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The following report is approved by the Management Committee

Nigel Smith, Chair

on behalf of the full Management Committee.

Date: _____

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Legal and Administrative Information

Patrons:

Mrs Sheila Wormleighton
Mrs Rosie Varley

**Management Committee
Trustees:**

Mr Nigel Smith, Chair
Mr Brian Lummis, Treasurer
Mr Martin Evans
Mr Richard Young
Mrs Barbara di Vita
Mr Ron Snell
Mr Raffaele Avallone
Mrs Brenda Brinkley
Mr John Coad
Mr David Czilinsky (resigned March 2003)
Mr Andrew Dobson (resigned July 2003)
Mr Gerard Allardyce (resigned July 2003)

Medical Adviser:

Dr S Robling

Observer:

Mr Geoff Milton

Auditors:

David Robertson & Co
84 Whiting Street
Bury St Edmunds

Solicitors:

Mr N Amor
Gross & Co
84 Guildhall Street
Bury St Edmunds

Bankers:

Lloyds TSB Bank PLC
Risbygate Street
Bury St Edmunds

Charity Registration No:

260479

Legal and Administrative Information (continued)

Status of Organisation

West Suffolk Mind is an unincorporated association, registered by the Charity Commissioners for England and Wales, registration number 260479. The charity is a local association affiliated to Mind National.

Management Committee Trustees

The Trustees are the governing body of the organisation, holding ultimate power and responsibility, acting as a group to ensure the organisation is well managed, with a clear vision, leadership and direction, whilst safeguarding assets, equipment, human resources and supervising the Manager. The committee will be no less than eight or greater than twelve and shall be appointed annually at the Annual General Meeting. A meeting of Trustees will be quorate when one third of the full committee membership are present to enable business to be transacted. The committee will meet at least five times per year. Specific advisers and observers may also be invited to meetings as and when required.

Mission Statement

West Suffolk Mind works to better the lives of people experiencing mental health difficulties in association with Mind National and in accordance with their aims and objectives as follows:-

- Working for improvements in the mental health services, both in hospital and the community, by getting involved in Health and Social Services planning
- Increasing public understanding about mental health issues
- Providing services to complement those offered by the statutory agencies
- Assisting people to discover and to obtain their rights
- Facilitating users of mental health services to express their views and ideas.

(ii) Treasurer's Report

Income

There was a further substantial increase in income during the financial year, mainly due to further growth in the Housing Project. During the year the number of flats occupied increased from 15 to 21 which qualified for transitional Housing Benefit pending the introduction of the Supporting People Grant on 1st April 2003. This increased funding allowed additional support to be given to our tenants.

We continue to receive funding from Suffolk County Council, Social Services and Suffolk Health for the three Day Centres, with additional monies from Social Services enabling the provision of an advice and information service which continues to be well used.

Suffolk West PCT provide a grant which is used to employ the Project Manager of the Healthy Mind Centre together with additional administration costs. We also employ on behalf of the Healthy Mind Centre a number of their workers for which we are reimbursed out of their funding.

Other grants include funds from the Simon Gibson Trust to enable plans to be drawn up for conversion of the cellar into an Arts and Crafts Workshop. Both Suffolk Acre's VOLTS scheme and Suffolk County Council provided grants for training. Funds were also received from the Single Gateway Fund, being the second tranche for the development of the Housing Project, as well as a grant from the Henry Smith Trust.

More use was made of 50 Long Brackland and the Coach House by other groups and organisations, which has increased the Rent Receivable.

To celebrate the 40th year of West Suffolk Mind there was some fund raising activity with a celebratory Anniversary Ball and the sponsored bike ride by Nick Howe. After deducting the costs of fundraising there was a net surplus during the year of £1,138, excluding some monies from the sponsorship that came in after the year-end.

The increase in other income was mainly as a result of providing training for two students and funds for the Christmas Maltings, Haverhill Counselling Project which have disbursed in expenditure.

Expenditure

Due to the increased activity in the Housing Project, there has been not only a rise in the Direct Charitable Expenditure but also in the cost of Management and Administration.

