additions such as installation fees and labour costs are over £500 including VAT.

Depreciation is provided on all fixed assets calculated to write off the cost of each asset over its expected useful life as follows:

Furniture and equipment - four years on a straight line basis

Software - four years on a straight line basis

- h) All leases of land and buildings and equipment are considered to be operating leases and rentals are charged to the Statement of Financial Activities when due on a straight line basis. No assets are held under hire purchase agreements.
- (i) The charitable company operates a defined contribution pension scheme. The assets of the scheme are held separately from those of the company in an independently administered fund. The pension cost represents the contributions payable under the scheme by the company to

MIND IN CAMDEN NOTES TO THE FINANCIAL STATEMENTS

the fund. The company has no liability under the scheme other than for the payment of those contributions. This meets new statutory requirements.

- (j) Staff costs, support costs and other expenses are allocated to activities on the basis of staff time and attributable cost.
- (k) Governance costs (note 3c) comprise statutory compliance including the costs of Trustees and auditors and legal and professional fees.
- (l) Expenditure is recognised on an accruals basis. In the charity, expenditure includes VAT, whereas the subsidiary excludes it as it is VAT registered.

MIND IN CAMDEN

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31 MARCH 2023

2(a) Income from Charitable Activity	<u>Restricted</u>	<u>Unrestricted</u>	<u>2023</u>	<u>2022</u>
<u>DIRECT SUPPORT SERVICES</u>	£	£	Total	Total
<u>Website Content Management</u>			£	£
Camden Clinical Commissioning Group	-	-	-	19,016
L B Camden - Cultural Advocacy Project	-	-	-	200,874
- Ethiopian Welfare	-	-	-	500
Fitzrovia Youth - CYP PM Project	-	9,774	9,774	19,546
<u>Healthy Mind Projects</u>				
L B Camden - Social Prescribing	-	-	-	75,000
L B Camden - Community Programme	-	-	-	150,000
Resilience Network		907,387	907,387	-
<u>Phoenix and Administration</u>				
L B Camden - Community Support	-	101,178	101,178	101,178
Personal Budget Income	-	8,999	8,999	10,063
<u>Single Point of Access</u>				
Camden & Islington	-	439,702	439,702	309,384
TAP Funding- Camden & Islington	-	90,000	90,000	90,000
<u>Voices Unlocked</u>				
Bromley Trust	15,000	-	15,000	15,000
Tudor Trust	30,000	-	30,000	30,000
<u>Voice Collective Project</u>				
Children in Need				
John Lyon's Trust	20,000	-	20,000	20,000
National Service User Network	-	-	-	500
Pixel	-	-	-	8,000
Prostor Association (Eramus fund)	8,705	-	8,705	672
Student Mind	-	18,747	18,747	51,249
<u>Other</u>				
GMS Holdings	-	17,142	17,142	17,142
Intervice		297	297	480
Tudor	-	-	-	2,000
Training Income	-	14,016	14,016	10,354
	<u>73,705</u>	<u>1,607,242</u>	<u>1,680,947</u>	<u>1,130,958</u>

*Detailed comparative information for the year ended 31st March 2022 is given on page 42

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2023

2(b) Other Income	<u>2023</u>	<u>2022</u>
Voluntary Income & Membership	11,099	14,489
Donations, Food Income and Sundries	<u>1,123</u>	<u>6,670</u>
Total Unrestricted Income	<u><u>12,222</u></u>	<u><u>21,159</u></u>

3(a) Total Charitable expenditure	<u>2023</u>	<u>2022</u>
Direct Costs	£	£
Staff related Cost	874,557	826,852
Other direct Cost	741,374	245,404
Designated Expenditure	17,382	46,480
Support Cost (Note 3b)	<u>63,601</u>	<u>58,792</u>
	<u><u>1,696,914</u></u>	<u><u>1,177,528</u></u>

3(b) Support Cost Analysis	<u>2023</u>	<u>2022</u>
	£	£
Staff Related Cost	7,925	7,865
Premises Cost *	34,650	34,650
Governance Cost (Note 3c)	13,640	12,309
Overhead Cost	<u>7,387</u>	<u>3,968</u>
	<u><u>63,601</u></u>	<u><u>58,792</u></u>

Support costs are allocated on the basis of staff time. These include costs associated with providing IT, payroll, personnel, finance, property and other central services to the charity's staff and volunteers.

3(c) Governance Costs	<u>2023</u>	<u>2022</u>
	£	£
Auditors' Remuneration	5,500	5,500
Trustees' Expenses & Training	254	-
Trustees' Indemnity Insurance	856	820
Legal & Professional Cost	1,440	690
Appointment of Staff and other Costs	<u>5,590</u>	<u>5,299</u>
	<u><u>13,640</u></u>	<u><u>12,309</u></u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2023

4 Net Income/Expenditure	<u>2023</u>	<u>2022</u>
This is stated after charging:	£	£
Depreciation and intangible amortisation (Note 8)	8,647	8,544
Lease Commitment (Note 16)	45,066	45,066
Auditors' Remuneration (excluding VAT)	4,583	4,583
5 Staff Costs and Numbers	<u>2023</u>	<u>2022</u>
	£	£
Salaries and Wages	706,541	636,227
Social Security Costs	60,004	52,021
Pension Costs (see accounting policy)	31,291	29,912
Mind in Camden - Staff Cost	<u>797,837</u>	<u>718,160</u>
Camden Mind Ventures- Staff Cost	42,452	37,631
Agency & Sessional Staff	41,196	101,697
Total	<u><u>881,484</u></u>	<u><u>857,488</u></u>

No employee earned more than £60,000 during the year (2022: nil). Staff Costs under notes 3(a), 3(b) and 3(c) includes training and recruitment cost of £49,039 (2022:£20,159). The average number of staff (based on full time equivalent) employed during the year was as follows:

	<u>2023</u>	<u>2022</u>
Phoenix Project	2	2
Other Projects	21	24
Camden Mind Ventures	2	2
	<u><u>25</u></u>	<u><u>28</u></u>

Total Employee benefits of the four key management personnel's of the charity were £179,268 (2022:£207,587).

6 Trustees' Remuneration and Expenses

The directors of the charitable company are Trustees under charity law. Travel and training expenses paid on behalf of all of the Trustees during the year were £0 (2022:£0). No Trustees were paid any remuneration in the year (2022:£0). Total donations by Trustees amounts to £49 (2022:£69). There were no reimbursement to Trustees during this period.

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2023

7 Taxation

All of the Charity's income is applied for charitable purposes and therefore is exempt from corporation tax. The charity's trading subsidiary has no corporation tax liability because profits are transferred by Gift Aid to Mind in Camden.

8(a) Fixed Assets - Group

	<u>Furniture & Equipment</u>	<u>Fixtures & Fittings</u>	<u>Total</u>
	£	£	£
Cost			
At 1 April 2022	75,835	10,247	86,082
Additions	5,655	-	5,655
Disposal	-	-	-
At 31 March 2023	<u>81,490</u>	<u>10,247</u>	<u>91,737</u>
Depreciation			
At 1 April 2023	56,784	10,247	67,031
Charge for Year	8,467	-	8,467
Disposal	-	-	-
At 31 March 2023	<u>65,251</u>	<u>10,247</u>	<u>75,498</u>
Net book value			
At 31 March 2023	<u>16,239</u>	-	<u>16,239</u>
At 31 March 2022	<u>19,051</u>	-	<u>19,051</u>

8(b) Fixed Assets -Charity

	<u>Furniture & Equipment</u>	<u>Fixtures & Fittings</u>	<u>Total</u>
	£	£	£
Cost			
At 1 April 2022	73,845	10,247	84,092
Additions	5,655	-	5,655
Disposal	-	-	-
At 31 March 2023	<u>79,500</u>	<u>10,247</u>	<u>89,747</u>
Depreciation			
At 1 April 2022	54,794	10,247	65,041
Charge for the year	8,467	-	8,467
Disposal	-	-	-
At 31 March 2023	<u>63,261</u>	<u>10,247</u>	<u>73,508</u>
Net book value			
At 31 March 2023	<u>16,239</u>	-	<u>16,239</u>
At 31 March 2022	<u>19,051</u>	-	<u>19,051</u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2023

8(c) Intangible (Software) Fixed Asset - Charity and Group

		<u>£</u>
Cost	At 1 April 2022	1,313
	Addition	-
	At 31 March 2023	<u>1,313</u>
Depreciation	At 1 April 2022	653
	Charge for the year	180
	At 31 March 2023	<u>833</u>
Net book value	At 31 March 2023	<u>480</u>
	At 31 March 2022	<u>660</u>

9 Investments

The charitable company holds 100% of the 100 issued ordinary £1 share capital of Camden Mind Ventures Limited (Company Number 02525366), a company incorporated in England and Wales. Camden Mind Ventures Limited sells donated and bought in goods.

Relevant financial information regarding Camden Mind Ventures Limited is as follows:

	<u>2023</u>	<u>2022</u>
	<u>£</u>	<u>£</u>
Sale of Donated Goods	52,058	76,005
Covid Grant Income	-	4,477
Total Income	52,058	80,482
Administrative Expenses	(52,371)	(78,385)
Net Profit	(313)	2,097
Transferred to Mind in Camden under Gift Aid	-	(2,097)
Retained in Subsidiary	-	-
Net Assets	<u>4,113</u>	<u>4,426</u>

The results of Camden Mind Ventures Limited have been consolidated on a line by line basis and included under activities for raising funds both under Income and Expenditure.

10 Debtors

	The Group		The Charity	
	<u>2023</u>	<u>2022</u>	<u>2023</u>	<u>2022</u>
	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
Amount due from Subsidiary	-	-	-	2,097
Other Debtors	100,748	142,748	100,641	150,454
Prepayments and Accrued Income	20,581	21,863	20,178	21,572
	<u>121,329</u>	<u>164,611</u>	<u>120,819</u>	<u>174,123</u>

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2023

11 Creditors: Amounts falling due within one year

	The Group		The Charity	
	<u>2023</u>	<u>2022</u>	<u>2023</u>	<u>2022</u>
	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
Taxation & Social Security	16,076	15,952	16,076	15,952
Other Creditors	137,312	94,692	130,643	102,478
Accruals	7,511	12,712	6,429	5,355
Deferred Income (see Note 19)	16,659	17,356	16,659	17,356
	<u>177,558</u>	<u>140,712</u>	<u>169,808</u>	<u>141,141</u>

12 Movement on Restricted Funds

	<u>As At</u>	<u>Income</u>	<u>Expenditure</u>	<u>As At</u>
	<u>01.04.22</u>			<u>31.03.23</u>
	<u>£</u>			<u>£</u>
<u>L B Camden</u>				
Community Fund	65,140	-	23,749	41,391
<u>Primrose Hill Project</u>				
Camden & Islington	3,840	-	3,840	-
<u>Server Upgrade</u>				
Clothworkers' Foundation	990	-	990	-
<u>Voice Collective Project</u>				
John Lyon's Trust	-	20,000	20,000	-
Prostor Association	672	8,705	9,377	-
<u>Voices Unlocked</u>				
Bromley Trust	-	15,000	15,000	-
Tudor Trust	-	30,000	30,000	-
	<u>70,642</u>	<u>73,705</u>	<u>102,956</u>	<u>41,391</u>

Purposes of the Restricted Funds**L B Camden - Community fund**

This is a restricted grant from Camden for staging local community mental health events in collaboration with other Camden organisations.

Primrose Hill Project - Camden & Islington

We are providing supervision and additional training for peer mentors from Camden & Islington Foundation Trust.

Voice Collective Project

Donations from these Trusts were specifically for our Voice collective projects working with children and young people in London who experience distress due to voice hearing.

Voices Unlocked

The Voices Unlocked Project is developing peer support groups for prisoners who experience distressing voice hearing in prison.

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2023

13 Designated Funds	As at 31.03.2022	Amount Utilised	Amount Transferred	As at 31.03.2022
	£	£	£	£
Website fund	4,370	(1,824)	-	2,546
20 Camden Road maintenance	2,812	(12,440)	9,628	0
Barnes House basement refurbishing	1,574	(15)		1,559
Partnership Fund	13,880	(3,103)		10,777
	<u>22,636</u>	<u>17,382</u>	<u>9,628</u>	<u>14,882</u>

14 Movement On Unrestricted Funds	As At 01.04.22	Income	Expenditure	Amount Transferred	As At 31.03.22
	£	£	£		£
Charity General Funds	534,726	1,622,761	(1,576,576)	(9,628)	571,283
Subsidiary General Funds	4,426	52,058	(52,371)	-	4,113
	<u>539,152</u>	<u>1,674,819</u>	<u>(1,628,947)</u>	<u>(9,628)</u>	<u>575,396</u>
Designated Funds (Note-13)	22,636	-	(17,382)	9,628	14,882
Group Unrestricted Funds	<u>561,788</u>	<u>1,674,819</u>	<u>(1,646,329)</u>	<u>-</u>	<u>590,278</u>

15(a) Analysis of Group Net Assets by Funds	Fixed Assets	Current Assets	Creditors	Net Assets
	£	£	£	£
Restricted Funds	990	40,401	-	41,391
Unrestricted Funds	15,729	752,107	(177,558)	590,278
	<u>16,719</u>	<u>792,508</u>	<u>(177,558)</u>	<u>631,669</u>

15(b) Analysis of Charity Net Assets by Funds	Fixed Assets	Current Assets	Creditors	Net Assets
	£	£	£	£
Restricted Funds	990	40,401	-	41,391
Unrestricted Funds	15,829	740,143	(169,808)	586,164
	<u>16,819</u>	<u>780,544</u>	<u>(169,808)</u>	<u>627,555</u>

16 Commitments Under Operating Leases

As at 31 March 2023 Commitments under non-cancellable operating leases were as follows:

Group and Company	2023 Land & Buildings	2022 Land & Buildings
	£	£
<u>Leases Expiring:</u>		
-Within one year	45,066	45,066
-Within 2-5 years	-	-
	<u>45,066</u>	<u>45,066</u>

Lease is ending during the year and possibly renewed for next six years

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2023

17 Related parties

During the year the Charity recharged Camden Mind Ventures Limited for staff related cost of £42,452(2022: £37,361) and premises cost of £0 (2022: £29,264). Other Costs £2,401 (2022: Total amount due from Camden Mind Ventures Limited as at 31st March 2023 was £0 (2022: £2,097).

18 Cash and Cash equivalents

	<u>At 1st</u> <u>April 2022</u>	<u>Cash Flow</u>	<u>At 31st</u> <u>March 2023</u>
	£	£	£
Cash at Bank	<u>588,820</u>	<u>82,359</u>	<u>671,179</u>

	<u>At 1st</u> <u>April 2021</u>	<u>Cash Flow</u>	<u>At 31st</u> <u>March 2022</u>
	£	£	£
Cash at Bank	<u>641,201</u>	<u>(52,381)</u>	<u>588,820</u>

19 Movement on Deferred Income

	<u>At 1st</u> <u>01.04.2022</u>	<u>Income</u>	<u>Expenditure</u>	<u>As At</u> <u>31.03.23</u>
	£	£	£	£
John Lyons Trust	6,667	20,000	20,000	6,667
Proster European Fund	6,614	12,755	9,377	9,992
Student Mind	4,075	18,747	22,822	-
	<u>17,356</u>	<u>31,502</u>	<u>52,199</u>	<u>16,659</u>

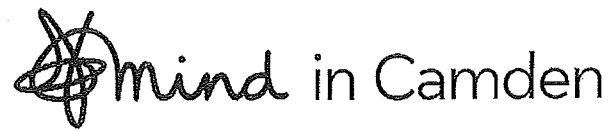
NOTE TO THE ACCOUNTS - COMPARATIVE PAGES FOR YE 2022

	<u>Restricted</u>	<u>Unrestricted</u>	<u>Total</u>
<u>Income</u>	£	£	£
Donations and Legacies	-	21,159	21,159
Gross Income from Subsidiary	-	80,482	80,482
Income from Investments	-	59	59
 <u>Website Design</u>			
Camden Community Commissioning Group	-	19,016	19,016
 L B Camden - Cultural Advocacy Project	-	200,874	200,874
L B Camden - Ethiopian Welfare	-	500	500
 Fitzrovia Youth -CYP PM Project	-	19,546	19,546
 <u>Healthy Mind Projects</u>			
L B Camden - Social Prescribing	-	75,000	75,000
L B Camden - Community Programme	-	150,000	150,000
 <u>Phoenix and Administration</u>			
L B Camden - Community Support	-	101,178	101,178
Personal Budget Income	-	10,063	10,063
 <u>Single Point of Access</u>			
C & Islington		309,384	309,384
 <u>Voices Unlocked</u>			
Bromley Trust	15,000	-	15,000
Tudor Trust	30,000	-	30,000
 TAP Funding	-	90,000	90,000
 <u>Voice collective Project</u>			
John Lyon's Trust	20,000	-	20,000
National Service User Network	-	500	500
Pixel	8,000	-	8,000
Prostor Association (Eramus fund)	672	-	672
Student Mind	-	51,249	51,249
 <u>Other</u>			
GMS Holdings	-	17,142	17,142
Intervice	-	480	480
Tudor	2,000	-	2,000
Training Income	-	10,354	10,354
Total Income	75,672	1,156,986	1,232,658
 Expenditure			
Subsidiary Cost	-	77,385	77,385
Expenditure on Charitable activities	129,954	1,047,574	1,177,528
Total Expenditure	129,954	1,124,959	1,254,913
 Net Income for the Year	 (54,282)	 32,027	 (22,255)

MIND IN CAMDEN

England & Wales - Charity number 292180

Accounts



**TRUSTEES' ANNUAL REPORT AND CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2022**

MIND IN CAMDEN

Reference and Administrative details

Status: Company limited by guarantee without share capital incorporated in May 1985. Registered as a charity on 24 July 1985.

Company Number: 1911178

Registered Charity Number: 292180

Registered Office and Operational Address: Barnes House
9-15 Camden Road
London
NW1 9LQ

Honorary Officers: Elise Ormerod, Chair
Rebecca Armstrong
Rebecca Hammond
Donna Ellis

Honorary Officers also comprise the members of the Management Committee

Principal Staff and Company Secretary: Brian Dawn – Chief Executive

Bankers: HSBC Bank
31 Euston Road
London
NW1 2ST

Metro Bank
227 Tottenham Court Road
London
W1T 7QF

Solicitors: Gotelee Solicitors
31-41 Elm Street
Ipswich
IP1 2AY

Auditors: Goldwins Limited
75 Maygrove Road
West Hampstead
London
NW6 2E

1. Structure, Governance and Management

Governing Document

The organisation is a charitable company limited by guarantee, incorporated and registered as a charity on 27th March 1985. A Memorandum of Association establishes the objects and powers of the company and it is governed under its Articles of Association. The Memorandum and Articles of Association were substantially rewritten and agreed by the membership and the Charity Commission on 22nd January 2004.

Subsidiary

The charity has one subsidiary, Camden Mind Ventures Ltd, which is a separate company limited by guarantee in which Mind in Camden owns 100% shares. This company runs our charity shop, the income above expenditure of which is gift aided to Mind in Camden. The subsidiary has as its Directors Mind in Camden's Chief Executive and one Mind in Camden Committee member. Its activities and financial performance are reported on a quarterly basis to Mind in Camden's Management Committee.

Recruitment and Appointment of Trustees

The Directors of Mind in Camden are also Charity Trustees for the purposes of charity law. Under the requirements of the Memorandum and Articles of Association, one third of the Trustees must retire each year by rotation but may be re-elected at the next Annual General Meeting. There is a list of essential and desirable skills, knowledge, and experience required by the charity and Trustees annually identify whether these requirements are met by its membership. In the event of particular skills being required, individuals are approached to offer themselves for election to the Management Committee. These positions are advertised via volunteer agencies and to people who use our services. Trustees spend some time attending meetings as a trial period before they become full Trustees. No new Trustees were appointed during the period.

Trustee Induction and Training

Trustees are provided with a detailed induction pack that covers the policies and procedures that guide the Committee's operations. This includes:

- Committee terms of reference and standing orders
- Trustee code of conduct
- Procedure and policy around expulsion of Trustees
- Trustee recruitment policy
- The current strategic plan and annual reviews
- The financial strategy
- Minutes and papers of recent meetings
- Key organisational policies

A budget is set aside for Trustees to attend training events, and information about relevant events is circulated to them. Trustees also have an induction with senior staff to be briefed about key aspects of the charity's operations. Training and ongoing support is available to all Trustees, including people with lived experience of mental health issues, to enable them to play a full role as Committee members.

The Trustees periodically conduct Away Days to discuss the direction of the organisation and/or examine their own performance and working methods.

Risk Management

Trustees conduct an annual review of the major risks to which the charity is exposed, alongside the measures in place to manage or mitigate those risks. These include:

Funding risks: There are risks in both contract and charitable income expiring and other risks (e.g., loss of grant through underperformance) which are controlled through a comprehensive range of

MIND IN CAMDEN TRUSTEES' ANNUAL REPORT FOR THE YEAR ENDED 31 MARCH 2022

management policies and procedures including financial standards and performance management policies and procedures. There are also risks of variable income from activity related funding (e.g., for individual budget payments and training income) so this is carefully projected and monitored through our budgeting and management accounting systems. Also see below for reserves policy.

Financial risks: We have a robust set of regularly reviewed financial standards that govern all transactions and mitigate the risks of theft, fraud and loss of income through bad practice.

Reputation risks: We have policies to ensure the quality and viability of services, and also policies around contact with the press to effectively manage risks to our professional standing.

Risk of harm to individuals: Procedures are in place to ensure compliance with the health and safety of staff, volunteers, people who use our services and visitors, and to address issues such as adult and child safeguarding.

Risk of loss through litigation: We have a detailed set of employment policies and practices including solicitor vetted contracts of employment, and a range of insurances to cover public liability, professional indemnity and other losses. Insurances are reviewed annually.

COVID-19: The Committee specifically looked at the immediate and longer-term risks of COVID-19, both in health and safety and financial terms and has taken measures to ensure compliance with the law and the health and safety of staff, volunteers and the public who use our services.

The Committee has also ensured that each service has adopted appropriate quality standards for its work, and compliance is monitored in a reporting framework. There is a five-year cycle of strategic planning for the development of individual services and the organisation as a whole, supported by annual management plans, in addition to project designs and/or service specifications for each project.

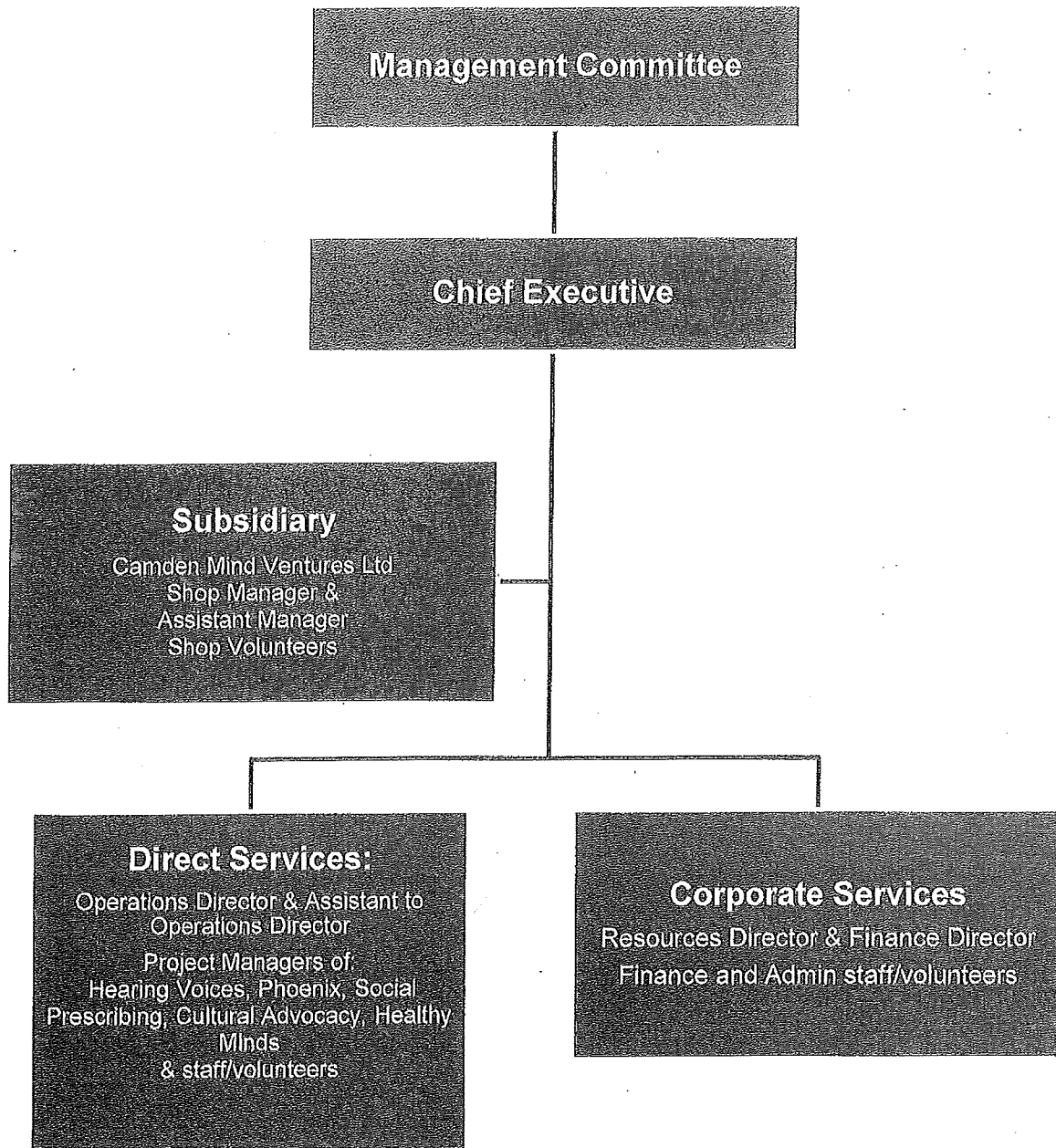
Charity Commission Guidance and Governance Codes of Practice:

The committee governs the organisation with reference to guidance published by the Charity Commission and best practice as outlined in the Charity Governance Code.

