

Annual Review 2011-2012

Chair's Report

There can be no doubt of the vital role played by mental health services – voluntary or public – in maintaining public health, especially as society ages, and is affected by our ever increasing spiral of competition with diminishing economic returns but increasingly severe consequences for personal and environmental health. Nevertheless, five years after the industrialised world's collective delusion of endless growth was again dented, it seems we have not reached acceptance that health and social care are essentials which the rest of the economy cannot easily function without.

Consequently, as resources in our society are being diverted from the support of basic services to the support of large trans-national corporations, people in varying states of health are finding it harder to get by. The public sector is being cut back, and are unable to provide the level of support to independent organisations that was possible. But independent funding is less available too – we have just this month learned that charitable giving in the UK has declined by 20% in the last year. It is clear that mental health services in general are in trouble; or at least continuing down the road of contraction, with an unusually bumpy stretch ahead.

Prior to 2007 WIAMH were clear that we needed to build up reserves in anticipation of the coming "bust" phase of the business cycle. However, this last year has eaten further into our reserves than any of the last five, and we are now at the point where we will have to consider significant changes if additional funding cannot be obtained.

As always when change is demanded, this may represent an opportunity to do new things or do old things better. There are several options for developing new services targeted at specific

groups. But it would be wrong to fall into the trap of thinking that only new and innovative services – rather than successful, core, essential services – are worth funding or preserving. Indeed, without the core services, and without the many people-years of experience we have acquired in running these, we would unequivocally be poorer placed to provide anything new.

Therefore our approach to future development must remain essentially what it has been since the 1990s – keep going with or expand the successful; trim off anything experimental which hasn't proved its worth; try one of the new ideas when possible.

Activities

We continue to operate the Catch23 drop-in centre in Stornoway, which is covered in detail below. We continue to provide representation in government, health board and local authority fora for the interests of service users. And we have participated in multi-agency events aimed at promoting mental health and its understanding in the community.

Volunteer participation outside Catch23 has perhaps been a bit more limited this year, though members have continued to organise themselves for external activities with a bit of support. It is clear that some volunteers are affected by benefits changes in such a way that makes participation more difficult, expenses notwithstanding. Others have had less time, partly as a result of personal circumstances, in some cases because they have gone into employment. But from private conversation it is clear that in some cases at least people are being put off voluntary work by the threat of benefit complications. It is difficult to say

quite how real a threat that is, but my impression is certainly that it is more real, and thus more counterproductive to the recovery process of moving from benefits to voluntary work, to supported or perhaps unsupported employment, than at any time in the past. Nevertheless there have been some successful transitions this year, and all those who have managed it are to be congratulated.

Thanks

Thanks are due to our too-many-to-name supporters, including service-users, members, committee members, staff, volunteers, funding agencies and individual donors, and our friends and colleagues in other agencies, at home and overseas.

Niall Shaw

Catch 23 Manager's Report

I have now been in post for 8 years and I find it hard to believe how my time here seems to fly by. Without doubt the Drop-in is now seen as having a key role in providing support within the community and the organisation's role in future is bound to increase as mental health provision becomes less hospital based and more community focussed.

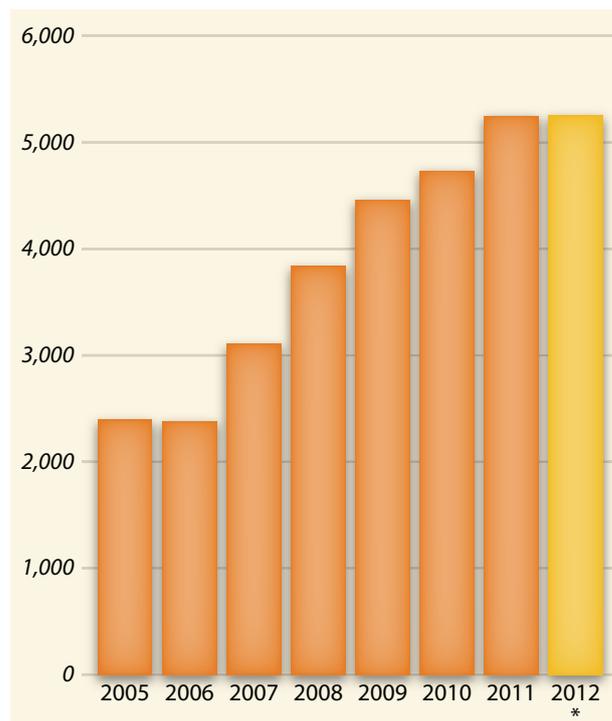
The weekly NHS Community Psychiatric Nurse drop-in at Catch 23 has proved to be increasingly popular and effective with many service users stating it has enhanced the service on offer. Likewise, the CPN team believe this extra provision has improved the 'safety net' that Catch 23 already provides within the community.

I spoke last year about my frustration that we as an organisation receive funding through a variety of sources from our statutory partners. Since taking the post I have been a vocal advocate on behalf of all voluntary agencies to keep the funding system as simple as possible. After numerous requests it now looks like the benefits of a single payment both in terms of simplifying the process and the reduction of unnecessary administration and wasted time

experienced by all those involved may become a reality in the not so distant future.

Centre Usage and Attendance

Every time I write this report I have continually predicted that the attendance levels had peaked. Given the current data for 2012, I may prove to be correct at last! The Centre experienced 5,246 drop-ins in 2011, a rise of 12%. What is encouraging each year is the large number of new service users we find engaging with the project and the number of people recovering, creating improved coping strategies and therefore require less support from us. What has become very notable is that the friendships and networks created through the Drop-in that has enabled the service user group to offer peer support at its purest form to those who are experiencing difficulties. As I write this report we will have surpassed 30,000 drop-ins since I began taking records in back in 2005.