Cost of Day Services is slightly down but no charge is shown for the use of the Day Centre at Bury St Edmunds, which is currently being absorbed by the charity. The provision of services to Mildenhall has also been taken over by the Healthy Mind Centre.

The cost of training has been covered by the grants received and to ensure that our services are brought to the attention of potential users, there has been some selective advertising undertaken.

Whilst the cost of Management and Administration has gone up in monetary terms, it has reduced in percentage terms being 20.7% of income this year as against 26.8% last year. Additional activity has been the main reason for the increased spend with extra also being spent on the two buildings which are now being more fully used.

The Professional fees relate to architects and planning fees for the cellar, which were covered by a grant.

Reserves

The reserves have been improved with the net surplus of £27,419, which has boosted the unrestricted funds to £49,578. This is very welcome following the deficit seen last year in the General Fund and was needed to ensure not only the short term survival of the charity but also to give a more solid base on which to expand. The reserve level is still considered to be low in relation to the annual turnover of the organisation. The restricted funds have reduced during the year, partly offsetting the increase in unrestricted funds.

It is perhaps pertinent to point out that the net current asset position at the end of the year was only £12,567, which is the amount of cash that would be left in the bank after collecting all outstanding debts and paying all outstanding bills. As there is still an outstanding debt of over £7,000 to collect six months after the year end, our cash surplus remains small – but at least better than the £2,000 deficit last year.

Risk Review

During the year a number of new policies and procedures have been written and others brought up to date. The trustees continue to review the major risks and believe that the appropriate safeguards are in place.

Future Developments

The Arts and Crafts Workshop is due to be completed by the time of the AGM, the majority of which has been funded by the St Edmunds Trust. The Housing Project remains at the same level and is undergoing a period of consolidation.

From the 3rd July we are taking over financial responsibility for the Healthy Mind Centre and to cope with the additional work, a part-time bookkeeper has been employed.

There are no other major projects planned at the present time but we do need to look at the fabric of our buildings to ensure that they are kept in good repair as well as maximising their usage.

Support

The statutory bodies continue to support our core work and West Suffolk Mind is grateful for the help and encouragement given. The financial assistance given by the various trusts and organisations continues to help our expansion and the voluntary help provided is also very much appreciated. We are grateful for all the support received.

Auditors

A resolution re-appointing David Robertson & Co. will be proposed at the AGM. We are grateful for all the work and advice provided by Stephen Cook and his staff, particularly during the recent period of expansion.

Brian Lummis
Honorary Treasurer

Area Manager's Report

A year of success.

This has been another year of growth for West Suffolk Mind. We have expanded projects leading to the employment of additional staff, and represented the mental health view on numerous forums and committees which has raised our profile locally. This raised awareness has increased the number of contacts we have received, both from other organisations and members of the general public seeking advice and information on Mental Health issues.

The Healthy Mind concept is a reality at last!! In April 2002 the partnership was awarded a grant from the lottery New Opportunities Fund over three years to provide services to people experiencing mental health problems, or who are at risk of mental ill health. By July 2002 the Partnership Agreement between the seven organisations involved in the bid was formalised and on the 5th September 2002 the project began. The project has had a substantial impact on West Suffolk Mind. We are the main employer of Healthy Mind Centre staff and have adapted our office accommodation to incorporate them. This has meant an increased use of both the Coach House and the main building, and the capability to offer services on evenings and weekends. All users of our services can benefit from the programmes facilitated by Healthy Mind Centre and, as you will read, HMC is adding to Day Service provision in West Suffolk.

Day services have remained as popular, with membership numbers still increasing over all day services. We have provided 40 hours a week of day drop-in services throughout West Suffolk.

Sudbury Day Centre has established closer links with Richmond Fellowship which has increased the opportunities for trips and speakers available to our members, with joint working facilitating this.

