

Solihull Mind Annual Report 2015/16



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Chairperson's report

Peter Brown

The last 12 months have been extremely busy for the organisation with an ever increasing demand for our services, along with the increased complexity of issues being presented.

Some of this increase is due to the better understanding of mental health issues that has come from the Time for Change and other national initiatives, which has enabled stigma around the subject to start to reduce and encouraged more and more people to seek help. However another major factor is the cuts to benefits, and other economic factors, that cause people fear,



stress and anxiety which negatively impact on their emotional well-being; leading to the large increase in people contacting our helpline, accessing the employment service, advocacy to help with benefit and debt, as well as the counselling service for emotional support.

Unfortunately we are still struggling to bring in the funding needed to continue to provide all our services – with the Information, Advocacy and Horticulture services particularly underfunded. The ending of our Comic Relief grant in April 2015, and our inability to fully find replacement funding has cause difficulty this year; but with tight financial management we have managed to continue to deliver our current service through to March 2017. Unfortunately, however, unless more resources are found it is likely to be even more under threat from April 2017.

In addition to continuing to seek long term funding for the Horticulture and sports services, we have just had it confirmed that the land we use in Knowle is currently under consideration by the Council as part of their housing provision in their Local Plan. This is currently out for consultation and we will be making representations to

SMBC explaining the value of our services and how losing the project would impact on those using it. During our sales events at the horticulture site during the summer and again at the moment for Christmas gifts we made very positive relationships with local people – many of whom did not even know we were there – and are currently collecting signatures to help with our case to the Council. However even if the worst case scenario occurs, and our site is selected for development, it is likely to take up to a further 3 years before the various challenges and planning approval procedures are completed;



giving us some time to try and work with the Council on finding a replacement location.

On a more positive note this year we have worked with both the Probation Service and The Prices Trust who have helped us develop a new vegetable garden, bring back into production the fruit cages and are currently working on another wildlife pond at the Horticulture site; as we are determined to keep the project moving forward despite the current long term threat. We also continue to be lucky enough to have very committed volunteers which help us deliver various areas of our work – particularly

Our Christmas sale in Knowle



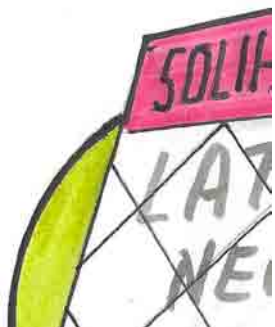


the Counselling service, women's groups, IT training, the Literature group and Outminds; and I wish to thank them all for their time and hard work.

Finally, I am happy to report that the threat to the Director post – and the subsequent impact on the running of the organisation and our services - identified at this time last year has thankfully now been resolved; allowing the continuation of the current management capacity within the organisation. I therefore want to thank all the individuals and organisations who have helped us financially over the last year; as well the staff, volunteers and particularly the Board of Trustees, for both their direct input into running services, fundraising and engaging in local events on behalf of Solihull Mind, commitment to the organisation, as well as their personal support to myself during another difficult and stressful year.



(right) Inside and outside at the summer pop-up shop in Knowle



Information

The information service, in line with most of the other Mind services, has also seen a substantial increase in people contacting it compared with 2015. In the last year 5,372 people contacted us by phone, email or in person – an increase of 1,068 (nearly 25%) on the figure for 2015. Of these 2,256 (42%) were men, 3,111 (57%) women and 5 (1%) self-declared transgender. The issues people presented either for themselves or their relatives/ friends were varied but included: depression, anxiety/ panic attacks (81%%), Schizophrenia/Bi-polar and other psychosis (21%), isolation/loneliness (31%), suicidal thoughts/actions (13%), anger and aggression (8%), current/historical sexual abuse (5%), current/historical Domestic violence (16%), Gender/sexuality issues (7%), anger and alcohol/drug/gambling addiction (12%). In addition to these direct requests we had a further 10,500 contacts via our website and Facebook page.

In part this increase in demand for mental health information may be due to the greater awareness of mental health issues due to national campaigns run by Time To Change and Mind – and also, hopefully, locally by Solihull Mind too. In order to meet this demand we have recruited a volunteer Information worker who

Nick Woodman



This is what our redesigned website looks like on a mobile phone

comes in twice a week which allows me to get on with other areas of work including talking to local groups, re-designing the website, designing and printing all our leaflet and posters, delivering one to one advocacy and running our weekly art group.

In addition to our leaflets and incoming phone calls, our online information service via the new website and Facebook have attracted an increasing number of people to our service. We now have over 300 friends on Facebook who we can keep regularly informed and up to date on our services and events, in particular the two pop-up shop sales held to raise money for the horticulture project this year. We have also had a number of referrals from the information hubs in Solihull and Chelmsley Wood libraries - these are via a referral form sent by email.

A new feature of the redesigned website is the addition of an online form through which people can request information or make enquiries about our services; and we have just received our 200th request using this contact method, vastly more than we were expecting over the course of the year. Although some of those using the

form may have previously phoned us to make contact, this online non-personal and easy method of contact has probably helped people overcome the initial barrier faced by everyone when making that first decision to get help for their mental health.

One further interesting statistic from our website is that there was a large increase in the number of visitors remaining on the site for over five minutes, indicating a successful redesign of the site this time last year. As mentioned above, Solihull Mind has been involved in raising awareness of both the issues around mental health, and of our services locally. A local school, Alderbrook, were entering a play about self harm - "Scratching the Surface" - into a national competition and offered us the chance to have an information stall and collection at the preview performances in March. This not only brought us in nearly £300 in donations, but also led to a request for me to give a talk on the subject of mental health on World Mental Health Day to the sixth form assembly. Although Solihull Mind only provides services directly to adults (17 – 65) we have always provided support to families and parents and hence indirectly to a great many children and young people; and this talk



was a rare opportunity to speak to a younger age-group directly and at an important stage of their development.

Additionally, this year I have updated our information boards and we have provided these, as well as leaflets, to other organisations and companies who were holding either information events or fund raising events for Mind.



Unfortunately a talk I was due to give to the staff, residents and their families at the Sunrise Care home in Knowle, in support of World Mental Health Day has had to be rearranged due to illness within the care home on the day I was due to attend. I have also been asked to deliver another talk in Knowle Library as part of their Health Week; however this may be the last one we can deliver for a while as these events take quite a while to prepare for, don't usually bring in any income, and take time out of our direct delivery to our service users. Therefore although we want to provide keep delivering this information to the community where we can, we regularly struggle to keep up with all the requests we get to speak and have to balance these requests with everyone's ever increasing workloads and wider service delivery.

Our updated exhibition boards have been used both by ourselves and other organisations.





OASIS

Over the past year 143 people have accessed the OASIS service – some (19%) for only one or two sessions because they needed only short term information, advice or support; but the majority (81%) on a more regular basis.

Of these 115 people 64(56%) were women and 51(44%) men; with 18(16%) from the Black, Asian and Minority Ethnic community; with people coming from all areas of the Borough, but the majority, 71(62%), from Central/ South Solihull, with 32(28%) from North of the Borough and 12(10%) rural areas. There were also a wide range of ages of people accessing the service longer term; with the largest group (59%) aged between 35-54. In detail the ages were: 17-25 - 6(5%); 26-34 – 21(18%); 35-44 – 35(30%); 45-54 – 33(29%); 55-64 – 17(15%) and 65+ - 3(3%).

Our monitoring demonstrates that around 70% of people using the Drop-in also currently use other mental health services; 55% use Lyndon or Newington, 30% the Social work team, 15% Healthy Minds and 25% other NHS services (including GP's). Additionally, people using the Drop-in also access our other services (around

Jo Tremelling



If I didn't have the
Drop-in I don't know
what I would do.



