



Annual Review 2008-2009

Chair's Report

This year, there have been significant economic challenges, which thus far we have ridden out successfully, having argued the case that we are better placed to provide cost-effective services than most organisations, and that to reduce our funding at this time would result in other agencies having to spend far more providing services to the same clients. Successful though this has been, we cannot be certain about the years ahead – we may be looking at some lean years to come as national economic problems filter down. If so, we are for the moment at least in a financially strong position to keep our existing services going. This does not mean we can sit back and relax, however. That are now intermittently close to the goal of six months basic operating reserves is both a testament to the fundraising abilities of our members and staff, and also in another way a testament to the endurance of the organisation over many years with practically no reserves at all. Nevertheless, *close-to* is not quite *achieved*, and operating reserves is not the same as an unrestricted contingency fund, which is what I started out talking about. The long-term health of WIAMH will require ongoing commitment to fundraising in all its forms, and we should not be afraid to be creative.

In addition to financial turmoil, this year we have endured a flurry of uncertainty regarding the future of the Penumbra Western Isles project. For a time it seemed certain that Penumbra would be pulling out of the Islands more or less completely, but as negotiations have proceeded this has been reconsidered, and it now seems that we will be working with Penumbra for some time to come. One outcome of these events was a recognition on both sides that our position as tenants of 23 Bayhead must be clarified, and we are hoping to negotiate a formal lease in the months to come, which may in the longer term lead to WIAMH

seeking purchase the building. If this were to happen, it would be a significant shift in WIAMH's position, and would in some ways represent a local culmination of the transition from the "old" model of service provision by professional agencies to the "new" model of user-led services. This model is of course *not* entirely new, and it might be best to say that it represents a recognition that the hard distinction between users and professionals was never the whole story, and cannot be entirely relied upon to inform our choices, whether as individuals seeking treatment, as individuals in recovery, or as organisations seeking the best model of service provision.

Comittee

This year the people meeting those challenges, along with the staff, have been a large and diverse committee which for the first time has included a member from Barra. Together with a Harris-based member this has probably been our most geographically representative committee to date, a position which I hope will be the norm in the years ahead.

Thanks

Thanks as ever are due to all those who have been involved in WIAMH this year, either as committee members, volunteer or paid workers, or as advisors, and everyone who has given us funding and donations, and most all the members and service users. This year I am reaching the end of my third year as chair and am retiring. It is a matter of great pleasure to me that as a result of the efforts of all the above, WIAMH is now in a stronger position internally, and is better established as part of the local mental health service network than ever. Long may it continue.

Niall Shaw

Catch23 Centre Manager's AGM Report 2008/ 2009

2008/09 has thrown up a number of challenges for me, the staff and everyone else involved with Catch 23. Uncertainty about Penumbra and the fact they own the Centre building caused a level of worry to everyone. Thankfully Penumbra is here to stay for the time being and this should give us a level of stability with regard to future planning. Funding of the project is never far from our minds but again we have been successful in retaining all the staff currently employed by the organisation. There has also been a high level of staff turnover, and structural changes, within the Council and Health Board, which has created some difficulties with communication. Despite this the organisation and its membership seem to take each new challenge in its stride and it never ceases to amaze me how we seem to adapt to what is thrown at us.

Arts Activities

The Writer's Group have been particularly active in the last 12 months, having attended a writers' event in Ullapool and held a weekend residency in Harris. They also continue to meet fortnightly.

NHS Western Isles (Health Promotion Department) have arranged day trips to both Scalpay and Ness combining walking, photography and drawing. Joe continues to introduce new ideas to the Digital Art Group, in fact his current 'Hama Bead' project could be a potential World Record Breaker with the total number of beads to be used reaching over 900,000. I wonder how many Drop-in Centres' members are world record holders?



The Garden

Once again we have had a small but tasty crop of vegetables from the garden but this is definitely an area where we could do with more volunteers.



Computer Access

The computers are now based in the front room as part of improving the access to services provided at the Centre. Most days see all three work stations being in use and internet access continues to be popular among the client group.