The Mildenhall Project opened on the 5th April with good media coverage. This was funded by a partnership grant from the local Community Mental Health Team. The Healthy Mind Centre also has the remit to increase day services, it therefore funded Mildenhall Drop-in when its funding came to an end in September. As the attendance was lower than expected this service has now been suspended. However, a Healthy Mind Centre worker is available for one session a week at the Mildenhall CAB office for one-to-one consultations on mental health issues.

Haverhill Day Centre have used Adult Education to provide in-house computer classes for members. These classes were arranged following the purchase of a computer for the day centre. This computer was made possible, again from a partnership grant, from Haverhill Community Mental Health Team. Healthy Mind Centre is also funding a worker at Haverhill CAB offering the same service as at Mildenhall CAB.

The Bury Day Centre continues to have the largest membership of all the day centres. It has some 65+ members registered, with attendance averaging 15 to 20 people each session. This attendance has been on the increase since April 2003 and we currently see, particularly on a Thursday, 25+ people a day. The Healthy Mind Project again has funded additional services in Bury. One of these services is a Music Group which runs on a Monday afternoon.

The Housing Project started the year with 16 flats, and by the end of the financial year we had increased our housing stock to 21. Unfortunately, our planned growth of five flats for this coming year 2003/4 will not take place as funding from Supporting People for tenancy support was rejected, due to lack of funds. We will be looking at other avenues to pursue to increase the housing stock available to people suffering a mental health problem. I would like to thank Co-op Homes and Havebury, providers of our properties, for their continued support this year.

Also this year we have provided placements for Social Work students. They have been able to take on specific pieces of work for West Suffolk Mind and enable us to give added value to both the Housing Project and Day Centres.

As this period comes to a close an exciting extension to our services has been funded via Joint Commissioning, a Mental Health Respite Care Service to Carers. This service will provide respite in the home for the person cared for so that the carer can take a well earned break. By the time this report is published the scheme will be well established.

Throughout the year, fund raising efforts have been made to raise funds for the cellar conversion. The Summer Ball last June not only celebrated 40 years of West Suffolk Mind as a charity, but kicked off this fund. Corporal Nick Howe, a volunteer for West Suffolk Mind, raised around £2000 by a sponsored run and cycle ride, while on detachment in Ali Al Salem. He achieved the equivalent of Lands End to John o'Groats in a gym in temperatures of 40+°c.

We also secured a grant from the Simon Gibson Trust to have detailed plans drawn up, which then secured £75,000 from St Edmunds Trust for the main building work to convert the cellar. Other donations have also been put towards the project, and the fund raising efforts will continue to fully equip this area, which will be officially opened at the AGM.

Finally I would like to thank the committee and staff for their support over this last year. The expansion of West Suffolk Mind has created additional workloads and changes to working practices. This has only been achieved by the tremendous team effort of everyone and their commitment to the users we serve.

Sue Jay
Area Manager

Healthy Mind Centre Project Manager's Report

This year has seen the fruition of many people's dreams as the Healthy Mind Centre Project started to deliver the services highlighted in the first year's priorities.

We received our first tranche of funding from the Lottery's New Opportunities Fund in September and recruited staff to take the project forward. We set up the infrastructure to provide robust administration and accountable systems. Early in the New Year we had trained partners to deliver Anger Management Courses and Anxiety Management Courses and these groups quickly became very popular.

Our Staff worked tirelessly to network with health professionals, visiting GP surgeries, health visitors, Community Mental Health Teams and other organisations in the field of mental health. These activities raised the profile of the project and helped individuals and organisations to feel more comfortable with different ways of working. Our many partners are very important to the success of the project and I would like to thank everyone who has worked closely with us.

I am particularly grateful to Sue Jay and the staff of West Suffolk Mind and to Hazel Pidsley, the Chair of the Healthy Mind Centre Management Committee and all Committee members, for the continuing support and encouragement I have received during these early days.

Although we have been delivering services since early January, we decided to officially launch the project on April 1st 2003 and I make no excuses for mentioning it here. We shall have forgotten about the day by the time a report is written next year! Over 100 health professionals attended the day and we received regional news coverage from the press.