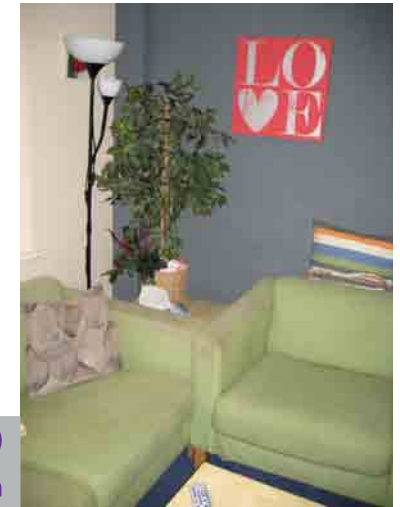
3 additional services per person). The most used is Advocacy (65%) followed by the Women only Drop-in (38%), Counselling (34%), Art/music (34%), Employment support (31%), Sport (24%), Computer training (24%), Housing (17%), one-off courses/groups (17%) and Outminds and Horticulture (10%).

The weekend Drop-in is used by 76% of people; demonstrating the continuing need for 'out of hours' services, and the value that people place on them. Self referral allows immediate access to the service, allowing people to increase and decrease their access to support when they choose, depending on their need; giving people greater control over managing their own well-being.

The most frequently expressed reason for initially accessing the service was for friendship/meeting others/ and reducing isolation (48%); with a further 19% wanting help with their mental health issues and confidence building. Most service users (72%) felt that the Drop-in had a positive impact in helping them with the issues for which they initially contacted the service; and around half (52%) say the reason they currently use the service



(right)
The tv/information room



has changed. Most people (90%) use the service for company/making friends; 69% for Support/understanding; 48% for access to information; 66% Advice and Guidance; 55% to give structure to the week; and a 28% now felt they could support others.

More than two thirds (72%) feel there are enough activities within the drop-in; 91% felt it provided an environment that is safe and supportive and 90% felt there are no access problems with the building. Overall 85% of people feel there is an atmosphere of mutual respect; 84% that people had a real say in what goes on

in the service; and 90% felt staff are approachable if they want to make a complaint. Finally 89% of respondents agreed that because Mind is a User run organisation this has a positive impact on how services are delivered. In addition to the general Drop-in service, on Fridays we have a Women's only drop-in for those who prefer a single sex group; Computer training on Monday afternoons; a literature/reading group on Tuesday mornings and chess club in the afternoon; art group in the morning, and music in the afternoon, on Thursdays; and a LGBT support group on Monday evenings.



(above) The conservatory and the front room of the drop-in

Individual support to quit smoking, and 5 session Healthy eating/cooking courses are also available when there is interest from service users; and our annual parties and events (with props provided by the art group and music from the Mind band) are also extremely popular!

The OASIS service also provides information to people not only about our other services; but also on other local services – including mental and physical health services, the Council Solihull MyLife website, and the new Information Hubs in the Solihull and Chelmsley Wood libraries – so that we can signpost and support people to access these where appropriate.

On Wednesday lunchtimes the weekly user group – run totally by service users - meets to allow anyone who uses any of our services the opportunity to discuss current local and national issues (eg service changes, access to benefits, housing issues etc) well as things that may be happening within Mind. These meetings are the opportunity for those using the services to have their say, receive important information and give comments and suggestions back to the Director and Board of Trustees.

The fact that the service is available all week – including weekends – allows people to fit in getting what they need/ want from it, with the other aspects of their lives; and not have to put these aside because they can only access the support they need at certain times in the week.

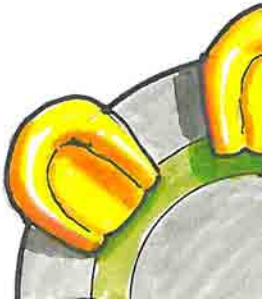
Our self referral policy allows speedier access to OASIS in times of need; and therefore people can quickly gain relevant advice, support and – where appropriate – referral on to our other specialist services such as advocacy, counselling or employment; while building their confidence and relationships with others within the safe environment of the Drop-in service.

Some people use our OASIS for only a short period as a stepping stone to help and support that will help the individual retain their independence or, for example, to help maintain them in work. While others, who have more long term needs, know that they can dip in and out, as and when their health needs require it, without the extra anxiety of having to wait to be referred to do so.



**The drop-in has made
me more confident and
it has helped me to
socialise with others.
It's saved my life**





OutMinds

As we reported last year we made some changes within OutMinds as since the group was started back in 2003 OutMinds was open to Gay/Bisexual Men only, but as from March 2015 we decided to open the group up to anyone who identifies as lesbian, gay, bisexual or transgender. This seems to have been a good move for us as we now have between 4 and 7 people using OutMinds most weeks.

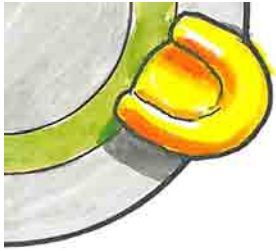
Unfortunately, some people still feel that they can't tell those people closest to them about their sexuality because of the fear of rejection from the people they hold close to their heart, so having somewhere they can come and share their feelings and experiences is really important.

OutMinds is so much more than the 2 hours on a Monday evening as I can offer support at other times of the week during my work within the drop in at weekends and Monday afternoons; as well as speaking to people who have contacted us but do not yet have the courage to come in to the group on the phone or via the internet, and providing specialist advocacy and support where needed. As well as regular contact with LGBT organisations in



Wayne Anderton

Birmingham, I still attend Hawthorne House (sexual health clinic at Heartlands hospital which is run by Umbrella, the new provider of sexual health services in Birmingham and Solihull) with people who wish to have sexual health check-ups; and then give follow up support as this can be a scary time for people, as we all know what it is like waiting for test results. At our weekly group meetings we provide a safe, friendly supportive place for people to meet in and chat over things that affect the LGBT community; as well as sexual health, relationships, and mental health issues such as anxiety/panic attacks, low



self esteem, reduced confidence, and depression. The group also provides information on local mental/sexual health services; and as an access route to other Mind services including social, sports and arts activities, employment support, counselling, and advocacy.

As always, we continue to look for funding but at a time when even large organisations such as THT are having their funding withdrawn, this unfortunately remains as difficult as ever to achieve.

I would like to thank all staff, volunteers, trustees and service users for their continued support with OutMinds.

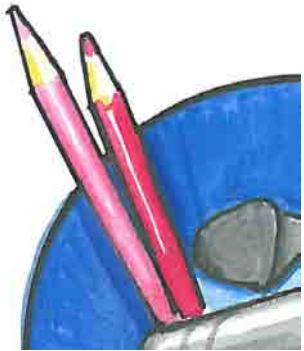
66

It's nice to have
someone there just to
listen to you when you
need it the most

99



(right) The group meets in
the drop-in



Creative activities

Nick Woodman & Andy Jennings

Art

The art group continues to be popular and is still attracting new people to the group who find it an easy and relaxing way to start using our services.

There has also been the usual mix of crafts and projects including old favourites such as clay modelling, drawing and collages; and new ones including pastels which was requested by several art group members at the beginning of the year in our customary New Year ideas session.

The parties and events held throughout the year provided the usual outlet for the group's abilities – this year the theme of Brazil for the summer party provided plenty of inspiration for props and decoration due to the Olympics in addition to the traditional samba, parades and football. Our next task will be the Christmas decorations which will keep us busy to the end of the year.

A new departure this year was the support for the popup shop sales at the horticulture project. A variety of items for sale were made by the group including collaged boxes and picture frames for the summer sale and Christmas decorations for the Christmas sale.