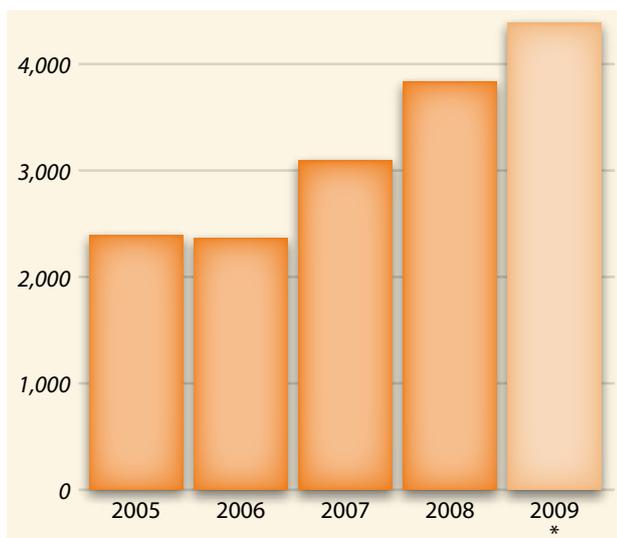
Back to Work

Last year I mentioned that we didn't focus a great deal on how we helped people get back to work. This year saw us continue to support people to increase their skill levels through further education, offering references and although we lost some great volunteers we have also recruited some excellent replacements. We also had requests from the Lews Castle College to offer week long placements for their care based courses and have delivered brief presentations on mental health provision to college students.

Opening Times, Centre Usage and Attendance

The continued support from *Lloyds TSB Foundation for Scotland*, *The Robertson Trust*, *NHS Western Isles* and *Comhairle nan Eilean Siar* has proved invaluable in maintaining our current service provision.

2009 will see WIAMH being able to provide the most consistent service to date with little or no disruption caused by staff/ volunteer shortages. As a result I predict more days open and expect drop-in numbers to reach in excess of 4,300 for the year which will be an increase of 500 from 2008. Early 2009 figures show that we have seen 100-plus drop-ins in a single week on five occasions, compared to only twice in the whole of 2008.



Catch23 Drop-ins 2005-09

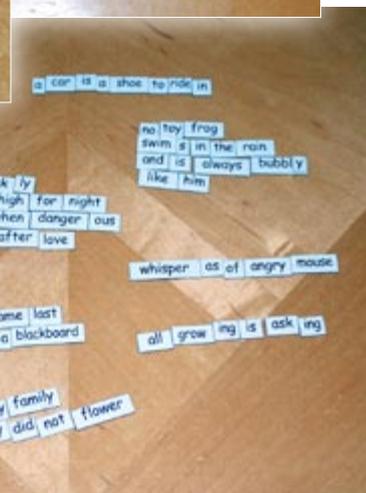
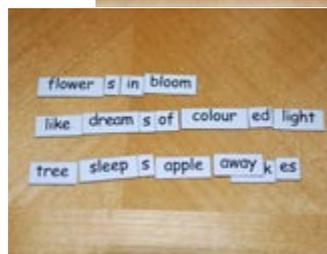
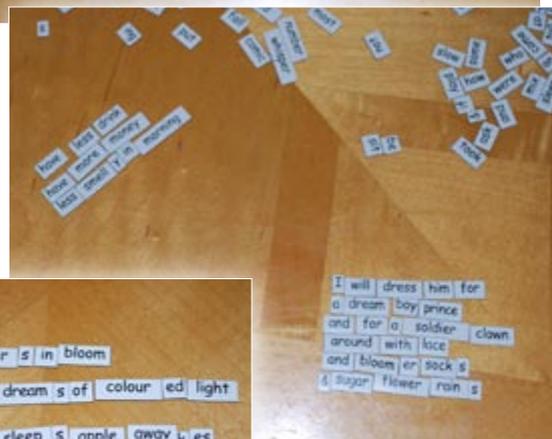
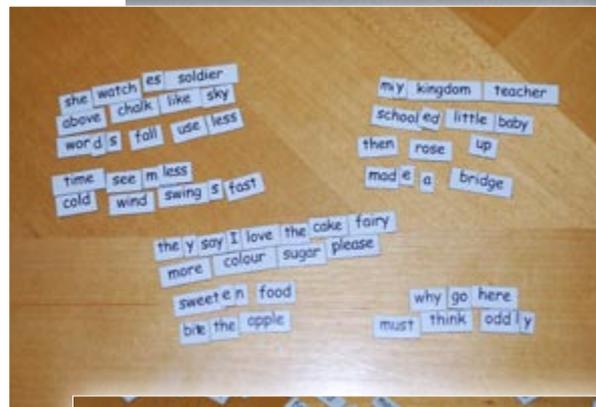
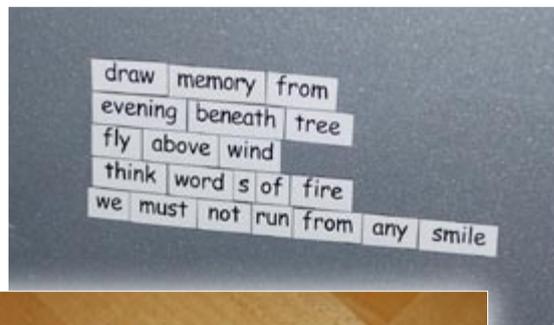
(* 2009 figure extrapolated from January to June figure)