Activities and Services delivered

Up to April 1 we have delivered the following services and activities:

- ✓ anger management groups,
- ✓ anxiety management groups,
- ✓ post natal depression treatment and support groups,
- ✓ carers well-being days,
- ✓ increased social drop in facilities through West Suffolk Mind,
- ✓ employment careers training advice and information through WorkLink,
- ✓ Positive Steps and Positive Beginnings run by Community Education
- ✓ Holistic Living Workshops.

We have tried hard to deliver these services across the region of West Suffolk so as to reach as many people as possible. As well as the above, we have also provided crèche facilities for some courses; transport for people who would otherwise have been unable to attend, and finally, worked very hard to raise the profile of mental health issues.

The Next 12 Months?

The second year will be one of consolidation. We shall build upon the success of the programmes in place and look to work with both existing and new partners to develop and extend the range of activities we are able to offer.

The profile of the HMC will be a major consideration and must be to the fore-front of our thinking if funding to sustain the project is to be obtained.

Angela Cook
Healthy Mind Centre Project Manager



Housing Project Manager's Report

Our housing stock has increased from 16 to 21 flats. My staff also support a person in the community with housing issues, for Havebury Housing Partnership.

Tenants' meetings are held on a regular basis and we have housing representation on the Management Committee.

We have many tenants who are ready to move on but unfortunately Havebury are short of move-on accommodation (one bedroom flats), so it is hoped we can form an alliance with other housing associations, including Co-op homes, to provide single occupancy accommodation for our tenants that are ready to take that last step to total independence. Efforts are underway to elevate the situation.

Many of the tenants use our day services and Healthy Mind Centre courses, such as Anxiety and Anger Management. There is also great interest in the up and coming cellar project, we have many people who have musical and artistic talents.

After many months of work Supporting People is up and running, with regular updates from the Supporting People Team in both Suffolk and Norfolk. They keep us informed of all new developments. Due to lack of their funding the 5 floating support properties we applied for in Bury St Edmunds were rejected. This has no reflection on the organisation, the Supporting People Team are happy with our standards, staffing, organisation and staff development skills. Many thanks to Sue Jay for her strong support and help to get this system up and running.

Housing referrals continue to arrive, on average 3-4 a week. Our flats are all occupied at present, we have a long waiting list, especially for Bury St Edmunds. We continue to have an excellent working relationship with Co-op Homes and Havebury Housing, and my sincere thanks go to Moya Kruse (Co-op) and Sharon Semple (Havebury) for their continued help and support.

Thanks to the housing staff and Brian Lummis (West Suffolk Mind Treasurer) rent payments and systems are working well. We recently updated our procedures and many unsocial hours were spent in the process, but with great result, making life easier for those involved.

In the future months Jim Daulby, Day Services Manager, and myself, are organising training sessions for staff. We have been approached by other agencies such as Stonham Housing and Kangle Junction in Haverhill, to help with their staff training needs. As service providers we have many clients with dual diagnosis, other housing agencies have asked for help and training in Mental health issues, so with the help of Sally Goldspink (Phoenix Day Hospital) and Lisa Climie Somers (Drug Advisory Team) we intend to cover everyday issues, including: boundaries, engagement, supervision, therapeutic relationships, managing risks, respect, asking open questions, investigating without making assumptions etc.

I would also like to express my thanks to the police, for their continued help and support in the community. The sharing of information protocols has been invaluable over the last year and has helped us to deal with difficult situations and protect vulnerable individuals.

My thanks also to the many organisations that assist and refer to the Housing Project, especially all the Community Mental Health Teams, and of course Sue Jay and our Management Committee.

Sharon Carr
Housing Project Manager.