3D pictures made by the art group



Music Group

The music group continues to meet on Thursday afternoons in the conservatory at Mind. We've had a lot of new people come along this year. Although we only have 3 hours we seem to get a lot done in the time.

Between 2pm and 3pm people can have some basic tuition on guitar, bass or drums etc. and after 3pm we try out playing various covers of songs or songs that people in the group have written by themselves. Other times we'll just jam around some chords and try to come up with any new ideas. We try to mix it up a bit to keep it interesting.

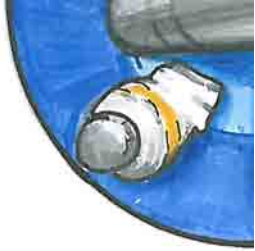
The group performs at the AGM and the summer party so there are times when we get a whole bunch of songs together and rehearse them with those people who enjoy performing. Also this year, a number of members of the group had the confidence to perform at local Open- mic events and joined other bands to play some public gigs.

So if people are looking for a place to try out some playing or singing in a safe friendly setting, come along and join us.



The music has given me
a purpose





Literature Group

The Literature Group is a small (3-5 people at a time), friendly group that meets on Tuesdays from 11am-12. Over the last year around 10-12 have joined the group: everyone is welcome and you don't have to come every week or read out loud.

The group read short stories or chapters taken from books so it doesn't matter if people miss a week or a month; no-one has to read or speak if they don't want to, no-one is ever picked on and it is nothing like school.

There is an informal discussion about the story and everyone's contributions are valued, there are no right or wrong answers, just different views and suggestions.

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I've seen a lot more in
that story because we've
discussed it

99





Counselling

The demand for counselling has never been so high and in the past year we have seen the number of requests increase dramatically. We had 147 applications in 2014 which increased by over 15% to 171 in 2015; and a further 37% to 234 in 2016.

Out of the 234 people who applied for counselling 169 were female and 65 were male; and of these, 53 lived north of the borough, 151 lived south of the borough and 20 lived in rural areas.

The number of people in receipt of counselling from the black, Asian and minority ethnic communities increased this year by an

Simon Painter

enormous 52% from 18 in 2015 to 29 in 2016.

Regrettably, due to the increasing demand on the service, at one point in the year the average waiting time for an initial appointment approached 6 months: it has been even longer for people requesting counselling in the evening due to the difficulty in recruiting volunteers/students for evening work.

However, we have recently managed to get the waiting time down to 3 to 4 months and have successfully addressed the time it takes for a person to get their initial appointment for evening sessions, by being able to recruit two additional student/volunteer counsellors.

Happily we are now able to offer 10 out-of-hour-sessions on a Tuesday evening (the latest is 9pm) for people who find it difficult to make daytime sessions. We have achieved this through the volunteer placements, plus I am currently providing two additional sessions on Tuesday as well as one on Monday evening.

Because of the continuing demand on both the daytime and out of hours service, we have increased not only



the out of hours sessions, but the number of counselling sessions we provide overall, in an attempt to reach our goal of offering a first Counselling session within 8 weeks of someone contacting the service. In 2015 we were offering on average 90 sessions fortnightly; and now we provide 110. We have achieved this by recruiting additional student/volunteers who agree to provide us with a least three sessions per week – previously they only had to guarantee to 2 sessions.

Our counselling is provided both weekly and fortnightly by our student/volunteers. I provide over 20 sessions per week, the majority of these being fortnightly appointments. In total, I see up to 55 people every month and the volunteer/students see up to 35 people per week.

Being able to see people quickly when they are in distress is becoming an increasingly invaluable part of the service we offer; and in many cases can help prevent a crisis developing further, reduce the number of people assessing A&E, and, in the most serious circumstances, prevent suicide attempts. Being able to provide therapeutic interventions as soon as possible is of enormous benefit to people experiencing symptoms such



86

Your service...has helped me more than you realise, especially in my darkest hours when I felt it was all I had. In my lowest periods it has helped me to believe in myself, when I felt like giving up

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as Post Traumatic Stress Disorder or an event related depression/anxiety.

At present, we are only able to offer, 'crisis' sessions when I have a cancellation; however, we are hoping to provide a regular time slot for emergency appointments as soon as we can.

Issues presented in the counselling are very varied and include long and short term depression: particularly related to employment, or lack of it, financial matters, debt and benefits, housing, access to appropriate healthcare and issues around gender and sexuality.

Anxiety and low mood/depression are the most presented symptoms ; followed by issues with self-esteem, agoraphobia, panic attacks, suicidal thoughts and feelings, anger, self -harm anger, relationships, historic childhood abuse, bullying, bereavement, domestic violence, and gender identity.

Increasingly people have been presenting issues surrounding coping with the effects of long term physical health/illness/conditions/pain management. As well as



alcohol dependency; disability, self-harm, Post-Traumatic Stress Disorder, Asperger's, phobias, gambling/shopping/ computer gaming addictions, unemployment, and hoarding. We have even had many people expressing anxieties surrounding Brexit and Donald Trump!

We have two student counsellor/volunteers who are themselves under 25 and between them provide us with seven sessions every week, primarily with our younger service users. The matching of counsellor and service user, who are of similar age, is proving to be very successful with the number of young people attending their counselling appointments being very high.

I am happy to say that we continue to develop very positive relationships with local universities and colleges, Warwick University in particular as they do not require sessions to be recorded for training purposes. In the past the taping of sessions has proved problematical as most people won't agree to be recorded; which can make taking on students difficult.

We have continued to provide regular fortnightly counselling sessions at the North Solihull CAB base at

Chelmsley Wood. This has helped people to access our service who have difficulty in getting to us at Faulkner Road, either because of mobility difficulties or for psychological issues.

After a person has completed their counselling sessions, in order to monitor quality/effectiveness, and to ensure that people are satisfied with the service they received, we routinely send a service monitoring questionnaire. The following is a sample of the comments that were made.

‘100,000 percent helped. I would have been in a very dark place right now without counselling.’

‘I am very grateful for your service, it has helped me more than you realise, especially in my darkest hours when I felt was all I had. In my lowest periods it has helped me to believe in myself, when I felt like giving up.’

The service monitoring questionnaire again indicates that although people would, understandably, much prefer their initial counselling ‘as soon as possible’ they are very satisfied with the service they receive as the average

satisfaction rate is 9.7.

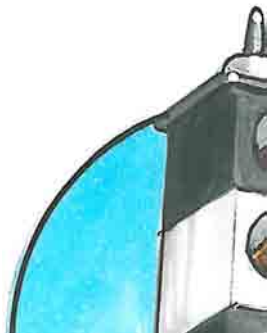
We also receive many unsolicited ‘Thank you’ cards from service users in appreciation of the service they receive.

‘Thank you Mind, You have made a real difference to my life.’

‘Thank you for your kindness, patience and understanding. I have found your counselling to be extremely helpful.’

And finally, the availability of other services within Mind – in particular Advocacy, Employment, the art and music groups, and the OASIS service - remains of enormous value to the Counselling Service; as they offer people practical advice, support and access to activities where people can begin to use and practice coping skills that they have learnt in counselling that will hopefully enable them to move forward in their lives, manage their thoughts and feelings help them and stay well.





Advocacy

The General/Crisis Mental health Advocacy service has been working extremely well, and this year there has been an unprecedented rise in demand for the service which saw the numbers using service increase to 311 (247 of whom were new people with a further 64 people moving forward from the previous year); which is an enormous 38% increase over those accessing service in 2015.