Organisational Structure

Mind in Camden has a Management Committee with a minimum of two and a maximum of 15 members who meet six times per year. The total of voting Committee members is five. Members come from a variety of lived and professional experience backgrounds relevant to the work of the charity, including finance, legal, senior management and mental health. The Chief Executive acts as Secretary to the Committee, but has no voting rights.

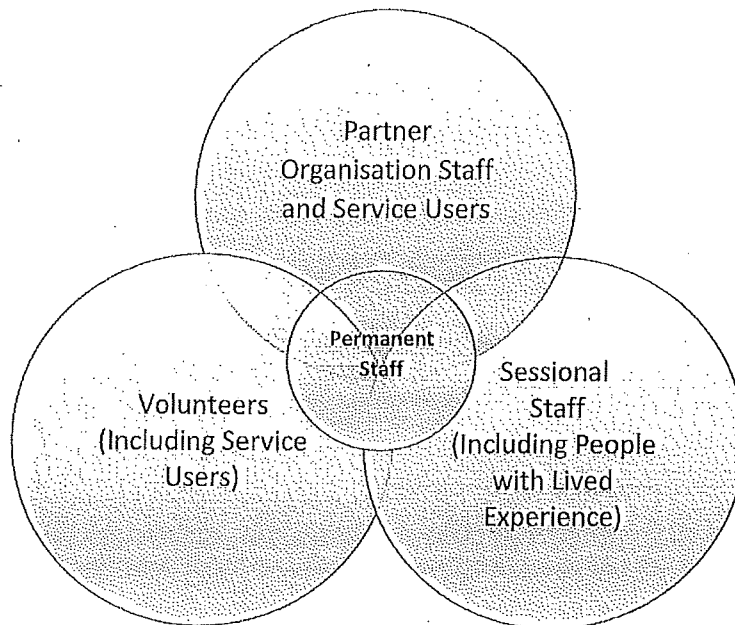
A scheme of delegation is in place that is governed by Committee terms of reference and standing orders in which strategic and policy framework decisions rest with the Committee. Day-to-day responsibility for the provision of services is delegated to the Chief Executive, who leads a Management Team where all departments are represented. The Chief Executive is responsible for ensuring that the charity delivers the services specified through a five-year strategic plan implemented through annual management plans, and that key performance and development indicators are met. The strategic plan and progress towards its goals are reviewed annually by the Committee.



Organisational Model

Mind in Camden has 25 full time equivalent staff in 35 posts. As well as directly providing services, this core staff team manages and co-ordinates a very wide range of activities provided by volunteers and sessional staff (many of them people who use our services and those with lived experience) and also through staff, volunteers and people who use services in other organisations, because many of our projects take a collaborative capacity building approach to joint work.

MIND IN CAMDEN ORGANISATIONAL MODEL



Therefore, the scope, breadth and depth of our activities is greatly increased and accomplishes far more than our relatively small staff group doing direct work alone could achieve.

2. Organisations we collaborate with formally

National Mind

Mind in Camden is an independent charity affiliated to National Mind. The benefits of this to the charity include:

- Access to a London and nationwide network of charities working towards similar goals
- The opportunity to engage in, and keep informed of, national issues and campaigns around mental health
- Practical help and sharing of some resources
- A block insurance arrangement that substantially reduces insurance costs for the charity

Collaborative work with other bodies

Collaborative work is one of the key elements of our Strategic Plan so we continue to involve a very wide range of stakeholders in all of our projects and are, in turn, involved by them. The most fundamental partnership to us is undertaking joint work with the people who use our services (e.g. the joint provision of support groups) beyond this we engage with every type of organisation in the mental health, education, arts and community sectors, including local, national and even international organisations and groups.

We have over 100 partner organisations who engage in joint activities from running peer support groups as part of our capacity building and networking projects to conducting joint work with individuals who use our services – this includes all types of statutory and voluntary organisations working in prisons, with children, with adults, in the community, in hospitals and in secure units and in Immigration Removal Centres.

The nature of the agreements ranges from formal sub-contracts (both as lead and as a sub-contractor) to quid pro quo and informal mutual interest arrangements.

Several of our projects, including the Cultural Advocacy and Healthy Minds Projects involve us in formally sub-contracting elements of the service, or in funding specific activities undertaken by other organisations.

It would not be possible to list every instance of collaborative work we undertake because they are so numerous and they change and develop all the time - there are many specific examples in the remainder of this report.

3. The objects and underlying principles of our work

Mind in Camden's charitable objects as stated in our Memorandum of Agreement are:

- a) To work for, promote and provide for the well-being, interests and rights of people who have mental ill health
- b) To work for and promote the preservation and safeguarding of good mental health

The underlying values of our work:

- We see mental health as a continuum we all move along at different times in our lives – there is no 'us' (= well and 'normal') and 'them' (= ill and 'disordered')
- We work in a way that sees voices, visions, unusual beliefs, anxiety and extremes of mood as a response to real events, understandable feelings and cultural influences that people can identify in their own lives rather than as delusions, hallucinations, or symptoms of a bio-medical 'disorder'
- We promote and respect different cultural and personal understandings of mental health, and diversity in the wider context
- We seek to combat the isolation, low self-esteem and stigma that psychiatric labels and diagnosis can bring by recognising and valuing people's own experiences and definitions of their mental health. We believe that recovery is self-defined
- We treat people with current or past lived experience of mental health issues as actual or potential assets, contributors and partners, not passive recipients of services
- We promote wellbeing by supporting individual responsibility, independence, interdependence, and inclusion in the wider community
- The self-help, peer support and co-production models we adopt in our services and promote to others through our Hearing Voices projects, training, and consultancy, spring directly from this view of mental health
- We place a high value on engaging in partnership work in everything we do because we see it as a means of:
 - Extending what we can offer people who participate in our directly provided services
 - Influencing other organisations and individuals to adopt non-stigmatising, self-help, peer support and co-produced ways of working
 - Learning from others
- We seek to constantly improve the services we and others provide by learning, training, and sharing
- We value volunteering as a means to engage as wide a range of skills and experiences as we possibly can to increase the quality, quantity and reach of our work

It is estimated that one person in four will experience some form of mental health issue in their lives - 25% of the population.

In addition to distress experienced internally, there is also much discrimination and stigma attached to the diagnostic labels the distress can bring; associated problems include discrimination, poverty,

social exclusion, physical ill health, unemployment, homelessness, and addiction. Our charitable objects and activities aim to benefit the public by addressing these issues.

4. Activities undertaken for the public benefit, achievements and performance

a) Hearing Voices & Distressing Beliefs Projects

i) Voices Unlocked (formerly London Hearing Voices Prisons Project)

"I have learned a lot and reflected on how patients may feel when they are dismissed or not listened to. [Voices Unlocked] has helped me to understand better certain experiences that my patients are going through, and will help me in supporting and validating them more" (Hearing Voices and Alternative Realities group facilitation training participant, January 2022)

Voices Unlocked supports those in prisons, forensic units, or Immigration Removal Centres (IRCs) who hear voices, have other sensory experiences, and/or beliefs that cause them distress. We achieve this through various means, including delivering training and workshops to staff working in these institutions, as well as offering them ongoing mentoring, advisory and consultancy work with third sector organisations, and supporting the creation and sustainability of peer support groups for detainees who hear voices.

In the past year, Voices Unlocked has continued to navigate the global pandemic, encountering challenges with restrictions often being more severe in forensic settings, in addition to different institutions having differing rules with regards to social distancing. This has meant that a lot of groups have ceased to run, and the ability to restart groups has been delayed or slowed. However, despite the difficulties in the feasibility of groups being held, training for facilitating peer support groups has been incredibly popular with staff working in these settings - training just over 100 facilitators who are ready to establish groups once restrictions ease. We have also continued to hold other trainings on topics such as supporting voice hearers one-to-one, in addition to a successful 'Train the Trainer' pilot where staff are equipped with the skills to train others to become group facilitators within their institution.

Voices Unlocked has also been working to support staff working in these settings, where burnout is high and teams are stretched. Staff wellbeing has suffered and we have consulted with our contacts in different institutions to inform how we can best support them. Our staff trainings have incorporated acknowledgement of systemic issues, individual burnout, the importance of self-care, and peer support. A staff peer support space is being adapted to become a reflective and networking space to promote opportunities for growth, and personal as well as professional development.

An additional focus group was held with ex-offenders to explore ideas of how Voices Unlocked can further develop and support voice hearers who are detained. Not only was the potential of an ex-offender peer support space considered, and requested to be "peer support with purpose", but feedback was given on plans to offer a pen-pal scheme and 'coping kits' to people who are incarcerated. These pilot projects will offer ways of supporting voice hearers who can find themselves confined for the majority of the time, especially when distressed. It is important for Voices Unlocked, especially in the context of the pandemic and resultant restrictions, to adapt and explore other avenues of supporting people who hear voices in these settings, and with opportunities for people to write to Voices Unlocked for support, and/or receive a collection of items and resources specifically chosen to offer comfort and ways of coping with distress - these are ways of achieving this.

MIND IN CAMDEN TRUSTEES' ANNUAL REPORT FOR THE YEAR ENDED 31 MARCH 2022

This year we have continued and consolidated our work with both Reprieve and Detention Action. Offering a series of six workshops for both organisations, we also provided over ten hours of consultation work (on a specific case relating to the welfare and support of a distressed client facing the death penalty with an alternative reality) in an international context, with the aim of Reprieve supporting their client in a holistic way.

"This was the most interesting training I've done at Reprieve! It was extremely useful and helped me think about these complex issues in a way I never have before" (trainee from Reprieve)

In September 2021, members of the Voices Unlocked Team delivered two seminars at the World Hearing Voices Congress held online: 'Systemically induced paranoia – reflecting on Black Lives Matter' and 'How do we remain true to our roots? - 'Training the trainer' pilot at Voices Unlocked' which respectively challenged the systemic racism in the criminal justice system as well as institutional racism and the growing support of antiracist practice, and promoting the Train the Trainer pilot with reflections on the grassroots and radical aspects of peer support which can sometimes be lost in clinical and forensic settings.

ii) Voice Collective: our children and young people's project

"Thank you for the invaluable work that you have been doing. It means a lot to the families and especially the children. It is very important for the families and young people to have this space where they know they are heard and understood and not judged. It is a place where we also know that there are other young people and parents going through similar experiences. It helps us to feel less alone. My deepest appreciation goes out to all the staff" (Parent of YP)

Voice Collective is primarily focused on supporting children and young people who hear voices, have other sensory experiences, difficult beliefs, or related forms of distress. In the context of a holistic approach to young people and how their life context impacts on their experiences, we also support parents/carers and families, in addition to offering mentoring and training to professionals working with young people. We offer a range of forms of support, including one-to-one support for young people and their families, peer support groups, creative workshops, focus groups, and online support including a forum and our website which contains numerous resources.

The regular and ongoing peer support groups remain online due to their popularity and increased accessibility from being held in this format, and are aimed at 16-25 year olds, university students, under 14s, parents of voice hearers aged under 25, and parents of voice hearers aged 19+, which was set up in response to parents of voice hearers in the older age bracket having different needs and needing support around their children being at a different point of their life than the younger age group. Voice Collective was also able to pilot a peer support space for black young people who hear voices in response to recognising the impact of racial trauma on voice hearing experiences and the importance of having safe spaces to talk about these issues with people who are also black and have navigated the mental health system as a black person. We continue to support the development of peer support groups for young voice hearers in other organisations and settings, including an online group created and held by a young person with experience of voices and visions.

"I felt so emotional because I felt connected by some of the experiences people were sharing and I have never in my life felt a sense of community as strong as tonight" (16-25 peer support group attendee)

Voice Collective continues to grow in reputation and influence in terms of good practice in responding to young people in distress, safeguarding in ways that empower young people, networking and connecting with a range of grassroots projects as well as more formalised academic or clinical institutions, promoting peer support, and giving a greater platform for young voice hearers to express themselves. We have achieved this through consulting and advising on research projects, working in partnership with other organisations such as Student Minds and NSUN, holding

workshops and focus groups, including developing a young person steering group, and talking at conferences (including three talks at the Annual Hearing Voices Congress) and webinars.

We have also been able to demonstrate authentic co-production in the form of setting up a Discord server as an online space for young people who hear voices to connect with each other. The platform Discord was suggested by young people, and we pursued this as a way of continuing the previous online forum, for which the funding, and the project providing the funding, ended. Young people and a volunteer whose partner hears voices, co-created the Discord server with Voice Collective and were vital contributors, providing expertise in Discord programming as well as thoughtful reflections on how it is structured and held.

The development of new resources such as resources for students who hear voices, and for universities to better support voice hearers, as well as a leaflet with Winston's Wish about grief and voices, and a booklet on cannabis and hearing voices, written by a young voice hearer, have increased the range of information we have available to share, as well as giving the young people we work with a voice and ways of expressing themselves. This has also been a product of our creative workshops, where young people have been able to express themselves through poetry, doodling, zines, illustrations, and memes.

One-to-one work also remains an important component of the project, with young people and parents alike finding real value in the support that Voice Collective offers. Providing a safe space for voice hearers to talk about their experiences where there is no judgement or pathologisation, can be a relief. Young people and their families often struggle to talk about voices, but Voice Collective can create opportunities to explore voice hearing experiences and the broader impact of the world and people's lives. We are often the only source of support around these experiences outside of mainstream mental health services, which sometimes don't have capacity to offer support or are experienced as being unhelpful.

"This is the first time I've told anyone about my voices, it's such a relief..." (16-25 peer support group attendee)

iii) Camden Youth Peer Mentoring Programme

"It's great being a part of this programme, it's really important to look after each other's mental health and I feel confident I am able to do so" (peer mentor)

The Camden Peer Mentoring Programme is an innovative partnership between Mind in Camden and Fitzrovia Youth in Action, helping schools and youth organisations to develop a culture of peer support for young people. The programme is designed to help normalise the act of talking about emotional health, the challenges young people face and helps young people to identify where to get support if needed. In each participating school or youth organisation, young people are recruited, trained and supported to provide mentoring to their peers. The training is AQA accredited and explores values on mental health, empathy and the different ways to support someone, listening and communication skills, boundaries and confidentiality in peer mentoring. More and more of the spaces have returned to face-to-face as restrictions have allowed. We worked with a range of young people and utilised a variety of model types and techniques including traditional peer mentoring, activity-based group models and peer support discussion-based models.

The programme offers three main models that have been flexibly designed to best support the organisations it works with: the Core model (where young people train as peer mentors to deliver youth-led mentoring sessions through group activities and one-to-one discussion); the One-to-One Mentoring model (involving young people trained to mentor younger peers) and a Group model (where it is assumed that all group members access and provide mutual peer support). In the final training session of the Core model, we train young people to create and deliver their own session

based on programme themes such as self-awareness, understanding thoughts and feelings, support networks, relationships, skills and personal strengths, resilience and coping skills, and overcoming challenges.

Though the model can seem fairly structured, it has been adapted to allow for more discussion as decided by the young people, aligning with the Mind in Camden ethos, which we continue to encourage within schools and youth organisations. We also influence FYA in encouraging conversations to diverge from the more medical way people can approach mental health or wellbeing, and the language we use to describe this. Young people are also encouraged to reflect on how language as well as media more generally impacts on how they view mental health, and others around them.

The programme has received positive feedback from the young people, even when remote and online; however as restrictions have eased, face-to-face work has become more predominant in the schools and colleges that request this. The peer group spaces that are run by FYA, including the Girls Group, offer ongoing safe spaces for young people to turn to and receive support, as well as providing support to others.

"Girls Club has always been there. Even when we don't know what's going on with the rest of the world, I know on Tuesdays I have Girls Club and that helps me" (Girls Club member)

The FYA Peer Mentoring scheme also holds events that champion the activities the young people have been involved in, and works to celebrate the skills and creations of young people involved in the programme, which are featured in community events and showcases. Young people are engaged across a variety of activities, including sports and arts-based projects. This allows for young people to engage on their own terms, in territories determined by them and their interests, and allows conversations about wellbeing and peer support to feature alongside these activities. We create opportunities for young people who might not be interested in more specific or traditional wellbeing support to discover peer support and dialogue around issues relating to mental health in a way that is more accessible and engaging.

iv) The London Hearing Voices Network

"Thank you so much for sharing yourself and your in-depth understanding, experience and knowledge with us last week. Your calm and open presence throughout was reassuring for me, and a masterclass in how (my perception) obstacles can be transformed into opportunity in dialogue. I remain deeply encouraged, by the whole experience, which is not my everyday immediate response to such in-depth workshops" (LHVN group facilitation training participant)

The London Hearing Voices Network (LHVN) works to support people who facilitate and attend Hearing Voices groups across London, looking to establish connections between those involved, and providing trainings and development opportunities, as well as encouraging conversations around potentially controversial aspects of mental health, as part of expanding the existing discourse on related issues and being a source of information on a range of perspectives and frameworks.

LHVN has continued to operate online and deliver Hearing Voices group facilitation training, in order to support the development and continuation of peer support groups for adults who hear voices or have other sensory experiences across London. We are a regular provider of Hearing Voices group facilitation training which invites trainees from both professional or voluntary settings, as well as those with lived experience, to come together and work to develop peer support spaces for voice hearers. We also continue to offer trainings covering topics which can often be critical or provocative, which is aligned with our reputation for making space for a range of perspectives on issues relating to mental health and wellbeing, and challenging the status quo in mental health practice. This is also reflected in our quarterly network meetings, for which we invite speakers for part of the meeting, to encourage discussion and reflexivity.

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With regards to our range of one-day trainings, we organised a repeat of Dr Sara Betteridge's training 'An Islamic Perspective on Mental Health: Jinn, Evil Eye & Black Magic' which promoted the Hearing Voices ethos within an Islamic framework, vital to working in a person-centred way with people who use this frame of reference. We also had trainings on *Madness and Social Change*, *Questioning BPD*, and *Co-Production as a Path to Racial Equality*. Through LHVN we welcome the opportunity to provide a platform and space for a range of topics to be discussed and explored respectfully, and the popularity of our trainings demonstrates a demand for this.

"The content was informative and I became aware of issues around cultural competencies" ('Co-Production as a Path to Racial Equality' participant)

Working online has given a new vibrancy to our Network Meetings, appealing to people who may not previously have travelled to attend a face-to-face meeting, which furthers our reach and influence within the world of Hearing Voices and critical mental health, but potentially distances the meetings from being focused on London-based group facilitators and members. We have had speakers talking on topics such as peer support for those who are suicidal, racism, and the healing potential of comedy.

"I didn't know this topic formally existed so it was very refreshing and gave hope. I thought the speaker was excellent in delivery and information" ('Alternatives to Suicide' Network meeting participant)

LHVN remains a first point of contact for people researching voice hearing and looking for signposting or support, and we continue to respond to enquiries about Hearing Voices groups and the Hearing Voices movement more widely. We also continue to network and collaborate with other Hearing Voices networks across the world, and to link in with Hearing Voices Network England and Intervoice to remain updated on developments in the Hearing Voices movement more broadly.

v) Erasmus Project

This project results from being involved in discussions with Prostor, a community mental health organisation in Serbia working across the Baltic countries, around applying for funding to develop a training resource for professionals working in psychiatric settings to deliver an arts-based intervention for those who hear voices, see visions, or have other sensory experiences.

The Balkans Hearing Voices Network are fellow members of Intervoice and we are supporting them by supervising the development of the staff training, supporting the pilot of Training the Trainers, and the development of materials, including online resources, in using art as a means of engaging with and supporting people who hear voices.

It effectively promotes our values and methods in a part of the world where people with mental health issues are often segregated, highly discriminated against, and where services are even more medical than in the UK. It is also an area of the world where the need is enormous due to post-conflict trauma, and where experiences are often pathologised and medicated.

The project is in the early stages, starting in January 2022, with funding for two years. Supervisions have been held with the groups from each of the partner countries, and timelines are being set for the completion of various milestones of the project. The teams in different countries are addressing different artistic methods (including bibliotherapy, art, dance and movement), and creating a training module based on that method. There is an emphasis on considering the psychological, artistic and holistic implication for each of the activities, and questions and provocations have been offered on tensions and challenges that arise from this work, based on Mind in Camden's expertise in developing and delivering training resources, and supporting voice hearers.

vi) Backroom support for International Hearing Voices Projects (IHVP):

International Hearing Voices Projects is a small voluntary-led UK registered charity that provides support for the international Hearing Voices movement by convening an annual international congress (Recently held in Canada, Greece, Spain, the USA and France, and online during COVID-19 Restrictions), curating the Intervoice website at <http://www.intervoiceonline.org>, a social media presence and providing support for budding national movements. There are now around 30 countries that have Hearing Voices movements and this has been supported by the pioneering work of this organisation.

For several years Mind in Camden has provided backroom services to IHVP including basic accounting, co-ordinating AGM meetings and the submission of required information to regulators in return for a small management charge levied on income.

We are pleased to undertake this work as it is in line with our values and our aim to promote the adoption of more person-centred and human rights based approaches to mental health.

b) The Phoenix Wellbeing and Recovery Service

Community is at the heart of the Phoenix. Members are very much part of the process of creating its ethos, through strong social connection and regular co-production forums which determine future activity. Each workshop or group provided is also created with participants rather than for them, so they are often loosely structured at the outset, giving room for people to become involved in shaping them in a way which feels supportive and valuable.

Since the last lockdown, Phoenix has focused on relaunching our quarterly programme with a strong emphasis on activities being devised and led by its members. Member-led groups include yoga, Hearing Voices, knitting, bowling and walking. Thanks to funds raised through an exhibition by our new partner, OutsideArt, Phoenix members have co-produced and co-facilitated a group trip to Margate. This year members will resume participation in cooking and service at the weekly Feast restaurant, getting Food Safety certification and experience through the process.

The Phoenix Member Volunteer programme has grown in its support of members of any ability to gain confidence, valuable experience and pride in co-producing their service. Roles include leading or co-facilitating workshops and activities, supporting other members, and being responsible for certain tasks in the upkeep of the Phoenix.

In February 2022 a dedicated sessional worker has been assigned to work one-to-one with members on employment, training and volunteering opportunities. Four members have attended a three-day training to facilitate Hearing Voices and other peer support groups. Some members have gained rewarding employment, such as in peer mentor roles. One member who volunteers as a yoga teacher at the Phoenix is now practicing this in paid positions elsewhere. All of the above members have made these gains since participating in the Member Volunteer programme.

In the first part of the year, we developed a triage system to give support with benefits, in which a trained sessional worker first assesses the depth of support required and assists with anything that could be immediately supported in-house, while referring the more complex cases to Camden Disability Action. In the latter part of the year, a welfare development worker held a weekly session at the Phoenix and was able to give expert advice to several members. Another worker will be starting soon. Our recovery worker, one sessional and two volunteers have been trained for specialist support with benefits, to manage our triage system.

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Joint working with Healthy Minds and Support & Connect, which began during the pandemic, has continued. We provide multiple joint activities and this increases familiarity and a sense of community between the two services, and so increases service user movement between services. This includes a partnership with Feast (a community meals provider) who deliver a communal in-person meal that is part of the Phoenix members' programme. A six-month series of employment workshops has been designed in partnership with Phoenix, Healthy Minds and Hillside Clubhouse, to take place in 2022.

Since restarting referrals into the service after the pandemic, they have slowly increased with the implementation of a four-week trial period and a further four-week grace period granted to those who have an identified funding route.

Key figures:

- 364 initiatives delivered by peer support / informal volunteering roles
- 156 peer-led activities designed or delivered via ten co-produced forums
- At least 60% of activity was delivered in community settings
- 61 people attended peer support groups

Quotes from those using the service:

"I have received support from Mind as a member and I was encouraged to take the next steps and become a volunteer. I feel more confident in myself for being able to give back to the community, and everyone at Mind has been really supportive and empowering"

"I have met lots of good friends. I have a social life I haven't had since before I was homeless a long time ago"

"Joining Mind, I was able to improve my social skills, my self-esteem and develop my motivation in doing things as I was given the opportunity to facilitate an activity that I'm passionate about"

"Being part of the service at Mind has helped me feel more connected with people through sharing my experience as well as my knowledge with other people in the community"

"I receive a lot of emotional and mental support from the staff who are ready to listen to my problems. I appreciate the help with the everyday things that I find stressful"

c) The Mental Health Social Prescribing service (Formerly TAP & Healthy Minds Social Prescribing)

The Mental Health Social Prescribing (MHSP) service is a partnership between Camden and Islington NHS Foundation Trust and Mind in Camden. The service is part of the Camden Primary Care Mental Health Network and offers mental health social prescribing to people within Primary Care. The team aims to work with people who have social needs which are best supported through linking with community resources rather than through statutory services. It includes people who are at transition points due to life events such as relationship breakdown, financial difficulties or bereavement.

