

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

## **MIND IN CAMDEN**

### **Reference and Administrative details**

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

Company Number: 1911178

Registered Charity Number: 292180

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

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

Honorary Officers also comprise the members of the Management Committee

Principal Staff and Company Secretary: Brian Dawn – Chief Executive

Bankers: HSBC Bank  
31 Euston Road  
London  
NW1 2ST

Metro Bank  
227 Tottenham Court Road  
London  
W1T 7QF

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

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

# **1. Structure, Governance and Management**

## **Governing Document**

The organisation is a charitable company limited by guarantee, incorporated and registered as a charity on 27<sup>th</sup> 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 22<sup>nd</sup> January 2004.

## **Subsidiary**

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

## **Recruitment and Appointment of Trustees**

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

## **Trustee Induction and Training**

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

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

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

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

## **Risk Management**

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

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

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

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

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

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

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

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

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

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

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

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

## **Charity Commission Guidance and Governance Codes of Practice**

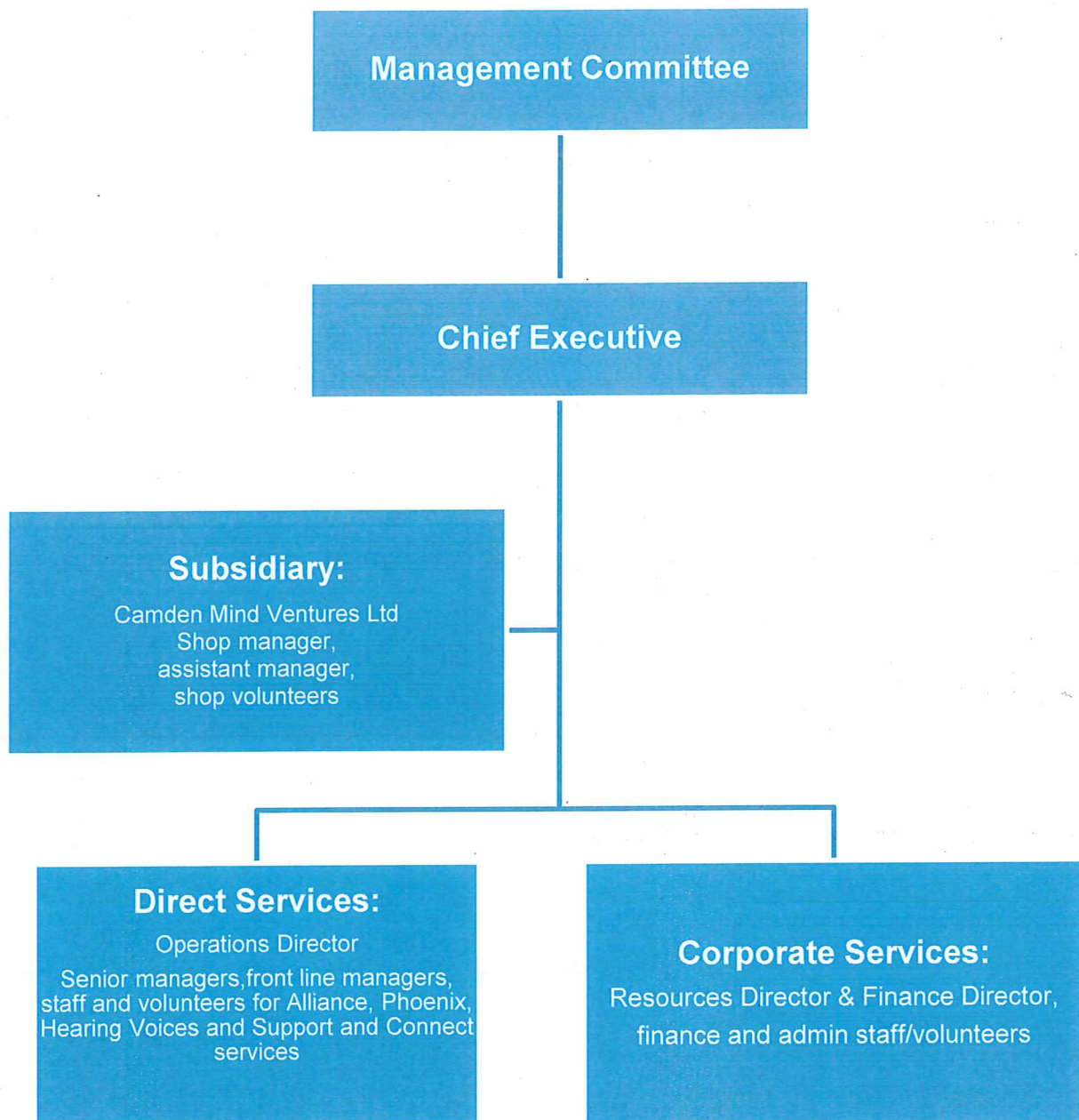
The Committee governs the organisation with reference to guidance published by the Charity Commission and best practice as outlined in the Charity Governance Code and occupational standards for Committee members.