Day Services Manager's Report

The West Suffolk Mind Day Services are evolving in a great many ways. Many projects have begun and the numbers of people now able to access our services has improved considerably. Below are listed some of the projects either currently underway or are scheduled for an imminent commencement:

- The Sunday Luncheon Club, officially launched on the 17th February 2003, has finally begun to show some return. Regular reviews of how the service should progress have been conducted by the new staff; Sue Smith and Lisa Thurston. The club's purpose is to encourage people to get involved in the activities around Sunday Luncheon by planning, budgeting, purchasing and preparing food, laying tables, washing and cleaning, in fact any task involved in making the club work! Although our core group, that is those who attend our other day services regularly, are now contributing, the aim is to promote the service to members of the Bridges Group when we finally get it up and running in a format that works for this area.
- Other projects that are on-going include the
 - a. Bridges Group, which will be a project for pre-discharge patients to come along to our day centres one afternoon a week to aid with their understanding and involvement with their personal care plans. The staffing requirements for the project are a member of the CMHT who, preferably, would be involved with allocations, a member of the hospital staff who would be a link for patients, and a member of our day staff. The format will be a discussion group with invited speakers to inform patients as to what will be available to them following discharge.
 - b. Training programme for staff which will be the precursor of ...
 - c. the Young People's training project which is being developed with myself, Sally Goldspink (OT), Lisa Climie-Somers (DAT) and Debbie Martin (DAT). The emphasis will be on dual-diagnosis, or more accurately – 'complex needs' - in mental health. Our group aim is to train staff from both the day centres and the housing department, with invitations to other agencies.

Once the full programme has been designed, the group will then attempt to have the training validated formally, perhaps along either the NVQ route or some other awarding body (e.g. C&G) It is also hoped that the programme will encourage volunteers seeking further qualifications. Once designed, the future of the project is to create a teaching unit for young people in schools.

The aim is to train people as young as 14 to become more self aware and understand some of the issues surrounding mental health. The hope is that the young people choosing these courses would augment the existing 'School Mentoring' schemes locally.

- Many changes have occurred in the levels of staffing and their use offering the opportunity to provide more specialised services in the region, not the least of which is the recruitment of two male staff members who will start the Men's Group in Haverhill. Two female members will begin a Women's Group in Newmarket in the near future. The format for these groups will follow the same pattern of discussion groups with invited speakers as the Bridges Group but will emphasize gender specific issues. What we hope to achieve is a rolling programme of topics beginning with three to six subjects gleaned from research such as: Good Mental Health; Stress; Domestic Violence; Sexual Abuse; Drug and Alcohol Issues; Education, Employment, and State Benefits; etc. and subjects as decided as the groups develop.
- The Voluntary and Statutory Partnership has recently revived the local mental health forums in Haverhill, Sudbury and Brandon/ Mildenhall/Thetford. During these meetings it was formally announced that the Mildenhall Day Centre had to be closed due to lack of attendance. During its history it has failed to attract the membership to sustain it. The local Mental Health forums might improve if we explore the possibility of inviting speakers on subjects that are of interest to the stakeholders. We are currently seeking to invite a speaker on the subject of funding for the Sudbury group.
- There are renewed efforts to bring some kind of service to Brandon. The possibility is of piloting the Women's Group in Brandon. Haverhill will be the venue for the first Young Men's Group and Newmarket could possibly host a new Day Centre, perhaps one day a week.

Thetford offers the possibility of developing a dual-diagnosis service but there needs to be a lot of groundwork done before we can establish appropriate boundaries, roles and responsibilities.

- The work with the local CABs has had mixed fortunes. Haverhill is at last showing some promise with the numbers of people being referred by CAB volunteers increasing and the 'take up' by clients. Mildenhall will most definitely have to be reviewed and an appointments system replacing the 'drop in' nature of the project.
- Sudbury Day Centre has moved to its new location from September 1st. After much negotiation with the members it was agreed that the move would give us a better location to develop other services in Sudbury.

In conclusion, WSM Day Services are continuing to develop and change to the identified needs of the community.

Jim Daulby
Day Services Manager

Advice and Information

The Administration team are dealing with a wide variety of callers each day. They often cope with very distressed individuals on the telephone and their skills in finding out how we can help come to the fore. All calls are taken in confidence and the appropriate advice and information is given. You will see from this year's statistics a change in the pattern of enquires. This is due to calls directly linked to enquiries regarding Anger Management, Anxiety and Stress being referred to the Healthy Mind Centre Administrator. Their statistics are reported separately to the New Opportunities Fund.