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The core aims of the service are:

- To build individual resilience; strengthen life and coping skills of people with mental health needs
- To help clients realise their skills and strengths and build on this
- To improve the holistic wellbeing of people with mental health needs

Over the period of 2021-2022, some key developments are of note:

- As a result of staff changes, TAP Social Prescribing and Healthy Minds Social Prescribing have merged into one service, with Mind in Camden now being the representative for Mental Health Social Prescribing in Camden
- The COVID-19 pandemic impact on service delivery and respective service adjustments
- Mental Health Social Prescribing partnership with the new Kentish Town Core Team
- The delivery of a 'Loneliness, Isolation and Connection' Group

The service is funded by Camden Adult Social Care. Our relationship continues to deepen and evolve and, anecdotally, it appears we are held in high regard for our willingness to be flexible partners who are committed to bringing a community approach more fully into statutory services.

Since April 2021, the team has received 200 referrals from different mental health professionals. These professionals include psychiatrists, mental health nurses, social workers, psychologists from both C-PCMHN and Kentish Town Core Team; iCope Service, Crisis Service and different Camden GPs.

As a result of these referrals, the team has conducted 180 initial assessments and a total of 210 social prescribing sessions delivered by both volunteer link workers and mental health link workers. Social prescribing sessions continue to be delivered in a blended format: when requested by the client, the team can show flexibility by offering zoom appointments as well as in-person appointments.

Clients are largely met individually for their social prescribing sessions in the community. However, from September 2021 we also started to run an in-house Loneliness, Isolation and Connection group. The group is relatively small with a maximum of five to six attendees at a given time. This is part of the service offer following the initial assessment stage. The group has proven to be an invaluable source of support for clients who enjoy group interactions but are socially anxious and therefore prefer small and closed groups.

The partnership with the new Kentish Town Core Team continues to flourish. The lead for the Mental Health Social Prescribing Service meets frequently with the Kentish Town Core Team and discusses potential social prescribing referrals. A weekly psycho-social referrals intake meeting was set up so that Leads from the Peer Coach Team and Support and Connect services meet with MHSP to discuss psycho-social referrals and establish where the referrals are best placed.

Collaboration has also been increased with other services across the different levels – from regular meetings with other Resilience Network providers of community support in Camden to attendance at the National Association of Link Workers conference.

During final social prescribing assessments, people are asked about the service and their experience/journey in working with a volunteer link worker. People can also suggest ways to improve it and if they would recommend the service to others.

Feedback during social prescribing sessions includes:

"Social Prescribing gave me the courage to request time off work to look after my mental health"

"I have enjoyed our zoom sessions and the different online opportunities"

"I didn't know I could get involved in so many opportunities even from my own home!"

"I have enjoyed meeting with the link worker each week and they were very patient with me"

d) Healthy Minds Community Programme

The Healthy Minds Community programme (HMCP) is a well-established resource that works with local partners, community centres and service users to co-produce a range of group-based activities, courses, skills workshops, social spaces, and focused one-to-one peer support. Securing funding through the Resilience Network until March 2024 (with a possible one-year extension), HMCP ran an online programme during Q1 before successfully relaunching a complete programme of in-person offers by Q2. Adapting to the needs of an isolated membership exasperated by the pandemic, HMCP pivoted its efforts by developing and running offers focusing on self-support through well-being practices and community building.

The Zen Project is an exciting new partnership which brings wellbeing and community building together. HMCP, the Zen Project and Camden Council co-produced an urban wellbeing festival in October 2021. The all-day event served free food and hosted a series of wellbeing workshops on a converted yellow American school bus, including sound healing, meditation, breath work and massage. The day was an opportunity for our partners to come together and showcase the activities they offer through HMCP, promoting our services to existing and potential new members. Following the project's success, HMCP plans to run quarterly urban wellbeing festivals throughout 2022, touring different community centres throughout the borough to reach all of Camden's diverse populations and fulfil our goals of introducing members to pre-existing community offers.

HMCP partnered with 13 local organisations and eight community centres to deliver 286 offers. The total number of people who attended our offers across the year was 1646. Through a team of 20 volunteers, we provided approximately 2000 hours of support to our members through one-to-one meetings, telephone calls, in-house social events like our coffee mornings, video conferencing, emails and text messages. With the relaunch of our in-person programme, we received 82 new referrals representing a 78% increase from last year's figure. We anticipate this increase will continue to grow as HMCP re-establishes itself post lockdown and introduces a series of new partnerships.

We developed a new volunteer role to support HMCP becoming more rooted in existing community offers already happening within the borough. Our trained activity volunteers attend workshops in the community to establish deeper relationships with delivery organisations and provide safety for members who may experience difficulties with their mental health whilst attending one of our activities. The activities volunteer is ideally suited for members coming to the end of their 12 months with HMCP. We currently have four previous members volunteering through this route and anticipate this growing as we expand the service. Our focus on the year ahead is to develop clearer ongoing pathways for people leaving the programme.

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HMCP were approached by the Foundling Museum, which was interested in co-producing an eight-week art-based pilot workshop inspired by the museum's collections. Attendees worked with a community artist, who guided members through the process of 3D printmaking, supporting members to display their work as part of the museum's current public exhibition. All members contributed to the writing of a written blurb for the Foundling Museum website and reported finding the experience a rich and healing one. Due to the pilot's success, HMCP and the Foundling Museum entered into a one-year agreement to run three further workshops. HMCP and the Foundling Museum are currently exploring volunteer pathways for members to volunteer at the museum.

The Healthy Minds, Healthy Relationships Personal Development Group, ran its second course. Responding to member feedback, we ran the group in person for twelve sessions. Facilitated by two senior trainee Gestalt Psychotherapists (professionally supervised), the group was open to twelve participants who joined because they wanted to understand more about how they relate to others. The group had a challenging start, with a conflict between several members. With the co-facilitator's support, the group could stay with the conflict and work through it together, with members reporting growing from the experience. Once the development group ended, members formed an ongoing peer support group, which independently meets monthly.

Due to HMCP's strong reputation within the borough of Camden, we regularly receive enquiries from multiple organisations wanting to collaborate on delivering one-off and time-limited offers. This year the Thames Discovery Programme produced a series of archaeology talks. In consultation with the attendees of those talks, a programme was created whereby participants attended a pottery identification workshop before mudlarking on the Thames estuary to find pieces of pottery. Members then worked with the Clayground Collective to produce pottery inspired by what they discovered on the Thames. We hope to continue our partnership with the Thames Discovery programme and Clayground collective to deliver further workshops.

Feedback from our members:

"It was a safe space to learn about confronting my own emotional challenges, to sit with certain feelings and get in touch with physiological responses to others"

"I'm coming away with a tool box to support me when times get tough"

"The most important thing for me is the friends I've made. Allowing myself to be vulnerable has changed my perspective. We still meet up every month!"

"I love the social atmosphere and learning new skills"

"The programme has helped me be creative which is good for my mental health"

"We love the Zen day, it's the highlight of my month!"

"You have helped me so much. I can't get this kind of thing anywhere else!"

"Feels amazing to see my input valued by a group"

"The Healthy Minds Programme is a useful distraction to the tough stuff I've got going on at home. Being around other people who just 'get it' makes me feel safe and valued"

"You guys have helped me so much – the course at the Mary Ward was the perfect birthday present at a time when I really needed it"

"My volunteer has helped me enjoy groups, we've had fun and laughed a lot together"

e) Camden Clinical Commissioning Group Website Project

Our contract to provide a content management service for the Clinical Commissioning Group's mental health information website continued into its fifth year. The website highlights key services, upcoming local community events, training, and useful resources to download.

This year the overall number of visitors went up to 22,640, compared to 19,778 visitors last year. Of these, 87% were new visitors, almost identical to 88% new visitors over the same time last year. There were 28,784 sessions in total. 61% of website users were female and 70% were aged between 18 and 45 years.

The most commonly searched term on the website was "community", followed by "resilience network", "homeless", "therapy", and "advocacy".

Since its launch in March 2017, 81,368 people have visited the site.

f) The Cultural Advocacy Project

The Cultural Advocacy Project (CAP) has had a busy fifth year, responding to challenges and changing needs arising by evolving and innovating services. We continue to support diverse community groups and organisations around Camden to promote mental health and wellbeing and support individuals and families to look after their wellbeing and mental health.

The emphasis has been on co-production with each organisation, taking on board learning and feedback from continual conversations from members to ensure all services are reflective of specific needs and answering key questions around mental health. The aim is to support people's access to preventative services as well as build on internal strengths and resources to support mental health, resilience and reduction of isolation.

The project continued to support Bangladeshi, Black African and Caribbean and Arab communities and continuing partnerships with school parents, estate-based community centres, football clubs and faith centres.

Members formed WhatsApp groups for their organisations and held weekly Zoom sessions for online peer support. In addition, members seeking extra support were visited weekly by a volunteer from a safe distance to discuss their wellbeing and any other support they may need.

CAP has four main activities:

1. Community Mental Health Peer Support Groups: CAP coproduces culturally specific training with community volunteers in facilitating weekly peer mental health/wellbeing theme-based peer support groups aiming to promote wellbeing and resilience through mutual support, problem solving and access to statutory and non-statutory preventative services. These are in different settings:

- Community organisations
- Estate-based community centres (TRAs)
- In school - for parents
- Sports clubs
- Within GP surgeries for specific cultural groups

CAP staff co-deliver groups initially, with the host organisation taking the lead once groups are established to make it sustainable in the long term. Facilitators are provided with supervision once a month. In 2021-2022, we have been running 17 peer support groups, attended by over 230 individuals, and trained 14 facilitators.

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The groups have a wide range of themes dictated by each individual group - themes have included:

- Wellbeing
- Family health
- Migration
- Impact of physical health on emotions and vice versa.
- Domestic violence, including physical and emotional
- Knife crime
- Self-defence
- Safety
- Building self-esteem
- Relationship Issues in the home
- Bereavement
- Parenting issues

Feedback is largely through meetings and supervision and is largely based on narratives. SWEMWBS (Short Warwick-Edinburgh Mental Wellbeing Scale) are used intermittently but due to movement in groups feedback is usually verbal.

Feedback from the groups has been positive. Attendees have reported feeling welcomed and embraced by the group and have found conversations helpful and relevant, such as managing daily stresses, isolation, behavioral problems in children and anxiety about financial and social issues arising as a result of the pandemic, and staying healthy. Bereavement sessions have supported members in coping with bereavement, especially as a result of COVID-19. Members have reported:

"Coming to a structured group every week has helped bring a feeling of connection and normality in my daily life and gives me inspiration and ideas of how I want to spend my week"

"Having the group to talk to helps me think about my experiences and feel that I am not alone, and that I can always get help and support"

"The activities we have done such as boat rides and London Eye have been immensely helpful in making me feel active and engaged again"

Members are encouraged to look at lifestyle issues such as diet, exercise, movement, sleep, relationships and stress as well developing new hobbies such as art, crafts, dance and music.

CAP sent out regular emails regarding Council support, access to PPE, food deliveries and resources on anxiety and physical health management and referral pathways.

2. Individual support: CAP has trained 20 individual peer mentors, who are embedded in communities, to provide one to one support to community members. Members requiring additional support were called, and when possible, visited weekly to ensure they were supported and listened to and linked to any organizations delivering their additional needs.

3. Community workshops: CAP delivered daily workshops run by a variety of experts during the week. These included Mental Health, Physical Health workshops run by a GP, Vaccination Advice sessions, Arts and Crafts, Diet Nutrition and exercise classes, and specialised courses such as Bereavement, Parenting and Relationship Issues. These workshops were well attended by over 40 weekly attendees and slides were sent out to ensure everyone had access to support and material.

4. Hospital based services: The service employs a Hospital Link Worker to work in St Pancras Hospital and Highgate to help patients approaching discharge to access the peer support groups and community peer mentoring and support, and create post discharge pathways to peer mentoring and other non-statutory and preventative Resilience Network offers. The Link Worker has been

working with patients remotely and supporting them with difficulties such as discharge, advocacy support, and linking back to the community.

In addition, CAP facilitates:

Reference Group: All group facilitators are provided with regular personal development sessions and opportunities are given to come together to share experiences and expertise, get advice from our staff, and problem solve. Members can also feedback on the running of the groups and mental health provision, allowing the initiatives to develop and grow over time. This group is linked to the Equality and Diversity lead at Camden and Islington Trust, providing a link between the Trust and community groups to open a platform for dialogue and identify and collaboratively develop services catering to all members of the community that understand their specific needs and experiences. CAP regularly attends and feeds back learning to other member organisations to support effective and impactful delivery of projects.

Referrals: As a member of the Resilience Network, referral pathways are created for members of BME groups to access preventative and other services in Camden.

Council and NHS Engagement: CAP has collaborated in several projects with Camden Council and Camden and Islington NHS Foundation Trust, including working with the Council's Mental Health and Learning Disabilities Team, Camden Safer Neighborhoods and Reducing Inequalities Workstream. It has also been leading the Community Engagement Group for the Camden & Islington Community Framework Project.

g) Resilience Network Single Point of Access Service (Support & Connect)

The Support & Connect service (formerly known as the Resilience Network Single Point of Access) has built on its initial success in its second year. It moved from a COVID-19 response service to meet the needs of the most vulnerable people in the borough during the pandemic to a service whose reach includes efforts to influence broader systemic change as per the Mental Health Community Framework. The service is now implementing significant systems change to better respond to the social determinants of mental wellbeing, reducing the impact on an over-stretched NHS and creating a much more person-centred approach to mental health across the borough. The service is seen as a vital first step into creating a stronger mental health system that reaches far beyond clinical services and into the community, ensuring that someone experiencing mental ill health is supported based on the diversity of their needs, be they clinical, social, physical, or anything else that is meaningful to them.

This year, Support & Connect began its transition to become part of the Camden and Islington Core Teams, new community mental health teams comprised of NHS, social care and voluntary sector experts offering comprehensive mental health care and support to adults in the community. A Kentish Town Core Team recovery worker was employed, who now works jointly within a multidisciplinary team including psychologists, social workers, specialist doctors and nurses, occupational therapists and peer workers.

Over the year, Mind in Camden has worked with 176 people. A permanent staff team was recruited to provide support and continue development of Support & Connect across the borough. Under the Service Manager, this included one Senior Recovery Worker, three wider Camden borough Recovery Workers, a Kentish Town Core Team Recovery Worker, a Community Development worker and a Welfare Rights Worker. In the coming year, existing staff will be moved into further new core teams as they come into being and more Recovery Workers will be recruited to cope with increased demand.

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Referrals come in via two pathways: the Kentish Town Core Team, as well as primary and secondary care in the rest of the borough.

These are shared across Mind in Camden and our VCS partners at Likewise. Support is provided over three phases:

1. Getting to know you: People introduced to the service are given a keyworker as their main contact, together they work to build a relationship and understand the needs and hopes of the person using the service.
2. Supporting and connecting: They will then explore what they can do or who they can connect with so that each person can start to improve their own wellbeing, such as befriending support, welfare support, support communicating and planning with wider support networks.
3. Continue, pause or move on: After connections have been made and support has developed, Recovery Workers will review with clients (and their care teams where relevant) how support is going and whether it is still needed. If they are maintaining their wellbeing themselves, they will be put on 'pause' – the service will be slowed, with a key worker or volunteer getting in touch to see how they are doing at an agreed frequency, from every couple of months to every six months.

The service is flexible. It can be continued and reviewed again after a few more sessions. If the person and their keyworker realise that longer-term support is needed, then they can be connected to a longer-term service.

Finally, if someone is connected with a different service or decides with their keyworker that the support is no longer needed, they can move on – hopefully with more connections to things that matter to them.

Quotes from those using the service:

"The help I have been receiving is something I needed for the last 10 to 15 years but didn't get. It's giving me more confidence and wanting to come out my house and mingle with people more. It definitely helps me with my depression. So this service has been amazing for me to get to my good days" (service user).

"The work that is done to assist us as a family throughout this difficult time with my mother is essential and crucial to the whole family. I feel great comfort knowing that my mother is being cared for and supported..." (family member of a service user)

g) The Impact of COVID-19

The impact of lockdown measures to prevent the spread of COVID-19 began from March 23rd 2020 (the official start of first full lockdown). All COVID-19 related restrictions ended on 24th February 2022.

a) Effect on Activities: All of Mind in Camden's services remained operational during all lockdowns, with several going entirely online. Though the majority of staff worked from home key staff and volunteers did continue to attend to provide essential services even during lockdowns.

The majority of our services continue to face increased need.

b) Financial Impact: We have no pension fund or material investment liabilities, so the main impact was in lost income, mostly taking place in the financial year ending 2021, but with some continuing impact into this financial year on a much smaller scale.

c) **Impact on risk:** During COVID-19 lockdowns and restriction, we were granted extra money to maintain and even extend our services – this funding has been confirmed for future years, making a substantial contribution to our financial health and stability.

d) **Cyber Security Certificate:** The onset of the pandemic significantly affected our working patterns with every member of staff working at home for some or all of the time. There were many benefits to this new flexibility, but it also brought with it new technological and practical challenges, including an increased threat from cybercrime. We worked closely with our IT company to address this issue and in April we were awarded a Cyber Security Certificate. We are aware that having sound procedures is only part of the task and that we must continue to be constantly vigilant.

d) **Ongoing, future and wider impacts:** In terms of how we provide services we have found that many can be provided effectively and safely online, so we continue this element of our services in mixed online and face to face services.

h) **Public Benefit:**

We have assessed the benefit that our charity provides to the public through our services as:

- Enabling people to recover their mental wellbeing. This reduces the personal and social cost of mental health issues and enables people to **make an increased contribution to their communities** through peer support, volunteering and increased community activity, including gaining employment
- Working with the wider community, through volunteering and with community-based partners, to raise awareness of issues relating to mental health and increase capacity to deal with them, thereby increasing understanding, improving responses towards people with mental health issues, **reducing stigma and discrimination and increasing wellbeing**
- **Improving mental health**, including undertaking preventative work, reducing the societal and personal costs of far more expensive and life disruptive forms of help e.g. in hospital acute wards or long-term care
- **Reducing pressure on publicly funded statutory NHS and Local Authority social care resources**
- Providing non-medication-based interventions like self-help, group work, and peer support/talking help and activities, **reducing reliance on medication regimes that can be expensive and can have damaging side effects, including addiction**

i) **Environmental Footprint**

Mind in Camden is committed to reducing its environmental impact at our centre and offices at Barnes House. For over ten years we have been a member of the Camden Climate Change Alliance, which is a Council initiative aiming to reduce the borough's carbon footprint. We have benefited from advice, annual monitoring, workshops and local green initiatives from the Alliance.

We have made a concerted effort to reduce consumption and take eco-friendly initiatives which we think made an important contribution. The result is that our carbon footprint has reduced by 46% since 2012/13.

5. The Contribution of Volunteers

"I am grateful for having the opportunity to volunteer at Mind in Camden which was a good experience – not only has it been instrumental for me to secure full time employment in administration, but it was an inspiring environment to volunteer in. It greatly improved my understanding of admin and my communication skills and I really enjoyed working alongside members and staff" (Phoenix Personal Assistant volunteer)

Volunteers are vital and their contribution is greatly valued. We couldn't operate without them and appreciate the diverse skills and fresh perspectives they bring to our services, as well as the invaluable help and care they provide. They usually total around 100-120 in any given year, but this year has seen a variation in both their numbers and their roles. There have been around 85 volunteers in 2021-22, and just under a fifth of these have been with us since before the first lockdown in 2020. Our two longest serving service volunteers have actually been with us since 2008 and 2013 respectively.

The Healthy Minds Community Programme restarted as an in-person service in the summer, creating opportunities for office-based volunteers to help with administration – they have had several dedicated volunteers working full days in their office. Small teams of volunteers have supported work with members in Phoenix, Social Prescribing and the Community Programme. The Corporate team had its first new admin volunteer since the pandemic began, and Phoenix had some great support with a two day a week PA volunteer for six months.

We saw the start of a renewed focus on people with lived experience and our service users becoming volunteers - applications have begun to trickle in from Community Programme members at the end of the reporting period. Usually most of our volunteers are on placements from university, but this time period saw nearly 20% of volunteers who are people who just want to help out or are from a lived experience background. Over 10% of our people are counselling volunteers, who continue to see clients on Zoom. We are also very ably supported by our Committee of Trustees.

In 2021-22 we estimate volunteers contributed approximately 13,700 hours or 1,957 working days. Using the London Living Wage rate of £11.05 per hour, the financial benefit would have been £151,385.

We expect that next year the figures will return to our pre-COVID-19 capacity, and that volunteers will be able to offer their time in more than one project. We also hope that we will be able to offer work experience placements again for school and college students as we did in the past, and continue our connection with local colleges, by offering work placements for young adults with learning disabilities.

6. Financial Review

Principal Income Sources

Our principal sources of income were:

- Camden Council provides 69% of our income through contracted services including Healthy Minds, Cultural Advocacy and Phoenix
- Charitable Trusts, who fund our Hearing Voices projects, represent 13% of our income
- 7% comes from local NHS organisations funding Social Prescribing, the CCG website and new Single Point of Contact projects
- 7% comes from Mind Ventures, the charity's trading subsidiary
- Personal Budget income and fees contribute 1% of our income
- The remaining 3% is from sales, mainly of training, and one-off donations

Investment Policy

Most of the charity's funds are revenue grants to be spent within each financial year. We need quick access to our limited reserves in order to cover cash flow and to meet unexpected expenditure, so there are no funds available for long term investment. The Management Committee delegates the Finance Director to invest the relatively small amounts of funds that the organisation has available in a short-term money market account to generate interest. With low interest rates this activity amounted to only £59 in this financial year.

Reserves Policy

Why Mind in Camden needs reserves:

- a) They help to manage the risks of legal/financial liability around entering into contracts with individuals and organisations.
- b) They protect the charity from insolvency or serious cash flow issues during times of change.
- c) They enable us to temporarily support projects that are short of funding until funding is found. We do not see the deferment of difficult decisions as a good use of reserves, so our criterion is that it must be shown to be likely that funds will be raised to cover the costs.
- d) When reserves are at an acceptable level, we can use them as investment, for example, over the past two years we have used designated funds to refurbish our main premises and our shop to make the space better for the people who use our services and staff, we have funded a consultant to help us with strategic planning and we have used designated funds to improve our online presence and IT capabilities.
- e) We also have liability for many repairs in our leases. Reserves provide a way of meeting one-off obligations for major items that would not be attractive to funders.
- f) Reserves can play a positive role in cash flow management, especially when statutory grants are late in arriving.
- g) It is generally seen as a marker for financial health and prudence to have an appropriate level of reserves as it demonstrates financial competence and helps to ensure that we pass due diligence tests for contracts or other partnerships.
- h) Some forms of revenue income carry a higher-level risk, for example, contracts where income is on a per capita basis and income that relies on sales. Reserves provide a buffer if our forecasts prove to be inaccurate, a particular risk when engaging with new contracts and untried markets, which is often the nature of our environment.
- i) Where higher levels of risk mean higher potential gains, the better our reserves level, the more risk we can reasonably and safely sustain. This can increase confidence when, for example, bidding in competitive tenders where lowest unit cost or overall price is a substantial contributor to scoring. However, we are always prudent in assessing how much risk is involved and in identifying the strategic benefits of taking it.

The level of reserves needed:

Since reserves are accrued in order to provide for unforeseen circumstances it is not possible to state an exact figure that will cover all eventualities.

A commonly used rule of thumb in estimating the reasonable amount of reserves a voluntary organisation should have is that of three months' running costs (25%) of the organisation's overall turnover.

For a long time it was unrealistic for us to achieve this because each year we struggled to create a balanced budget and were often faced with a choice of creating a fund for reserves at the expense of posts and/or services.

MIND IN CAMDEN TRUSTEES' ANNUAL REPORT FOR THE YEAR ENDED 31 MARCH 2022

Since the aim of reserves is to preserve the organisation's services, we believe it would be contradictory to cut services in order to create more reserves. However, due to careful management of expenditure, a wider acknowledgement from funders that core costs are necessary through implementation of 'full cost recovery' funding, some unexpected income and better costings of competitive applications, we have now succeeded in building reserves to an appropriate level.

We note that many charitable funders express concerns about making grants to organisations that hold more than one year's reserves and we would automatically review the situation if we reach more than a six-month level.

However, these percentage levels are proportionate to turnover, so we will take into account potential shrinkage and/or anticipated growth in establishing whether our level of reserves is reasonable, for example, if we think that turnover will substantially increase, or be very variable in subsequent years, we might hold a higher level of reserves in anticipation of these changes, as reserves are something that, by their nature, cannot be directly fundraised for and so must be built up over time.

Even with this in mind, it is highly unlikely that we would ever allow reserves to go above the one year level.

We would not maintain the 25% of reserves at any cost, so we may decide (with good reason) to allow them to dip below this level, in which case we would assess the risk level and take action accordingly.

It is unlikely that we would allow reserves to drop below 14% of turnover.

Designated Expenditure

Given that reserves are at an acceptable level, the Trustees have designated funds to improve our premises, facilities, services and online presence. The movement of designated expenditure during the year is explained in note 13 in the main accounts.