This demand for the service comes at a time when unfortunately it is under threat; as our Comic Relief funding ended in April 2016 and to date we have not found enough income to completely replace that we have lost. Mind has, however, this year been successful in bringing in funding for the very specialist Care Act Advocacy and for the work we do with people under 25. However unless we are successful in attracting more funding between now and March, then cuts will have to be made to both the General and Intensive Advocacy; which will cause extensive distress to those who need the service as well as the unthinkable prospect of redundancy for Kay and myself.

As always, during 2015-16 the Advocacy service has

Graham Page

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97% of benefit tribunals that we have attended with people have resulted in a positive outcome for that person so that they have been placed on the correct level and type of benefit;

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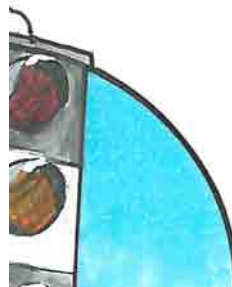
enabled individuals to create practical and emotional changes in their lives helping them to develop stronger personal boundaries, improve their physical health, reduce stress and improve their mood; which together help them to feel much happier in themselves.

We also have enabled people to have improved family stability, enabled them to be better parents, supported them to generally cope better with life issues, enjoy healthier lifestyles and reduce substance dependency.

Additionally people have improved life options because they have been able to access employment and other Mental Health support services, improve and/or stabilise their housing and maximise their benefit income.

The advocates had made strong links with local schools, Social Services, Statutory Mental health Services, G.Ps, Probation services, Housing, the police and other relevant independent sector organisations; in order that they have a better understanding of the issues and to best facilitate the delivery of our service.

We have been able to reach a significant number of



people and enabled them to make real changes in their lives, for example, in areas such as benefit tribunals; and have enabled them to have a real say about what happens to them on a day to day basis.

It has been particularly heartening that 97% of benefit tribunals that we have attended with people have resulted in a positive outcome for that person so that they have been placed on the correct level and type of benefit; and area of work that has grown significantly in the last year and is likely to become even greater as further benefit legislation is implemented.

	17-18	19-25	26-59	60-74	Total people
Male	5	24	86	16	135
Female	8	28	117	27	176
Total	13	52	203	43	311

Geographically this breaks down in Postcode areas as:

B90 37 (12%)
 B91 31 (10%)
 B92 40 (13%)
 B93 44 (14%)
 B36 65 (21%)

B37 72 (23%)

CV7 22 (7%)

Further analysis reveals that:

47 (15%) of people came from the Black, Asian and Minority ethnic communities.

22 (7%) came from the lesbian, gay, bisexual, and transgender community

9 (3%) people were refugees/asylum seekers.

Areas of work

Accessing Mental Health Services:

47 people (15%)

Including:

GP mental health appointments, psychiatric appointments, ward rounds and accessing medical records.

Housing Issues

96 people (31%)

Including:

Support for housing applications, rent arrears, council tax arrears, bedroom tax, repairs and neighbour disputes.

Benefits and Finance

131 people (42%)

Including:

PIP, ESA, - applications, assessments and appeals, Housing benefits and medical interviews, debt advice, dealing with bank account issues, and negotiating payments.

Legal Matters

16 people (5%)

Including:

Bankruptcy, attending court hearings, police interviews with victims or alleged perpetrator, work with solicitors, probation, child protection matters, and contact/civil courts.

Other Issues

22 people (7%)

Including:

Relationship conflict,

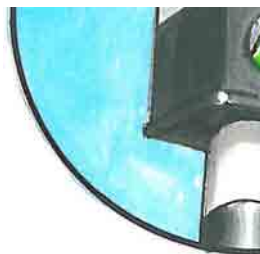


harassment, domestic disputes, victims of anti-social behaviour, health appointments, food parcels, NHS complaints and rights/discrimination issues.

As in the past, for most people advocacy achieves concrete direct outcomes such as getting a house move, resolving financial issues etc. However a significant amount of advocacy time continues to be involved with support of service users to enable them to attend stressful situations such as appointments/meetings in order that they are able to take in information and express their needs/views; rather than to achieve any specific 'hard' outcomes.

At other times the goal initially set may change after discussion with the advocate who may offer information on other options not known about or considered by the person involved.

One off issues where advocates are involved to resolve a specific concern over a relatively short period of time, formed only a portion of the work. Very often people come with multiple and complex issues which required considerable time and effort and need a variety of



practical and support solutions to progress or resolve.

Outcome feedback

Service monitoring shows these levels of achievement:

Accessing mental health services:	92%
Housing issues resolved:	58%
Benefit/financial issues:	87%
Legal issues resolved:	84%
Other issues:	85%

As well as the tangible practical outcomes we achieved for people the positive impact advocacy had on people the service also included:

Feeling better informed about options:	97%
Feeling more self confident:	76%
Feeling less anxious:	74%
Feeling more assertive:	78%
Developing more self advocacy skills:	68%

We also looked at what people had gone on to achieve that they had previously held back from before advocacy issues were resolved:

Accessing other support services:	85%
Engaging with statutory services:	82%

More involved with family and friends: 44%
Taken up work (paid and voluntary) or study: 12%
Increased social involvement: 74%
Service monitoring indicated a 97% satisfaction rating.

Case study 1

Amy is a qualified child care professional with 2 teenage children. Her son has severe autistic traits and attends a special school. Her daughter is very academic and studying for her A levels. Both are achieving brilliantly at school.

Amy had been unable to work for several years due to a completely debilitating and severe depression and anxiety and had become a virtual recluse in her house. She had got into financial difficulty and had been denied benefits as she had not attended an ATOS medical due to taking her son to a medical appointment.

Her privately rented house was in a terrible state of repairs and an increasing health hazard. The landlord neglected to do any repairs on the property. With the help of an Advocate from Solihull Mind Amy's benefits were reinstated at a tribunal and her finances



put on a steady footing. The advocate also negotiated with the local authority to get the family re-housed. Amy and her children are now very much looking forward to the future and Amy is currently refreshing her professional skills and will soon be returning to work.

Case Study 2

Kelly, lives with severe depression and has suffered extreme domestic abuse. Advocacy helped her with claiming PIP and other benefits. This enabled her to get out and engage with services better and with the help of an advocate, she was able to put plans into action which has resulted in major life changes and a new secure housing tenancy. She now uses a range of community services such as the library and other leisure facilities, enhancing her quality of life and improving her physical/mental well being. The advocate also went with her to see her GP regarding physical health problems which the GP wrongly attributed to her mental health and the matter was then looked into thoroughly. The problem was identified and treated, contributing to her now excellent physical and mental health. She also joined a therapeutic music group at Mind, then became a volunteer, and is now a sessional music teacher.



Intensive Advocacy

Kay Foley

A total of 27 women have used the Intensive/Specialist Advocacy Service this year; 9 women have used the service long term, on a regular ongoing basis (over a period of six months to three years in total) ; 7 women have accessed the service for a shorter period of intensive sessions such as 3 – 6 months, to address more practical issues such as housing or civil court issue; 4 women have accessed the service for short term intervention relating specifically to DV or Safeguarding issues over 4 – 6 sessions. A further 7 women have contacted the specialist advocacy service for advice and information session/s regarding domestic violence or Safeguarding or other family matters, but not requiring/ leading to ongoing advocacy at that particular time. The age range of people contacting the services is as follows:

- Age 17 – 30 years : 8 women
- Age 30 – 45 years: 10 women
- Age 45 – 65 years: 9 women

In the past, monitoring has shown younger women under 30 have been less likely to access this advocacy support; even though as I have previously reported, statistics have shown that over a quarter of domestic abuse victim are between 18 and 23 years. Also, the number of children

86

Specialist advocacy has enabled the parents of these 29 children to engage more positively/constructively within safeguarding procedures/plans ensuring the needs of the children are met

99



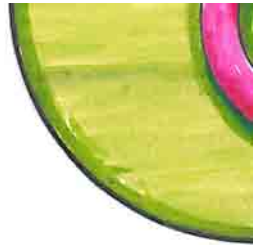
on child protection plans in Solihull has been rising, hence more people involved with safeguarding procedures. Our monitoring shows that young people are increasing generally within our wider advocacy service and we have also seen higher numbers in the women's support group over the past year.