Catch 23 – Annual Total Drop-ins
(* 2012 figure projected from figures to September)

Staffing & Volunteers

This has been quite a transitional year in many ways. Given the sharp rise in numbers attending during 2011 it was decided to increase staffing hours in order to provide a safe and more robust

service, which has in turn increased the pressures of fund raising further. We have also seen project workers Joe Mahony and Susanne Smith leave the organisation to move into full time employment.

Again our volunteer group remains an integral part of the organisation and it is so encouraging that so many of our service users continue to recognise the benefits of volunteering as part of promoting their own recovery. We have again lost several volunteers to employment over the last 12 months.



Cost Efficiency and Value for Money

In last year's report, I suggested it was essential to that we continue to prove and keep on proving that we as an organisation provide a needed service and offer our funders true value for money and also an excellent social return on their investment in us.

Despite the increased numbers attending and sharp rise in expenditure, we have retained the ethos of operating efficiently without

unnecessary waste and I would hope this will stand us in good stead during what will without doubt be increasingly difficult times for charities such as ourselves.

In very simple terms an individual drop-in based on our annual turnover of just under £65,000 costs a mere £12.38. This figure further reduces when we deduct the cost of non-Catch 23 activities out of the calculation.

Arts

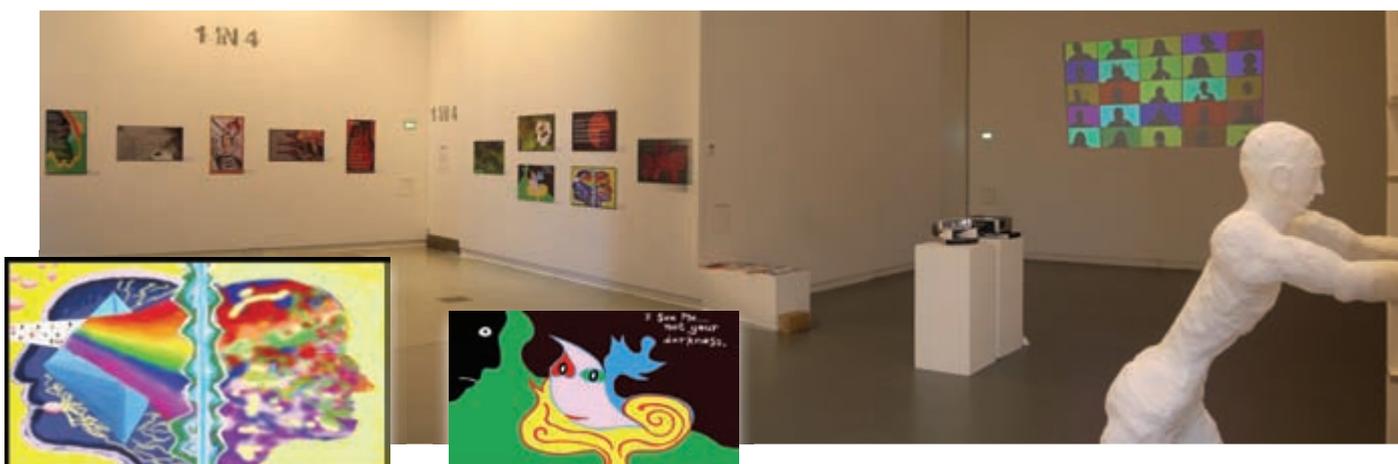
The arts activities have again remained very well attended throughout the year. We held an exhibition at the An Lanntair Arts Centre, Stornoway in the Autumn of 2011, supported by *Seeme*, which included both written and visual work and was hugely successful; this saw hundreds attend over the two weeks. Several pieces of work used are now on display within the Centre. *Seeme* have again partially funded an event to be held in November 2012 which will incorporate work from our writers group.

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 again go to the volunteer team and I would like to personally thank long standing project workers Cathy and Hilary who have remained a constant support me in my role as Manager over the years.

Del Gunn



Finances 2011-2012

Our accounts for 2011-2012 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 rose sharply over the year by 14% which can be attributed in main to the increase in staff costs.

The organisation made an operating loss (not inclusive of depreciation) of £21,758. There were a number of contributing factors for this: The *Health Improvement* funding was reduced by almost 50% with little or no time to react to this decision prior to the end of the financial year, with the remaining £5,920 not received until after the year end. During this operating period it was also decided to utilise existing funds to increase the current staffing levels to meet the rise in Drop-in numbers.

We have continued to receive core funding from *NHS Western Isles* and *Comhairle nan Eilean Siar* through Service Level Agreements. Further funding has been received from the *Lloyds TSB Foundation for Scotland (Henry Duncan Award)*. 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 again be to maintain our existing service, including staff retention and securing funding to meet the increasing needs of the service user group. The financial climate remains uncertain and it is essential that all expenditure is monitored and efficiency savings made where possible.

Summary of Income and Expenditure 1 April 2011 to 31 March 2012

		2010-11
Income	£	£
Grants	38,305	47,657
Earned income	2,600	267
Donations & subscriptions	429	609
Total	41,334	48,533
Expenditure	£	£
Staff costs	47,629	39,742
Travel & Volunteer Expenses	3,737	2,348
Art Tutoring & Materials	418	587
Rent	4,200	4,000
Repairs & refurbishments	50	1,467
Training	763	591
Communications	1,067	984
Equipment	269	1,060
Postage & Stationery	1,392	480
Insurance	649	634
Venue hire etc.	0	36
Accountancy	420	551
Other	2,498	2,489
Bank Charges	0	40
Total	63,092	55,009
Income minus Expenditure	-21,758	-6,476

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 31-03-11:	£ 52,155
Assets at 31-03-12:	£ 28,530

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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