7. Plans for the Future

Our plans include:

- Tendering for existing services
- Fundraising for our Hearing Voices Projects whose funding expires in March 2023
- Implementing a restructuring necessitated by winning the Resilience Network contract and increased Support & Connect provision
- Ensuring that MiC's values are maintained in transitioning to closer working with statutory services (with Committee)
- Reviewing our Reserves Policy
- In partnership with other providers successfully establishing the governance structure and operational policies and procedures for the Resilience Network Alliance Service. Note: This service subsumes what was Healthy Minds Community Programme, Healthy Minds Social Prescribing Project, Phoenix, Camden Social Prescribing Project (Formerly TAP), CCG Website Service and the Cultural Advocacy Project.
- In partnership with Likewise and Camden and Islington NHS Trust, facilitate and manage the continuing strategic development of the Support & Connect (Core Teams) service
- Supporting the development of further Voice Collective groups held by other projects/organisations

MIND IN CAMDEN TRUSTEES' ANNUAL REPORT FOR THE YEAR ENDED 31 MARCH 2022

- Providing resources/workshops that offer different perspectives on experiences of voice hearing to challenge the notion that voices are only related to 'psychotic illnesses'. E.g. voices experienced spiritually, as part of eating issues or OCD, critical inner voices, djinn, etc.
- Learning from youth and user-led minority organisations to ensure that our work continues to reflect different cultural understandings of voices and other unusual experiences, and update our materials and trainings accordingly
 - Setting up a peer support space for ex-offenders who hear voices
 - Developing individual forms of support for voice hearers in prisons/forensic settings
- Developing further partnership work with charities supporting those with lived experience of detention
- Supporting prison, secure unit and Immigration Removal Centre group development after the COVID-19 lockdown – including setting up new groups and relaunches

8. Trustees

The following served as Charity Trustees and Company Directors during and up to the date of this report:

Elise Ormerod, Chair
Rebecca Armstrong
Rebecca Hammond
Donna Ellis

All the Trustees are members of the company and guarantee to contribute to the assets of the company in the event of it being wound up; such amounts as may be required not exceeding £1. The number of guarantees at 31 March 2022 was four (2021:five)

Trustees have no beneficial interest in the company and are not remunerated. The company has obtained insurance indemnifying Trustees against liabilities arising from the performance of their duties.

Statement of Trustees' responsibilities

Company law requires the Trustees to prepare financial statements for each financial year. Under that law the Trustees have elected to prepare the financial statements in accordance with the United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards and applicable law). Under company law the Trustees must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the charity and of the surplus or deficit of the charity for that period. In preparing these financial statements, the Trustees are required to:

- Select suitable accounting policies and then apply them consistently
- Make judgements and estimates that are reasonable and prudent
- Comply with applicable accounting standards, subject to any material departures disclosed and where explained in the financial statements
- Prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in business

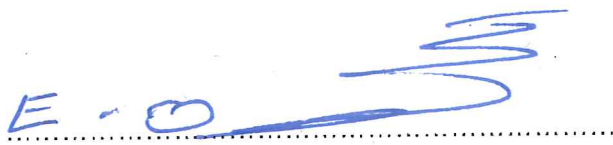
The Trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the charity's transactions, and disclose with reasonable accuracy at any time the financial position of the charity, and enable them to ensure that the financial statements comply with the

MIND IN CAMDEN TRUSTEES' ANNUAL REPORT FOR THE YEAR ENDED 31 MARCH 2022

Companies Act 2006. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps in the prevention and detection of fraud and other irregularities.

The charity has taken advantage of the small entities exemption.

Approved by the Management Committee on *26th Sept 2022* and signed on its behalf by



Elise Ormerod – Chair

INDEPENDENT AUDITOR'S REPORT TO THE TRUSTEES OF MIND IN CAMDEN

Opinion

We have audited the financial statements of Mind in Camden (the 'Charity') for the year ended 31 March 2022 which comprise the consolidated Statement of Financial Activities, the group and parent Charity's Balance Sheets, group's statement of cash flows and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102: The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

Opinion on financial statements

In our opinion the financial statements:

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

Basis for opinion

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

Conclusions relating to going concern

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

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

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

Other information

The trustees are responsible for the other information. The other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

INDEPENDENT AUDITOR'S REPORT TO THE TRUSTEES OF MIND IN CAMDEN

We have nothing to report in this regard.

Opinion on other matter prescribed by the Companies Act 2006

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

- the information given in the trustees' report (incorporating the directors' report) for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the trustees' report (incorporating the directors' report) has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

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

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

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

Responsibilities of the trustees

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

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

Our responsibilities for the audit of the financial statements

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

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud are set out below.

In identifying and assessing risks of material misstatement in respect of irregularities, including fraud and non-compliance with laws and regulations, our procedures included the following:

INDEPENDENT AUDITOR'S REPORT TO THE TRUSTEES OF MIND IN CAMDEN

- We enquired of management, which included obtaining and reviewing supporting documentation, concerning the charity's policies and procedures relating to:
 - identifying, evaluating, and complying with laws and regulations and whether they were aware of any instances of non-compliance;
 - Detecting and responding to the risks of fraud and whether they have knowledge of any actual, suspected, or alleged fraud;
 - The internal controls established to mitigate risks related to fraud or non-compliance with laws and regulations.
- We inspected the minutes of meetings of those charged with governance.
- We obtained an understanding of the legal and regulatory framework that the charity operates in, focusing on those laws and regulations that had a material effect on the financial statements or that had a fundamental effect on the operations of the charity from our professional and sector experience.
- We reviewed the financial statement disclosures and tested these to supporting documentation to assess compliance with applicable laws and regulations.
- We performed analytical procedures to identify any unusual or unexpected relationships that may indicate risks of material misstatement due to fraud.
- In addressing the risk of fraud through management override of controls, we tested the appropriateness of journal entries and other adjustments, assessed whether the judgements made in making accounting estimates are indicative of a potential bias and tested significant transactions that are unusual or those outside the normal course of business.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at: [www.frc.org.uk/auditorsresponsibilities]. This description forms part of our auditor's report.

Use of our report

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

Anthony Epton

2 December 2022

.....
Anthony Epton (Senior Statutory Auditor)
for and on behalf of
Goldwins Limited
Statutory Auditor
Chartered Accountants
75 Maygrove Road
West Hampstead
London NW6 2EG

MIND IN CAMDEN

CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES
(Incorporating an Income and Expenditure Account)

FOR THE YEAR ENDED 31 MARCH 2022

	Notes	Restricted	Unrestricted Funds		2022	2021
		Funds	General	Designated	Total	Total
		£	£	£	£	£
Income from						
Donations and Legacies	2(b)	-	21,159	-	21,159	15,716
Other Trading Activities						
-Gross Income from Subsidiary	9	-	80,482	-	80,482	102,711
Income From Investments		-	59	-	59	190
			<u>101,700</u>	<u>-</u>	<u>101,700</u>	<u>118,617</u>
Income from Charitable Activities						
Direct Support Services	2	75,672	1,055,286	-	1,130,958	1,159,212
		<u>75,672</u>	<u>1,055,286</u>	<u>-</u>	<u>1,130,958</u>	<u>1,159,212</u>
Total Income		75,672	1,156,986	-	1,232,658	1,277,829
Expenditure on						
Expenditure on Raising funds						
- Subsidiary costs	9	-	77,385	-	77,385	81,809
Expenditure on Charitable activities						
Direct Support Services	3(a)	129,954	1,001,094	46,480	1,177,528	979,043
		<u>129,954</u>	<u>1,001,094</u>	<u>46,480</u>	<u>1,177,528</u>	<u>979,043</u>
Total Charitable Expenditure		129,954	1,001,094	46,480	1,177,528	979,043
Total Expenditure		129,954	1,078,479	46,480	1,254,913	1,060,852
Net Income/(Expenditure) for the year	4	(54,282)	78,507	(46,480)	(22,255)	216,977
Transfer between funds	13,14	-	(7,880)	7,880	-	-
Funds at 1 April 2021		124,924	468,525	61,236	654,685	437,708
Funds at 31 March 2022		<u>70,642</u>	<u>539,152</u>	<u>22,636</u>	<u>632,430</u>	<u>654,685</u>

The notes on pages 34 to 44 form part of these financial statements.

There were no other recognised surpluses or deficits for the year. The movement on reserves above is shown in notes 12, 13 and 14 to the financial statements.

All of the organisation's operations are classed as continuing.

MIND IN CAMDEN

BALANCE SHEETS AS AT 31 MARCH 2022

	Notes	The Group		The Charity	
		2022 £	2021 £	2022 £	2021 £
Fixed Assets					
Intangible Fixed Assets	8	660	-	660	-
Tangible Fixed Assets	8	19,051	13,724	19,051	13,724
Investments	9	-	-	100	100
		<u>19,711</u>	<u>13,724</u>	<u>19,811</u>	<u>13,824</u>
Current Assets					
Debtors	10	164,611	114,772	174,123	100,901
Cash at Bank and in Hand		<u>588,820</u>	<u>641,201</u>	<u>575,211</u>	<u>634,266</u>
		753,431	755,973	749,334	735,167
Creditors: Amounts Falling Due Within One Year	11	(140,712)	(115,012)	(141,141)	(98,732)
Net Current Assets		<u>612,719</u>	<u>640,961</u>	<u>608,193</u>	<u>636,435</u>
Net Assets		<u><u>632,430</u></u>	<u><u>654,685</u></u>	<u><u>628,004</u></u>	<u><u>650,259</u></u>
Funds					
Restricted Funds	12	70,642	124,924	70,642	124,924
Unrestricted Funds - Designated	13	22,636	61,236	22,636	61,236
- General	14	539,152	468,525	534,726	464,099
		<u>632,430</u>	<u>654,685</u>	<u>628,004</u>	<u>650,259</u>

The notes on pages 34 to 44 form part of these financial statements.

The financial statements have been prepared in accordance with the special provisions relating to small companies exemption.

Approved and authorised for issue by the Management Committee on 26th September 2022.



 Elise Ormerod - Chair

Mind in Camden

Consolidated Statement of Cash flows at 31st March 2022

	<u>Notes</u>	<u>2022</u>	<u>2021</u>
Cash flows from operating activities			
Net Income (loss) for the year		(22,255)	216,977
Adjustment for:			
Depreciation	8	8,544	7,283
(Increase) in Debtors	10	(49,839)	(6,128)
Increase/(Decrease) in Creditors	11	25,700	5,897
Cash flows generated (used in) from operating activities		(37,850)	223,883
Purchase of Equipment	8(a)	<u>(14,531)</u>	<u>(7,159)</u>
Cash flows used in Investment activities		(14,531)	(7,159)
Net Increase/(decrease) in cash - also see note 18		<u>(52,381)</u>	<u>216,724</u>

MIND IN CAMDEN NOTES TO THE FINANCIAL STATEMENTS

1. Accounting Policies

- (a) The Financial Statements have been prepared in accordance with 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 (FRS102) (effective January 2015) – (Charities SORP (FRS102)) and the Companies Act 2006.

-liabilities are initially recognised at historical cost transaction value unless otherwise stated in the relevant accounting policy note.

These accounts have been prepared on a going concern basis because the charity's projected earnings in the financial year 2022-2023 will be £1,804,503.

The financial statements are prepared in sterling (£) and rounded to the nearest pound.

We have omitted the charity SOFA as allowed under the section 408 of Companies Act 2006.

The charity is a public benefit entity.

- (b) Charges, investment income and voluntary income receivable by way of donations are included in full in the Statement of Financial Activities when receivable.

In preparing these accounts no value has been attributed to the work performed by volunteers although their work is considered vital to the activities of the charity.

Goods sold at the charity shop (Camden Mind Ventures Ltd) are recognised when the customer purchases the goods.

- (c) Restricted funds are to be used for specified purposes as laid down by the donor. Expenditure, which meets this criterion, is identified to the fund.
- (d) Unrestricted funds are donations and other income received or generated for the charitable purposes.
- (e) Designated funds are unrestricted funds earmarked by the Management Committee for particular purposes. The purpose and use of each fund is described in note 13.
- (f) Funds received for the purchase of fixed assets are accounted for as restricted income. The treatment of the assets provided depends upon the restriction imposed by the grant. If the fixed assets' acquisition does not discharge the restriction then assets will be classified as restricted fixed assets and depreciation charged against the restricted fund.
- (g) Furniture, office equipment including IT equipment and software costs are capitalised if the purchase price and incidental costs of additions such as installation fees and labour costs are over £500 including VAT.

Depreciation is provided on all fixed assets calculated to write off the cost of each asset over its expected useful life as follows:

Furniture and equipment	- four years on a straight line basis
Software	- four years on a straight line basis

- h) All leases of land and buildings and equipment are considered to be operating leases and rentals are charged to the Statement of Financial Activities when due on a straight line basis. No assets are held under hire purchase agreements.
- (i) The charitable company operates a defined contribution pension scheme. The assets of the scheme are held separately from those of the company in an independently administered fund. The pension cost represents the contributions payable under the scheme by the company to

WIND IN CAMDEN NOTES TO THE FINANCIAL STATEMENTS

- the fund. The company has no liability under the scheme other than for the payment of those contributions. This meets new statutory requirements.
- (j) Staff costs, support costs and other expenses are allocated to activities on the basis of staff time and attributable cost.
 - (k) Governance costs (Note 3c) comprise statutory compliance including the costs of Trustees and auditors and legal and professional fees.
 - (l) Expenditure is recognised on an accruals basis. In the charity, expenditure includes VAT, whereas the subsidiary excludes it as it is VAT registered.

MIND IN CAMDEN

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31 MARCH 2022

2(a) Income from Charitable Activity	<u>Restricted</u>	<u>Unrestricted</u>	<u>2022</u>	<u>2021</u>
	£	£	Total	Total
<u>DIRECT SUPPORT SERVICES</u>			£	£
<u>Website Content Management</u>				
Camden Clinical Commissioning Group	-	19,016	19,016	18,984
L B Camden - Cultural Advocacy Project	-	200,874	200,874	197,499
- Ethiopian Welfare	-	500	500	-
Fitzrovia Youth - CYP PM Project	-	19,546	19,546	19,546
<u>Healthy Mind Projects</u>				
L B Camden - Social Prescribing	-	75,000	75,000	75,000
L B Camden - Community Programme	-	150,000	150,000	150,000
C & Islington - Green Social Project	-	-	-	1,000
<u>Phoenix and Administration</u>				
L B Camden Rent - Rent Subsidy	-	-	-	-
L B Camden - Community Support	-	101,178	101,178	101,178
L B Camden - Community Fund	-	-	-	91,667
Personal Budget Income	-	10,063	10,063	12,625
<u>Single Point of Access</u>				
Camden & Islington	-	309,384	309,384	198,590
<u>Voices Unlocked</u>				
Bromley Trust	15,000	-	15,000	15,000
Catalyst	-	-	-	4,000
Evan Cornish	-	-	-	7,000
Third Housing	-	-	-	10,000
Tudor Trust	30,000	-	30,000	30,000
TAP Funding- Camden & Islington	-	90,000	90,000	90,000
<u>Voice Collective Project</u>				
Children in Need	-	-	-	27,245
John Lyons Trust	20,000	-	20,000	13,333
London Community Response	-	-	-	4,365
National Service User Network	-	500	500	-
Pixel	8,000	-	8,000	8,000
Prostor Association (Eramus fund)	672	-	672	-
Student Mind	-	51,249	51,249	-
<u>Other</u>				
C & Islington - Primrose Hill Project	-	-	-	-
East Anglia University	-	-	-	2,928
GMS Holdings	-	17,142	17,142	17,000
Great Portland Estate	-	-	-	5,000
Intervoice	-	480	480	-
London Community Response	-	-	-	11,124
LB Camden-Staff Wellbeing Project	-	-	-	10,000
National Mind	-	-	-	5,500
Rank	-	-	-	18,000
Tudor	2,000	-	2,000	-
Training Income	-	10,354	10,354	14,628
	<u>75,672</u>	<u>1,055,286</u>	<u>1,130,958</u>	<u>1,159,212</u>

*Detailed comparative information for the year ended 31st March 2021 is given on page 44

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2022

2(b) Other Income	<u>2022</u>	<u>2021</u>
Voluntary Income & Membership*	14,489	4,001
Donations, Food Income and Sundries	6,670	11,715
Total Unrestricted Income	<u>21,159</u>	<u>15,716</u>

*Includes inheritance payment of £3,000

3(a) Total Charitable expenditure	<u>2022</u>	<u>2021</u>
	£	£
Direct Costs		
Staff related Cost	826,852	746,896
Other direct Cost	245,404	178,463
Designated Expenditure	46,480	3,920
Support Cost (Note 3b)	58,792	49,764
	<u>1,177,528</u>	<u>979,043</u>

3(b) Support Cost Analysis	<u>2022</u>	<u>2021</u>
	£	£
Staff Related Cost	7,865	7,523
Premises Cost *	34,650	21,656
Governance Cost (Note 3c)	12,309	12,107
Overhead Cost	3,968	8,478
	<u>58,792</u>	<u>49,764</u>

* Last year 1st qtr. full rent 2nd qtr. half rent were waived by Camden due to Covid.

Support costs are allocated on the basis of staff time. These include costs associated with providing IT, payroll, personnel, finance, property and other central services to the charity's staff and volunteers.

3(c) Governance Costs	<u>2022</u>	<u>2021</u>
	£	£
Auditors' Remuneration	5,500	5,500
Trustees' Expenses & Training	0	90
Trustees' Indemnity Insurance	820	763
Legal & Professional Cost	690	565
Appointment of Staff and other Costs	5,299	5,189
	<u>12,309</u>	<u>12,107</u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2022

4 Net Income/Expenditure	<u>2022</u>	<u>2021</u>
This is stated after charging:	<u>£</u>	<u>£</u>
Depreciation and intangible amortisation (Note 8)	8,544	7,283
Lease Commitment (Note 16)	45,066	45,066
Auditors' Remuneration	5,500	5,500
5 Staff Costs and Numbers	<u>2022</u>	<u>2021</u>
	<u>£</u>	<u>£</u>
Salaries and Wages	636,227	591,289
Social Security Costs	52,021	48,506
Pension Costs (see accounting policy)	29,912	26,610
Mind in Camden - Staff Cost	<u>718,160</u>	<u>666,405</u>
Camden Mind Ventures- Staff Cost	37,631	39,560
Agency & Sessional Staff	101,697	85,445
Total	<u><u>857,488</u></u>	<u><u>791,410</u></u>

No employee earned more than £60,000 during the year (2021: nil). Staff Costs under notes 3(a), 3(b) and 3(c) includes training and recruitment cost of £20,159 (2021:£7,759). The average number of staff (based on full time equivalent) employed during the year was as follows:

	<u>2022</u>	<u>2021</u>
Phoenix Project	2	2
Other Projects	24	20
Camden Mind Ventures	2	2
	<u>28</u>	<u>24</u>

Total Employee benefits of the four key management personnel's of the charity were £207,587.15 (2021:£193,738).

6 Trustees' Remuneration and Expenses

The directors of the charitable company are Trustees under charity law. Travel and training expenses paid on behalf of all of the Trustees during the year were £0 (2021:£150). No Trustees were paid any remuneration in the year (2021:£0). Total donations by Trustees amounts to £69 (2021:£69). There were no reimbursement to Trustees during this period.

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2022

7 Taxation

All of the Charity's income is applied for charitable purposes and therefore is exempt from corporation tax. The charity's trading subsidiary has no corporation tax liability because profits are transferred by Gift Aid to Mind in Camden.

8(a) Fixed Assets - Group

	<u>Furniture & Equipment</u>	<u>Fixtures & Fittings</u>	<u>Total</u>
	£	£	£
Cost			
At 1 April 2021	62,024	17,968	79,992
Additions	13,811	-	13,811
Disposal	-	7,721	7,721
At 31 March 2022	<u>75,835</u>	<u>10,247</u>	<u>86,082</u>
Depreciation			
At 1 April 2021	48,300	17,968	66,268
Charge for Year	8,484	-	8,484
Disposal	-	7,721	7,721
At 31 March 2022	<u>56,784</u>	<u>10,247</u>	<u>67,031</u>
Net book value			
At 31 March 2022	<u>19,051</u>	-	<u>19,051</u>
At 31 March 2021	<u>13,724</u>	-	<u>13,724</u>

8(b) Fixed Assets -Charity

	<u>Furniture & Equipment</u>	<u>Fixtures & Fittings</u>	<u>Total</u>
	£	£	£
Cost			
At 1 April 2021	60,034	17,968	78,002
Additions	13,811	-	13,811
Disposal	-	7,721	7,721
At 31 March 2022	<u>73,845</u>	<u>10,247</u>	<u>84,092</u>
Depreciation			
At 1 April 2021	46,310	17,968	64,278
Charge for the year	8,484	-	8,484
Disposal	-	7,721	7,721
At 31 March 2022	<u>54,794</u>	<u>10,247</u>	<u>65,041</u>
Net book value			
At 31 March 2022	<u>19,051</u>	-	<u>19,051</u>
At 31 March 2021	<u>13,724</u>	-	<u>13,724</u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2022

8(c) Intangible (Software) Fixed Asset - Charity and Group

		£
Cost	At 1 April 2021	593
	Addition	720
	At 31 March 2022	1,313
Depreciation	At 1 April 2021	593
	Charge for the year	60
	At 31 March 2022	653
Net book value	At 31 March 2022	660
	At 31 March 2021	-

9 Investments

The charitable company holds 100% of the 100 issued ordinary £1 share capital of Camden Mind Ventures Limited (Company Number 02525366), a company incorporated in England and Wales. Camden Mind Ventures Limited sells donated and bought in goods.

Relevant financial information regarding Camden Mind Ventures Limited is as follows:

	<u>2022</u>	<u>2021</u>
	£	£
Sale of Donated Goods	76,005	45,611
Covid Grant Income	4,477	57,100
Total Income	80,482	102,711
Administrative Expenses	(77,385)	(81,809)
Governance Expenses	(1,000)	(1,000)
Net Profit	2,097	19,902
Transferred to Mind in Camden under Gift Aid	(2,097)	(19,902)
Retained in Subsidiary	-	-
Net Assets	<u>4,426</u>	<u>4,426</u>

The Subsidiary is exempt from audit by virtue of s479A of Companies Act 2006.

The results of Camden Mind Ventures Limited have been consolidated on a line by line basis and included under activities for raising funds both under Income and Expenditure.

10 Debtors

	The Group		The Charity	
	<u>2022</u>	<u>2021</u>	<u>2022</u>	<u>2021</u>
	£	£	£	£
Amount due from Subsidiary	-	-	2,097	902
Other Debtors	142,748	92,251	150,454	77,596
Prepayments and Accrued Income	21,863	22,521	21,572	22,403
	<u>164,611</u>	<u>114,772</u>	<u>174,123</u>	<u>100,901</u>

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2022

11 Creditors: Amounts falling due within one year

	The Group		The Charity	
	2022	2021	2022	2021
	£	£	£	£
Taxation & Social Security	15,952	14,391	15,952	14,391
Other Creditors	94,692	68,879	102,478	69,658
Accruals	12,712	25,075	5,355	8,016
Deferred Income (see Note 19)	17,356	6,667	17,356	6,667
	<u>140,712</u>	<u>115,012</u>	<u>141,141</u>	<u>98,732</u>

12 Movement on Restricted Funds

	As At	Income	Expenditure	As At
	01.04.21			31.03.22
	£	£	£	£
<u>L B Camden</u>				
Community Fund	116,832	-	51,692	65,140
<u>Primrose Hill Project</u>				
Camden & Islington	4,602	-	762	3,840
<u>Server Upgrade</u>				
Clothworkers' Foundation	3,490	-	2,500	990
<u>Voice Collective Project</u>				
John Lyons-Trust	-	20,000	20,000	-
Pixel	-	8,000	8,000	-
Prostor Association	-	672	-	672
<u>Voices Unlocked</u>				
Bromley Trust	-	15,000	15,000	-
Tudor Trust	-	30,000	30,000	-
<u>Other Projects</u>				
Tudor Trust	-	2,000	2,000	-
	<u>124,924</u>	<u>75,672</u>	<u>129,954</u>	<u>70,642</u>

Purposes of the Restricted Funds**L B Camden - Community fund**

This is a restricted grant from Camden for staging local community mental health events in collaboration with other Camden organisations.

Primrose Hill Project - Camden & Islington

We are providing supervision and additional training for peer mentors from Camden & Islington Foundation Trust.

Voice Collective Project

Donations from these Trusts were specifically for our Voice collective projects working with children and young people in London who experience distress due to voice hearing.

Voices Unlocked

The Voices Unlocked Project is developing peer support groups for prisoners who experience distressing voice hearing in prison.

Other - Tudor

Utilised for staff wellbeing related activities.