## **Organisational Structure**

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

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

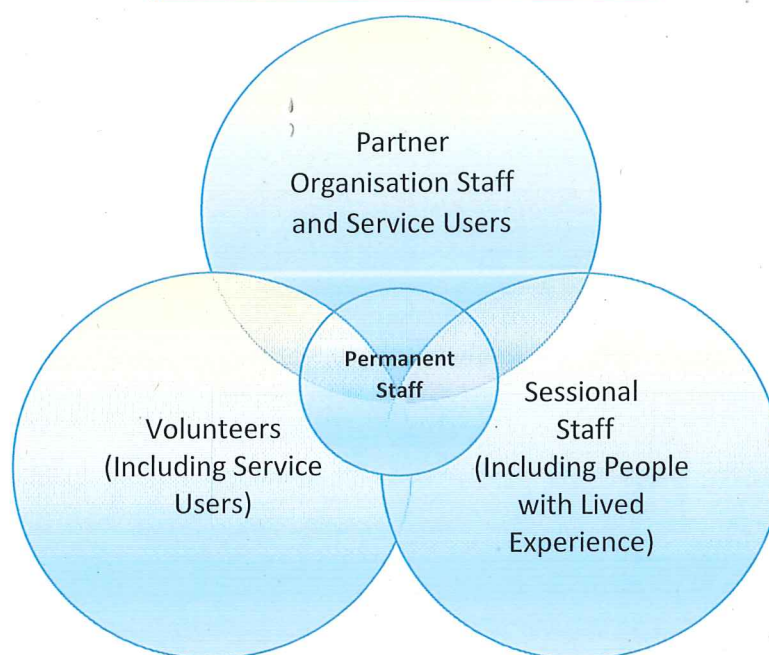
indicators are met. The strategic plan and progress towards its goals are reviewed annually by the Committee.



### **Organisational Model**

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

**MIND IN CAMDEN ORGANISATIONAL MODEL**



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

## **2. Organisations we collaborate with formally**

### **National Mind**

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

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

### **Collaborative work with other bodies**

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

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

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



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

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

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

### **3. The objects and underlying principles of our work**

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

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

The underlying values of our work:

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

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

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

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

### **a) Hearing Voices & Distressing Beliefs Projects**

#### **i) Voices Unlocked**

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

### **iii) Camden Youth Peer Mentoring Programme**

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

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

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

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

### **iv) The London Hearing Voices Network**

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

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

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

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

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

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

#### **v) Erasmus Project**

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

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

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

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

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

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

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

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

**b) The Phoenix Wellbeing and Recovery Service**

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

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

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

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

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



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

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

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

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

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

### **Key Figures:**

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

### **What our members and volunteers say:**

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

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

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

### **c) The Camden Mental Health Alliance**

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

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

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

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

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

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

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

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



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

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

### **Key Figures:**

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

### **Feedback from our mental health training:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **iii) Alliance Community Development: Cultural Advocacy Project**

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

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

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

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

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

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

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

**What our members say:**

*"It's a lifeline"*

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

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

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

*"The staff were brilliant and very humanising".*

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

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

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

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

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

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

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

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

## **d) The Support and Connect Service**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **e) The impact of COVID-19 on all services**

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

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

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

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

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

### **f) Public benefit of our services**

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

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



## **g) Our environmental footprint and the impact of our services**

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

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

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

## **5. The contribution of volunteers**

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

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

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

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

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

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

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

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

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

## **6. Financial review**

### **Principal income sources**

Our principal sources of income were:

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

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

### **Investment policy**

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

### **Reserves policy**

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

### **Why Mind in Camden needs reserves.**

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

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

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

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

## **The level of reserves needed.**

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

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

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

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

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

## **Pro-active management of reserves**

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

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

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

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

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

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

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

## **What steps we will take to establish/maintain reserves**

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

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

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

## **Designated expenditure**

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

## **7. Plans for the future**

Our plans include:

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

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

### **8. Trustees**

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

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

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

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

### **Statement of Trustees' responsibilities**

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

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

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

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

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



Elise Ormerod – Chair

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

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

### **Opinion on financial statements**

In our opinion the financial statements:

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

### **Basis for opinion**

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

### **Conclusions relating to going concern**

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

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

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

### **Other information**

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

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

We have nothing to report in this regard.

### **Opinion on other matter prescribed by the Companies Act 2006**



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

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

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

### **Matters on which we are required to report by exception.**

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

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

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

### **Responsibilities of the trustees**

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

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

### **Our responsibilities for the audit of the financial statements**

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

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

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

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

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

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

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

### Use of our report

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

*Anthony Epton*

24 October 2023

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

MIND IN CAMDEN

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

FOR THE YEAR ENDED 31 MARCH 2023

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

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

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

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

MIND IN CAMDEN

BALANCE SHEETS AS AT 31 MARCH 2023

		<u>The Group</u>		<u>The Charity</u>	
	<u>Notes</u>	<u>2023</u> <u>£</u>	<u>2022</u> <u>£</u>	<u>2023</u> <u>£</u>	<u>2022</u> <u>£</u>
<b>Fixed Assets</b>					
Intangible Fixed Assets	8	480	660	480	660
Tangible Fixed Assets	8	16,239	19,051	16,239	19,051
Investments	9	-	-	100	100
		<u>16,719</u>	<u>19,711</u>	<u>16,819</u>	<u>19,811</u>
<b>Current Assets</b>					
Debtors	10	121,329	164,611	120,819	174,123
Cash at Bank and in Hand		<u>671,179</u>	<u>588,820</u>	<u>659,725</u>	<u>575,211</u>
		792,508	753,431	780,544	749,334
<b>Creditors: Amounts Falling Due Within One Year</b>	11	(177,558)	(140,712)	(169,808)	(141,141)
<b>Net Current Assets</b>		<u>614,950</u>	<u>612,719</u>	<u>610,736</u>	<u>608,193</u>
<b>Net Assets</b>		<u><u>631,669</u></u>	<u><u>632,430</u></u>	<u><u>627,555</u></u>	<u><u>628,004</u></u>
<b>Funds</b>					
Restricted Funds	12	41,391	70,642	41,391	70,642
Unrestricted Funds - Designated	13	14,882	22,636	14,882	22,636
- General	14	575,396	539,152	571,283	534,726
		<u><u>631,669</u></u>	<u><u>632,430</u></u>	<u><u>627,555</u></u>	<u><u>628,004</u></u>

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

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

Approved and authorised for issue by the Management Committee on 25th September 2023.

Elise Ormerod - Chair

**Mind in Camden****Consolidated Statement of Cash flows at 31st March 2023**

	<b><u>Notes</u></b>	<b><u>2023</u></b>	<b><u>2022</u></b>
<b>Cash flows from operating activities</b>			
Net Income (loss) for the year		(761)	(22,255)
Adjustment for:			
Depreciation	<b>8</b>	8,647	8,544
Decrease/(Increase) in Debtors	<b>10</b>	43,282	(49,839)
Increase/(Decrease) in Creditors	<b>11</b>	<u>36,846</u>	<u>25,700</u>
<b>Cash flows generated from operating activities</b>		<b>88,014</b>	<b>(37,850)</b>
 Purchase of Equipment	 <b>8(a)</b>	 <u>(5,655)</u>	 <u>(14,531)</u>
<b>Cash flows used in Investment activities</b>		<b>(5,655)</b>	<b>(14,531)</b>
 <b>Net Increase/(decrease) in cash - also see note 18</b>		 <u><b>(82,359)</b></u>	 <u><b>52,381</b></u>

## **1. Accounting Policies**

- (a) The Financial Statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting standard applicable in the UK and Republic of Ireland (FRS102) (effective January 2015) – (Charities SORP (FRS102)) and the Companies Act 2006.

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

These accounts have been prepared on a going concern basis because the charity's projected earnings in the financial year 2023-2024 will be £1,750,871.

