


**Mind in Camden**

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

## **MIND IN CAMDEN**

### **Reference and Administrative details**

Status:	Company limited by guarantee without share capital incorporated in May 1985. Registered as a charity on 24 July 1985.
Company Number:	1911178
Registered Charity Number:	292180
Registered Office: Operational Address:	Barnes House 9-15 Camden Road London NW1 9LQ
Honorary Officers:	Elise Ormerod, Chair Rebecca Armstrong Rebecca Hammond (left May 2023) Donna Ellis  Honorary Officers also form the members of the Management Committee
Principal Staff and Company Secretary:	Brian Dawn, Chief Executive (left August 2024) Jon Cumings-Higgs, Chief Executive (joined July 2024)
Bankers:	 HSBC Bank  31 Euston Road London NW1 2ST  Metro Bank 227 Tottenham Court Road London W1T 7QF
Auditors:	Goldwins Limited 75 Maygrove Road West Hampstead London NW6 2EG

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

## **Governing Document**

The organisation is a charitable company limited by guarantee, incorporated and registered as a charity on 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 governing document was reviewed and amended by special resolution on 26th May 1988, 22nd January 2004 and 6th December 2023

## **Subsidiary**

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

## **Recruitment and Appointment of Trustees**

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

## **Trustee Induction and Training**

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

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

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

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

## **Risk Management**

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

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

## **MIND IN CAMDEN TRUSTEES ANNUAL REPORT 2023-2024**

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

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

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

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

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

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

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

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

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

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

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

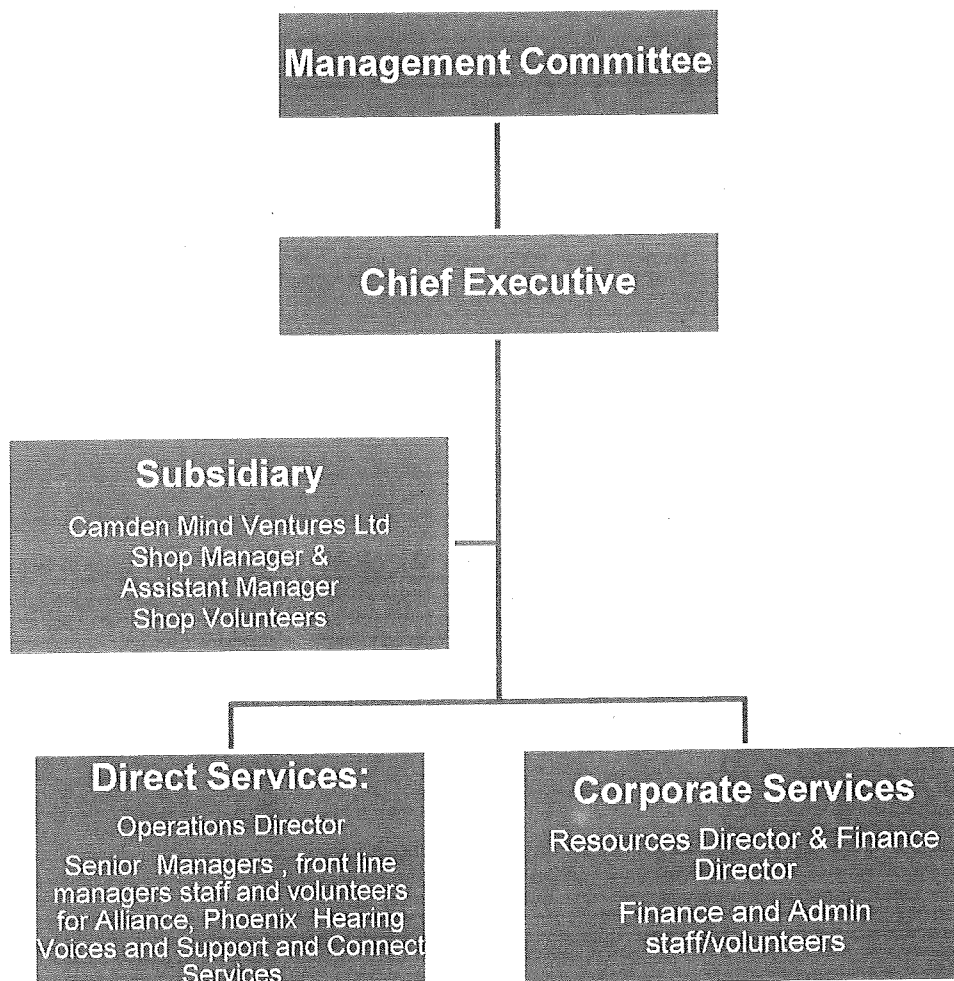
### **Charity Commission Guidance and Governance Codes of Practice:**