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2022

13 Designated Funds	As at 31.03.2021	Amount Utilised	Amount Transferred	As at 31.03.2022
	£	£	£	£
Website fund	10,156	(5,786)	-	4,370
Carpet replacement	80	(80)	-	-
20 Camden Road maintenance	10,000	(7,188)	-	2,812
Barnes House basement refurbishing	25,000	(33,426)	10,000	1,574
SPA Handover -undesignated	16,000	-	(16,000)	-
Partnership Fund	-	-	13,880	13,880
	<u>61,236</u>	<u>46,480</u>	<u>7,880</u>	<u>22,636</u>

14 Movement On Unrestricted Funds	As At 01.04.21	Income	Expenditure	Amount Transferred	As At 31.03.22
	£	£	£	£	£
Charity General Funds	464,399	1,076,504	(997,997)	(7,880)	535,026
Subsidiary General Funds	4,126	80,482	(80,482)	-	4,126
	<u>468,525</u>	<u>1,156,986</u>	<u>(1,078,479)</u>	<u>(7,880)</u>	<u>539,152</u>
Designated Funds (Note-13)	61,236	-	(46,480)	7,880	22,636
Group Unrestricted Funds	<u>529,761</u>	<u>1,156,986</u>	<u>(1,124,959)</u>	<u>-</u>	<u>561,788</u>

15(a) Analysis of Group Net Assets by Funds	Fixed Assets	Current Assets	Creditors	Net Assets
	£	£	£	£
Restricted Funds	990	69,652	-	70,642
Unrestricted Funds	18,721	683,779	(140,712)	561,788
	<u>19,711</u>	<u>753,431</u>	<u>(140,712)</u>	<u>632,430</u>

15(b) Analysis of Charity Net Assets by Funds	Fixed Asset & Investments	Current Assets	Creditors	Net Assets
	£	£	£	£
Restricted Funds	990	69,652	-	70,642
Unrestricted Funds	18,821	679,682	(141,141)	557,362
	<u>19,811</u>	<u>749,334</u>	<u>(141,141)</u>	<u>628,004</u>

16 Commitments Under Operating Leases

As at 31 March 2022 Commitments under non-cancellable operating leases were as follows:

Group and Company	2022 Land & Buildings	2021 Land & Buildings
	£	£
Leases Expiring:		
-Within one year	45,066	45,066
-Within 2-5 years	-	-
	<u>45,066</u>	<u>45,066</u>

Lease is ending during the year and possibly renewed for next six years

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2022

17 Related parties

During the year the Charity recharged Camden Mind Ventures Limited for staff related cost of £39,271 (2021: £39,560) and premises cost of 29,264 (2021: £28,725). Other Costs £465. Total amount due from Camden Mind Ventures Limited as at 31st March 2022 was £2,097 (2021: £778).

18 Cash and Cash equivalents

	<u>At 1st</u> <u>April 2021</u>	<u>Cash Flow</u>	<u>At 31st</u> <u>March 2022</u>
Cash at Bank	<u>641,201</u>	<u>(52,381)</u>	<u>588,820</u>
	<u>At 1st</u> <u>April 2020</u>	<u>Cash Flow</u>	<u>At 31st</u> <u>March 2021</u>
Cash at Bank	<u>424,477</u>	<u>216,724</u>	<u>641,201</u>

19 Movement on Deferred Income

	<u>At 1st</u> <u>01.04.2021</u>	<u>Income</u>	<u>Expenditure</u>	<u>As At</u> <u>31.03.22</u>
Evan Cornish	6,667	20,000	20,000	6,667
Proster European Fund	-	6,614	-	6,614
Student Mind	-	4,075	-	4,075
	<u>6,667</u>	<u>10,689</u>	<u>20,000</u>	<u>17,356</u>

MIND IN CAMDEN

NOTE TO THE ACCOUNTS - COMPARATIVE PAGES FOR YE 2021

<u>Income</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Total</u>
	£	£	£
Donations and Legacies	-	15,716	15,716
Gross Income from Subsidiary	-	102,711	102,711
Income from Investments	-	190	190
 <u>Website Design</u>			
Camden Community Commissioning Group	-	18,984	18,984
L B Camden - Cultural Advocacy Project	-	197,499	197,499
Fitzrovia Youth -CYP PM Project	-	19,546	19,546
 <u>Healthy Mind Projects</u>			
L B Camden - Social Prescribing	-	75,000	75,000
L B Camden - Community Programme	-	150,000	150,000
C & Islington - Green Social Project	-	1,000	1,000
 <u>Phoenix and Administration</u>			
L B Camden Rent - Rent Subsidy	-	-	-
L B Camden - Community Support	-	101,178	101,178
L B Camden - Community Fund	91,667	-	91,667
Personal Budget Income	-	12,625	12,625
 <u>Single Point of Access</u>			
C & Islington	-	198,590	198,590
 <u>Voices Unlocked</u>			
Bromley Trust	15,000	-	15,000
Catalyst	4,000	-	4,000
Evan cornish	7,000	-	7,000
Third Housing	10,000	-	10,000
Tudor Trust	30,000	-	30,000
TAP Funding	-	90,000	90,000
 <u>Voice collective Project</u>			
Children in Need	27,245	-	27,245
John Lyons	13,333	-	13,333
LondonCommunity Response	4,365	-	4,365
Pixel	8,000	-	8,000
 <u>Other</u>			
East anglia University	-	2,928	2,928
GMS Holdings	-	17,000	17,000
Great portland Estate	-	5,000	5,000
LondonCommunity Response	11,124	-	11,124
LB Camden-Staff Wellbeing Project	-	10,000	10,000
National Mind	5,500	-	5,500
Rank	-	18,000	18,000
Training Income	-	14,628	14,628
Total Income	227,234	1,050,595	1,277,829
 Expenditure			
Subsidiary Cost	-	81,809	81,809
Expenditure on Charitable activities	159,995	819,048	979,043
Total Expenditure	159,995	900,857	1,060,852
 Net Income for the Year	 67,239	 149,738	 216,977

MIND IN CAMDEN

England & Wales - Charity number 292180

Accounts

Mind in Camden

**TRUSTEES' ANNUAL REPORT AND CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2021**

MIND IN CAMDEN

Reference and Administrative details

Status: Company limited by guarantee without share capital incorporated in May 1985. Registered as a charity on 24 July 1985.

Company Number: 1911178

Registered Charity Number: 292180

Registered Office:
Operational Address: Barnes House
9-15 Camden Road
London
NW1 9LQ

Honorary Officers: Elise Ormerod, Chair
Rebecca Armstrong
Rebecca Hammond
Timothy Hobbs
Donna Ellis

Honorary Officers also comprise the members of the Management Committee

Principal Staff and Company Secretary: Brian Dawn – Chief Executive

Bankers: HSBC Bank
31 Euston Road
London
NW1 2ST

Metro Bank
227 Tottenham Court Road
London
W1T 7QF

Solicitors: Gotelee Solicitors
31-41 Elm Street
Ipswich
IP1 2AY

Auditors: Goldwins Limited
75 Maygrove Road
West Hampstead
London
NW6 2EG

1. Structure, Governance and Management

Governing Document

The organisation is a charitable company limited by guarantee, incorporated and registered as a charity on 27th March 1985. A Memorandum of Association establishes the objects and powers of the company and it is governed under its Articles of Association. The Memorandum and Articles of Association were substantially rewritten and agreed by the membership and the Charity Commission on 22nd January 2004.

Subsidiary

The charity has one subsidiary, Camden Mind Ventures Ltd, which is a separate company limited by guarantee in which Mind in Camden owns 100% shares. This company runs our charity shop, the income above expenditure of which is gift aided to Mind in Camden. The subsidiary has as its Directors Mind in Camden's Chief Executive and one Mind in Camden Committee Member. Its activities and financial performance are reported on a quarterly basis to Mind in Camden's Management Committee.

Recruitment and Appointment of Trustees

The Directors of Mind in Camden are also Charity Trustees for the purposes of charity law. Under the requirements of the Memorandum and Articles of Association, one third of the Trustees must retire each year by rotation but may be re-elected at the next Annual General Meeting. There is a list of essential and desirable skills, knowledge, and experience required by the charity and Trustees annually identify whether these requirements are met by its membership. In the event of particular skills being required, individuals are approached to offer themselves for election to the Management Committee. These positions are advertised via volunteer agencies and to people who use our services. Trustees spend some time attending meetings as a trial period before they become full Trustees. No new Trustees were appointed during the period.

Trustee Induction and Training

Trustees are provided with a detailed induction pack that covers the policies and procedures that guide the Committee's operations. This includes:

- Committee terms of reference and standing orders
- Trustee code of conduct
- Procedure and policy around expulsion of Trustees
- Trustee recruitment policy
- The current strategic plan and annual reviews
- The financial strategy
- Minutes and papers of recent meetings
- Key organisational policies

A budget is set aside for Trustees to attend training events, and information about relevant events is circulated to them. Trustees also have an induction with senior staff to be briefed about key aspects of the charity's operations. Training and ongoing support is available to all Trustees, including people with lived experience of mental health issues, to enable them to play a full role as committee members.

The Trustees periodically conduct Away Days to discuss the direction of the organisation and/or examine their own performance and working methods.

Risk Management

Trustees conduct an annual review of the major risks to which the charity is exposed, alongside the measures in place to manage or mitigate those risks. These include:

Funding risks: There are risks in both contract and charitable income expiring and other risks (e.g. loss of grant through underperformance) which are controlled through a comprehensive range of management policies and procedures including financial standards and performance management

MIND IN CAMDEN TRUSTEES' ANNUAL REPORT FOR THE YEAR ENDED 31 MARCH 2021

policies and procedures. There are also risks of variable income from activity related funding (e.g. for individual budget payments and training income) so this is carefully projected and monitored through our budgeting and management accounting systems. Also see below for reserves policy.

Financial risks: We have a robust set of regularly reviewed financial standards that govern all transactions and mitigate the risks of theft, fraud and loss of income through bad practice.

Reputation risks: We have policies to ensure the quality and viability of services, and also policies around contact with the press to effectively manage risks to our professional standing.

Risk of harm to individuals: Procedures are in place to ensure compliance with the health and safety of staff, volunteers, people who use our services and visitors, and to address issues such as adult and child safeguarding.

Risk of loss through litigation: We have a detailed set of employment policies and practices including solicitor vetted contracts of employment, and a range of insurances to cover public liability, professional indemnity and other losses. Insurances are reviewed annually.

COVID-19: The committee have specifically looked at the immediate and longer-term risks of COVID-19, both in health and safety and financial terms and has taken measures to ensure compliance with the law and the health and safety of staff, volunteers and the public who use our services.

The Committee has also ensured that each service has adopted appropriate quality standards for its work, and compliance is monitored in a reporting framework. There is a five-year cycle of strategic planning for the development of individual services and the organisation as a whole, supported by annual management plans, in addition to project designs and/or service specifications for each project.

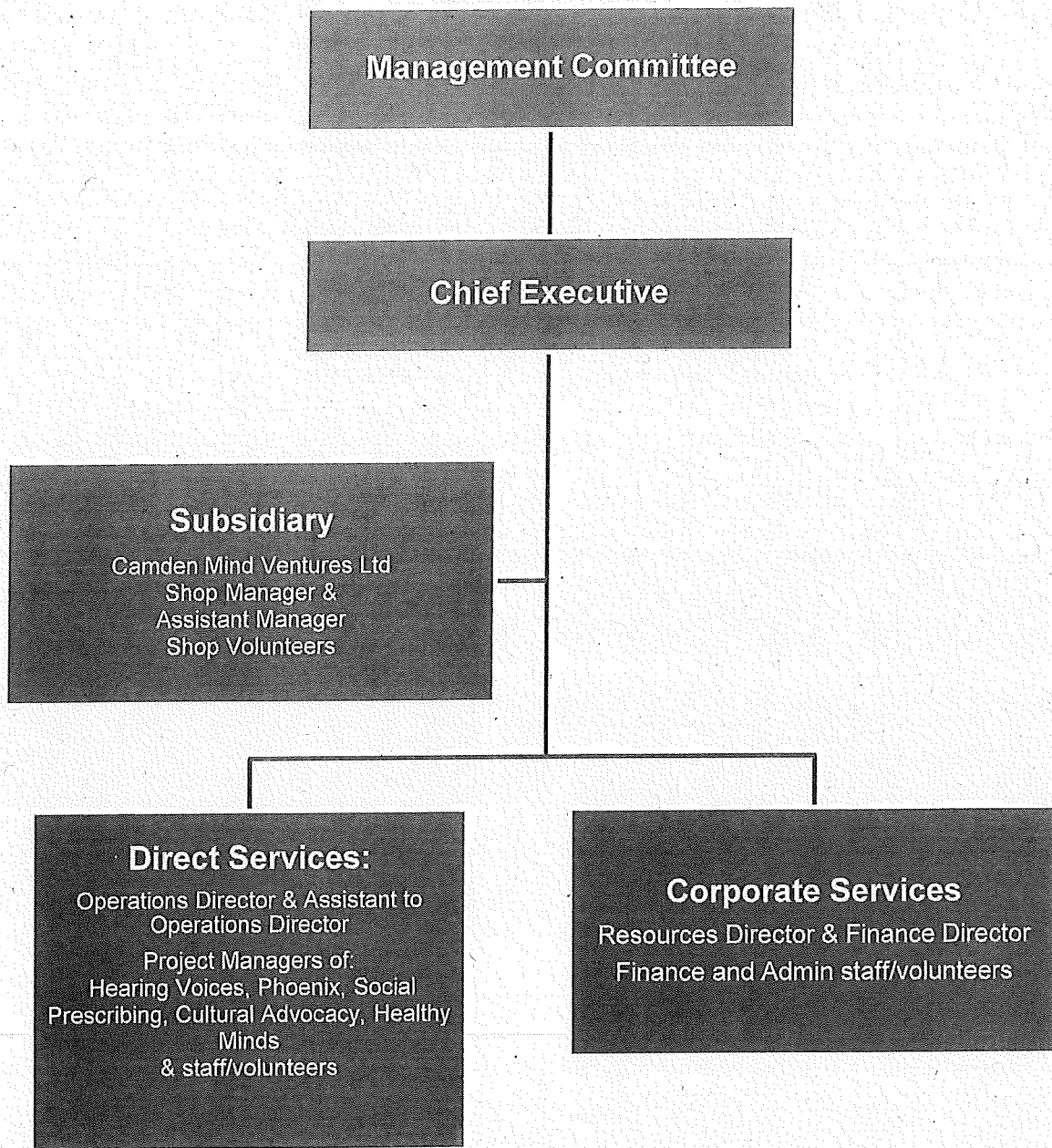
Charity Commission Guidance and Governance Codes of Practice:

The committee governs the organisation with reference to guidance published by the Charity Commission and best practice as outlined in the Charity Governance Code.

Organisational Structure

Mind in Camden has a Management Committee with a minimum of two and a maximum of 15 members who meet six times per year. The total of voting committee members is five. Members come from a variety of lived and professional experience backgrounds relevant to the work of the charity, including finance, legal, senior management and mental health. The Chief Executive acts as Secretary to the committee, but has no voting rights.

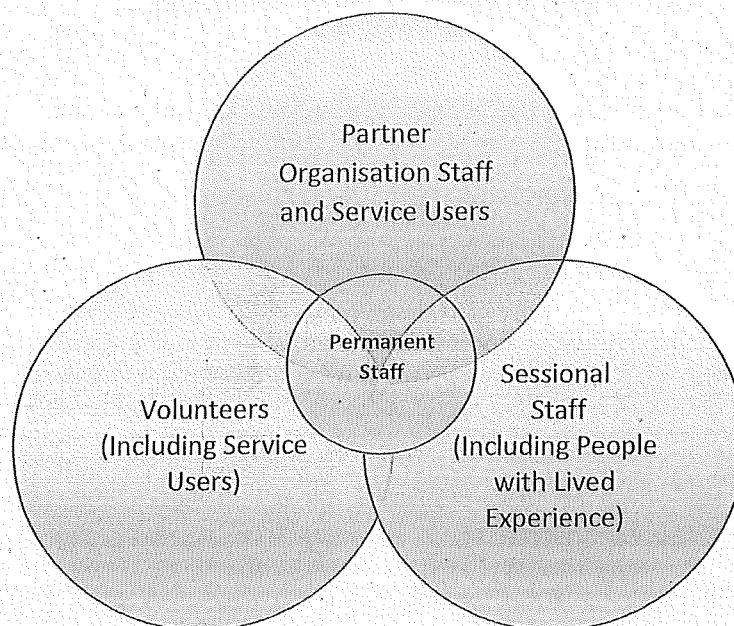
A scheme of delegation is in place that is governed by Committee terms of reference and standing orders in which strategic and policy framework decisions rest with the Committee. Day-to-day responsibility for the provision of services is delegated to the Chief Executive, who leads a Management Team where all departments are represented. The Chief Executive is responsible for ensuring that the charity delivers the services specified through a five-year strategic plan implemented through annual management plans, and that key performance and development indicators are met. The strategic plan and progress towards its goals are reviewed annually by the Committee.



Organisational Model

Mind in Camden has 25 full time equivalent staff in 35 posts. As well as directly providing services, this core staff team manages and co-ordinates a very wide range of activities provided by volunteers and sessional staff (many of them people who use our services and those with lived experience) and also through staff, volunteers and people who use services in other organisations, because many of our projects take a collaborative capacity building approach to joint work.

MIND IN CAMDEN ORGANISATIONAL MODEL



Therefore, the scope, breadth and depth of our activities is greatly increased and accomplishes far more than our relatively small staff group doing direct work alone could achieve.

2. Organisations we collaborate with formally

National Mind

Mind in Camden is an independent charity affiliated to National Mind. The benefits of this to the charity include:

- Access to a London and nationwide network of charities working towards similar goals
- The opportunity to engage in, and keep informed of, national issues and campaigns around mental health
- Practical help and sharing of some resources
- A block insurance arrangement that substantially reduces insurance costs for the charity

Collaborative work with other bodies

Collaborative work is one of the key elements of our Strategic Plan so we continue to involve a very wide range of stakeholders in all of our projects and are, in turn, involved by them. The most fundamental partnership to us is undertaking joint work with the people who use our services (e.g. the joint provision of support groups) beyond this we engage with every type of organisation in the mental health, education, arts and community sectors, including local, national and even international organisations and groups.

We have over 100 partner organisations who engage in joint activities from running peer support groups as part of our capacity building and networking projects to conducting joint work with individuals who use our services – this includes all types of statutory and voluntary organisations working in prisons, with children, with adults, in the community, in hospitals and in secure units; more recently it has also involved us in working in Immigration Removal Centres.

The nature of the agreements ranges from formal sub-contracts (both as lead and as a sub-contractor) to quid pro quo and informal mutual benefit arrangements.

MIND IN CAMDEN TRUSTEES' ANNUAL REPORT FOR THE YEAR ENDED 31 MARCH 2021

Several of our projects, including the Cultural Advocacy and Healthy Minds Projects involve us in formally sub-contracting elements of the service, or in funding specific activities undertaken by other organisations.

It would not be possible to list every instance of collaborative work we undertake because they are so numerous and they change and develop all the time - there are many specific examples in the remainder of this report.

3. The objects and underlying principles of our work

Mind in Camden's charitable objects as stated in our Memorandum of Agreement are:

- a) To work for, promote and provide for the wellbeing, interests and rights of people who have mental ill health
- b) To work for and promote the preservation and safeguarding of good mental health

The underlying values of our work:

- We see mental health as a continuum we all move along at different times in our lives – there is no 'us' (= well and 'normal') and 'them' (= ill and 'disordered')
- We work in a way that sees voices, visions, unusual beliefs, anxiety and extremes of mood as a response to real events, understandable feelings and cultural influences that people can identify in their own lives rather than as delusions, hallucinations, or symptoms of a bio-medical 'disorder'
- We promote and respect different cultural and personal understandings of mental health, and diversity in the wider context
- We seek to combat the isolation, low self-esteem and stigma that psychiatric labels and diagnosis can bring by recognising and valuing people's own experiences and definitions of their mental health. We believe that recovery is self-defined
- We treat people with current or past lived experience of mental health issues as actual or potential assets, contributors and partners, not passive recipients of services
- We promote wellbeing by supporting individual responsibility, independence, interdependence, and inclusion in the wider community
- The self-help, peer support and co-production models we adopt in our services, and promote to others through our Hearing Voices projects, training and consultancy, spring directly from this view of mental health
- We place a high value on engaging in partnership work in everything we do because we see it as a means of:
 - Extending what we can offer people who participate in our directly provided services
 - Influencing other organisations and individuals to adopt non-stigmatising, self-help, peer support and co-produced ways of working
 - Learning from others
- We seek to constantly improve the services we and others provide by learning, training, and sharing
- We value volunteering as a means to engage as wide a range of skills and experiences as we possibly can to increase the quality, quantity and reach of our work

It is estimated that one person in four will experience some form of mental health issue in their lives - 25% of the population.

In addition to distress experienced internally, there is also much discrimination and stigma attached to the diagnostic labels the distress can bring; associated problems include discrimination, poverty, social exclusion, physical ill health, unemployment, homelessness, and addiction. Our charitable objects and activities aim to benefit the public by addressing these issues.

4. Activities undertaken for the public benefit, achievements and performance

a) Hearing Voices & Distressing Beliefs Projects

i) Voices Unlocked (formerly London Hearing Voices Prisons Project)

'I have learnt the importance of the fundamental basics regarding language, communication, empathy etc. and trying our best not to make assumptions or impose our own beliefs/views on people's experiences' – ('One-to-one support for people who Hear Voices or have Alternative Realities' 3-day training, February 2021)

This project outreaches to prisons, secure units and Immigration Removal Centres to promote peer support and best practice in working with people who hear voices or have other unusual experiences.

An obvious challenge this year has been delivering the project whilst COVID-19 limited available services in prisons, IRCs and forensic units. Though staff in these institutions were working hard to provide some support, group work stopped within prisons and IRCs. However, there was still an appetite for attending training and we successfully facilitated 14 online courses, including the launch of 2 new pilot courses - 'One-to-one support for people who Hear Voices or have Alternative Realities' and 'Working with suicidal people'.

All of our trainings ran online. A positive from this has been attracting more attendees from outside of London, helpful in working towards our target of setting up 3 networks outside of London over the course of the project. Though a trying year, feedback in Year 1 has been positive with over 93% of attendees reporting positive outcomes. We have found that a significant amount of people preferred online trainings. The question 'How did you find the training being online?' returned answers such as:

'It was still interactive, and ran really smoothly'

'Great - prefer it to be online as more comfortable - No recommendations'

'I much prefer online training than sitting in a room on uncomfortable chairs'

Many lessons have been learnt around providing online support in an accessible way for those who are wanting to attend our courses. Although we still think face-to-face trainings are best, our new ease in providing online trainings has been a real benefit in the still uncertain terrain of COVID-19. Going forward, it's likely that we shall continue running our courses online, whilst offering inhouse options too.

Overall, we ran three 3-day facilitation courses, reaching 50 trainees. Our new 3-day 'One-to-one support for people who Hear Voices or have Alternative Realities' course launched in response to COVID-19, training 37 people.

'This training has definitely given me insight on how to work with someone who hears voices which directs away from the medical model and always thinking someone needs medication to take the voices away'

We ran 2 training courses for the legal action charity Reprieve, an NGO who work on human rights issues internationally, with a focus on torture, unlawful detention and the death penalty.

'I think the training was really interesting and gave a lot of food for thought...it definitely made me think about organisational needs and wider communication considerations' – (Attendee, Reprieve)

For our long-standing partners, Detention Action, we ran 'An Introduction to Hearing Voices' for and piloted the new course 'Working with suicidal people'.

'A different approach to mental health compared to what I knew. It definitely increased my confidence and gave me some interesting tools to work with people experiencing difficulties' – (attendee, Detention Action)

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Aside from training, our focus has been on providing support to staff. As the crisis hit, staff wellbeing suffered so we provided staff trainings with heavy focus acknowledging systemic issues within institutions. We also focused on individual burnout, the importance of self-care and peer support. We launched a pilot for the first online peer support group for staff working with those who hear voices in forensic settings and are particularly proud of our work with staff at HMP Chelmsford.

Though a year where good work took place, we hope that over the coming year, we will be able to work directly with detainees. We shall be running an online training specifically for those with such lived experience in Summer 2021.

We continue to lay the foundation for work with those diagnosed with Dementia, Learning Difficulties and racialised groups by sustaining or establishing contacts and focusing on team development in areas of expansion. In a year when institutional racism has been spoken of extensively within charitable settings, we pride ourselves in running training inclusive of critical race perspectives, prior to the George Floyd tragedy. To aid our development in this area we've been to the following courses or events – 'Sitting with Discomfort'; and an 'Islamic Perspective on Mental Health: Jinn, Evil Eye & Black Magic' – these further enable us to challenge dominant narratives on Western mental health. We have also supported and provided reflective spaces for staff members personally affected by the impact of the upsurge of interest in racial politics.

This year, the project manager spoke at the webinar 'Psychosis and social distancing: challenges and opportunities of support online' held by the International Society for Psychological and Social Approaches to Psychosis (ISPS) in June 2020. Also for ISPS, in November 2020, she chaired a panel discussing institutional racism within mental health services at the launch of the crowdfunding for the film 'Dismantling the Master's House: becoming anti-racist'. More information can be found here http://www.ispsuk.org/?page_id=1311

Our monthly newsletter has 286 readers. We also have an active twitter account and regularly post blogs on our news page on our website.

We published a new 2-page resource on Hearing Voices Coping Strategies for prisoners inclusive of easy read text and a page of cartoons. Extremely well received, please follow the link below to take a look.

<https://voicesunlocked.files.wordpress.com/2021/03/vu-coping.pdf>

We also produced a coping strategy document more appropriate for those in forensic units
<https://voicesunlocked.files.wordpress.com/2020/01/coping-strategies-012020.pdf>

Plus a version in Easy read <https://voicesunlocked.files.wordpress.com/2020/04/coping-strategies-voices-2.pdf>

ii) Voice Collective: our children and young people's project

Voice Collective aims to provide support and capacity building services for Children and Young People (CYP) who hear voice and have other unusual experiences, this includes providing some direct support to CYP, and training and support to their parents and professional carers.