The specialist advocacy service and the group work has continued to focus on support around emotional abuse and the long term affects this has on women and their children; and intensive support to these parents and others experiencing mental health issues who have children on safeguarding plans. I have supported these parents with the following outcomes: 3 women have been re-housed to safer accommodation; 10 women whose children are on safeguarding plans; 3 women to access legal advice/representation; 2 women support/assistance regarding civil court/contact issues; assist 1 woman to challenge housing eviction. There are 29 children who are subject to safeguarding plans/contact orders whose parent have directly used the Specialist Advocacy service, 17 ages unborn – 7yrs and 16 ages 7yrs – 16yrs; and 5 with either a disability or special needs. Ensuring best outcomes for children is central to

safeguarding plans and interventions regarding children and young people – the Specialist advocacy service has enabled the parents of these 29 children to engage more positively/constructively within safeguarding procedures/plans ensuring the needs of the children are met.

Over the last couple of years, we have seen several positive changes within the Children' Safeguarding Process/Procedures. One area I have previously highlighted is the need for early intervention for families. Following on from an 'Early Help for families' consultation back in 2012, that involved workshops that I attended, I am happy to report there is now a designated Early Help team helping families at the earliest point, which is needs led and flexible. This early help is a way of supporting people to avoid problems, or to deal with them before they get worse. A further positive change which has been introduced from 1st October, to all Child Protection Conferences in Solihull is 'Signs of Safety'. This means there is a much clearer framework, with a clear focus and questions to follow in a way that everyone can understand which aids me in supporting them through the child protection proceedings which allows parents to feel more involved and their view heard.



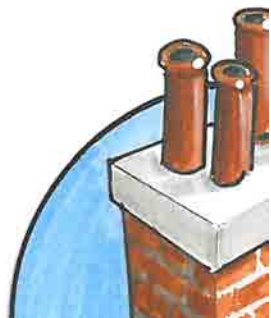
Group work

The women's support group continues to be fairly well attended. There are about seven women who attend regularly and a further six who attend on a more ad hoc basis. Each week there is a structured session as well as mutual emotional support. This may be in relation to issues around abusive relationships to improve awareness and understanding of the long term effects on women and their children; or other sessions are structured to improve confidence and self-esteem. There is a lot of emphasis on building healthy relationships, helping women to develop

strategies to manage difficult issues and improve the quality of relationships and family life. As well as the structured topic, the women place a high value on the mutual support; they say that sharing their experiences and discussing issues helps them to feel less isolated and to manage their mental health and family life. With this in mind we organise the session to allow for group discussion and a relaxed break giving time for this type of support to flourish. I would like to thank our long term volunteer Emma for her invaluable support in helping run the group – even though she has been working over the past few months she has still found time to provide some sessions when I have not been available.

The conservatory provides a bright and welcoming place for the support group to meet in





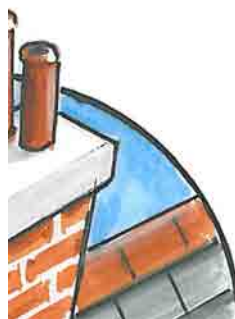
Housing

We continue to provide our supported housing scheme in conjunction with Midland Heart Housing Association, where we act as their managing agent – collecting rent, organising repairs, health and safety checks etc – as well as providing tailored packages of mental health support to tenants.

As this is a long-term service we do not hold a waiting list for the scheme as vacancies are rare.

However when a flat becomes available, we advertise in both the wider mental health services and internally via our own services.

Applications are assessed



Jo Tremelling

by our Tenant selection Panel, and tenancies allocated when we have taken up Risk assessment information from the nominated worker, and the individual has had the opportunity to visit the service.

When a tenant moves in, part of the tenancy process is to help each individual to develop a support plan (reviewed six monthly) looking at practical, emotional and other needs, and identifying any areas of support that they feel would be helpful. These needs can, of course, change over time as the tenant becomes more confident, for example, and wishes to try new activities or services in the community; or if they go through a period of ill health and temporarily need additional support.

In the last year we have had no changes in tenancies and all tenants are happily settled following the previous difficult year when for the first time ever we were forced to evict someone due to his behaviour towards other tenants. In addition to routine repairs, this year all tenants have had new boilers (with the one for communal areas due to be fitted in the next couple of months) and one tenant has also had a bathroom re-fit.

All tenants have the opportunity to involve themselves in any housing issue's, either via the quarterly tenants meetings, the suggestion box, tenant's questionnaires or by speaking directly to the worker; and also through the external Supporting people contract review procedures with SMBC, which will be happening again towards the end of this year.



The Housing worker meets regularly her Midland Heart colleague in order to pool and share information that is relevant for the smooth running of the scheme; and the Mind Director engages with their management team on issues relating to our delivery contract.



The communal lounge helps tenants have social contact with each other



Employment

Moira Oldroyd

In this twelve month period 115 new people received a face to face service, a further 16 preferred to gain advice and guidance through telephone or email contact and 39 existing service users received ongoing support.

62% were women, 38% men. 19% came from ethnic minority groups, 20% had additional health problems/disabilities, 9% were carers.

37% of service users live in central Solihull, 24% in the north of the borough, 23% in Shirley and Solihull Lodge, 16% in the surrounding semi-rural areas, and 1% were homeless in Hostels/safehouses in Solihull. Most people access the service at Faulkner Road which has the advantage of enabling people to become familiar with our other services but for those people who struggle to travel to unfamiliar buildings Moira provides an outreach service.

Signpostings and recommendations to the service came from: Healthy Minds, 44%; GPs, 21%; 5% were returning service users; family and friends, 8%; other Mind services, 4%; secondary mental health services, 6%; Department of Work and Pensions, 4%; our website,

66

I have found this appointment truly beneficial and am definitely feeling more positive and calm towards my immediate future

99

6%; and 2% from other agencies e.g. employers, church.

73% of new service users were employed and struggling to balance their mental health, the demands of the working environment and/or their personal/ domestic situations. These might be work overload, threats of redundancy, bullying, bereavement, caring responsibilities, physical health problems etc. 62% of this group were off sick whilst the remainder were attending work but having difficulties managing their mental health and maintaining performance expectations. 55% felt able to take action

The horticulture project is part of our employment service, providing opportunities to gain the skills need for work



themselves with support, advice and guidance, while 45% required direct interventions by the service such as advocacy, mediation, negotiation, grievances, disciplinary defences etc. This resulted in 41 meetings with employers/unions, 11 with Occupational Health Advisors and 49 other face to face advocacy interventions with e.g. Job Centre, GPs, psychiatrists, benefits assessors, tribunals etc.

25 jobs were retained with job holders able to return to their original roles if they had been off sick and adjustments made; 2 people were redeployed within their organisation, 2 people found new jobs with a different employer, 2 people increased their hours and income, 4 people retired, 10 people left with negotiated settlements (financial package with reference), 2 people resigned on their own terms, 6 people had their grievances upheld, and a further 12 had their say and were listened to by their employers.