Carol Kibbel, our full time Administrator, has taken over the production of the Newsletter now called "News In Mind". Every month she writes a column giving information and self-help tips, getting the message across that there is help available to make mental ill health more manageable, and raising awareness of mental health issues. Our own Mental Health Matters booklet is still available from the office, along with an exhaustive title list of Mind National publications, all free to the general public.

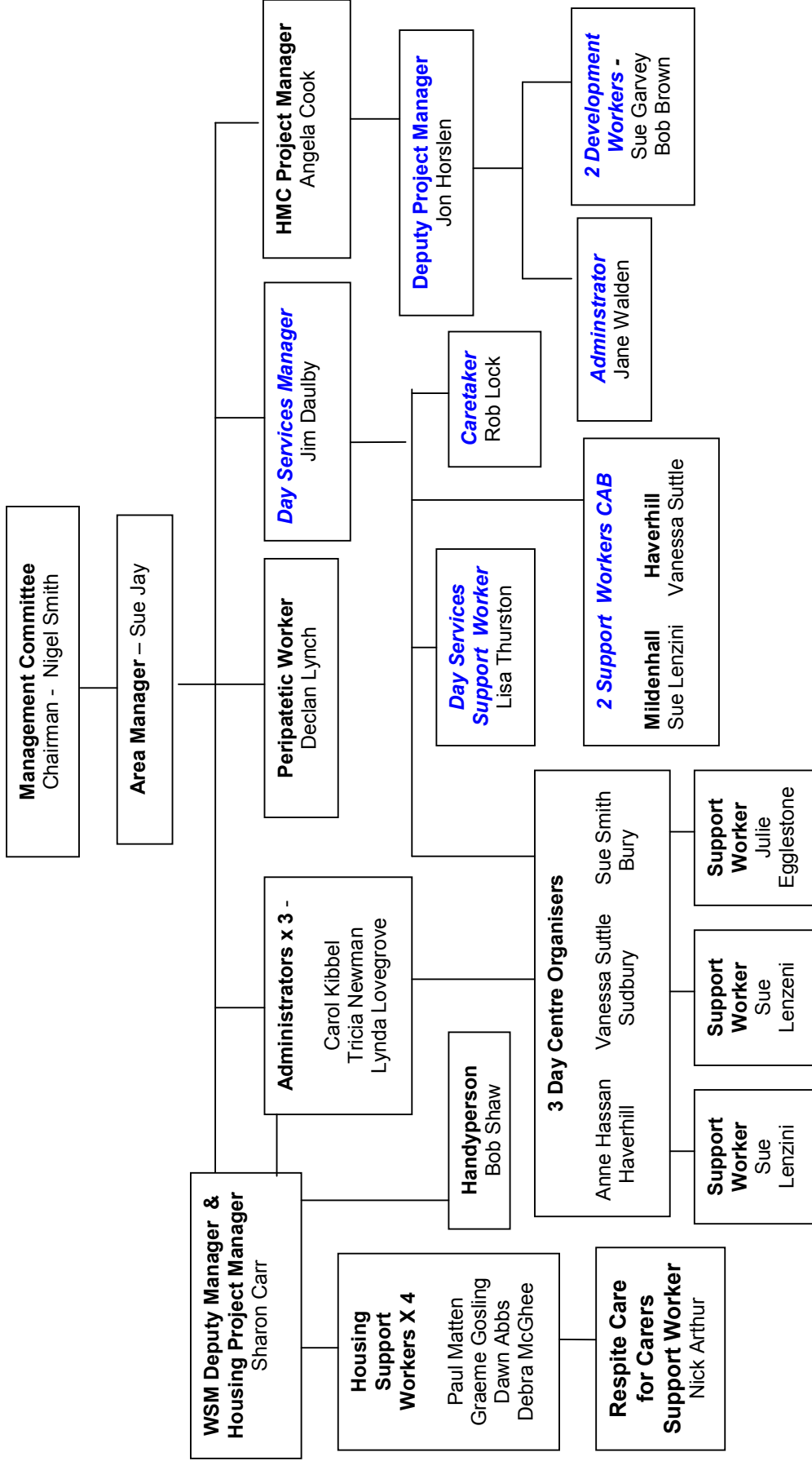
Tricia Newman, part-time Administrator, has completed ten years' service with West Suffolk Mind. She has a wide knowledge of the services available to people in West Suffolk, and it is staff such as this that enable us to maintain the quality of services on offer. All the admin team work hard to support all aspects of our services, they are the oil that keeps the wheels turning.

