



# Annual Review 2009-2010

## Chair's Report

There have continued to be significant economic challenges facing the organisation and voluntary sector as a whole this year. Despite these challenges Catch 23 has continued to grow and flourish and the last 12 months have seen the development of some excellent new initiatives and projects, including a pilot project in partnership with the Mental Health Occupational Therapy Team and a proposed project in partnership with Community Psychiatric Team for the forthcoming financial year.

The Centre Manager has once again proved invaluable in tracking down appropriate funding to allow us to focus on maintaining the existing service whilst allowing for exploration of new projects and initiatives to enhance the existing service provision. Our finances are currently in a healthy position with funding secured until April 2011. The service level agreements that we have in place for our core funding allow us to focus our fundraising efforts for specific projects or aspects of service delivery.

We now have a formal lease in place with Penumbra, which although has led to an increase in rent, has given the organisation more stability in terms of both having 'official' tenant status and for planning for the future.

It is vital that we maintain our role in terms of representing the organisation and its service-users in government, health board and local authority forums. The organisation continues to be under pressure to provide the best possible service at the most efficient cost in the current economic climate.

We are continuing to develop excellent links and partnerships with other organisations and agencies both in the statutory and voluntary

sector. It is important that we continue to focus our energies into sustainable projects and partnerships that have real and meaningful benefit to our service and the people it provides the service for.

## Committee

We continue to have a diverse committee membership with people from a variety of backgrounds united by a common interest in mental health. The committee continues to have good representation of service-users which is essential to the ethos of our organisation.

The number of committee members has fallen over the last year and we would benefit from some additional members. We are keen to hear from anyone with an interest in joining the committee; especially from Harris and the Southern Isles to ensure proportional geographical representation and that as an organisation we continue to strive to represent the interests of individuals and communities across the Western Isles.

## Thanks

I would like to thank everyone who has been involved with supporting WIAMH this year. This includes committee members, staff, volunteers and everyone who have supported us via funding and donations and to our members and service users without whom we would not exist.

The commitment of staff, volunteers and members over the last 12 months has seen many members supported through periods of crisis, maintenance, and recovery in their personal mental health journeys.

I would particularly like to thank Jean Davis for her commitment and involvement as a Committee

Member, her presence on the committee will be missed and I would like to wish her all the best for the future on behalf of everyone at Catch 23 and WIAMH.

### A Final Thought...

Participation, social inclusion & recovery continue to be the key themes for WIAMH and are at the heart of all of the work we do in the Catch

## Catch23 Centre Manager's Report

I have now been in post for over 5 years now and I'm still surprised that I have the same passion and energy for my role that I had back in 2004. On a personal level there have been difficult times and challenges in my role but they are always far outweighed by the positive moments that I experience on a daily basis.

Looking back over the last 12 months I believe the service we provide at Catch 23 has confirmed our role as an integral and accepted part of community mental health provision for Lewis and Harris. Observing how the client group is supported and encouraged to promote their own recovery and then seeing them leaving us is testament to the role we all play. Although it is the staff that are often credited with the success of the centre, in my view it is the shared experience of the clients themselves meeting in a safe non judgmental environment that has the biggest impact to someone who first comes to us in crisis.

Last year wasn't totally smooth with regard to funding the project. Despite this we were able to secure funding directly from the Scottish Government through the Third Sector Resilience Fund and this means that services will be retained well into 2011.

We continue to build on our relationship with our statutory funders on the island and there are now two pilot projects in partnership with the NHS Occupational Therapist and NHS Community Psychiatric team which I will be able to report on in more detail over the coming months as the work progresses.

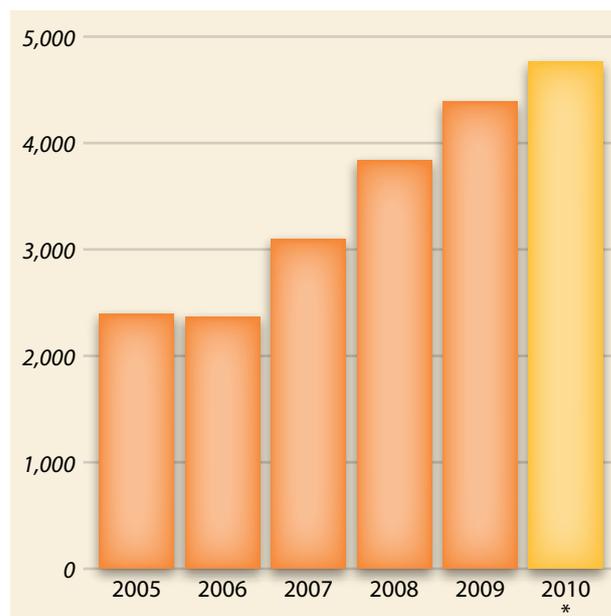
23 Centre. We are well on our way to becoming a 'one-stop shop' for mental health and the fact that statutory agencies are so keen to engage with us is excellent testament to the fact that what we do at Catch 23 works. Please continue to contribute and share your views with us in order that we stay service-user led in all our activities.

Keep up the excellent work everyone!