Of the service users who were unemployed and looking for work, we helped by exploring the match between individual skills and labour market opportunities, expanding job searching methods, developing CVs,

assisting with applications, preparing for interviews and providing support and encouragement as well as accessing/protecting state benefits during the process.

11 people gained full time work, 5 people gained part time work, 2 took temporary contracts.

4 people took up training or higher education, 14 people took up voluntary work.

11 people joined our computer group to improve their IT skills and 11 people accessed our other services to break down practical barriers, increase confidence and gain new skills.

9 people were assisted to access other agencies such as Prince's Trust, Brain in Hand, Talent Match, Recom, Gro-Organic.

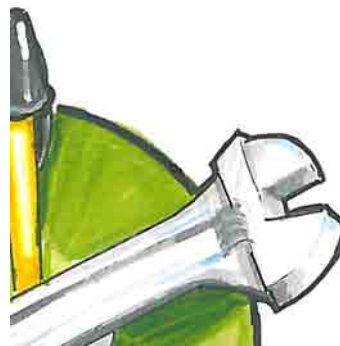
6 people were supported to retain their education/training or voluntary work.

98% of new service users who agreed to complete our short monitoring questionnaire:

Of these:

98% felt listened to and taken seriously

95% felt better informed



94% had a greater understanding of their options

83% felt more positive about the future

80% felt more able to express their needs

65% felt better about themselves

Many chose to write their own accounts of how the service had helped them personally:

'I have found this appointment truly beneficial and am definitely feeling more positive and calm towards my immediate future.'

'extremely helpful, empathetic and skilled.'

'I was able to believe in myself again'

'both verbal and written support was well timed, appropriate and supportive.'

'explanation of my issues, my thoughts and my perceptions.'

'understanding my position and working through my options.'

'Helping with voicing my key points with my appeal process.'

'being non-judgemental to what I have said I am feeling.'

'Good advice on how to proceed to improve my well being mentally.'

Our 6-12 month follow-up monitoring yielded a 30% return and rated the service at 9.4 satisfaction level on a scale of 1-10.

We continue to work in partnership or collaboration with other organisations as appropriate, such as trades unions and professional representative bodies, Healthy Minds, Jobcentres, Princes Trust, West Midlands Autism Society, Brain In Hand, The NEET team, Arden School, the Knowle Society, Sustain etc. This year we have delivered mental health awareness raising to Zenith, the North Solihull Residents Society, and Solihull Social Club. We were invited to present at National Mind's Employment Roundtable event and took the opportunity to raise the important issues amongst government Think Tanks and advisors.

In order to maintain knowledge of current employment legislation and human resources practises we access information and training from ACAS, Peninsula, the Chartered Institute of Personnel Development, Child Poverty Action Group, CAB and Attend.



I was able to believe in myself again





Horticulture

Jon Steven

I started working for Mind just over a year ago, inheriting the position as Horticulture service Coordinator last November when the service hours had to be reduced and the previous Coordinator, Julie Bennett, sadly had to be made redundant. Over the course of the 20 years in her hands, the Knowle site blossomed from an overgrown jungle into a bio-diverse, nutrient-rich area of beauty and calm. For this past year I've mostly just been trying to maintain the site and grow what we could, whilst also acclimatizing myself to where things are and what needs doing at what time and for what reason - it'll please you to know that I think I'm finally getting there!

During a winter of muddy frozen earth and warm log fires, we spent our time pruning the fruit trees, harvesting willow and beginning the preparation work for the annual Warwickshire Wildlife Trust sale. Unfortunately this will be the last year that we grow plants for the WWT as it takes a great amount of time prepare the plants which is not now possible given the reduction in the service delivery hours; but we hope to maintain a good working relationship for any collaborations in years to come. As spring arrived we started to prepare the beds and get the early seeds sown. It's been a great year for cucumbers,

A view from the conservation area towards the rest of the project site



chillies, bush tomatoes, onions, garlic, apples and pumpkins. This year, plant-wise, was very much an experiment – I just wanted to have fun, test the land and see what grew well where. The polytunnels have added a new joy to my life with the extended seasons they offer and I'm excited to see what else I can grow next year.

This summer – and starting again as we run up to Christmas - saw the arrival of our pop-up shop to help raise funds for the project and also make connections with the local community. Over 4 Saturdays in June/ July Mind staff, Trustees and service users worked

The project grows fruit and vegetables for service users and for meals cooked at the drop-in



extremely hard to make the site look great and put together a wide selection of food, drink, cake, ornate gifts, plants and a whole lot more for the local community. The weather treated us well but even the odd dark cloud couldn't dent the event's popularity during the summer with people returning each weekend to buy more plants and eat a cream tea! The weather during our Christmas sales is very much more unpredictable; but with mugs of soup, mulled wine, and hot chocolate – plus a warm fire to sit round - we are hoping it will still prove popular. The additional benefit of the sales is that



we have made contact with many people in the area who are very interested in our work at the site, and have signed our petition as part of the information we are sending to SMBC to challenge the proposed Arden School Triangle development taking away three quarters of our current land for their new school and housing project.



As I was reading over reports from previous years I noticed that they always included a small section on the existence of various creatures at the site and the mischief they get up to. Well, I regret to inform you all that the badgers are back and what was once a neat lawn is now potholed with the badgers burrowing's for worms and grubs. I'll look into methods of keeping the badgers away come summer but as the days darken and the earth hardens, I think I'll just leave them to their meals.

Finally I'd like to end by saying a huge thanks to everyone who has either visited or volunteered their time at the site in whatever form that may have been. I feel that together we have achieved a lot and I'm in no doubt that there's more beauty out there to create, more veg to be grown, more cups of tea to be had and more friendships to be made.

(right) butternut squash
is one of the more
unusual vegetables
grown
(below) a polytunnel
about to be re-covered



Financial Review

Mike Swallow

Solihull Mind aims to provide stability to the organisation by accessing a variety of funding sources and avoiding dependency on any single main source of income. In practice this means aiming to secure local SMBC/NHS funding for contracted services such as OASIS (Drop-in), Counselling, Employment Support, and Advocacy - including the appropriate management and running costs; as well as making bids to the larger funding organisations such as Lottery, Comic Relief, Lloyds and other smaller charitable organisations, local fundraising groups and business/individual donations.

In 2015/16 we received a total of £202,742 from SMBC and £45,000 NHS/CCG funding for the OASIS, Counselling, Employment, and Advocacy (including the new Care Act Advocacy) services; and £7,000 CCG funding towards our core costs. We received over £71,500 in Supporting People/Housing Benefit income for our Housing scheme; a Comic Relief grant of £30,251 for Advocacy; and the Horticulture service received £21,250 in Personal budgets, £10,000 for the first year of a 3 year grant from the Elizabeth Creak trust plus £5,203 in goods supplied to the WWT. We brought in an additional £15,472 through individual donations, sales from the horticulture project, training fees, and Public Health funding; plus one-off income of £4,084 from Birmingham CCG for our pilot Information service for the NHS 111 phone line, reclaimed VAT, and other miscellaneous income.

Our total income received in this financial year was just over £413,500; which is an increase of £55,600 on 2014/15 total of £356,900. We are also received a further £16,000 in 2016/17 outstanding Comic Relief and 111 service funding due for this period. Expenditure across all services in 2015/16 totaled around £403,200 giving us an overall increase in cash reserves at the end of the year of £10,306; and if all income due is included this would increase to around £26,000. Our net current assets at 31/3/2016 therefore stood at around a fairly healthy £135,000 (£151,000 if all income due had been received) ie around 4 months of our running costs.