<i>CONTACTS FOR ADVICE & INFORMATION</i>		<i>2001/2002</i>	<i>2002/2003</i>
<i>First contact:</i>	<i>telephone</i>	<i>93%</i>	<i>96%</i>
<i>First contact:</i>	<i>in person</i>	<i>4%</i>	<i>2%</i>
<i>First contact:</i>	<i>e-mail</i>	<i>4%</i>	<i>2%</i>

NATURE OF ENQUIRY

<i>Panic</i>	<i>9%</i>	<i>7%</i>
<i>Depression</i>	<i>24%</i>	<i>33%</i>
<i>Bi-polar</i>	<i>2%</i>	<i>2%</i>
<i>Stress</i>	<i>2%</i>	<i>0%</i>
<i>Anxiety</i>	<i>17%</i>	<i>7%</i>
<i>Self-harm</i>	<i>4%</i>	<i>0%</i>
<i>OCD</i>	<i>2%</i>	<i>5%</i>
<i>Schizophrenia</i>	<i>4%</i>	<i>7%</i>
<i>Personality Disorder</i>	<i>0%</i>	<i>2%</i>
<i>Dual Diagnosis</i>	<i>2%</i>	<i>4%</i>
<i>Anger Management</i>	<i>12%</i>	<i>4%</i>
<i>General Mental Health</i>	<i>34%</i>	<i>21%</i>
<i>Carers</i>	<i>9%</i>	<i>7%</i>
<i>Counselling</i>	<i>33%</i>	<i>23%</i>
<i>Groups</i>	<i>29%</i>	<i>18%</i>
<i>Day Centres</i>	<i>19%</i>	<i>5%</i>
<i>Advice/Referrals to other organisations</i>	<i>62%</i>	<i>25%</i>
<i>Other</i>	<i>14%</i>	<i>19%</i>

Organisational structure as at September 2003



Funded for Three Years to 2005 Healthy Mind Centre

Acknowledgements

We acknowledge, with thanks, the following donations which have assisted the work we undertake.

Operation Santa Claus

Nick Howe - Cycle Ride

Glad Abbott

Donation in memory of Mrs Edith Bennett

Bury Free Press

Miscellaneous Donations

Membership

Thanks also to those who have paid membership to the Association, and in some cases made an additional payment over and above the usual subscription.

Membership to West Suffolk Mind is welcomed from all interested people, particularly users of local mental health services, as views and ideas can assist us greatly as we strive to improve local services.

Please contact the office for more details and a membership form.

Funders

West Suffolk Mind, like many other charitable organisations, seeks donations to supplement grants. We do, however, acknowledge that our level of service provision could not continue without our grants from the Mental Health Pooled Budget for Health and Social Care and Suffolk West Primary Care Trust.

Charity law requires the Trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the Society and of the surplus or deficit of the Society for that period. In preparing those financial statements, the Trustees have:

- selected suitable accounting policies and then applied them consistently;
- made judgements and estimates that are reasonable and prudent;
- stated whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements; and
- prepared the financial statements on the going concern basis.

The Trustees have overall responsibility for ensuring that the charity has appropriate systems of controls, financial and otherwise. They are also responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with external requirements. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities and to provide reasonable assurance that:

- the charity is operating efficiently and effectively;
- the assets are safeguarded against unauthorised use or disposition;
- proper records are maintained and financial information used within the charity or for publication is reliable;
- the charity complies with relevant laws and regulations.