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

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

The charity is a public benefit entity.

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

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

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

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

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

Furniture and equipment      - four years on a straight line basis

Software                              - four years on a straight line basis

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



## **MIND IN CAMDEN NOTES TO THE FINANCIAL STATEMENTS**

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

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

MIND IN CAMDEN

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31 MARCH 2023

2(a) Income from Charitable Activity			2023	2022
	<u>Restricted</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Total</u>
	£	£	£	£
<b><u>DIRECT SUPPORT SERVICES</u></b>				
<b><u>Website Content Management</u></b>				
Camden Clinical Commissioning Group	-	-	-	19,016
<b><u>L B Camden - Cultural Advocacy Project</u></b>	-	-	-	200,874
- Ethiopian Welfare	-	-	-	500
<b><u>Fitzrovia Youth - CYP PM Project</u></b>	-	9,774	9,774	19,546
<b><u>Healthy Mind Projects</u></b>				
L B Camden - Social Prescribing	-	-	-	75,000
L B Camden - Community Programme	-	-	-	150,000
Resilience Network		907,387	907,387	-
<b><u>Phoenix and Administration</u></b>				
L B Camden - Community Support	-	101,178	101,178	101,178
Personal Budget Income	-	8,999	8,999	10,063
<b><u>Single Point of Access</u></b>				
Camden & Islington	-	439,702	439,702	309,384
<b><u>TAP Funding- Camden &amp; Islington</u></b>	-	90,000	90,000	90,000
<b><u>Voices Unlocked</u></b>				
Bromley Trust	15,000	-	15,000	15,000
Tudor Trust	30,000	-	30,000	30,000
<b><u>Voice Collective Project</u></b>				
Children in Need				
John Lyon's Trust	20,000	-	20,000	20,000
National Service User Network	-	-	-	500
Pixel	-	-	-	8,000
Prostor Association (Eramus fund)	8,705	-	8,705	672
Student Mind	-	18,747	18,747	51,249
<b><u>Other</u></b>				
GMS Holdings	-	17,142	17,142	17,142
Intervoice		297	297	480
Tudor	-	-	-	2,000
Training Income	-	14,016	14,016	10,354
	<b><u>73,705</u></b>	<b><u>1,607,242</u></b>	<b><u>1,680,947</u></b>	<b><u>1,130,958</u></b>

\*Detailed comparative information for the year ended 31st March 2022 is given on page 42

**MIND IN CAMDEN**

**NOTES TO THE FINANCIAL STATEMENTS**

**FOR THE YEAR ENDED 31 MARCH 2023**

<b>2(b) Other Income</b>	<b><u>2023</u></b>	<b><u>2022</u></b>
Voluntary Income & Membership	11,099	14,489
Donations, Food Income and Sundries	<u>1,123</u>	<u>6,670</u>
<b>Total Unrestricted Income</b>	<b><u>12,222</u></b>	<b><u>21,159</u></b>

<b>3(a) Total Charitable expenditure</b>	<b><u>2023</u></b>	<b><u>2022</u></b>
<b>Direct Costs</b>	<b><u>£</u></b>	<b><u>£</u></b>
Staff related Cost	874,557	826,852
Other direct Cost	741,374	245,404
Designated Expenditure	17,382	46,480
Support Cost (Note 3b)	<u>63,601</u>	<u>58,792</u>
	<b><u>1,696,914</u></b>	<b><u>1,177,528</u></b>

<b>3(b) <u>Support Cost Analysis</u></b>	<b><u>2023</u></b>	<b><u>2022</u></b>
	<b><u>£</u></b>	<b><u>£</u></b>
Staff Related Cost	7,925	7,865
Premises Cost *	34,650	34,650
Governance Cost (Note 3c)	13,640	12,309
Overhead Cost	<u>7,387</u>	<u>3,968</u>
	<b><u>63,601</u></b>	<b><u>58,792</u></b>

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.

