

Annual Review 2010-2011

Chair's Report

Despite the continued financial challenges faced by the organisation and voluntary sector in the current economic climate Catch 23 has continued to thrive over the last year. There have been several significant developments in terms of its service delivery and the achievements of the last year continue to reflect the dedication and commitment of its service-users, staff and volunteers.

We continue to have a diverse committee membership with people from a variety of backgrounds united by a common interest in mental health. There continues to be an excellent representation of service-users on our committee, which is integral to the ethos of our organisation. We continue to develop and foster successful partnerships with other statutory and voluntary sector organisations, at both local and national level, that benefit the organisation and its service-users.

Our representational role is key in ensuring that the issues and concerns of our members and service-users are heard in government, health board and local authority forums. We continue to promote the themes of participation, social inclusion and recovery throughout the work we do and are proud of the support networks that Catch 23 have developed to support its members through their own personal mental health journeys.

The last year has seen continued growth in numbers of people using Catch 23's facilities. It is again a testament to the staff and volunteers at Catch 23 that we continue to provide the level of service that we do despite our financial resources not being increased proportionally to the demands on its services.

Highlights

I would like to highlight the fantastic contribution that Ilene Murray has made to the organisation this year via the production and sale of the CD 'Escape' the profits from which have been donated to Catch 23.

Additional funding was secured from *See Me* during the last year which will be utilised to facilitate and produce creative writing and visual art work aimed at promoting awareness of stigma associated with Mental Health.

Following the development of the weekly 'drop-in' project in partnership with the Community Psychiatric Nurse team last year this has now become fully integrated into Catch 23's service provision.

Creative writing, visual arts, digital photography and craft activities have continued to be popular with within the centre and activities outside the centre have also been promoted including walks in conjunction with Western Isles Health Promotion Department and badminton.

Thanks

I would like to thank everyone who has been involved with supporting WIAMH this year including its service-users, members, committee members, staff, volunteers and everyone who have supported us via funding and donations.

I would like to extend particular thanks to Ilene Murray and all of those who have been involved with the CD project for their generous contributions.

Aspirations for the Forthcoming Year...

For the forthcoming year we hope to increase the amount of staff shifts (dependant on funding) in

order to provide two support workers per drop-in shift to help accommodate the increasing numbers of people attending the drop-in centre. This will allow us to maximise the drop-in sessions available for the forthcoming year.

A Final Thought...

I am confident as we go forward into the next year and as I step down from the role of Chair that the organisation will continue to get the recognition it deserves in terms of its service-delivery and as centre for excellence for mental health support in the Western Isles and as a genuinely service-led organisation.

Rebecca Mahony

Catch 23 Manager's Report

On reflection, the last 12 months has left me with a few mixed feelings. With regard to the general running Catch 23, I believe things have gone very well, with record numbers attending, a superb volunteer team which has seen some leave us but to which we have also added to. We have increased number of activities outside the Centre and have built and improved our partnership working with the statutory agencies.

We have now fully integrated the weekly NHS Community Psychiatric Nurse drop-in at Catch 23 which was run as a pilot project last year. Although this idea started off very slowly it is proving to be an extra means of retaining and supporting people with their recovery within the community thereby reducing the level of crisis situations experienced by those engaging with Catch 23.

The main area of frustration for me and probably will remain so for several years to come is the issue of securing funding. Having spoken to several other island and mainland based charities things are becoming extremely difficult and will remain so for quite some time. One area I am pleased about is that we now have Service Level Agreements with our main funders. Unfortunately payment of this funding is paid via four separate sources within these

two organisations. It is my hope that sometime in the not so distant future, WIAMH and other likeminded charities eventually receive a single payment from one source for the services we provide which would without doubt reduce unnecessary paperwork and save invaluable time for all those involved.