'I've noticed the work Voice Collective has been doing and the partnerships they are building for interesting projects. They're making waves and are having a noticeable impact with their events, trainings, and support. I'm hearing about Voice Collective more and more' – (CEO of a mental health charity)

This year we have been creative and adaptable, continuing throughout the pandemic to provide support to CYP. Using the umbrella term of 'hearing voices', we also work with CYP who have other sensory experiences, difficult or confusing beliefs, and felt presences, dissociation, etc. There has been a considerable increase in young people, families and services getting in touch with us for advice, support and guidance via email and our moderated forum. We are responding to increased interest by collaborating with other organisations to set up more online Voice Collective groups, extending our influence but also allowing us to signpost people to other groups.

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Over the year we have worked with 526 CYP and 56 parents and carers. Feedback and comments from CYP, family members, and professionals, has continued to show us how important our work is:

'I wish I could come every day, I have never in my life felt a sense of community as strong as tonight. I feel warm and feel safe in knowing we are all on a healing journey... the way you helped navigate conversation was really reassuring' – (young person)

'The content was very interesting and explained well... I now would feel comfortable if a child came to me and told me they heard/saw things that other people don't and I will know how I can support them further through helping them express and empower themselves' – (training attendee)

'I feel reassured that our reluctance as parents to put our child on anti-psychotic medication when the psychiatrists themselves were unsure about what was going on, was a good instinct... we have been able to point them in the direction of your website so that they can hear they are not alone... and also we can understand better how we can support them' – (parent)

We ran 3 creative workshops, one with the Charles Dickens Museum called My technicolour self; one with Manchester Metropolitan University and Emerging Minds for their Special Interest Research Group Collaboration; and a Mural based webinar for our Voice Collective film project. Due to a noticeable number of inquiries from CYP under the age of 14, we recognised a need for some form of peer support for younger children. After initial research and a focus group, we launched an initial pilot session in March 2021 and the space, which uses a creative medium to work with voices, continues to be held every other week. Initial feedback from parents and young people has been positive:

'Even though she got a bit overwhelmed with her voices, after 10 minutes she was starting to show some interest in the other children in the group' – (parent)

We also ran the following training, reaching 337 participants: Webinar for Educational Psychologists; Group Facilitator Refresher Training; Online group facilitation training x 2; Level 1 training x 6; Level 2 training; Level 1 training Talk4Health; Level 1 training Together all (Big White Wall); Group Facilitation Training. We've also spoken at a number of events with the following partners: Hearts and Minds; National English Hearing Voices Network; Queercare; CAMHS around the Campfire with ACAMH and Mental Elf; Student Space.

Our work remains cutting edge, in part due to our ability to weave lived experience of these distressing experiences into our trainings:

"Everyone really enjoyed the presentation which was so well thought out, so professional, very impressive and fascinating. Your personal contribution really enriched the content and was very generous of you, and humbling for us. Thank you"

"I'm amazed with the way the trainer uses her experience to help people make sense of 'hearing voices'. I don't think it would have the same impact if delivered by someone who had not gone on her journey to where she is today."

We are active on a number of social media platforms (Twitter, Facebook, Instagram) plus regularly update our website with upcoming events and opportunities. The website is currently being refreshed to streamline some of the resources and information. We continue to add new resources including a Voices and Cannabis leaflet and a COVID-19 and Lockdown resource. We also produce a monthly newsletter and host our own Eventbrite page.

We continue to have impact and influence in various arenas. We do this partly by partnering with other organisations, including Manchester Metropolitan University; Hearing the Voice at Durham University; and Student Minds. We are also in regular communication with Children & Adolescent Mental Health Services (CAMHS), The Emotional Wellbeing and Mental Health Services (EWMHS) and Early Intervention Services across the UK.

One of our most exciting partnerships this year has been setting up the 'Youth Constellation Network' with the charities 'NSUN' and 'Hearts and Minds'. It is an innovative space to provide support, solidarity, opportunities and development for young leaders and organisers who are progressing peer support for young people. We are emphasising our support of projects that work

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with young people facing multiple disadvantages and forms of oppression, such as queer and BIPOC (Black, Indigenous, and People of Colour) young people.

iii) Camden Youth Peer Mentoring Programme

"During lockdown it's been up and down. It's been mentally challenging and I have definitely needed support. I'm glad to be a part of FYA and the peer mentoring programme to gain support and support others. It's definitely helped me a lot." - (peer mentor)

The Camden Peer Mentoring Programme is an innovative partnership between Mind in Camden and Fitzrovia Youth in Action (FYA), helping schools and youth organisations to develop a culture of peer support for young people. The programme is designed to help normalise the act of talking about emotional health, placing it into context and helping young people to identify where to get support if needed. The training delivered is AQA accredited and explores values around mental health, the different ways to support someone, listening and communication skills, boundaries and confidentiality in peer mentoring.

The Project Manager (based at FYA) and the Development Worker (based at Mind in Camden) liaises with schools/stakeholders at the beginning of each programme and checks in with them after training and mentoring sessions. This year the official partnership with the Tavistock and Portman NHS Trust came to an end, though they still provide signposting support. The project works closely with Camden CCG (Clinical Commissioning Group), attending Educational Psychologist, Mental Health in Schools and SENCO lead meetings with FYA's CEO sitting on the Camden CAMHS transformation plan board.

The programme offers 3 main models that have been flexibly designed to best support the organisations it works with - The Core model (where young people train as peer mentors to deliver youth led mentoring sessions through group activities and one-to-one discussion – focusing on the themes of self-awareness; support networks and relationships with a positive impact; skills & goals; resilience and coping skills); the One-to-One mentoring model (involving young people trained to mentor younger peers; and a Group model (where group members all access and provide mutual peer support).

Though we had some face-to-face delivery in the first and second quarters of the year, at the end of last year, peer mentoring moved mostly to remote and online platforms. We worked with a range of young people and flexibly utilised a variety of model types and techniques including traditional peer mentoring, activity-based group models and peer support discussion-based models.

Discussion shapes the structure then followed. Young people are encouraged to reflect on how language used impacts how they and those around them understand mental health distress. Mind in Camden's development worker imparts our ethos of coproduction, alongside staff framing mental health using a non-medicalising approach, looking at other models of mental health such as the socio-political.

This year, exceeding targets, the programme has been delivered to a total of 363 young people across 19 different schools and youth organisations with 1404 sessions were run overall. We worked across the following places: held core groups at FYA including a group just for young women; La Sainte Union School; Body and Soul charity; Corams; William Ellis School; Hillsong organisation; Parliament Hill School; Fleet Primary School; UCL (University College London) Academy; Tavistock Relationship (TR) Parent separation Group; New Horizon Youth Centre.

See below for feedback:

"The Peer Mentoring Sessions makes me feel more proactive but also allows me to talk to and support other young people which is important to me as I am someone who thrives on social interaction!" - (peer mentor)

"It was a new experience for me and everyone was very nice, I felt anxious at first but later on it became more fun. It definitely improved my social skills and helped with social anxiety and expressing myself and also listening to others. The staff have been very supportive, you have this calm and caring and encouraging energy" – (peer mentor)

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"I'm glad I'm a part of this programme and going through the training. It really good and I've learnt a lot. It really helps especially with what's happening" – (peer supporter)

"As facilitators you got the balance just right: you gave them the time and opportunity to be heard, to be appreciated and to experience a bit of leadership. You modelled acceptance and validation, were patient and mindful of their individual needs... I thank you and all the facilitators in the program for coming into schools and doing what you do" – (SEND lead at a school)

"Other the past two years we have worked with girls in sometimes challenging situations and always come out of the other end. This year the girls have massively benefited from the program and have grown in confidence. Thank you for inspiring them and I hope you continue the work". – (school staff)

"Thank you for continuing to deliver the programme. The boys have worked well so far and I'm looking forward to seeing them lead next week" – (School Staff)

"I have seen a great change in him and he's enjoying the sessions. I am very grateful he is a part of this programme as it is helping him develop, especially during this time" – (Peer Mentee Parent)

Though we have exceeded our targets, the current situation continues to impact young people's desire to meet face-to-face, some don't want to go out due to the COVID-19 risk, also being back at school means their workload is high and they feel pressure to be focused. Working online, or with restrictions face-to-face sometimes isn't ideal, but we are meeting these challenges head on, and adapting well to the needs of the young people in our communities.

iv) The London Hearing Voices Network

'The experiential nature was the most helpful aspect of the training. The way the group was run reflected so much of what we were learning' – (Trainee on LHVN Facilitation training)

The London Hearing Voices Network (LHVN) aims to support a network of Hearing Voices peer support groups run by other organisations across Greater London by providing training and support for group facilitators and people looking for groups.

LHVN has moved online and continues to deliver Hearing Voices training, regular critical mental health trainings, and our quarterly network meetings. As the pandemic has progressed, we have become more confident delivering the project online. Highlights this year have been Dr Sara Betteridge's training 'An Islamic Perspective on Mental Health: Jinn, Evil Eye & Black Magic' which promoted the Hearing Voices ethos within an Islamic framework, vital to working in a person-centred way with people who have this frame of reference.

We also are very pleased with the delivery of our quarterly network meetings. Working online has given them a new vibrancy, appealing to people who may not previously have come to Camden, furthering our reach and influence within the world of Hearing Voices and critical mental health approaches. A speaker who attracted a particularly high number was Paul Baker, who brought the Hearing Voices groups to the UK in the 1990s, speaking on the history of the Hearing Voices Movement and the Manchester's network's centring of anti-racism and civil rights.

We have provided the following trainings:

- I is for Insult: Questioning BPD, July 2020, 10 attendees
- Exploring Mindfulness for Voices, September 2020, 11 attendees
- LHVN Hearing Voices Group Facilitation, October 2020, 16 attendees
- An Islamic Perspective on mental health, November 2020, 12 attendees
- LHVN Hearing Voices Group Facilitation, March 2021, 20 attendees

Some feedback we have received:

'I loved hearing from Sara about the Islamic conceptualisation of the self, and how this links to everyday experiences. I also really appreciated the disentanglement of religion and culture, as I

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think it's important to make these distinctions and to consider intersectionality in a meaningful way. I liked having breakout rooms to discuss with others and reflect with them on what we were learning'
– (trainee on An Islamic Perspective on Mental Health: Jinn, Evil Eye & Black Magic)

'Felt like a safe space for expansive learning' – (trainee on LHVN Facilitation training)

'Seeing a different view of mental distress was most helpful, including new reflections on my own lived experience' – (trainee on LHVN Facilitation training)

'I would just like to say thank you for such a rewarding and inspirational experience. I have enjoyed the training very much and feel so much more equipped. Thanks so much' – (trainee on LHVN Facilitation training)

'I very much enjoyed the training. It was incredibly insightful with such a wealth of valuable knowledge and experience from people with a wide range of backgrounds. It was facilitated beautifully and created such an open space for discussion, which we hope to adopt and learn from when creating our hearing voices group' – (trainee on LHVN Facilitation training)

We have published all trainings on Eventbrite and the main Mind in Camden website, as well as www.mentalhealthcamden.co.uk where appropriate. They are advertised through our monthly e-newsletter and social media.

We have created numerous informal partnerships with several third sector organisations, collectives, and universities across the UK, including: Durham University, through Hearing the Voice and the Institute of Medical Humanities, University of East London; ISPS where project manager Jessica is now a Trustee of; and organisations such as CLEAR, Community Links where we have just delivered in-house training.

This project complements the aims of the National Hearing Voices Network. The national network is undergoing mapping of groups across England, which we are widely advertising to assist with. At the inception of the original London Hearing Voices Project, we adopted a formal affiliation agreement with the national network. We continue to have a strong working relationship with the National Network and work within this agreement.

vi) Backroom support for International Hearing Voices Projects (IHVP):

International Hearing Voices Projects is a small voluntary led UK registered charity that provides support for the international hearing voices movement by convening an annual international congress (Recently held in Canada, Greece, Spain, the USA and France), curating the Intervoices website at <http://www.intervoicesonline.org> and social media presence and providing support for budding national movements. There are now around 30 countries that have hearing voices movements and this has been supported by the pioneering work of this organisation.

For several years Mind in Camden has provided backroom services to IHVP including basic accounting, co-ordinating AGM meetings and the submission of required information to regulators in return for a small management charge levied on income.

We are pleased to undertake this work as it is in line with our values and our aim to promote the adoption of more person-centred and human rights based approaches to mental health.

b) The Phoenix Wellbeing and Recovery Service

The Phoenix Wellbeing & Recovery Service aims to support its members on their own self-defined recovery journey. It is targeted at people who may find accessing community resources by themselves difficult and require longer term support with their mental health needs, so it is commissioned to work with people eligible for a Care Act Assessment that determines if they have a sufficiently high level of need to use the service.

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Community is at the heart of the Phoenix. Members are very much part of the process of creating its ethos, through strong social connection and regular co-production forums which determine future activity. Each workshop or group provided is also created with participants rather than for them, so they are often loosely structured at the outset, giving room for people to become involved in shaping them in a way which feels supportive and valuable.

The year of the pandemic may have been intensely disruptive, but this has actually been a major opportunity for development at the Phoenix, where we paved the way for a revised service that will increase emphasis on 1:1 recovery work, co-production and on community partnerships.

The service was redesigned to operate safely under COVID-19 to support the most vulnerable. As circumstances changed throughout the year, the Phoenix adapted to provide:

- Individual telephone befriending to all members, including 38 Healthy Minds members in need of one-to-one support, which served as a triage system for in-person and remote assistance
- Face-to-face doorstep visits (with guidelines), such as shopping, medication collection and emotional support
- Freshly prepared takeaway food which is delivered on Fridays by the partnership with FEAST! - an organisation creating community meal events using good food that would have gone to waste
- Counselling that moved online or by telephone for those wishing to take up this opportunity
- Peer support groups that moved online to video call
- Walking groups several times a week, which are always co-facilitated by members
- In-person social support groups for those most in need

The Phoenix is enhanced greatly by its successful volunteering programme, recruiting volunteers who contribute a broad range of skills and lived experience of mental health issues. This year, volunteers received enhanced training to assume new responsibilities working one-to-one over the phone and in-person.

We devised several specific Member-Volunteer roles, supporting members of any ability to gain confidence, valuable experience, and pride in co-producing their service. Roles include leading or co-facilitating workshops and activities, supporting other members, and being responsible for specific tasks in the upkeep of the service. We also have established roles for peer sessional workers to facilitate our co-production forums.

Our established peer support groups moved online and continued to thrive, attracting new members who are welcomed and supported by established participants. This year we have delivered 138 peer support groups in partnership with Healthy Minds and there has been an increase in the number of group members completing training to co-facilitate the groups. The peer support groups are offered for free and are open access in that they do not require full membership of the service.

Joint working with Healthy Minds and Support & Connect meant that an informal pathway through services at Mind in Camden has begun to take shape, in which Support & Connect has become a referral pathway into the Phoenix and Healthy Minds a pathway out.

This year, a trial period has been introduced, involving a four-week free trial followed by a four-week grace period, to allow new members who have not yet been fully assessed to make sure the service is a good fit for them before committing to the process.

The partnership with FEAST! has deepened to planning joint work beyond our COVID-19 partnership - the meals are planned to start in-person later in the year (social distancing guidelines allowing), when they will take place in the Phoenix dining area for the first time as part of the Phoenix members' programme. The project will be expanded to include skills elements encouraging members to engage in meal preparation, recipe development and food safety, with the potential to complete food hygiene and other certificates. FEAST! and Phoenix are collaborating on plans for the Phoenix garden design, where they will help run a member-led vegetable patch, composting, and other initiatives.

Our new partnership with Create! (a community arts organisation) saw the delivery of three six-week, half-day online arts programmes. Members collaborated to make a radio play, a comic strip and practiced their digital photography. Plans are underway for the projects to run in-person in the

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autumn. Participant responses so far have included, *"I feel more confident because I know I can contribute my ideas and complete a project on a topic that is new to me"* and, *"I have more hope!"*

Phoenix Members say:

"It's been a lifeline. It's helped us stay together and know that we're not alone."

"It helped me to get out and to meet people and to not be in the house all the time. It helped me to be connected."

"When I come here I don't hear voices and I don't self-harm, because it helps me a lot to speak to friends here. We're a close-knit family and we understand each other's feelings."

"It's helped me to come out of my shell, be more functional and communicative."

"The staff are nice, they really listen. When they phone, it helps me to achieve what I want to achieve, like going swimming, going to cafes, meeting friends, things like that."

c) The Mental Health Social Prescribing service (Formerly TAP)

The mental health Social Prescribing service is a continuation of a service previously provided since 2015 within the Team Around the Practice service, in collaboration with the Tavistock and Portman NHS Foundation Trust. The service now sits within the Primary Care Mental Health Team (PCMHT) in collaboration with Camden and Islington NHS Foundation Trust with this move occurring in Summer 2020.

The PCMHT provides Psychiatric, Social work, Employment and Social Prescribing support to GPs and those they support, embedded as closely as possible with GP practices across the borough of Camden. The types of people the PCMHT supports is very broad but, generally, it is those who have been struggling for longer and with more complex situations than would traditionally be offered Primary Care mental health support through teams like iCope or practice counsellors.

The Mental Health Social Prescribing team sits alongside a 'sister team' in Healthy Minds Social Prescribing who are also embedded in the PCMHT, providing similar but distinct offers to support people with social engagement. The Mental Health Social Prescribing team aims to support people who may be a little more ambivalent to making life changes right now or who may have disengaged or not got use out of other similar services.

Over the period of 2020-2021, the team has faced a number of challenges including COVID-19, a change of contracts and 'base' as well as significant staff changes. Throughout the year the focus has been on a set of balancing acts: adapting to a new environment and way of working at Camden and Islington NHS Foundation Trust while keeping the approaches and learning from our collaboration with the Tavistock as well as adapting to remote working from home. While this has been a challenge, the team has managed to balance these differing demands while putting ourselves in a position to adapt as things have settled down.

The service is used substantially by the PCMHT, Camden GPs and Mental Health Services due likely to a combination of our own history within the borough, the benefit of Healthy Minds Social Prescribing forging a reputation and the greater focus on the benefits of social engagement that has been taking place over the last year. While facing a process of change in where specifically within the new systems the team fits, the team certainly sits at the very middle of Mental Health provision in Camden. This is reflected further by our presence at meetings with both PCMHT colleagues and independently with both GP surgeries and other Mental Health Services.

The service has also been involved in the ongoing discussions across the borough around service integration with Core Teams and the NHS Community Framework and while this is an ongoing process, the hope is that the team can continue to play an important role in ensuring there is a breadth of provision in these new arrangements. The still emerging changes with these frameworks will also hopefully enable the team to continue to innovate in what we provide while remaining true to the core identity of the team – namely providing input to those who may be lost between the gaps in other services and who may be unsure of the input of different services.

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While the team has mainly focused on how to adapt the way we work from face-to-face contacts with people in GP surgeries to an online or phone offer, which has required significant adaptation and work on behalf of all the team members past and present, the team has also made some headway in continuing to diversify what we are able to offer. Part of this will be some amount of remote contact for those who need it, while maintaining a stance on the importance of face-to-face working, but a significant amount of thinking and work has also been done on offering social prescribing groups to people referred to the service. This work was started substantially in Autumn 2020 but has continued into the new year, with a group due to start in August 2021.

"Seeing ___ helped me manage to find small tasks to just do when I feel totally and utterly overwhelmed with life and its challenges feel too much"

"I was listened to and was able to think things through to help me, and to improve my life for the better, to explore and get out more"

d) Healthy Minds Projects

i) Healthy Minds Community Programme

The Healthy Minds Community Programme is a well-established local community resource partnering with local projects to provide a vast range of courses, skills workshops, social spaces and goal orientated peer support. Putting the needs, wants and experiences of services users at its core we support users to shape the programme and co-produce its contents. Securing funding until March 2022, Healthy Minds worked together with its members and partners to develop, implement and run an array of online content to serve the community while the country faced unprecedented challenges posed by the coronavirus pandemic.

With all community centres closing due to COVID-19, the team had to adapt fast and creatively figure out how best to serve our community. Building on our strong relationships with our core eight partners, we delivered over 300 online offers to both our members and the wider Camden Community. Working with our volunteers, we were able to drop materials at people's doorsteps so they could complete our online courses at home over zoom. In collaboration with our fantastic partners, the food waste charity FEAST! and the Phoenix Wellbeing and Recovery Service, we delivered 20 hot vegetarian meals per week, totalling 960 meals over the year.

We supported up to 900 people through a combination of one-to-one telephone befriending, supporting people to attend our online offers and signposting both members and the public to relevant services. We offered the support we delivered mainly via telephone, video conferencing, text messages and newsletters.

In collaboration with the Resilience Network members, Healthy Minds developed and produced The Digital Collective e-newsletter, which lists borough wide online offers every week. Since the Digital Collective's inception in May 2020, we have created 42 editions, and it averages with a 32% open rate. The resource is distributed to 165 members and has many organisations that use it in their day-to-day work with people who use their services. It is hosted on the Mental Health Camden website and shared as part of the Healthy Minds programme. The Digital Collective has helped us highlight spiritual and culturally significant events across the borough. We tailored the content to specific community events, including Black History Month, Pride, international women's day, religious festivals and holidays.

The Healthy Minds, Healthy Relationships Personal Development Group is a new initiative launching in April 2021. We developed the group through consulting members during weekly coffee mornings hosted throughout the pandemic. Members reported feeling isolated and disconnected from others and recognised this was often due to a breakdown in their relationships. Using Gestalt Group Therapy techniques, which specifically look at how we relate to one another, the group fostered a supportive community and developed confidence. Utilising knowledge gained from the Cultural Advocacy project, we hope to train members who have participated in the group to go on and co-facilitate it themselves.

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Through our deepening relationship with Central Saint Martins, we have teamed with the incredible Charity Stretch, who support marginalised communities through cultural education, to pilot a digital storytelling workshop hosted at Samsung KX. In this co-produced workshop, members express their COVID-19 experiences and create short animations to be exhibited in front of a live audience. Combining traditional storytelling circles with cutting edge technology gives participants a place to share experiences and learn practical, creative skills. We are excited by the potential of this group. We hope to attract funding to implement it as a year-long series of workshops, ultimately using it as a qualitative research method to capture peoples experiences of being on the Healthy Minds community programme.

What our members say about our online groups:

"I am joining zoom activities and am grateful for the opportunity and support from your team. I am like many very isolated at present as I do not have a support bubble."

"It has been lovely. I have been extremely careful with isolating, considering my health and age and so it was lovely meeting people that I would not ordinarily see."

What our members say about the Digital Collective:

"The digital collective has been a literal lifeline. Having that to look forward to each week is great"

What our members said about the Healthy Relationships group:

"For me, being open about vulnerability has been a way of breaking out of isolation."

"I have learned a lot about myself and how to trust people. I have found a place to be honest with my feelings and accepting them as part of my body and not hiding them away."

ii) Healthy Minds Social Prescribing

The Healthy Minds Social Prescribing (HMSP) service is a partnership between Camden and Islington NHS Foundation Trust and Mind in Camden. The service is part of the Camden Primary Care Mental Health Network and offers social prescribing to people using Primary Care services. The team aims to work with people who have social needs which are best supported through linking with community resources rather just through than through statutory services. It includes people who are transition points due to life events such as relationships breakdown, financial difficulties or bereavement.

The core aims of the service are:

- To build individual resilience; strengthen life and coping skills of people with mental health needs
- To help people realise their skills and strengths and build on this
- To improve the physical wellbeing of people with mental health needs

The Service is fully embedded in the Camden Primary Care Mental Health Network (**C-PCMHN**). The Social Prescribing arm of the Network is perceived by GPs and other practitioners to be integral to its range of services, and an important contribution to holistic care provision. The team operates as part of a multi-disciplinary approach, meeting with partners to discuss processes, the interface with people who use the services and referrals within the network.

As part of this integration into the C-PCMHN, TAP Social Prescribing and Healthy Minds Social Prescribing (HMSP) have begun to work together more closely, with Mind in Camden now being the representative for Mental Health Social Prescribing in Camden. The Leads for the TAP Social Prescribing and Healthy Minds Social prescribing services come together regularly to create a coordinated mental health social prescribing resource. With the changes in structure of the C-PCMHN this has evolved into a referral discussion meeting in which decisions are made about which service can best support each person in achieving their goals. The Leads also allocate service representation at neighbourhood level meetings, usually with the HMSP Lead covering the North of the borough (NW3/NW5) and the TAP SP Lead covering the South and West patches.

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There are currently different workshops and work streams to discuss the best way to integrate Healthy Minds Social Prescribing within the new C-PCMHN NW5 Neighbourhood Core Team as part of the new Community Framework Pilot which is starting on the 1st July 2021.

As a result of the COVID-19 Pandemic staff have worked from home. The Team is working alongside the C-PCMHN to implement the necessary team structures to accommodate a return to St Pancras Hospital later this year, even if this is a blended approach with home working.

Over the course of the year, since April 2020, the Team has received 155 referrals from different mental health professionals. The source of referrals has been: Psychiatrists, Mental Health Nurses and Social Workers from C-PCMHN; TAP service; iCope; Crisis Team and different Camden GPs. As a result of these referrals, 130 initial assessment appointments have been conducted and 170 Social Prescribing Sessions have been delivered virtually (due to the Pandemic) by Volunteer Link workers.