Last year also saw 160-plus clients engaging with the Centre. This equates to around 1% of the population of Lewis and Harris. These numbers may seem relatively small to the outsider but if you compare this to a city the size of Glasgow having only one drop-in, the client group would be approximately 6,500.

Personal Thanks

Again special mention should go to our volunteer team. I would also like to offer my personal thanks to Niall for the support he has given me in his role as Chairman over the last 3 years.

Del Gunn



(writing group) fridge poetry ... it's not just for fridges...

Scaliscro 2009?

In case anyone was wondering, the 2009 joint residential arts event with Art Angel has managed to fall outwith the period between our Annual General Meetings, but it is going ahead in September.

Finances 2008-2009

Our accounts for 2008-09 have again been prepared and verified by Nicolsons Accountants. The full set of accounts and formal report of the directors is available for study at the WIAMH office, or a copy is available on request.

We anticipated an overall loss in this year due to expenditures of the previous year's grants, and this has occurred, though at £5,887 the loss is lower than had been expected, thanks to the fact that 08-09 was our most successful year ever for donations. At this point it is difficult to say what next year's balance is likely to be.

The loss is due to the refurbishment of the Catch 23 premises undertaken last year, and the major part of the remainder of our increased expenditure is the increase in staff costs as compared to the previous year, which directly reflects increased hours. For accounting reasons the refurbishment expenditure shows up as an increase in fixed assets at the bottom of the column on the right, though this is temporary.

Most of our income in the year is grants from NHS Western Isles and Comhairle nan Eilean Siar, including our core funding. We received project grants from The Robertson Trust, Choose Life, the i-reach fund, Lloyds TSB and ADAT, and major donations through the fundraising efforts of *An Cotan* and Niall Ian MacDonald, to all of whom, and to our minor and in some instances unnamed donors, the directors are profoundly grateful.

In the year ahead our financial priorities are likely to be: a) to maintain existing staffing levels, and b) to seek funds for the purchase of 23 Bayhead.

Summary of Income and Expenditure 1 April 2008 to 31 March 2009

	2007-08	
	£	£
Income		
Grants	58,728	51,224
Earned Income	140	621
Donations & Subscriptions	3,028	612
Bank Interest	573	441
Other	32	679
Total	62,501	53,577
Expenditure	£	£
Staff costs	37,125	22,503
Travel & Volunteer Expenses	3,922	3,060
Materials	2,618	-
Rent	1,500	1,500
Repairs & Refurbishment	16,649	835
Training	314	613
Communications	815	987
Equipment	1,049	1,055
Postage and Stationery	1,181	710
Insurance	649	633
Venue Hire etc.	449	146
Accountancy	423	411
Other	1,694	1,580
Total	68,388	34,033
Income minus Expenditure	-5,887	19,544

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

Assets at 31-03-08:	£ 39,436
Assets at 31-03-09:	£ 48,084

Western Isles Association for Mental Health

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

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