However, this increase in funding/reserves compared to 2014/15 is slightly misleading with regard to our longer term position as it included fairly high levels of one-off donations and non-recurring grants; and in 2016/17 we have needed to continue to explore funding opportunities to broaden the income base so as to ensure, as far as possible, service levels are maintained or extended. This has become particularly important since the ending in April 2016 of our Comic relief grant for advocacy which has meant that in the 2016/17 financial year we have had to look for replacement funding (yet to be secured at November 2016) for this in addition to continued efforts to find funding for our Information service as well as aiming to secure more permanent income for the Horticulture project.

On a positive note, at the 2015 AGM I had to alert members to the

possibility of us losing a full time Director post with the reduction in project funding impacting on our core organization resources; however I can now confirm that the threat to the post has been resolved.

Trustees continue to closely monitor the financial position throughout the year, through bi-monthly reviews of the annual budget, and looking at funding opportunities for the at risk service delivery areas.

All fundraising activities are in line with our Ethical Fundraising policy.

Reserves Policy

The trustees annually review the nature of the income and expenditure streams, the need to match variable income with fixed commitments, and the nature of the reserves in order to decide on the level of reserves required for the charity to be managed efficiently and to enable future services to remain uninterrupted. Issues to consider when deciding the appropriate level of reserves and their use include:

Opportunity to accrue reserves – Reserves can be accrued over time where organisations have service contracts which allow them to keep any underspend if they are able to deliver the required level of service for lower costs than agreed, which can occur where some funded costs are provided by volunteers or by trustees at zero cost.

Further reserves can be achieved through routine fundraising, one off grants and donations, and careful expenditure maximising bank interest.

Occasionally, reserves can work against an organisation as some funders/trusts do not like to give grants to organisations with high reserves; and this may restrict our access to funding new projects which we can't fund ourselves.

Use of reserves

Reserves are used to:

Protect the long term delivery and continuity of services – especially those funded through short term sources such as Lottery, Comic Relief, TSB etc. which regularly require short periods of continuity funding when the project/services end or move funding source.

Provide seed money for research and development of pilot projects in advance of securing longer term funding.

Ensuring the upkeep of the property and any major repairs/alterations required should we need to expand the building or make changes due to the requirements of employment, disability or health and safety legislation.

Ensure there are enough funds to cover any redundancy costs that may

occur due to service/funding withdrawal.

Level/form of reserves

Trustees need to decide the level of reserves required and in what form (shares, deposit account etc.) they will keep them in order to maximise income while retaining accessibility to funds. It has previously been the aim of Mind to hold 6 months running costs (around £200,000) and that funds will be retained within our bank deposit account so as to ensure a period of stability during a time of funding difficulties. Currently, the level of reserves amounts to less than 6 months running costs. For this reason, as outlined in the financial review above, the Trustees are regularly monitoring the budget position and level of service delivery whilst alternative funding sources are sought. Decisions on the use of reserves will be made by the Mind Executive Committee (Board of Trustees).

Future service delivery

The Annual Delivery plan for 2015/16 sets out both strategic aims/organizational objectives; the service aims, targets funding sources and monitoring details for each service area; and highlight the main issues and actions relevant to each area. The delivery of the Annual plan is the responsibility of the Board of Trustees in conjunction with the Mind Director; and is monitored through the bi-monthly Trustee meetings. An overall review/risk assessment of the organization takes place annually,

and includes service delivery, finances, organizational diversity, Quality, Health and Safety, and other relevant issues.

Auditors.

A resolution will be proposed at the Annual General Meeting that Prime be re-appointed as auditors to the charity for the ensuing year.

General Account: 1st April 2015 – 31st March 2016

Income	2014/15	2015/16		Expenditure	2014/15	2015/16	
SMBC – OASIS/Counselling/Employ't	174,634-00	180,322-43		Staff costs:			
CCG – Advocacy	45,000-00	45,000-00		Salaries	204,416-95	209,094-20	
CCG – Core costs	7,000-00	7,000-00		Pensions	19,183-20	19,049-84	
Housing – salary/management costs	41,383-92	11,383-92	(1)	IR	66,281-01	78,613-52	(11)
Comic Relief – Advocacy	39,570-00	30,251-25	(2)	Staff expenses	3,138-70	5,577-35	
SMBC – Care Act Advocacy	Nil	22,420-00		Volunteer/sessional expenses	5,540-61	6,165-48	
SMBC – Personal Budgets	Nil	21,250-00		Training	1,605-18	873-70	
Public Health – yoga/healthy eating/				Advertising	141-00	Nil	
Quit smoking	1,920-82	1,732-00	(3)		300,306-65	319,374-09	
Elizabeth Creek Trust – Horticulture	Nil	10,000-00	(4)	Building costs:			
Training fees	Nil	270-00		Business tax	761-56	778-94	
WWT – Horticulture	Nil	6,203-40	(5)	Water rates	1,685-83	1,569-42	
Donations	6,615-30	7,628-51		Fuel	3,061-64	3,453-95	
Bank interest	383-16	526-71		Maintenance/repairs	3,765-98	3,686-24	
VAT – income	1,726-97	980-49		Capital equipment	4,745-28	3,521-88	
Miscellaneous				Insurance	5,475-74	5,489-92	
- Community Development Grant	1,310-00	Nil	(6)		19,496-03	18,500-35	
- Mind grant	2,483-00	Nil	(6)	Office costs:			
- ADT/npower/HB rebates	450-00	Nil		Telephone	1,583-34	2,072-44	
- B'ham. CCG – 111 service pilot	Nil	4081-00	(7)	Photocopier	5,293-32	5,517-65	
- SMBC – Group facilitation fees	Nil	150-00	(6)	Stationery/Postage	1,980-68	2,386-98	
- Credit card refund	Nil	179-35		Fees:			
- Other	18-00	Nil		- Internet	415-94	426-51	
	322,495-17	349,379-06		- Auditor	3,200-00	3,250-00	
Internal transfers				- Mind membership	647-64	647-64	
- From Horticulture account	5,000-00	9,778-58	(8)	- Payroll manager	Nil	60-00	
- From Housing Account	30,000-00	40,000-00	(9)	- Go Cardless	Nil	238-80	
Total	357,495-17	399,157-64	(10)	- OCN Training	35-00	500-00	

- IOC Fee	35-00	35-00	
- Credit card fee	32-00	32-00	
	13,222-92	15,167-02	
Other			
Horticulture scheme	6,172-13	6,238-82	
Arts/music/sport	1,122-48	1,952-35	
Food/events	3,164-98	2,698-61	
Vehicle costs	1,678-81	1,303-44	
VAT	5,090-90	3,868-83	
Miscellaneous			
- Redundancy pay J. Bennett	Nil	10,890-66	(6)
- Housing (payments made by CC)	Nil	1,283-51	(9)
- Other	1,724-65	1,865-17	
	18,953-95	30,101-39	
Total expenditure	351,979-55	383,142-85	
Reconciliation of funds at 31/3/16			
Funds at 31/3/15		67,142-78	
Income (including internal transfers)		399,157-64	
Expenditure (including P/cash pay'ts)		383,142-85	
Excess income over expenditure		16,014-79	
Minus change in cash (-£2,512-47+£258-88 from 2015)-		2,253-59	
Funds at 31/3/16		80,903-98	

Notes:

(1) This is the amount transferred from Housing account 11462451 to cover salary, management and other office costs paid out through the General account 11462427. The total income that should have been received for the period 2015/16 was £40,000 however the bank did not act on the request to transfer £28,616-08 until April 2016.

(2) The final quarter of Comic Relief payments (around £10,000) was held over until 2016/17 following the receipt of the full project report.