The Volunteer Link workers receive regular online supervision, attending both one-to-one supervision with their line manager and monthly group supervisions facilitated by an external supervisor. This level of supervision is essential to provide the level of service offered, allowing real thought to be put into the support that every client is offered.

The service adopts a co-produced approach to the support it offers through the following methods:

- Social Prescribing Procedure - Volunteer Link Workers work together with people to produce goal plans which the person owns, rather than advising on any particular course of action. Each goal plan is personalised and reflects each person's interests and objectives.
- Social Prescribing Sessions - people are fully involved in the planning of each social prescribing session and they make decisions on the duration and frequency of the sessions. With the pandemic, people have been offered a choice of having appointments on the telephone and via video consultation (Zoom).
- Furthermore, during final assessments, people are asked about the service and their experience/journey in working with a volunteer link worker. We ask for feedback about the service, and people can suggest ways to improve it and comment on their experience of the service, including if they would recommend the service to others.

Feedback during final Social Prescribing sessions includes:

"It was useful having the link worker share the screen and helping me along the way."

"You gave me that little 'kick' that I needed."

"It was useful to have a link worker to show me the different services online"

"Having these sessions on Zoom gave me the confidence to explore other online events".

"Thank you for taking the time to meet with me online and for listening."

e) Camden Clinical Commissioning Group Website Project

Our contract to provide a content management service for the Clinical Commissioning Group's mental health information website continued into its fourth year. The website highlights key services, upcoming local community events, training and useful resources to download. This year, because of the pandemic, the usually very active calendar of events ceased as most local service providers moved much of their activity online, but the website proved a useful resource for advertising COVID-19 arrangements.

We found that, initially, the numbers of people visiting the site dropped once lockdown started in March 2020 but, over the year, the number of visitors gradually increased and by the year end the

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average number of people who had visited the site was 1,862 per month which was not much less the previous year. Of these, 88% were new visitors. The pandemic did not seem to affect the profile of those using the website. It remained consistent with two-thirds of visitors being female and two-thirds aged under 44.

There was a wide-ranging list of topics that people searched for, giving a picture of the issues that the local community is facing.

Since its launch in March 2017, 57,436 people (unique visitors) have visited the website.

f) The Cultural Advocacy Project

The Camden Cultural Advocacy Project

The Cultural Advocacy Project (CAP) has had a busy fourth year, responding to challenges arising as a result of the pandemic and continued lockdowns. CAP has continually evolved and innovated services to respond to changing needs and has continued to support diverse community groups and organisations around Camden to promote mental health and wellbeing and support individuals and families to look after their wellbeing and mental health.

The emphasis has been on coproduction with each organisation, taking on board learning and feedback from continual conversations from members to ensure all services are reflective of specific needs and answering key questions around mental health. The aim is to support people's access to preventative services as well as build on internal strengths and resources to support mental health, resilience and reduction of isolation.

Due to the lockdown in March 2020, all face-to-face groups, events and one-to-one services were halted and coproduction with members took place to discuss how to develop necessary services. The project continued to support Bangladeshi, Black African and Caribbean, and Chinese communities. CAP has also started new partnerships with primary school parents, estate-based community centres, football clubs and faith centres.

Members formed WhatsApp groups for their organisations and held weekly Zoom sessions for online peer support. In addition, members seeking extra support were visited weekly by a volunteer from a safe distance to discuss their wellbeing and any other support they may need.

The main activities of CAP are:

Community Mental Health Peer Support Groups: CAP co-produces culturally specific training with community volunteers in facilitating weekly peer mental health/wellbeing theme based peer support groups aiming to promote wellbeing and resilience through mutual support, problem solving and access to statutory and non-statutory preventative services. These are in different settings:

- Community Organisations
- Estate-based community centres (TRAs)
- In school - for parents
- Sports clubs
- Within GP surgeries for specific cultural groups

CAP staff co-deliver groups initially, with the host organisation taking on the lead once groups are established to make it sustainable in the long term. Facilitators are provided with supervision once a month. We have set up 12 peer support groups, attended by over 200 individuals, and trained 15 facilitators.

The groups have a wide range of themes dictated by each individual group, themes have included:

- Wellbeing
- Family health
- Migration

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- Impact of Physical Health on Emotions and vice versa.
- Safety
- Building self esteem
- Relationship Issues in the home
- Bereavement
- Parenting Issues

Feedback is largely through meetings and supervision and is based on narratives. SWEMBWBS (Short Warwick-Edinburgh Mental Wellbeing Scale) are used intermittently but due to movement in groups feedback is usually verbal.

Feedback from the groups have been positive. Attendees have reported feeling welcomed and embraced by the group and have found conversations helpful and relevant, such as managing daily stresses, isolation, behavioural problems in children and anxiety about financial and social issues arising as a result of the pandemic, and staying healthy. Bereavement sessions have supported members in coping with bereavement, especially as a result of COVID-19. Members have reported:

"I lost a sense of myself and who I was in the lockdowns. I lost my identity, friendships, and family members. The bereavement group helped me understand what was happening to me and made me feel like I could cope"

"Having the group to talk to during lockdown made it so much easier for me and I stopped feeling like it was the end of the world. We learned to laugh together and find joy in small things in our lives"

Members are encouraged to look at different ways of lifestyle such as diet, exercise, movement, sleep, relationships and stress as well developing new hobbies such as art, crafts, dance and music.

CAP sent out regular emails regarding Council support, access to PPE, food deliveries and Resources on anxiety and physical health management and referral pathways.

Individual support: CAP has trained 20 individual peer mentors, who are embedded in communities, to provide one-to-one support to community members. Members requiring additional support were called, and when possible, visited weekly to ensure they were supported and listened to and linked to any organizations delivering their additional needs.

Community Workshops: CAP delivered daily workshops run by a variety of experts during the week. These included Mental Health, Physical Health workshops run by a GP, Vaccination Advice Sessions, Arts and Crafts, Diet Nutrition and exercise classes, and specialised courses such as Bereavement, Parenting and Relationship Issues. These workshops were well attended by over 60 weekly attendees and slides were sent out to ensure everyone had access to support and material.

Hospital based services: The service employs a Hospital Link Worker to work in St Pancras Hospital and Highgate to help patients approaching discharge to access the peer support groups and community peer mentoring and support, and create post discharge pathways to peer mentoring and other non-statutory and preventative resilience network offers. The Link Worker has been working with patients remotely and supporting them with difficulties such as discharge, advocacy support, and linking back to the community.

Reference Group: All group facilitators are provided with regular personal development sessions and opportunities are given to come together to share experiences and expertise, get advice from our staff, and problem solve. Members can also feedback on the running of the groups and mental health provision, allowing the initiatives to develop and grow over time. This group is linked to the Equality and Diversity lead at Camden and Islington Trust, providing a link between the Trust and community groups to open a platform for dialogue and identify and collaboratively develop services catering to all members of the community that understand their specific needs and experiences. CAP regularly attends and feeds back learning to other member organisations to support effective and impactful delivery of projects.

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Referrals: As a member of the Resilience Network, referral pathways are created for members of BME (Black and Minority Ethnic) groups to access preventative and other services in Camden.

Council Engagement: CAP has collaborated in several projects with Camden Council and Camden and Islington Foundation Trust, including working with the Council's Mental Health and Learning Disabilities Team, Camden Safer Neighbourhoods and Reducing Inequalities work stream. It has also been leading the Community Engagement Group for the Camden & Islington Community Framework Project.

g) Resilience Network Single Point of Access Service - (Support and Connect)

Camden's Resilience Network – the Camden Commissioning Group, the Camden and Islington NHS Trust, and local Voluntary Sector mental health organisations – came together at the outbreak of COVID-19 to design and deliver a service that would:

- Meet the needs of the most vulnerable people in the borough during the pandemic
- Implement significant systems change to better respond to the social determinants of mental wellbeing
- Reduce the impact on an over-stretched NHS

Create a much more person-centred approach to mental health across the borough

The new service is seen as a vital first step into creating a stronger mental health system that reaches far beyond clinical services and into the community, ensuring that people are supported based on the diversity of their needs, be they clinical, social, physical, or anything else that is meaningful to them.

As such, the service identified several key aims:

- Reaching and supporting the most vulnerable people living with mental health issues during the pandemic, including people who don't usually engage with services and those isolated or disconnected
- Working to a 'whole person' approach, supporting people not only with mental health specific concerns but with the social determinants of wellbeing such as social contact, welfare, physical activity and beyond. During the pandemic, this includes food and medication supplies
- Ensuring any referrals between different partners are smooth, efficient, and do not repeat the same assessment processes
- Utilising the skills of the VCS (Voluntary and Community Sector) organisations in Camden to make sure everyone referred felt heard, understood, and treated like a full person
- Using the above to support Camden residents living with mental health issues to be as safe and as well as possible in their homes and in their communities

People are referred into the service predominantly through Secondary and Primary Care, with referrals being shared across Mind in Camden and our VCS partners at Likewise.

Support is provided over three phases:

- 1. Getting to know you:** People introduced to the service are given a key worker as their main contact, together they work to build a relationship and understand the needs and hopes of the person using the service.
- 2. Supporting and connecting:** They will then explore what they can do or who they can connect with so that each person can start to improve their own wellbeing. This could involve lots of different things depending on each person and how what matters to them may change over time. These include: Telephone and in person support, welfare support, support communicating and

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planning with wider support networks, helping people access and adapt to online and distanced offers and linking people in with appropriate support services.

- 3. Continuing, pausing or moving on:** After connections have been made and support has developed, key-workers will talk with people (and their care teams where relevant) to review how things are going and see if the support is still needed. Hopefully, people will be connected to other resources and/or be maintaining their wellbeing themselves. This means they will be put on 'pause' – the service will be slowed down, with a key worker or volunteer getting in touch to see how they are doing at an agreed frequency, from every couple of months to every 6 months.

However, if there are still things that need to be worked on after the initial period, the service is flexible so it can be continued and reviewed again after a few more sessions. If the person and their key worker realise that longer-term support is needed, then they can be connected to a longer-term service.

Finally, if someone is connected with a different service or decides with their key worker that the support is no longer needed, they can move on – hopefully with more connections to things that matter to them.

The impact over the first year of service has been:

- 485 total referrals across all service partners
- 198 people worked with by Mind in Camden
- 77% of people found their initial support offer either very or extremely useful
- 88% of people felt either very or mostly heard and understood by the service
- 91% Satisfaction with the service
- 37% Reduction in number of contacts with Secondary Care teams, including a 68% reduction with Mental Health A&E Liaison teams and a 45% reduction with the Crisis Team

Since implementation the service has continued to develop, with its success being recognised and shortlisted for the Health Service Journal Partnership Awards - which recognises, celebrates and creates a platform for the best products and services being used by the NHS.

Building on this success, the reach of the project includes efforts to influence broader systemic change under the national Mental Health Community Framework. Funding has been secured longer term and we are in the process of recruiting a permanent staff team to continue development of the project across the borough.

"The service gave me a lift and a guide rather than pushing me into things. The world would be a better place if all services were like that" – (service user)

"Pause is a good idea. It gives a window to see how someone manages, and that all helps with forward planning – by a certain stage we'll know whether they need longer term support or not. It allows everyone to work together early on to identify and prepare for that." - (mental health social worker)

g) The Impact of COVID-19

The impact of lockdown measures to prevent the spread of COVID-19 began from March 23rd 2020 (the official start of full lockdown). Repeated lockdowns and restrictions for social distancing have affected us throughout the year and continue to the time of writing (July 2021)

a) Effect on Activities: All of Mind in Camden's services remained operational during all lockdowns, with several going entirely online and the majority of staff working from home. There was one exception where activity around a Camden grant given for funding mental health awareness and wellbeing events in local community venues, run in partnership with other mental health providers in Camden, had to be curtailed. We have agreed with Camden that the work can be carried over in a restricted fund to fund activity in 2021-2022.

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The majority of our services are, at the same time, facing increased need. Our office has been closed to the general public but still used as an appointment only base to provide essential services to very vulnerable people including doorstep support, the delivery of cooked meals to those in need of them and face-to-face work with those who could not cope with online interactions. We are grateful to the people who participate in our services, staff, volunteers and partner organisations who were key in making this response.

We began a gradual return to face-to-face work after the first lockdown but this was curtailed by further restrictions that took us up to the end of the financial year, at the time of writing we are again opening up to face-to-face work, starting with small groups and one-to-one work for those most in need. Overall we are taking a slow and cautious approach to ensure the safety of everyone involved.

b) Financial Impact: We have no pension fund or material investment liabilities, so the main impact was in lost income, mostly taking place in the financial year ending 2021. The subsidiary runs a charity shop that had to be periodically closed, and we anticipated and sustained losses in per capita funded services like training and counselling. Thanks to a combination of very quick action taken by funders and Local and National Government in making funds and relief available, we managed to mitigate the expected impact (see below), and have been able to make a surplus due to taking on new projects and improving our turnover overall.

c) Impact on risk: When the crisis began to take hold, risk levels varied widely almost day-to-day as information was vague, sometimes contradictory and often changing rapidly. At the very start we were facing a potential deficit of over £100,000 for YE 2021, and, with uncertainty over how long lockdown would last, we were losing in the region of £8,000 per month prior to the aid measures that central and local government took. We benefited from small business grants and furlough measures for our shop, and rate and rent relief, plus we made several applications for COVID-19 related funds and were granted extra money to maintain and even extend our services – this funding has been confirmed for future years, making a substantial contribution to our financial health and stability.

We were in a very similar situation in relation to putting measures in place to ensure that those few attending our offices were also safe and had struggles like many others in finding reliable sources of appropriate Personal Protective Equipment. At the same time, we were putting measures in place to ensure that all financial and other transactions could take place online and ensuring that our staff working from home were supported. All of this was managed successfully and this is a credit to all our staff teams, the people who use our services, partner organisations and funders.

d) Ongoing, future and wider impacts: Though, at the time of writing, lockdown is easing it is clear that there will be ongoing impacts both in the environment and wider context and in our own approaches.

In terms of how we provide services we have found that many can be provided effectively and safely online; so we will continue this element of our services even if the risk of COVID-19 is completely eliminated.

The Impact on the wider context is harder to estimate but, it seems an economic downturn is a probable result and, if past evidence is anything to go by, this will impact disproportionately highly on the people we serve. There is also the phenomenon of psychological damage from the lockdowns and trauma experienced during it. All of this indicates that need will increase. At the same time much money in the system, particularly from charitable trusts on whom some of our services rely, has gone into COVID-19 specific grants. Furthermore, the finances of Local Authorities have been negatively impacted and this often means, in the longer term, reduced funding for social care.

However, there have been sustainable gains. We have worked closely in an extremely positive partnership to serve Camden residents with Commissioners and other staff from our local and health authorities, gaining substantial extra funding for new services developed in lockdown, and have created new partnerships with other organisations in the sector and have gained skills and insights into online and distanced work that we would not have acquired otherwise.

h) Public Benefit:

We have assessed the benefit that our charity provides to the public through our services as:

- Enabling people to recover their mental wellbeing. This reduces the personal and social cost of mental health issues and enables people to **make an increased contribution to their communities** through peer support, volunteering and increased community activity, including gaining employment
- Working with the wider community, through volunteering and with community-based partners, to raise awareness of issues relating to mental health and increase capacity to deal with them, thereby increasing understanding, improving responses towards people with mental health issues, **reducing stigma and discrimination and increasing wellbeing**
- **Improving mental health**, including undertaking preventative work, reducing the societal and personal costs of far more expensive and life disruptive forms of help e.g. in hospital acute wards or long-term care
- **Reducing pressure on publicly funded statutory NHS and Local Authority social care resources**
- Providing non-medication based interventions like self-help, group work, and peer support/talking help and activities, **reducing reliance on medication regimes that can be expensive and can have damaging side effects, including addiction.**

5. The Contribution of Volunteers

Our volunteer experience this year was very different than usual. Volunteers would normally help to run our on-site services and assist with office work, and we would usually expect to have about 100 people a year helping us.

In March 2020 we had to make a very speedy transition to mainly online service provision. There was also a requirement through the three lockdowns that people must stay at home if possible. Fortunately, volunteers continued to support us by helping to deliver the online services such as support groups and counselling, and a team of volunteers ran a "keeping in touch" service for members by phoning them once a week.

We also had a team of staff and volunteers based at Barnes House who ran a doorstep service for most of the year. The team made regular visits to people who were self-isolating to provide practical help with delivering shopping, collecting prescriptions, providing craft materials and, for a while books, as people did not have access to libraries or bookshops. We were also able to deliver hot meals once a week in collaboration with FEAST!, a voluntary organisation that collects donated food and turns it into free meals.

It was a challenging year, which would have been much more difficult had volunteers not been there to support us and we are indebted to them for all the help that they provided.

In 2020-21 we had 55 volunteers, contributing an estimated 12,000 hours or 1,714 days. Using the London Living Wage rate of £10.85 per hour, the financial benefit would have been £130,200.

6. Financial Review

Principal Income Sources

Our principal sources of income were:

- Camden Council provide 65% of our income through contracted services including Healthy Minds, Cultural Advocacy and Phoenix
- Charitable Trusts, who fund our Hearing Voices projects, representing 16% of our income

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- 7% comes from local NHS organisations funding our TAP, CCG website and new Single Point of Contact projects
- 8% comes from Mind Ventures, the charity's trading subsidiary.
- Personal Budget income and fees contribute 1% of our income
- The remaining 3% is from sales, mainly of training, and one-off donations.

Investment Policy

Most of the charity's funds are revenue grants to be spent within each financial year. We need quick access to our limited reserves in order to cover cash flow and to meet unexpected expenditure, so there are no funds available for long term investment. The Management Committee delegates the Finance Director to invest the relatively small amounts of funds that the organisation has available in a short-term money market account to generate interest, with low interest rates this activity amounted to only £190 in this financial year.

Reserves Policy

Why Mind in Camden needs reserves:

- They help to manage the risks of legal/financial liability around entering into contracts with individuals and organisations
- They protect the charity from insolvency or serious cash flow issues during times of change
- They enable us to temporarily support projects that are short of funding until funding is found. We do not see the deferment of difficult decisions as a good use of reserves, so our criterion is that it must be shown to be likely that funds will be raised to cover the costs
- When reserves are at an acceptable level, we can use them as investment, for example, over the past two years we have used designated funds to refurbish our main premises and our shop to make the space better for the people who use our services and staff, we have funded a consultant to help us with strategic planning and we have used designated funds to improve our online presence and IT capabilities
- We also have liability for many repairs in our leases. Reserves provide a way of meeting one-off obligations for major items that would not be attractive to funders
- Reserves can play a positive role in cash flow management, especially when statutory grants are late in arriving
- It is generally seen as a marker for financial health and prudence to have an appropriate level of reserves as it demonstrates financial competence and helps to ensure that we pass due diligence tests for contracts or other partnerships
- Some forms of revenue income carry a higher-level risk, for example, contracts where income is on a per capita basis and income that relies on sales. Reserves provide a buffer if our forecasts prove to be inaccurate, a particular risk when engaging with new contracts and untried markets, which is often the nature of our environment
- Where higher levels of risk mean higher potential gains, the better our reserves level, the more risk we can reasonably and safely sustain. This can increase confidence when, for example, bidding in competitive tenders where lowest unit cost or overall price is a substantial contributor to scoring. However, we are always prudent in assessing how much risk is involved and in identifying the strategic benefits of taking it

The level of reserves needed:

Since reserves are accrued in order to provide for unforeseen circumstances it is not possible to state an exact figure that will cover all eventualities.

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A commonly used rule of thumb in estimating the reasonable amount of reserves a voluntary organisation should have is that of three months running costs (25%) of the organisation's overall turnover.

For a long time it was unrealistic for us to achieve this because each year we struggled to create a balanced budget and were often faced with a choice of creating a fund for reserves at the expense of posts and/or services.

Since the aim of reserves is to preserve the organisation's services, we believe it would be contradictory to cut services in order to create more reserves. However, due to careful management of expenditure, a wider acknowledgement from funders that core costs are necessary through implementation of 'full cost recovery' funding, some unexpected income and better costings of competitive applications, we have now succeeded in building reserves to an appropriate level.

We note that many charitable funders express concerns about making grants to organisations that hold more than one year's reserves and we would automatically review the situation if we reach more than a six-month level.

However, these percentage levels are proportionate to turnover, so we will take into account potential shrinkage and/or anticipated growth in establishing whether our level of reserves is reasonable, for example, if we think that turnover will substantially increase, or be very variable in subsequent years, we might hold a higher level of reserves in anticipation of these changes, as reserves are something that, by their nature, cannot be directly fundraised for and so must be built up over time.

Even with this in mind, it is highly unlikely that we would ever allow reserves to go above the one year level.

We would not maintain the 25% of reserves at any cost, so we may decide (with good reason) to allow them to dip below this level, in which case we would assess the risk level and take action accordingly.

It is unlikely that we would allow reserves to drop below 14% of turnover.

Designated Expenditure

Given that reserves are at an acceptable level, the Trustees have designated funds to improve our premises, facilities, services and online presence. The movement of designated expenditure during the year is explained in note 13 in the main accounts.

7. Plans for Future Periods

Our plans include:

- Winning tenders for existing local services due to take place during the year
- Review Charitable Fundraising Strategy and revise accordingly
- Review post COVID-19 impacts and ensure operations and plans are revised accordingly
- Continue implementation and development of the new Single Point of Access service
- Ensure a smooth and safe return to face-to-face working in line with the easing of government restrictions
- Continue to ensure adherence to the new General Data Protection Regulations and further develop awareness and practice
- Launch the new website
- Continue the ongoing development of financial practice and controls
- Complete Community Impact Fund project and final report
- Review the Service Review Framework for internal reporting

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- Continuing to develop and maintain relationships with both new and existing partners
- Continue to develop our range of offers based on emerging themes from members
- Align social prescribing services with the new Neighbourhood Core Teams as part of the new Community Framework
- Refurbish service user spaces at our base
- Continue to maintain and support current community projects for racialised groups
- Create new partnerships with local community centres, cultural groups and schools to embed mental health services in their organisations
- Begin to develop and deliver culturally sensitive training on equality and diversity in Mental Health to other significant providers in Camden
- Continue to develop work around hearing voices in prisons, secure units and immigration removal centres
- Continue to work with young people who hear voices to develop services – particular online and focusing on developing work with students through partnerships with universities
- Continue to facilitate and lead the London Hearing Voices Network

8. Trustees

The following served as charity Trustees and Company Directors during and up to the date of this report:

Elise Ormerod, Chair

Rebecca Armstrong

Rebecca Hammond

Timothy Hobbs

Donna Ellis

All the Trustees are members of the company and guarantee to contribute to the assets of the company in the event of it being wound up; such amounts as may be required not exceeding £1. The number of guarantees at 31 March 2021 was five (2020: five)

Trustees have no beneficial interest in the company and are not remunerated. The company has obtained insurance indemnifying Trustees against liabilities arising from the performance of their duties.

Statement of Trustees' responsibilities

Company law requires the Trustees to prepare financial statements for each financial year. Under that law the Trustees have elected to prepare the financial statements in accordance with the United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards and applicable law). Under company law the Trustees must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the charity and of the surplus or deficit of the charity for that period. In preparing these financial statements, the Trustees are required to:

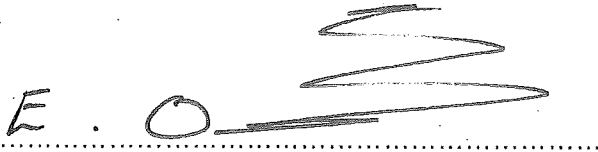
- Select suitable accounting policies and then apply them consistently
- Make judgements and estimates that are reasonable and prudent
- Comply with applicable accounting standards, subject to any material departures disclosed and where explained in the financial statements
- Prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in business

MIND IN CAMDEN TRUSTEES' ANNUAL REPORT FOR THE YEAR ENDED 31 MARCH 2021

The Trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the charity's transactions, and disclose with reasonable accuracy at any time the financial position of the charity, and enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps in the prevention and detection of fraud and other irregularities.

The charity has taken advantage of the small entities exemption.

Approved by the Management Committee on 11th October 2021 and signed on its behalf by

A handwritten signature in black ink, consisting of a stylized 'E', a dot, and a circular 'O', followed by a long, sweeping horizontal line that curves upwards at the end.

.....
Elise Ormerod – Chair

INDEPENDENT AUDITOR'S REPORT TO THE TRUSTEES OF MIND IN CAMDEN

Opinion

We have audited the financial statements of Mind in Camden (the 'Charity') for the year ended 31 March 2021 which comprise the consolidated Statement of Financial Activities, the group and parent Charity's Balance Sheets, group's statement of cash flows and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102: The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

Opinion on financial statements

In our opinion the financial statements:

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

Basis for opinion

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

Conclusions relating to going concern

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

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

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

Other information

The trustees are responsible for the other information. The other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

INDEPENDENT AUDITOR'S REPORT TO THE TRUSTEES OF MIND IN CAMDEN

Opinion on other matter prescribed by the Companies Act 2006

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

- the information given in the trustees' report (incorporating the directors' report) for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the trustees' report (incorporating the directors' report) has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

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

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

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

Responsibilities of the trustees

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

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

Our responsibilities for the audit of the financial statements

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

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud are set out below.

