

**TRUSTEES' ANNUAL REPORT AND CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2022**

MIND IN CAMDEN

Reference and Administrative details

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| 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

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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.

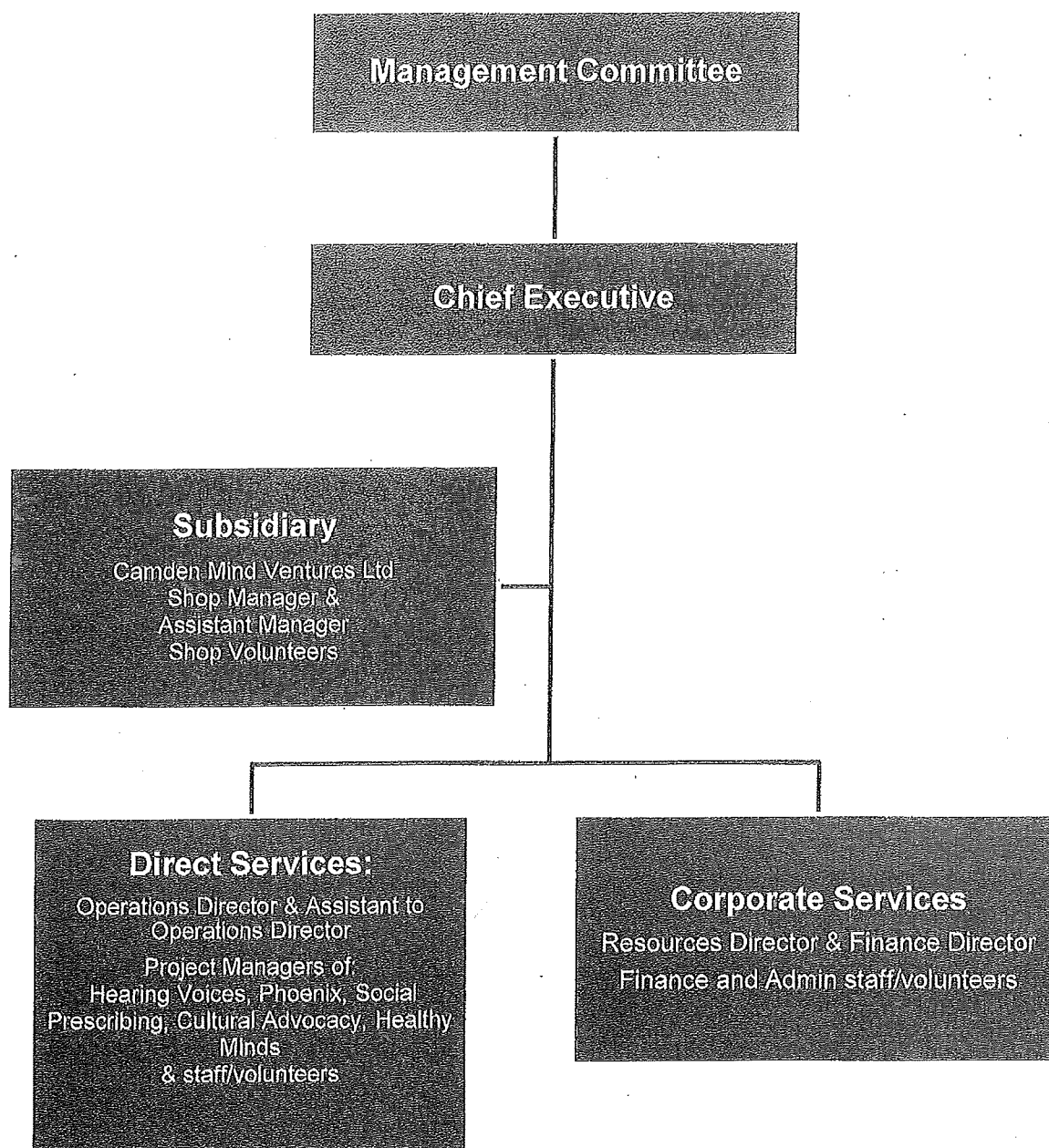
Charity Commission Guidance and Governance Codes of Practice:

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

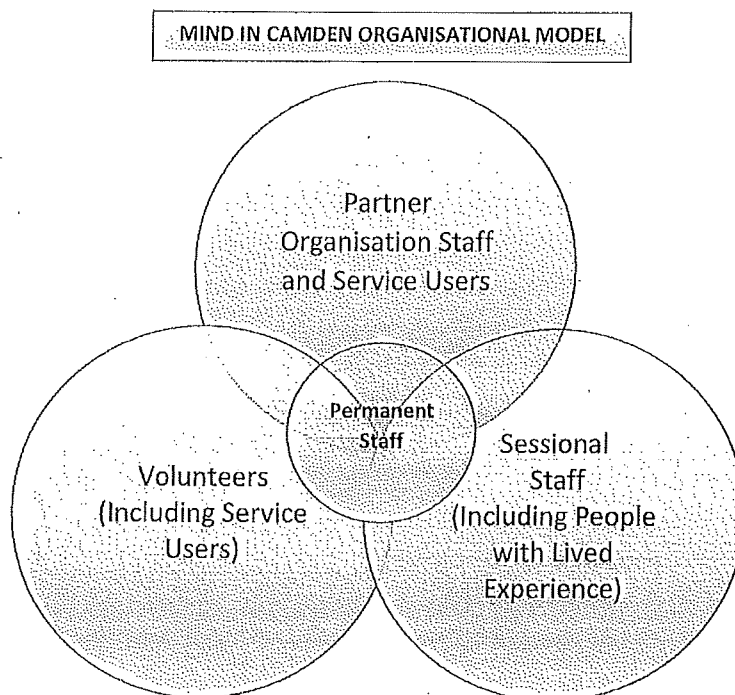
Mind in Camden has a Management Committee with a minimum of two and a maximum of 15 members who meet six times per year. The total of voting Committee members is five. Members come from a variety of lived and professional experience backgrounds relevant to the work of the charity, including finance, 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.



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.

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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.

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.

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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

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- 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

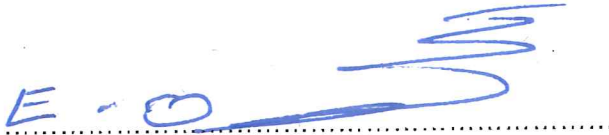
The Trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the charity's transactions, and disclose with reasonable accuracy at any time the financial position of the charity, and enable them to ensure that the financial statements comply with the

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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

| | | <u>Restricted Funds</u> | <u>Unrestricted Funds</u> <u>General</u> | <u>Designated</u> | <u>2022 Total</u> | <u>2021 Total</u> |
|---------------------------------------|--------------|-----------------------------|---|-------------------|-----------------------|-----------------------|
| <u>Income from</u> | <u>Notes</u> | <u>£</u> | <u>£</u> | <u>£</u> | <u>£</u> | <u>£</u> |
| 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 |
| | | - | 101,700 | - | 101,700 | 118,617 |
| Income from Charitable Activities | | | | | | |
| Direct Support Services | 2 | 75,672 | 1,055,286 | - | 1,130,958 | 1,159,212 |
| | | 75,672 | 1,055,286 | - | 1,130,958 | 1,159,212 |
| Total Income | | 75,672 | 1,156,986 | - | 1,232,658 | 1,277,829 |
| <u>Expenditure on</u> | | | | | | |
| 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 |
| 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 | | 70,642 | 539,152 | 22,636 | 632,430 | 654,685 |