(3) This amount is the income that came directly into General account no. 11462435 however a further £3,158-99 was paid into Housing account no. 11462451 incorrectly by SMBC so the actual income from Public Health for the year was £4,890-99. The £3,158-99 was transferred as part of the £40,000 one-off transfer from Housing account no. 11462451.

(4) This is the first instalment of a 3 year grant totalling £30,000 for the period September 2015 – August 2018.

(5) This income was due to a one-off piece of work carried out for the Warwickshire Wildlife Trust by the Horticulture and will not be repeated in future years.

(6) These were one-off grants obtained in either 2014/15 or 2015/16 and are not recurring funding.

(7) This income was for a one-off pilot for the NHS 111 service and income due in this period should have been £14,081 but due to delays in getting invoices paid by Birmingham CCG £10,000 was not paid over until 2016/17 although due in 2015/16.

(8) The separate account for the Horticulture project was closed and income moved into the General account no. 11462435 in December as the project had to reduce in size – including making the Co-ordinator redundant (see payment under Misc.). The project has continued – although on a smaller scale – due to the income from the Elizabeth Creak Trust (3) plus SMBC Personal Budgets payments. We are currently working with the Solihull Enterprise Agency to look at ways we may be able to bring in more income to help secure the project long term.

(9) This was a one-off permanent transfer of funds from Housing to General as there were more reserves than were needed in the Housing account, so were transferred to account no. 11462435 to help with general running costs. However as this amount included £3,158-99 wrongly paid into Housing from Public Health (see 3 above) and there was a shortfall in the income received from Housing towards salary, management and office costs of £28,616 (2) plus the expenditure of

£1,284 made on behalf of Housing on the CC paid from account no. 11462435, the next one-off contribution was only £5,941.

(10) The total income would actually be higher than this figure if all income had been received that was due in this financial year – ie £10,000 from the 111 pilot and £10,084 from Comic relief. However the Elizabeth Creak grant of £10,000 covered the period September 2015 – August 2016 and therefore there was £4,167 include in the income total that was paid in advance for 2016/17; therefore the net total income should be increased by £15,917. If the one-off payments from Housing of £5,941 and the Horticulture account closure transfer sum of £9,779 are deducted, total income due in 2015/16 is £398,355.

(11) This figure is higher than in 2014/15 as in that year only 10 IR payments were made due to advance payments paid in 2013/14; the 2015/16 figure represents a full year's payments.

Horticulture Account: 1st April 2015 – 31st March 2016

Income	2014/15	2015/16
Produce sales	1,720-03	2,721-92
VAT	527-03	404-33
Donations	1,100-00	850-00
Bank interest	16-39	28-64
Miscellaneous	1,410-00	Nil
Transfer from Mind General	Nil	Nil
Total	6,570-42	4,004-89

Expenditure		
Staff expenses	809-20	Nil
Volunteers expenses	130-00	77-50
Tools	22-15	Nil
Vehicle costs	Nil	Nil
Fuel costs	80-10	Nil
Service charges	Nil	Nil
Seeds/plants/compost	954-02	271-81
Capital equipment	Nil	Nil
Seed trays/labels/pots	548-79	Nil
Repairs etc	245-66	Nil
Miscellaneous	1,264-07	341-17
VAT	259-48	33-90
	4,313-47	724-38
Transferred to Mind General	5,000-00	9,778-58
Total	9,313-47	10,502-96

Reconciliation of funds at 21/12/2015

Funds at 31/3/2015	5,933-83
Income	4,004-89
Expenditure	10,502-96
Excess of Expenditure over Income	6,498-07
Funds at 21/12/2015 (1)	-564-24 (2)

Notes:

(1) The account was closed on 21st December 2015 and the reserves of £9,778-58 were transferred to Mind General account no. 11462435.

(2) This expenditure/debt was transferred to General Petty cash and paid through account no. 11462427.

Housing Account: 1st April 2015 – 31st March 2016

Income	2014/15	2015/16	
Housing Benefit (including from tenants)	29,329-92	47,694-84	(1)
Supporting People funding	28,125-80	23,245-71	(2)
Bank interest	388-94	234-79	
Tokens	90-00	171-00	
Miscellaneous			
-Transfers from General- Gas bill	734-50	200-16	
	58,669-16	71,546-50	
Funds wrongly received for General account 11462435:			
SMBC	33,987-50		
Public Health	3,158-99		(3)
Total	108,692-99		
Expenditure			
Salary/management charges (transfers to General)		41,383-92	
11,383-92	(4)		
Midland Heart fees	3,669-80	7,501-04	(5)
Maintenance/repairs	2,764-34	5,588-25	(6)
Cleaning/gardening	1,820-00	2,125-00	
Fuel charges/water rates	3,300-63	2,105-45	(7)
Insurance	556-64	580-82	
Expenses/training	188-37	311-02	
Capital equipment	Nil	Nil	
Miscellaneous			
- VAT	336-80	825-83	
- Other	301-29	335-80	
	54,321-79	30,757-13	
Internal transfers			
Trans of funds to Gen acc.11462435	30,000-00	40,000-00	(3)

Transfer of wrongly paid in grant to acc.11462435	33,987-50
Total including transfers	84,321-79

Reconciliation of funds at 31/03/2016

Income	108,692-99
Expenditure	104,744-63
Excess of Income over expenditure	3,948-36

Funds at 31/3/2015:

Accounts	64,176-53
Cash	2,038-70
	66,215-23
Excess of Income over Expenditure 2015/16	3,948-36
Plus un-presented chq from 2014/15 never cashed	100-41
Funds at 31/3/2016:	70,264-00

Notes:

(1) The Rent/Housing Benefit income figure is up on 2014/15 as it includes delayed back pay due in that period.

(2) This figure down on 2014/15 partly due to the timing of payments, but also because this funding has been reduced by SMBC across all Supporting People services in the Borough as part of their require savings.

(3) This amount was wrongly paid into the Housing Account and would normally have been transferred separately into the General Account no.

11462435 but on this occasion was included within the £40,000 one-off transfer; making a net transfer of housing funds actually £40,000 - £3,158-99 = £36,841-01.

(4) This expenditure should have totalled £40,000 as payment toward staff/management salaries and office costs but the transfer of £28,616-08 requested in March 2016 was delayed by the bank until April.

(5) This figure is higher than in 2014/15 as it represents the full annual payment and in 2014/15 only half the amount was paid as their fees had been pre-paid in 2013/14.

(6) This figure was higher than average as we had to carry out major repairs/refurbishment to one of the flats.

(7) This represents the amount paid from the account; however as £200.16 was paid in error (and then transferred back from General acc. 11462435) for a Gas bill not related to the housing service so the actual amount was £1,850-94.

(8) This cheque was issued in December 2015 but has still not been cashed by September 2016 so should be counted as part of reserves.

Executive Committee 2015/16

Officers

Chairperson	Peter Brown
Vice-Chair	Matthew Tapp (until April 2016)
Vice Chair	Dave Skerrett (from April 2016)
Treasurer	Mike Swallow

Members

Pat Follows	
Carol Hibberd	
Julie Hickey	
Dee Salmons	
Dave Skerrett	(Until April 2016)
Vince Skiba	

Staff members 2015/16

Noreen Mather	Director
Tairah Ali	Employment advisor
Wayne Anderton	Sessional worker drop-in & outminds
Kay Foley	Advocate/domestic violence group support worker
Andy Jennings	Drop-in/sports/leisure support worker
Moirra Oldroyd	Employment development officer
Graham Page	Advocate/drop-in worker
Simon Painter	Counsellor/group worker
Jon Steven	Organic horticulture co-ordinator
Joanne Tremelling	Drop-in/housing support worker/arts/healthy living support worker
Nick Woodman	Information/IT/arts/support worker



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