<b>3(c) Governance Costs</b>	<b><u>2023</u></b>	<b><u>2022</u></b>
	<b><u>£</u></b>	<b><u>£</u></b>
Auditors' Remuneration	5,500	5,500
Trustees' Expenses & Training	254	-
Trustees' Indemnity Insurance	856	820
Legal & Professional Cost	1,440	690
Appointment of Staff and other Costs	<u>5,590</u>	<u>5,299</u>
	<b><u>13,640</u></b>	<b><u>12,309</u></b>

# MIND IN CAMDEN

## NOTES TO THE FINANCIAL STATEMENTS

### FOR THE YEAR ENDED 31 MARCH 2023

<b>4 Net Income/Expenditure</b>	<b><u>2023</u></b>	<b><u>2022</u></b>
This is stated after charging:	<u>£</u>	<u>£</u>
Depreciation and intangible amortisation (Note 8)	8,647	8,544
Lease Commitment (Note 16)	45,066	45,066
Auditors' Remuneration (excluding VAT)	4,583	4,583
<b>5 Staff Costs and Numbers</b>	<b><u>2023</u></b>	<b><u>2022</u></b>
	<u>£</u>	<u>£</u>
Salaries and Wages	706,541	636,227
Social Security Costs	60,004	52,021
Pension Costs (see accounting policy)	31,291	29,912
<b>Mind in Camden - Staff Cost</b>	<b><u>797,837</u></b>	<b><u>718,160</u></b>
<b>Camden Mind Ventures- Staff Cost</b>	<b>42,452</b>	<b>37,631</b>
<b>Agency &amp; Sessional Staff</b>	<b>41,196</b>	<b>101,697</b>
<b>Total</b>	<b><u><u>881,484</u></u></b>	<b><u><u>857,488</u></u></b>

No employee earned more than £60,000 during the year (2022: nil). Staff Costs under notes 3(a), 3(b) and 3(c) includes training and recruitment cost of £49,039 (2022:£20,159). The average number of staff (based on full time equivalent) employed during the year was as follows:

	<b><u>2023</u></b>	<b><u>2022</u></b>
Phoenix Project	2	2
Other Projects	21	24
Camden Mind Ventures	2	2
	<u>25</u>	<u>28</u>

Total Employee benefits of the four key management personnel's of the charity were £179,268 (2022:£207,587).

## 6 Trustees' Remuneration and Expenses

The directors of the charitable company are Trustees under charity law. Travel and training expenses paid on behalf of all of the Trustees during the year were £0 (2022:£0). No Trustees were paid any remuneration in the year (2022:£0). Total donations by Trustees amounts to £49 (2022:£69). There were no reimbursement to Trustees during this period.

## NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2023

**7 Taxation**

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

**8(a) Fixed Assets - Group**

	<u>Furniture &amp; Equipment</u>	<u>Fixtures &amp; Fittings</u>	<u>Total</u>
Cost	£	£	£
At 1 April 2022	75,835	10,247	86,082
Additions	5,655	-	5,655
Disposal	-	-	-
At 31 March 2023	<u>81,490</u>	<u>10,247</u>	<u>91,737</u>
 Depreciation			
At 1 April 2023	56,784	10,247	67,031
Charge for Year	8,467	-	8,467
Disposal	-	-	-
At 31 March 2023	<u>65,251</u>	<u>10,247</u>	<u>75,498</u>
 Net book value			
At 31 March 2023	<u>16,239</u>	<u>-</u>	<u>16,239</u>
 At 31 March 2022	<u>19,051</u>	<u>-</u>	<u>19,051</u>

**8(b) Fixed Assets -Charity**

	<u>Furniture &amp; Equipment</u>	<u>Fixtures &amp; Fittings</u>	<u>Total</u>
Cost	£	£	£
At 1 April 2022	73,845	10,247	84,092
Additions	5,655	-	5,655
Disposal	-	-	-
At 31 March 2023	<u>79,500</u>	<u>10,247</u>	<u>89,747</u>
 Depreciation			
At 1 April 2022	54,794	10,247	65,041
Charge for the year	8,467	-	8,467
Disposal	-	-	-
At 31 March 2023	<u>63,261</u>	<u>10,247</u>	<u>73,508</u>
 Net book value			
At 31 March 2023	<u>16,239</u>	<u>-</u>	<u>16,239</u>
 At 31 March 2022	<u>19,051</u>	<u>-</u>	<u>19,051</u>

# MIND IN CAMDEN

## NOTES TO THE FINANCIAL STATEMENTS

### FOR THE YEAR ENDED 31 MARCH 2023

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

		£
<b>Cost</b>	At 1 April 2022	1,313
	Addition	-
	<b>At 31 March 2023</b>	<b>1,313</b>
<b>Depreciation</b>	At 1 April 2022	653
	Charge for the year	180
	<b>At 31 March 2023</b>	<b>833</b>
<b>Net book value</b>	<b>At 31 March 2023</b>	<b>480</b>
	At 31 March 2022	<b>660</b>