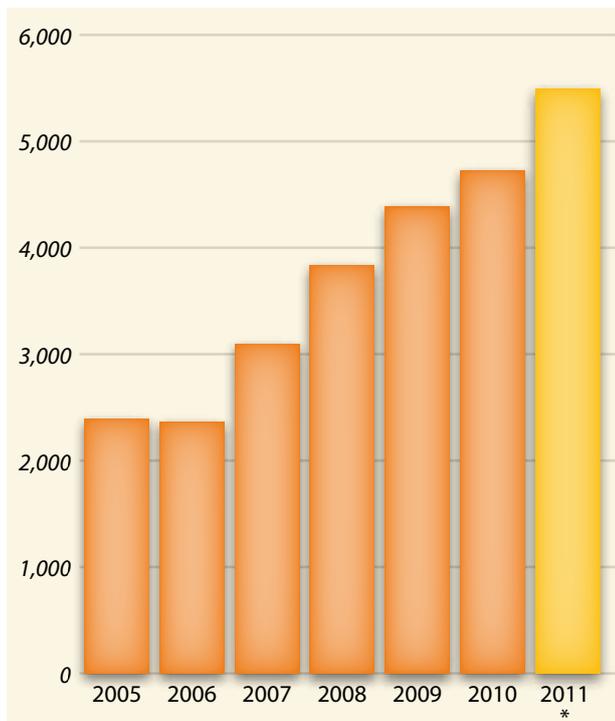
CD Fundraiser

Local business woman Iline Murray and her family raised in excess of £2300 for Catch 23 by producing a compilation CD titled 'Escape' of local artists who donated their performance time for free. A sell out launch night including performances from the artists was held at the Woodlands Centre in March. Sales are still ongoing and the CD can also be downloaded via the following link: – <http://cdbaby.com/cd/escape2> Big thanks must go Iline and to everyone else involved with a special mention going out to Wee Studio of Stornoway who produced the CD at no charge.



Opening Times, Centre Usage and Attendance

Over the last 3 or 4 years I have repeatedly stated that I felt we had probably peaked with regard to the numbers that will engage with the project; yet year on year I prove to be wrong. The last 12 months have once again seen us experiencing record numbers at Catch 23. In 2010 we had 4,731 individual drop-ins and at current levels I



*Catch 23 – Annual Total Drop-ins
(* 2011 figure projected from figures to September)*

expect to see a sharp increase of 16% to almost 5,500 drop-ins for 2011. Again we have seen many clients move on as their health improves and we have continued to welcome new ones to the service. I believe this rise can be put down to one main factor which is the increased inter agency working and the trust that has been created between ourselves and the statutory sector and that they see us as an integral part of support for many of their clients within the community.

Cost Efficiency and Value for Money

As I noted last year, I felt one my main roles with regard to the project is to prove and keep on proving that we as an organisation provide needs led services and offer our funders true value for money. Given the increased numbers attending and that funding and expenditure have remained pretty much static, we have as an organisation become leaner than ever.

In very simple terms an individual drop-in based on our annual turnover of just over £56,000 costs a mere £10.29 and this figure further reduces when we deduct the cost of non-Catch 23 activities from the calculation.

Activities

Seeme

The arts activities have remained very well attended throughout the year and we were successful in a funding bid from *SeeMe* to produce specific work from all the art groups aimed at highlighting stigma and discrimination. This will culminate in an art exhibition at An Lanntair Arts Centre, Stornoway in September 2011.

Healthy Walks/Exercise

We have held healthy walks throughout the Spring and Summer in conjunction with NHS Western Isles Health Promotion Department. These sessions have been run by Chris Ryan and by popular demand have been repeated in the Summer of 2011.

Volunteers, Cathy and Billy have also started up a badminton club which is held every Monday, and Hilary continues to organise the ever popular evenings out.



Thanks

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. Special thanks must go to the volunteer team this year that have again shown their willingness and dedication to support us at all levels within the organisation.

Del Gunn

Finances 2010-2011

Our accounts for 2010-2011 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.

Expenditure over the year rose slightly by 1% – far less than the current national level of inflation.

The organisation made an operating loss of £8,084. This was expected due to the level of funds carried over from the previous financial year whereby we received a number of late funding awards post-Christmas. Assets as at March 2011 totalled £52,155 and this figure is expected to further reduce over next financial year.

We have continued to receive core funding from NHS Western Isles and Comhairle nan Eilean Siar through two Service Level Agreements which equate to approximately 63% of our annual turnover. Further funding has been received from the Seeme small grants fund. 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 the successful maintenance of our existing service, including staff retention, and securing funding, where available and 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 2010 to 31 March 2011

	2009-10	
	£	£
Income		
Grants	47,657	66,585
Earned income	267	221
Donations & subscriptions	609	356
Bank interest	0	0
Other	0	60
Total	48,533	67,222
Expenditure		
Staff costs	39,742	37,966
Travel & Volunteer Expenses	2,348	4,931
Art Tutoring & Materials	587	2,876
Rent	4,000	2,750
Repairs & refurbishments	1,467	343
Training	591	205
Communications	984	903
Equipment	1,060	1,038
Postage & Stationery	480	739
Insurance	634	688
Venue hire etc.	36	517
Accountancy	551	449
Other	2,519	1,662
Total	56,617	55,067
Income minus Expenditure	- 8,084	12,155

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:

Assets at 31-03-10:	£ 60,239
Assets at 31-03-11:	£ 52,155

Western Isles Association for Mental Health

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

Registered Office: 23 Bayhead, Stornoway, Isle of Lewis HS1 2DU • Telephone (01851) 704964 • email info@wiamh.org

Report ©2011 WIAMH. Photographs ©2011 their original authors. (Contact through WIAMH.)