*Rebecca Mahony*

## Opening Times, Centre Usage and Attendance

It's been another record year for Catch 23. 4,457 individual drop-ins and open for 304 days. In excess of 150 different clients, but most importantly just over 25% were completely new to the service.



*Catch23 Drop-ins 2005-09  
(\* 2010 figure extrapolated from January to July figure)*

## Cost Efficiency and Value for Money

Apart from sourcing funding, I feel my main role with regard to the project is to prove and keep on proving that we as an organisation provide needs led services and true value for money. When looking at our income there is no doubt that we meet these criteria. Catch 23 operates on a budget of about £55000 per annum. This equates

to a cost per individual drop of approximately £12.35. Given that this covers staffing, rent, food, refreshment, internet access, arts sessions etc this figure is very impressive. We are constantly hearing about organisations operating out with their budgets, expanding too fast and being unable to sustain their projects. The cautious approach we have adopted over the last couple of years could prove to be a wise move in the long term.

### Arts Activities



The various groups remain very active and the walls of the Taigh Chéilidh, which is now more often referred to as 'The Art Room' is full of excellent work from numerous artists. Joe's project using in excess 900,000 Hama beads finally came to end and was successfully exhibited at An Lanntair arts centre. As a result of this project we have been approached by the Mod committee to produce some work for the arts centre when the National Mod again visits Stornoway in 2011.

We again held a residential Arts event at Scaliscro in conjunction with Art Angel of

Dundee. This was without doubt this best event yet but due to the uncertainty surrounding funding it was decided by both organisations a similar event would not be held in the Summer of 2010.



### Training and Back to Work

Last year I wrote about how a number of our clients and volunteers have left us to return to work. It has been a similar story this year and building on this we have also had a number of work placements at the centre which have proved successful.

There are to be substantial changes to mental health service provision both in a hospital setting and within the community over the coming years. It is clear that Catch 23, WIAMH and our members will be heavily involved in the consultation process. Change can always be a concern to our client group and I see it as essential that we keep everyone fully informed to how the new developments will affect us all.

Finally, I would like to thank everyone who has engaged with the Project over the last year and the patience and support shown to the staff, volunteers and myself during this period.

*Del Gunn*



*Stornoway depicted in Hama beads – as seen assembled at Catch23 and in situ (inside and out) at An Lanntair.*

## Finances 2009-2010

Our accounts for 2009-10 have been prepared and verified by Nicolsons Accountants. The full set of accounts and formal report of the directors is available for study at the WIAMH office, or a copy is available on request.

Our overall financial position is stronger than anticipated this year due to our success in funding applications made to the both Scottish Government Resilience fund and Health Improvement funds. This additional funding has helped offset the reduction in our Service Level Agreement funding, that Lloyds TSB funding is no longer open to new applications for 2010/11, we received no bank deposit interest and we have incurred increased rent costs for the current financial year. We are delighted that this additional funding has allowed us to maintain existing staffing levels.

We have continued to receive core funding from NHS Western Isles and Comhairle nan Eilean Siar, this funding has been subject to a 2% cut in the current financial year in line with all local voluntary sector organisations. However, we now have a robust service level agreement in place for our core funding/ management costs which should help strengthen our position to ensure continuity of service for the future. We have also received additional funding and grants over the year from NHS Western Isles, Comhairle nan Eilean Siar, I-Reach fund, Lloyds TSB Foundation for Scotland and The Robertson Trust. We would like to thank all of our funders and the organisations and individuals that have made donations to us.

In the year ahead our financial priorities will continue to be successful maintenance of our existing service, including staff retention, and securing funding, where available, to allow for organisational growth led by service-users needs. We will need to continue to be prudent in our expenditure as funding for voluntary sector organisations continue to be negatively affected in the current economic climate.

## Summary of Income and Expenditure 1 April 2009 to 31 March 2010

		2008-09
	£	£
<b>Income</b>		
Grants	66,585	58,728
Earned income	221	140
Donations & subscriptions	356	3,028
Bank interest	0	573
Other	60	32
<b>Total</b>	<b>67,222</b>	<b>62,501</b>
<b>Expenditure</b>		
Staff costs	37,966	37,125
Travel & Volunteer Expenses	4,931	3,992
Art Tutoring & Materials	2,876	2,618
Rent	2,750	1,500
Repairs & refurbishments	343	16,649
Training	205	314
Communications	903	815
Equipment	1,038	1,049
Postage & Stationery	739	1,181
Insurance	688	649
Venue hire etc.	517	449
Accountancy	449	423
Other	1,662	1,694
<b>Total</b>	<b>55,067</b>	<b>68,388</b>
<b>Income minus Expenditure</b>	<b>12,155</b>	<b>-5,887</b>

**Note:** This is an income and expenditure summary. The figures above do not incorporate fixed assets, depreciation, or liabilities. Once these are taken into account, the formal total asset value of WIAMH at the beginning and end of the year, as detailed in our full accounts, was as follows:

<b>Assets at 31-03-09:</b>	<b>£ 48,084</b>
<b>Assets at 31-03-10:</b>	<b>£ 60,239</b>

### Western Isles Association for Mental Health

is a Company Limited by Guarantee (no. SC 254039) and is registered as a Scottish Charity (no. 027469).

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