In identifying and assessing risks of material misstatement in respect of irregularities, including fraud and non-compliance with laws and regulations, our procedures included the following:

- We enquired of management, which included obtaining and reviewing supporting documentation, concerning the charity's policies and procedures relating to:

INDEPENDENT AUDITOR'S REPORT TO THE TRUSTEES OF MIND IN CAMDEN

- identifying, evaluating, and complying with laws and regulations and whether they were aware of any instances of non-compliance;
- Detecting and responding to the risks of fraud and whether they have knowledge of any actual, suspected, or alleged fraud;
- The internal controls established to mitigate risks related to fraud or non-compliance with laws and regulations.
- We inspected the minutes of meetings of those charged with governance.
- We obtained an understanding of the legal and regulatory framework that the charity operates in, focusing on those laws and regulations that had a material effect on the financial statements or that had a fundamental effect on the operations of the charity from our professional and sector experience.
- We reviewed the financial statement disclosures and tested these to supporting documentation to assess compliance with applicable laws and regulations.
- We performed analytical procedures to identify any unusual or unexpected relationships that may indicate risks of material misstatement due to fraud.
- In addressing the risk of fraud through management override of controls, we tested the appropriateness of journal entries and other adjustments, assessed whether the judgements made in making accounting estimates are indicative of a potential bias and tested significant transactions that are unusual or those outside the normal course of business.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at: [www.frc.org.uk/auditorsresponsibilities]. This description forms part of our auditor's report.

Use of our report

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

Anthony Epton

23 November 2021

.....
Anthony Epton (Senior Statutory Auditor)
for and on behalf of
Goldwins Limited
Statutory Auditor
Chartered Accountants
75 Maygrove Road
West Hampstead
London NW6 2EG

MIND IN CAMDEN

CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES
(Incorporating an Income and Expenditure Account)

FOR THE YEAR ENDED 31 MARCH 2021

		<u>Restricted Funds</u>	<u>Unrestricted Funds</u>		<u>2021 Total</u>	<u>2020 Total</u>
		£	£	£	£	£
Income from	Notes					
Donations and Legacies		-	15,716	-	15,716	18,223
Other Trading Activities						
-Gross Income from Subsidiary	9	-	102,711	-	102,711	105,216
Income From Investments		-	190	-	190	1,164
		-	118,617	-	118,617	124,603
Income from Charitable Activities						
Direct Support Services	2	227,234	931,978	-	1,159,212	1,023,651
		227,234	931,978	-	1,159,212	1,023,651
Total Income		227,234	1,050,595	-	1,277,829	1,148,254
Expenditure on						
Expenditure on Raising funds						
- Subsidiary costs	9	-	81,809	-	81,809	75,066
Expenditure on Charitable activities						
Direct Support Services	3(a)	159,995	815,128	3,920	979,043	979,347
Total Charitable Expenditure		159,995	815,128	3,920	979,043	979,347
Total Expenditure		159,995	896,937	3,920	1,060,852	1,054,413
Net Income/(Expenditure) for the year	4	67,239	153,658	(3,920)	216,977	93,841
Transfer between funds	13,14	-	(51,000)	51,000	-	-
Funds at 1 April 2020		57,685	365,867	14,156	437,708	343,867
Funds at 31 March 2021		<u>124,924</u>	<u>468,525</u>	<u>61,236</u>	<u>654,685</u>	<u>437,708</u>

The notes on pages 36 to 45 form part of these financial statements.

There were no other recognised surpluses or deficits for the year. The movement on reserves above is shown in notes 12,13 and 14 to the financial statements.

All of the organisation's operations are classed as continuing.

MIND IN CAMDEN


BALANCE SHEETS AS AT 31 MARCH 2021

	Notes	The Group		The Charity	
		2021 £	2020 £	2021 £	2020 £
Fixed Assets					
Intangible Fixed Assets	8	-	-	-	-
Tangible Fixed Assets	8	13,724	13,848	13,724	13,848
Investments	9	-	-	100	100
		<u>13,724</u>	<u>13,848</u>	<u>13,824</u>	<u>13,948</u>
Current Assets					
Debtors	10	114,772	108,644	100,901	109,269
Cash at Bank and in Hand		641,201	424,477	634,266	417,900
		<u>755,973</u>	<u>533,121</u>	<u>735,167</u>	<u>527,169</u>
Creditors: Amounts Falling Due Within One Year	11	(115,012)	(109,261)	(98,732)	(107,835)
Net Current Assets		<u>640,961</u>	<u>423,860</u>	<u>636,435</u>	<u>419,334</u>
Net Assets		<u><u>654,685</u></u>	<u><u>437,708</u></u>	<u><u>650,259</u></u>	<u><u>433,282</u></u>
Funds					
Restricted Funds	12	124,924	57,685	124,924	57,685
Unrestricted Funds - Designated	13	61,236	14,156	61,236	14,156
- General	14	468,525	365,867	464,099	361,441
		<u>654,685</u>	<u>437,708</u>	<u>650,259</u>	<u>433,282</u>

The notes on pages 35 to 45 form part of these financial statements.

The financial statements have been prepared in accordance with the special provisions relating to small companies exemption.

Approved and authorised for issue by the Management Committee on 11th October 2021



 Elise Ormerod - Chairman

Mind in Camden

Consolidated Statement of Cash flows at 31st March 2021

	<u>Notes</u>	<u>2021</u>	<u>2020</u>
Cash flows from operating activities			
Net Income for the year		216,977	93,841
Adjustment for:			
Depreciation	8	7,283	6,946
(Increase) in Debtors	10	(6,128)	(40,281)
Increase/(Decrease) in Creditors	11	5,751	52,737
Cash flows generated (used in) from operating activities		223,883	113,243
Purchase of Equipment	8(a)	<u>(7,159)</u>	<u>(4,386)</u>
Cash flows used in Investment activities		(7,159)	(4,386)
Net Increase/(decrease) in cash -also see note 18		<u>216,724</u>	<u>108,857</u>

MIND IN CAMDEN NOTES TO THE FINANCIAL STATEMENTS

1. Accounting Policies

- (a) The Financial Statements have been prepared in accordance with 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 (FRS102) (effective January 2015) – (Charities SORP (FRS102)) and the Companies Act 2006.

-liabilities are initially recognised at historical cost transaction value unless otherwise stated in the relevant accounting policy note.

These accounts have been prepared on a going concern basis because the charity's projected earnings in the financial year 2021-2022 will be £1,264,959

The financial statements are prepared in sterling (£) and rounded to the nearest pound.

We have omitted the charity SOFA as allowed under the section 408 of Companies Act 2006

The charity is a public benefit entity.

- (b) Charges, investment income and voluntary income receivable by way of donations are included in full in the Statement of Financial Activities when receivable.

In preparing these accounts no value has been attributed to the work performed by volunteers although their work is considered vital to the activities of the charity.

Goods sold at the charity shop (Camden Mind Ventures Ltd) are recognised when the customer purchases the goods.

- (c) Restricted funds are to be used for specified purposes as laid down by the donor. Expenditure, which meets this criterion, is identified to the fund.

- (d) Unrestricted funds are donations and other income received or generated for the charitable purposes.

- (e) Designated funds are unrestricted funds earmarked by the Management Committee for particular purposes. The purpose and use of each fund is described in note 13.

- (f) Funds received for the purchase of fixed assets are accounted for as restricted income. The treatment of the assets provided depends upon the restriction imposed by the grant. If the fixed assets' acquisition does not discharge the restriction then assets will be classified as restricted fixed assets and depreciation charged against the restricted fund.

- (g) Furniture, office equipment including IT equipment and software costs are capitalised if the purchase price and incidental costs of additions such as installation fees and labour costs are over £500 including VAT.

Depreciation is provided on all fixed assets calculated to write off the cost of each asset over its expected useful life as follows:

Furniture and equipment	- four years on a straight line basis
Software	- four years on a straight line basis

- (h) All leases of land and buildings and equipment are considered to be operating leases and rentals are charged to the Statement of Financial Activities when due on a straight line basis. No assets are held under hire purchase agreements.

- (i) The charitable company operates a defined contribution pension scheme. The assets of the scheme are held separately from those of the company in an independently administered fund. The pension cost represents the contributions payable under the scheme by the company to

MIND IN CAMDEN NOTES TO THE FINANCIAL STATEMENTS

the fund. The company has no liability under the scheme other than for the payment of those contributions. This meets new statutory requirements.

- (j) Staff costs, support costs and other expenses are allocated to activities on the basis of staff time and attributable cost.
- (k) Governance costs (note 3c) comprise statutory compliance including the costs of Trustees and auditors and legal and professional fees.
- (l) Expenditure is recognised on an accruals basis. In the charity, expenditure includes VAT, whereas the subsidiary excludes it as it is VAT registered.

MIND IN CAMDEN

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31 MARCH 2021

2 Income from Charitable Activity	<u>Restricted</u>	<u>Unrestricted</u>	<u>2021</u>	<u>2020</u>
	£	£	Total	Total
<u>DIRECT SUPPORT SERVICES</u>			£	£
<u>Website Content Management</u>				
Camden Clinical Commissioning Group	-	18,984	18,984	18,984
L B Camden - Cultural Advocacy Project	-	197,499	197,499	194,183
Fitzrovia Youth -CYP PM Project	-	19,546	19,546	19,167
<u>Healthy Mind Projects</u>				
L B Camden - Social Prescribing	-	75,000	75,000	75,000
L B Camden - Community Programme	-	150,000	150,000	150,000
C & Islington -Green Social Project	-	1,000	1,000	2,000
<u>Phoenix and Administration</u>				
L B Camden Rent - Rent Subsidy	-	-	-	15,592
L B Camden - Community Support	-	101,178	101,178	101,178
L B Camden - Community Fund	91,667	-	91,667	100,000
Personal Budget Income	-	12,625	12,625	23,347
<u>Single Point of Access</u>				
Camden & Islington	-	198,590	198,590	-
<u>Voices Unlocked</u>				
Bromley Trust	15,000	-	15,000	15,000
Catalyst	4,000	-	4,000	-
City Bridges Trust	-	-	-	45,400
Sir Halley Stewart Trust	-	-	-	18,846
Evan Cornish	7,000	-	7,000	-
Third Housing	10,000	-	10,000	-
Tudor Trust	30,000	-	30,000	30,000
TAP Funding- Camden & Islington	-	90,000	90,000	102,043
<u>Voice collective Project</u>				
Children in Need	27,245	-	27,245	36,104
Esmee Fairbairn	-	-	-	34,000
John Lyons Trust	13,333	-	13,333	-
London Community Response	4,365	-	4,365	-
Pixel	8,000	-	8,000	-
<u>Other</u>				
C & Islington -Primrose Hill Project	-	-	-	5,000
East Anglia University	-	2,928	2,928	-
GMS Holdings	-	17,000	17,000	15,000
Great Portland Estate	-	5,000	5,000	-
London Community Response	11,124	-	11,124	-
LB Camden-Staff Wellbeing Project	-	10,000	10,000	-
National Mind	5,500	-	5,500	-
Rank	-	18,000	18,000	-
Training Income	-	14,628	14,628	22,807
	<u>227,234</u>	<u>931,978</u>	<u>1,159,212</u>	<u>1,023,651</u>

*Detailed comparative information for the year ended 31st March 2020 is given on page 45

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

3(a) Total Charitable expenditure

	<u>2021</u>	<u>2020</u>
	£	£
Direct Costs		
Staff related Cost	746,896	669,578
Other Direct Cost	178,463	235,506
Designated Expenditure	3,920	13,204
Support Cost (Note 3b)	49,764	61,059
	<u>979,043</u>	<u>979,347</u>

3(b) Support Cost Analysis

	<u>2021</u>	<u>2020</u>
	£	£
Staff Related Cost	7,523	7,006
Premises Cost *	21,656	34,650
Governance Cost	12,107	11,972
Overhead Cost	8,478	7,431
	<u>49,764</u>	<u>61,059</u>

* 1st qtr. full rent 2nd qtr. half rent were waived by Camden due to Covid

Support costs are allocated on the basis of staff time. These include costs associated with providing IT, payroll, personnel, finance, property and other central services to charity's staff and volunteers.

3(c) Governance Costs

	<u>2021</u>	<u>2020</u>
	£	£
Auditors' Remuneration	5,500	5,500
Trustees' Expenses & Training	90	706
Trustees' Indemnity Insurance	763	700
Legal & Professional Cost	565	450
Appointment of Staff and other Cost	5,189	4,616
	<u>12,107</u>	<u>11,972</u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

4 Net Income/Expenditure	<u>2021</u>	<u>2020</u>
This is stated after charging:	£	£
Depreciation and intangible amortisation (Note 8)	7,283	6,945
Lease Commitment (Note 16)	45,066	108,366
Auditors' Remuneration	5,500	5,500
5 Staff Costs and Numbers	<u>2021</u>	<u>2020</u>
	£	£
Salaries and Wages	591,289	534,745
Social Security Costs	48,506	44,240
Pension Costs (see accounting policy)	26,610	24,732
Mind in Camden - Staff Cost	<u>666,405</u>	<u>603,717</u>
Camden Mind Ventures- Staff Cost	39,560	35,486
Agency & Sessional Staff	85,445	62,637
Total	<u><u>791,410</u></u>	<u><u>701,840</u></u>

No employee earned more than £60,000 during the year (2020: nil). Staff Costs under notes 3(a), 3(b) and 3(c) includes training and recruitment cost of £7,759 (2020:£14,845). The average number of staff (based on full time equivalent) employed during the year was as follows:

	<u>2021</u>	<u>2020</u>
Phoenix Project	2	2
Other Projects	20	19
Camden Mind Ventures	2	1
	<u>24</u>	<u>22</u>

Total Employee benefits of the key management personnel's of the charity were £184,933 (2020:£180,445)

6 Trustees' Remuneration and Expenses

The directors of the charitable company are trustees under charity law. Travel and training expenses paid on behalf of all of the trustees during the year were £150 (2020:£862). No trustees were paid any remuneration in the year (2020:£0). Total donations by trustees amounts to £69 (2020:£49). There were no reimbursement to Trustees during this period.

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

7 Taxation

All of the charity's income is applied for charitable purposes and therefore is exempt from corporation tax. The charity's trading subsidiary has no corporation tax liability because profits are transferred by Gift Aid to Mind in Camden.

8(a) Fixed Assets - Group

	<u>Furniture & Equipment</u>	<u>Fixtures & Fittings</u>	<u>Total</u>
	£	£	£
Cost			
At 1 April 2020	54,865	17,968	72,833
Additions	7,159	-	7,159
At 31 March 2021	<u>62,024</u>	<u>17,968</u>	<u>79,992</u>
Depreciation			
At 1 April 2020	41,017	17,968	58,985
Charge for Year	7,283	-	7,283
At 31 March 2021	<u>48,300</u>	<u>17,968</u>	<u>66,268</u>
Net book value			
At 31 March 2021	<u>13,724</u>	<u>-</u>	<u>13,724</u>
At 31 March 2020	<u>13,848</u>	<u>-</u>	<u>13,848</u>

8(b) Fixed Assets -Charity

	<u>Furniture & Equipment</u>	<u>Fixtures & Fittings</u>	<u>Total</u>
	£	£	£
Cost			
At 1 April 2020	52,875	17,968	70,843
Additions	7,159	-	7,159
At 31 March 2021	<u>60,034</u>	<u>17,968</u>	<u>78,002</u>
Depreciation			
At 1 April 2020	39,027	17,968	56,995
Charge for Year	7,283	-	7,283
At 31 March 2021	<u>46,310</u>	<u>17,968</u>	<u>64,278</u>
Net book value			
At 31 March 2021	<u>13,724</u>	<u>-</u>	<u>13,724</u>
At 31 March 2020	<u>13,848</u>	<u>-</u>	<u>13,848</u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

8(c) Intangible (Software) Fixed Asset -Charity and Group

		<u>£</u>
Cost	At 1 April 2020	593
	At 31 March 2021	<u>593</u>
Depreciation	At 1 April 2020	593
	Charge for Year	-
	At 31 March 2021	<u>593</u>
Net book value	At 31 March 2021	<u>-</u>
	At 31 March 2020	<u>-</u>

9 Investments

The charitable company holds 100% of the 100 issued ordinary £1 share capital of Camden Mind Ventures Limited (Company Number 02525366), a company incorporated in England and Wales. Camden Mind Ventures Limited sells donated and bought in goods.

Relevant financial information regarding Camden Mind Ventures Limited is as follows:

	<u>2021</u>	<u>2020</u>
	<u>£</u>	<u>£</u>
Sale of Donated Goods	45,611	105,216
Covid Grant Income	57,100	-
Total Income	<u>102,711</u>	<u>105,216</u>
Administrative Expenses	(81,809)	(75,066)
Governance expenses	<u>(1,000)</u>	<u>(1,000)</u>
Net Profit	19,902	29,150
Transferred to Mind in Camden under Gift Aid	<u>(19,902)</u>	<u>(29,150)</u>
Retained in Subsidiary	-	-
Net Assets	<u>4,426</u>	<u>4,426</u>

The Subsidiary is exempt from audit by virtue of s479A of Companies Act 2006

The results of Camden Mind Ventures Limited have been consolidated on a line by line basis and included under activities for raising funds both under Income and Expenditure.

10 Debtors

	The Group		The Charity	
	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>2020</u>
	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
Amount due from Subsidiary	-	-	902	2,650
Other Debtors	92,251	88,366	77,596	88,121
Prepayments and Accrued Income	22,521	20,278	22,403	18,498
	<u>114,772</u>	<u>108,644</u>	<u>100,901</u>	<u>109,269</u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

11 Creditors: Amounts falling due within one year	The Group		The Charity	
	2021	2020	2021	2020
	£	£	£	£
Taxation & Social Security	14,391	11,109	14,391	11,109
Other Creditors	68,879	27,675	69,658	27,675
Accruals	25,075	9,810	8,016	8,384
Deferred Income (see Note 20)	6,667	60,667	6,667	60,667
	<u>115,012</u>	<u>109,261</u>	<u>98,732</u>	<u>107,835</u>

12 Movement on Restricted Funds	As At			As At
	01.04.20	Income	Expenditure	31.03.21
	£	£	£	£
<u>L B Camden</u>				
Community Fund	46,740	91,667	21,575	116,832
<u>Primrose Hill Project</u>				
Camden & Islington	4,955	-	353	4,602
<u>Server Upgrade</u>				
Clothworkers	5,990	-	2,500	3,490
<u>Voice Collective Project</u>				
Children in Need	-	27,245	27,245	-
John Lyons Trust	-	13,333	13,333	-
London Community Response*	-	4,365	4,365	-
Pixel	-	8,000	8,000	-
<u>Voices Unlocked</u>				
Bromley Trust	-	15,000	15,000	-
Catalyst	-	4,000	4,000	-
Evan Cornish	-	7,000	7,000	-
Third Housing	-	10,000	10,000	-
Tudor Trust	-	30,000	30,000	-
<u>Other Projects</u>				
London Community Response*	-	11,124	11,124	-
National Mind	-	5,500	5,500	-
	<u>57,685</u>	<u>227,234</u>	<u>159,995</u>	<u>124,924</u>

Purposes of the Restricted Funds

Primrose Hill Project - Camden & Islington

We are providing supervision and additional training for peer mentors from Camden & Islington Foundation Trust

L B Camden - Community fund

This is a restricted grant from Camden for staging local community mental health events in collaboration with other Camden organisations

Voice Collective Project

Donations from these Trusts were specifically for our Voice collective projects working with children and young people in London who experience distress due to voice hearing.

Voices Unlocked

The Voices Unlocked Project is developing peer support groups for prisoners who experience distressing voice hearing in prisons.

London Community Response:

This was a COVID-19 specific grant for increased hours to specific posts and associated costs to enable socially distanced provision.

National Mind IT Grants (£5000 + £500)

These were COVID-19 specific grants to pay for IT related expenses to enable home working

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

13 Designated Funds	As at 01.04.2020	Amount Utilised	Amount Transferred	As at 31.03.2021
	£	£	£	£
Website fund	12,000	(1,844)	-	10,156
Carpet replacement	186	(106)	-	80
Building Maintenance fund	375	(375)	-	-
Barnes House Upgrade	1,595	(1,595)	-	-
20 Camden Road maintenance	-	-	10,000	10,000
Barnes House basement refurbishing	-	-	25,000	25,000
SPA Handover	-	-	16,000	16,000
	<u>14,156</u>	<u>3,920</u>	<u>51,000</u>	<u>61,236</u>

14 Movement On Unrestricted Funds	As At 01.04.20	Income	Expenditure	Amount Transferred	As At 31.03.21
	£	£	£		£
Charity General Funds	361,741	947,884	(794,226)	-	515,399
Subsidiary General Funds	4,126	102,711	(102,711)	(41,000)	4,126
	<u>365,867</u>	<u>1,050,595</u>	<u>(896,937)</u>	<u>(41,000)</u>	<u>478,525</u>
Designated Funds (Note-13)	14,156		(3,920)	51,000	61,236
Group Unrestricted Funds	<u>380,023</u>	<u>1,050,595</u>	<u>(900,857)</u>	<u>-</u>	<u>529,761</u>

15(a) Analysis of Group Net Assets by Funds	Fixed Assets	Current Assets	Creditors	Net Assets
	£	£	£	£
Restricted Funds	3,490	121,434	-	124,924
Unrestricted Funds	10,234	634,539	(115,012)	529,761
	<u>13,724</u>	<u>755,973</u>	<u>(115,012)</u>	<u>654,685</u>

15(b) Analysis of Charity Net Assets by Funds	Fixed Asset & Investments	Current Assets	Creditors	Net Assets
	£	£	£	£
Restricted Funds	3,490	121,434	-	124,924
Unrestricted Funds	10,334	613,733	(98,732)	525,335
	<u>13,824</u>	<u>735,167</u>	<u>(98,732)</u>	<u>650,259</u>

16 Commitments Under Operating Leases

As at 31 March 2021 Commitments under non-cancellable operating leases were as follows

Group and Company	2021 Land & Buildings	2020 Land & Buildings
	£	£
<u>Leases Expiring:</u>		
-Within one year	45,066	63,300
-Within 2-5 year	-	45,066
	<u>45,066</u>	<u>108,366</u>

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

17 Related parties

During the year the Charity recharged Camden Mind Ventures Limited for staff related cost of £39,560(2020: £35,486) and premises cost of £28,725 (2020: £35,560).
Total amount due from Camden Mind Ventures Limited as at 31st March 2021 was £778 (2020: £2,650).

18 Cash and Cash equivalents

	<u>At 1st</u> <u>April 2020</u>	<u>Cash Flow</u>	<u>At 31st</u> <u>March 2021</u>
Cash at Bank	<u>424,477</u>	<u>216,724</u>	<u>641,201</u>

	<u>At 1st</u> <u>April 2019</u>	<u>Cash Flow</u>	<u>At 31st</u> <u>March 2020</u>
Cash at Bank	<u>315,620</u>	<u>108,857</u>	<u>424,477</u>

19 Movement on Deferred Income

	<u>At 1st</u> <u>01.04.2020</u>	<u>Income</u>	<u>Expenditure</u>	<u>As At</u> <u>31.03.21</u>
The Bromly Trust	15,000	-	15,000	-
Catalyst	4,000	-	4,000	-
Community Fund	41,667	-	41,667	-
Evan Cornish	-	6,667	-	6,667
	<u>60,667</u>	<u>6,667</u>	<u>60,667</u>	<u>6,667</u>

MIND IN CAMDEN

NOTE TO THE ACCOUNTS - COMPARATIVE PAGES FOR YE 2020

	<u>Restricted</u>	<u>Unrestricted</u>	<u>Total</u>
<u>Income</u>	£	£	£
Donations and Legacies	-	18,223	18,223
Gross Income from Subsidiary	-	105,215	105,215
Income from Investments	-	1,164	1,164
 <u>Website Design</u>			
Camden Community Commissioning Group	-	18,984	18,984
L B Camden - Cultural Advocacy Project	-	194,183	194,183
Fitzrovia Youth -CYP PM Project	-	19,167	19,167
 <u>Healthy Mind Projects</u>			
L B Camden - Social Prescribing	-	75,000	75,000
L B Camden - Community Programme	-	150,000	150,000
C & Islington - Green Social Project	-	2,000	2,000
 <u>Phoenix and Administration</u>			
L B Camden Rent - Rent Subsidy	15,592	-	15,592
L B Camden - Community Support	-	101,178	101,178
L B Camden - Community Fund	100,000	-	100,000
Personal Budget Income	-	23,347	23,347
 <u>Voices Unlocked</u>			
Bromley Trust	15,000	-	15,000
City Bridges Trust	45,400	-	45,400
Sir Halley Stewart Trust	18,846	-	18,846
Tudor Trust	30,000	-	30,000
TAP Funding	-	102,043	102,043
 <u>Voice collective Project</u>			
Children in Need	36,104	-	36,104
Esmee Fairbairn	34,000	-	34,000
 <u>Other</u>			
C & Islington - Primrose Hill Project	5,000	-	5,000
GMS Holdings	-	15,000	15,000
Intervoice	-	-	-
Training Income	-	22,807	22,807
Total Income	299,942	848,312	1,148,254
 <u>Expenditure</u>			
Subsidiary Cost	-	75,066	75,066
Expenditure on Charitable activities	255,301	724,046	979,347
Total Expenditure	255,301	799,112	1,054,413
 Net Income for the Year	 44,641	 49,200	 93,841