#### 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:

	<b>2023</b>	<b>2022</b>
	£	£
Sale of Donated Goods	52,058	76,005
Covid Grant Income	-	4,477
Total Income	52,058	80,482
Administrative Expenses	(52,371)	(78,385)
Net Profit	(313)	2,097
Transferred to Mind in Camden under Gift Aid	-	(2,097)
Retained in Subsidiary	-	-
<b>Net Assets</b>	<b>4,113</b>	<b>4,426</b>

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

	<b>The Group</b>		<b>The Charity</b>	
	<b>2023</b>	<b>2022</b>	<b>2023</b>	<b>2022</b>
	£	£	£	£
Amount due from Subsidiary	-	-	-	2,097
Other Debtors	100,748	142,748	100,641	150,454
Prepayments and Accrued Income	20,581	21,863	20,178	21,572
	<b>121,329</b>	<b>164,611</b>	<b>120,819</b>	<b>174,123</b>



## NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2023

**11 Creditors: Amounts falling due within one year**

	<b>The Group</b>		<b>The Charity</b>	
	<b>2023</b>	<b>2022</b>	<b>2023</b>	<b>2022</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Taxation & Social Security	16,076	15,952	16,076	15,952
Other Creditors	137,312	94,692	130,643	102,478
Accruals	7,511	12,712	6,429	5,355
Deferred Income (see Note 19)	16,659	17,356	16,659	17,356
	<b>177,558</b>	<b>140,712</b>	<b>169,808</b>	<b>141,141</b>

**12 Movement on Restricted Funds**

	<b>As At 01.04.22</b>	<b>Income</b>	<b>Expenditure</b>	<b>As At 31.03.23</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>L B Camden</u></b>				
Community Fund	65,140	-	23,749	41,391
<b><u>Primrose Hill Project</u></b>				
Camden & Islington	3,840	-	3,840	-
<b><u>Server Upgrade</u></b>				
Clothworkers' Foundation	990	-	990	-
<b><u>Voice Collective Project</u></b>				
John Lyon's Trust	-	20,000	20,000	-
Prostor Association	672	8,705	9,377	-
<b><u>Voices Unlocked</u></b>				
Bromley Trust	-	15,000	15,000	-
Tudor Trust	-	30,000	30,000	-
	<b>70,642</b>	<b>73,705</b>	<b>102,956</b>	<b>41,391</b>

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

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

**Primrose Hill Project - Camden & Islington**

We are providing supervision and additional training for peer mentors from Camden & Islington Foundation Trust.

**Voice Collective Project**

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

**Voices Unlocked**

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

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2023

13 Designated Funds	As at 31.03.2022	Amount Utilised	Amount Transferred	As at 31.03.2032
	£	£	£	£
Website fund	4,370	(1,824)	-	2,546
20 Camden Road maintenance	2,812	(12,440)	9,628	0
Barnes House basement refurbishing	1,574	(15)		1,559
Partnership Fund	13,880	(3,103)		10,777
	<u>22,636</u>	<u>17,382</u>	<u>9,628</u>	<u>14,882</u>

14 Movement On Unrestricted Funds	As At 01.04.22	Income	Expenditure	Amount Transferred	As At 31.03.22
	£	£	£		£
Charity General Funds	534,726	1,622,761	(1,576,576)	(9,628)	571,283
Subsidiary General Funds	4,426	52,058	(52,371)	-	4,113
	<u>539,152</u>	<u>1,674,819</u>	<u>(1,628,947)</u>	<u>(9,628)</u>	<u>575,396</u>
Designated Funds (Note-13)	22,636	-	(17,382)	9,628	14,882
Group Unrestricted Funds	<u>561,788</u>	<u>1,674,819</u>	<u>(1,646,329)</u>	<u>-</u>	<u>590,278</u>

15(a) Analysis of Group Net Assets by Funds	Fixed Assets	Current Assets	Creditors	Net Assets
	£	£	£	£
Restricted Funds	990	40,401	-	41,391
Unrestricted Funds	15,729	752,107	(177,558)	590,278
	<u>16,719</u>	<u>792,508</u>	<u>(177,558)</u>	<u>631,669</u>