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 | <u>The Group</u> | | <u>The Charity</u> | |
|---|-------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | <u>2022</u> £ | <u>2021</u> £ | <u>2022</u> £ | <u>2021</u> £ |
| 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> |
| | | <u>753,431</u> | <u>755,973</u> | <u>749,334</u> | <u>735,167</u> |
| 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><u>632,430</u></u> | <u><u>654,685</u></u> | <u><u>628,004</u></u> | <u><u>650,259</u></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> |
|--|-------------------|---------------------|------------------|------------------|
| | <u>£</u> | <u>£</u> | <u>Total</u> | <u>Total</u> |
| <u>DIRECT SUPPORT SERVICES</u> | | | <u>£</u> | <u>£</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 (Erasmus 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 | 2022 | 2021 |
|------|-------------------------------------|---------------|---------------|
| | Voluntary Income & Membership* | 14,489 | 4,001 |
| | Donations, Food Income and Sundries | 6,670 | 11,715 |
| | Total Unrestricted Income | 21,159 | 15,716 |

*Includes inheritance payment of £3,000

| 3(a) | Total Charitable expenditure | 2022 | 2021 |
|------|------------------------------|------------------|----------------|
| | 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 |
| | | 1,177,528 | 979,043 |

| 3(b) | Support Cost Analysis | 2022 | 2021 |
|------|---------------------------|---------------|---------------|
| | | £ | £ |
| | 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 |
| | | 58,792 | 49,764 |

* 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 | 2022 | 2021 |
|------|--------------------------------------|---------------|---------------|
| | | £ | £ |
| | 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 |
| | | 12,309 | 12,107 |

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 | 718,160 | 666,405 |
| Camden Mind Ventures- Staff Cost | 37,631 | 39,560 |
| Agency & Sessional Staff | 101,697 | 85,445 |
| Total | <u>857,488</u> | <u>791,410</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 | 75,835 | 10,247 | 86,082 |
| 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 | 56,784 | 10,247 | 67,031 |
| Net book value | | | |
| At 31 March 2022 | 19,051 | - | 19,051 |
| At 31 March 2021 | 13,724 | - | 13,724 |

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 | 73,845 | 10,247 | 84,092 |
| 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 | 54,794 | 10,247 | 65,041 |
| Net book value | | | |
| At 31 March 2022 | 19,051 | - | 19,051 |
| At 31 March 2021 | 13,724 | - | 13,724 |

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 | <u>1,313</u> |
| Depreciation | At 1 April 2021 | 593 |
| | Charge for the year | 60 |
| | At 31 March 2022 | <u>653</u> |
| Net book value | At 31 March 2022 | <u>660</u> |
| | At 31 March 2021 | <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>2022</u> | <u>2021</u> |
|--|----------------|-----------------|
| | £ | £ |
| Sale of Donated Goods | 76,005 | 45,611 |
| Covid Grant Income | 4,477 | 57,100 |
| Total Income | <u>80,482</u> | <u>102,711</u> |
| Administrative Expenses | (77,385) | (81,809) |
| Governance Expenses | <u>(1,000)</u> | <u>(1,000)</u> |
| Net Profit | 2,097 | 19,902 |
| Transferred to Mind in Camden under Gift Aid | <u>(2,097)</u> | <u>(19,902)</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>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 01.04.21 | Income | Expenditure | As At 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.

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 |
| | 61,236 | 46,480 | 7,880 | 22,636 |

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 |
| | 468,525 | 1,156,986 | (1,078,479) | (7,880) | 539,152 |
| Designated Funds (Note-13) | 61,236 | - | (46,480) | 7,880 | 22,636 |
| Group Unrestricted Funds | 529,761 | 1,156,986 | (1,124,959) | - | 561,788 |

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 |
| | 19,711 | 753,431 | (140,712) | 632,430 |

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 |
| | 19,811 | 749,334 | (141,141) | 628,004 |

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 | - | - |
| | 45,066 | 45,066 |

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 |
| <u>Expenditure</u> | | | |
| 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 |