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

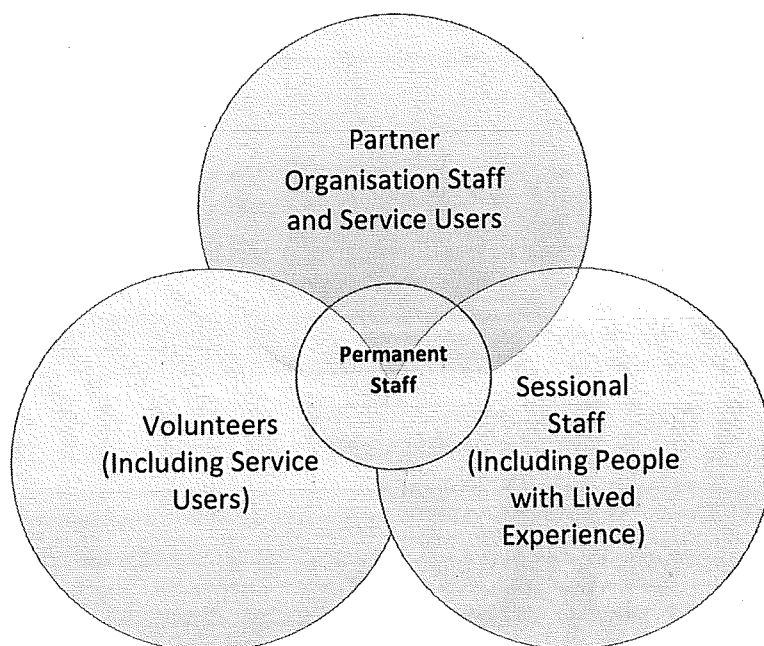
### **Organisational Structure**

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

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



**MIND IN CAMDEN ORGANISATIONAL MODEL**



**Organisational Model**

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

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

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

### **National Mind**

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

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

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

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

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

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

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

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

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

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

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

The underlying values of our work:

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

## MIND IN CAMDEN TRUSTEES ANNUAL REPORT 2023-2024

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

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

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

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

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

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

The achievements of the services this year are outlined below.

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

### **i) Voices Unlocked**

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

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

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

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

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

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

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

#### **Key Figures:**

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

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

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



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

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

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

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

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

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

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

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

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

### **Key Figures:**

Young people supported 1:1 – 89

Parents supported 1:1 – 57

Professionals supported 1:1 – 113

Discord server members - 37

Number of peer support groups for young people held - 60

Number of peer support groups for parents held - 98

Number of focus groups/creative workshops - 12

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

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

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

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

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

#### **Key Figures:**

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

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

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

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

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

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

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

### **Key Figures:**

Network meetings held: 2

Number of trainings: 5

Facilitators trained: 47

### **v) Erasmus Project**

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

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

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

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

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

### **Key Figures:**

Number of people at multiplier event: 30

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

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

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

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

### **Key Figures:**

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

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

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

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

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

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

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

## **MIND IN CAMDEN TRUSTEES ANNUAL REPORT 2023-2024**

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

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

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

### **Key Figures:**

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

### **What our members say:**

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

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

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

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

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

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

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

## **MIND IN CAMDEN TRUSTEES ANNUAL REPORT 2023-2024**

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

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

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

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

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

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

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

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

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

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

### **Key Figures:**

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

### **What Healthy Minds Members Say:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **Key Figures:**

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

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

### **What service users say:**

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

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



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

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

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

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

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

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

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

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

The team continues its support in the four key areas:

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

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

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

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

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

### **Feedback from members:**

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

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

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

### **New Partnerships and Initiatives:**

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

### **Mental Health Awareness Training:**

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

### **Somali Community Engagement:**

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

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

### **Plans for Future Development:**

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

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

### **What service users say:**

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

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

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

*"a real lifesaver."*

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

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

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

The core aims of the service are:

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

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

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

#### **Community Development:**

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

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

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

### **What People using the service say:**

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

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

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

### **Key Figures:**

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

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

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

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

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

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

### **Key Figures:**

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

White Paper: 162kg (same as last year)

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

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

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

Total Trees saved: 4

Total kg CO2: 440kg

## **5. The Contribution of Volunteers**

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

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

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

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

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

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

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

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

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

## **6. Financial Review**

### **Principal Income Sources**

Our principal sources of income were:

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

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

### **Investment Policy**

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

### **Reserves Policy**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **Designated Expenditure**

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

## **7. Plans**

Our plans include:

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



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

## **8. Trustees**

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

Elise Ormerod, Chair

Rebecca Armstrong

Rebecca Hammond – who left in May 2023

Donna Ellis

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

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

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

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

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

## MIND IN CAMDEN TRUSTEES ANNUAL REPORT 2023-2024

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

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

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

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



Elise Ormerod – Chair

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

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

### **Opinion on financial statements**

In our opinion the financial statements:

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

### **Basis for opinion**

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

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

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

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

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

### **Other information**

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

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

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

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

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

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

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

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

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

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

## **Responsibilities of the trustees**

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

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

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

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

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

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

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

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

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

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

1/10/2024

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

MIND IN CAMDEN

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

FOR THE YEAR ENDED 31 MARCH 2024

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

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

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

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

# MIND IN CAMDEN

## BALANCE SHEETS AS AT 31 MARCH 2024

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

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

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

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

Elise Ormerod - Chair

**Mind in Camden****Consolidated Statement of Cash flows at 31st March 2024**

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



## **1. Accounting Policies**

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

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

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

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

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

The charity is a public benefit entity.

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

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

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

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

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

Furniture and equipment      - four years on a straight line basis

Software                              - four years on a straight line basis

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

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

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

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

MIND IN CAMDEN

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31 MARCH 2024

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

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

MIND IN CAMDEN

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2024

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

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

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

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

# MIND IN CAMDEN

## NOTES TO THE FINANCIAL STATEMENTS

### FOR THE YEAR ENDED 31 MARCH 2024

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

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

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

Total Employee benefits of the four key management personnel's of the charity were £213,791 (2023:£179,268).

### 6 Trustees' Remuneration and Expenses

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

## NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2024

**7 Taxation**

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

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

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

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

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

# MIND IN CAMDEN

## NOTES TO THE FINANCIAL STATEMENTS

### FOR THE YEAR ENDED 31 MARCH 2024

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

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

#### 9 Investments

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

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

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

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

#### 10 Debtors

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

## NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2024

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

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

**12 Movement on Restricted Funds**

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

**Voice Collective Project**

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

**Voices Unlocked**

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



**MIND IN CAMDEN**

**NOTES TO THE FINANCIAL STATEMENTS**

**FOR THE YEAR ENDED 31 MARCH 2024**

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

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

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

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

**16 Commitments Under Operating Leases**

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

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

**Group and Company**

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

# MIND IN CAMDEN

## NOTES TO THE FINANCIAL STATEMENTS

### FOR THE YEAR ENDED 31 MARCH 2024

#### 17 Related parties

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

#### 18 Cash and Cash equivalents

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

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

#### 19 Movement on Deferred Income

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

**MIND IN CAMDEN**

**NOTE TO THE ACCOUNTS - COMPARATIVE PAGES FOR YE 2023**

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