15(b) Analysis of Charity Net Assets by Funds	Fixed Assets	Current Assets	Creditors	Net Assets
	£	£	£	£
Restricted Funds	990	40,401	-	41,391
Unrestricted Funds	15,829	740,143	(169,808)	586,164
	<u>16,819</u>	<u>780,544</u>	<u>(169,808)</u>	<u>627,555</u>

16 Commitments Under Operating Leases

As at 31 March 2023 Commitments under non-cancellable operating leases were as follows:

Group and Company	2023 Land & Buildings	2022 Land & Buildings
	£	£
<u>Leases Expiring:</u>		
-Within one year	45,066	45,066
-Within 2-5 years	-	-
	<u>45,066</u>	<u>45,066</u>

Lease is ending during the year and possibly renewed for next six years

## MIND IN CAMDEN

### NOTES TO THE FINANCIAL STATEMENTS

#### FOR THE YEAR ENDED 31 MARCH 2023

#### 17 Related parties

During the year the Charity recharged Camden Mind Ventures Limited for staff related cost of £42,452(2022: £37,361) and premises cost of £0 (2022: £29,264). Other Costs £2,401 (2022: Total amount due from Camden Mind Ventures Limited as at 31st March 2023 was £0 (2022: £2,097).

#### 18 Cash and Cash equivalents

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

	<u>At 1st</u> <u>April 2021</u>	<u>Cash Flow</u>	<u>At 31st</u> <u>March 2022</u>
	£	£	£
Cash at Bank	<u>641,201</u>	<u>(52,381)</u>	<u>588,820</u>

#### 19 Movement on Deferred Income

	<u>At 1st</u> <u>01.04.2022</u>	<u>Income</u>	<u>Expenditure</u>	<u>As At</u> <u>31.03.23</u>
	£	£	£	£
John Lyons Trust	6,667	20,000	20,000	6,667
Proster European Fund	6,614	12,755	9,377	9,992
Student Mind	4,075	18,747	22,822	-
	<u>17,356</u>	<u>31,502</u>	<u>52,199</u>	<u>16,659</u>

## NOTE TO THE ACCOUNTS - COMPARATIVE PAGES FOR YE 2022

	<u>Restricted</u>	<u>Unrestricted</u>	<u>Total</u>
<u>Income</u>	£	£	£
Donations and Legacies	-	21,159	21,159
Gross Income from Subsidiary	-	80,482	80,482
Income from Investments	-	59	59
 <u>Website Design</u>			
Camden Community Commissioning Group	-	19,016	19,016
 L B Camden - Cultural Advocacy Project	-	200,874	200,874
L B Camden - Ethiopian Welfare	-	500	500
 Fitzrovia Youth -CYP PM Project	-	19,546	19,546
 <u>Healthy Mind Projects</u>			
L B Camden - Social Prescribing	-	75,000	75,000
L B Camden - Community Programme	-	150,000	150,000
 <u>Phoenix and Administration</u>			
L B Camden - Community Support	-	101,178	101,178
Personal Budget Income	-	10,063	10,063
 <u>Single Point of Access</u>			
C & Islington		309,384	309,384
 <u>Voices Unlocked</u>			
Bromley Trust	15,000	-	15,000
Tudor Trust	30,000	-	30,000
 TAP Funding	-	90,000	90,000
 <u>Voice collective Project</u>			
John Lyon's Trust	20,000	-	20,000
National Service User Network	-	500	500
Pixel	8,000	-	8,000
Prostor Association (Eramus fund)	672	-	672
Student Mind	-	51,249	51,249
 <u>Other</u>			
GMS Holdings	-	17,142	17,142
Intervoice	-	480	480
Tudor	2,000	-	2,000
Training Income	-	10,354	10,354
<b>Total Income</b>	<b>75,672</b>	<b>1,156,986</b>	<b>1,232,658</b>
 <b>Expenditure</b>			
Subsidiary Cost	-	77,385	77,385
Expenditure on Charitable activities	129,954	1,047,574	1,177,528
<b>Total Expenditure</b>	<b>129,954</b>	<b>1,124,959</b>	<b>1,254,913</b>
 <b>Net Income for the Year</b>	<b>(54,282)</b>	<b>32,027</b>	<b>(22,255)</b>