

 **Mind** Rochdale and District

Annual Report

2021/22



Contents



03.

Welcome from our CEO

04-05.

A Message from our Board of Trustees

06.

About Us

07-08.

Our year in numbers

09.

Fundraising

10.

Our Wellbeing Cafés

11.

Financial Performance

Welcome from Rebecca Steele



Even before the pandemic, those experiencing poor mental health and emotional wellbeing were already at risk of falling through the cracks in society. When Covid-19 hit, it exacerbated existing issues in some and triggered new issues in others. We were at times the first port of call during extraordinary and devastating circumstances.

We are now coming out of the other side of what has been a very challenging 2 years and I am proud of how Rochdale and District Mind overcame the challenges posed by the Covid-19 lockdowns, which included ensuring that all service users, staff and volunteers remained safe when accessing and delivering our services.

The pandemic has affected all of our lives; with the impact on our mental health and emotional wellbeing having been widely reported. It does not take much to recognise the incredible difference that Rochdale and District Mind has made during the pandemic to the quality of lives of those in the local community. It is, however, hard to appreciate just how traumatic the last 12 months have been for many, and in turn, just how invaluable the provision that we provide is and has been.

We have been agile in reacting and adapting to these changing circumstances in different and inventive ways and it is remarkable that we can report further improvements in the outcomes from our services. This has been achieved through the hard work, dedication and skills of our amazing and talented team of staff and volunteers.

I am so proud that we have been able to add further offers of support to the HMR community this year, including a dedicated team providing an out of hours crisis space to ease the burden on emergency services, partnership working with GMP and holistic peer support workers to overcome barriers to inclusion.

Next year we hope to welcome even more service users to our premises as we look to the opening of a new Middleton Café and Wellbeing Centre, demonstrating our commitment to invest in our community and ensure those using our services feel they are truly walking into a Wellbeing Centre. I hope you are still here supporting us and our cause this time next year to read about these developments and so I will end with a final thank you to our wonderful volunteers and of course our vital supporters.

Thank you for your time, donation or kind work that has shown support for our work in helping people to be their best selves and flourish in an ever-changing world.

Rebecca

Rebecca Steele, CEO

Message from our Chair Board of Trustees

The past year has seen the organisation emerging from the situation whereby services were being delivered in the context of a global pandemic, which meant that our models of service delivery had to be significantly adapted. Although we are by no means out of the woods yet it has been possible to re-introduce many of our more face to face services including the introduction of a well-received Listening Lounge within the Wellbeing Centre in Rochdale. Feedback from people receiving services has shown us that, for some, the more remote models of service delivery is felt to be more appropriate, and we have borne this in mind in considering the methods of delivering services in the future. Broader feedback from service users indicates that the vast majority our services remain appropriate, helpful and timely.

Over the past couple of years, our Annual Reports have indicated the Board's intention to remain positive about the future despite the difficulties posed by years of austerity and the impact of a global pandemic, and it is pleasing to report that this strategy has paid off and the organisation continues to grow in what have been difficult circumstances. A range of alternative funding streams have been successfully pursued and our financial picture is looking very health currently. Towards the end of the financial year we successfully opened a new café in Middleton which also has space for services to be offered in Middleton and these are now in place and will continue to develop. It is difficult to appreciate how much work and effort has gone into developing, what is, a very stylish new café and the Board would like to express our thanks and appreciation to those staff directly involved in this tremendous new development.

We remain proud of the impact that the organisation makes on the lives of people experiencing mental health issues and poor emotional wellbeing, particularly as we slowly emerge from the global pandemic that has impacted severely on many people's lives. We continue to provide a crucial service which endeavours to meet the needs of people suffering from mental health and emotional wellbeing issues.

Ensuring Quality

We continue to have a range of quality monitoring measures in place to measure both the effectiveness of, and satisfaction with, services that we offer. As a Board we receive regular reports as to the level of satisfaction expressed by service users and are reassured by the consistently high levels of satisfaction recorded. We are also reassured by the use of outcome measures which show the difference made to individual service user's lives in terms of their mental health and wellbeing.

Message from our Chair Board of Trustees

Dedication of staff and volunteers

As the organisation has undergone significant growth with the development of many new services and the expansion of some existing ones, we have created employment opportunities for a significant number of new staff. We welcome all new staff as well as many new volunteers who have also got involved during the year.

As a Board we are consistently amazed at the commitment shown by staff and volunteers in providing the range of services that we do provide. Staff and volunteers have shown a remarkable degree of flexibility, creativity and commitment in continuing to provide very positive services in what have been difficult circumstances. As a Board we are continuously heartened to see the extent to which staff are prepared to 'go the extra mile' to ensure that high quality services continue to be provided. This has particularly been the case this year with the development of new services.

Organisational growth

As mentioned above the organisation has grown significantly during the year with successful bids to a range of agencies. As a Board we are aware that this does not happen without a great deal of effort and energy to ensure the success of such bids and we would like to record our thanks to those staff who have facilitated this growth. We continue to work closely and collaboratively with the other Minds within Greater Manchester in the pursuit of alternative funding streams.

Farewell

Towards the end of this financial year I have stepped down as chair having held the position for 10 years and so this will be my last contribution to the annual report. I have always enjoyed my time as chair and have appreciated the support of other Board members, staff, volunteers and service users over this time. Having undergone a recruitment exercise for a new chair I am delighted to report that Mike Stevens has taken over as chair and I feel that with his guidance supported by a strong Board of Trustees the organisation is very well placed to face the future.

I wish all involved the very best.



Barry Windle, Chair of The Board of Trustees

About Us:

Our Mission:

We exist to ensure that people do not face mental health issues alone and can lead their lives free from stigma and discrimination.

Vision and Values:

Our mission is our overarching statement of intent describing what we are trying to achieve. Our vision starts to set out how we are going to work towards getting closer to our mission and our values underpin everything that we do.

We provide information and support to empower anyone experiencing a mental health issue to improve and maintain their emotional wellbeing. We campaign to improve services, raise awareness and promote understanding.

Our Vision:

We promote and protect good mental health and emotional wellbeing for everyone in Heywood, Middleton, Rochdale, Bury and N.E. Lancashire. We will not give up until everyone experiencing a mental health and emotional wellbeing issue gets both support and respect.

Our Values:

Our values reflect those of Mind nationally and inform all aspects of our work and support:

Open – We reach out to anyone who needs us.

Together – We are stronger in partnerships.

Responsive – We listen, we act.

Independent – We speak out fearlessly.

Unstoppable – We never give up.

Impact: Our year in numbers

1,609 referrals
were received this year

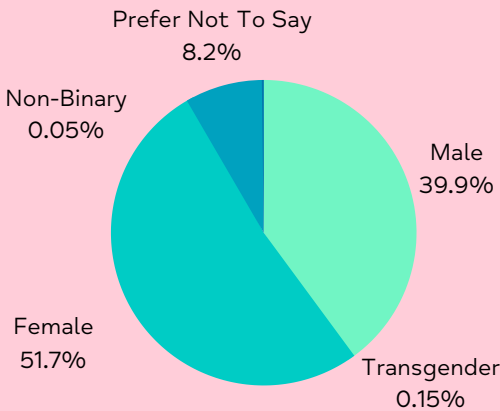
55%
of these were self-referrals

67%
people referred to us reported
experiencing anxiety and/or
depression

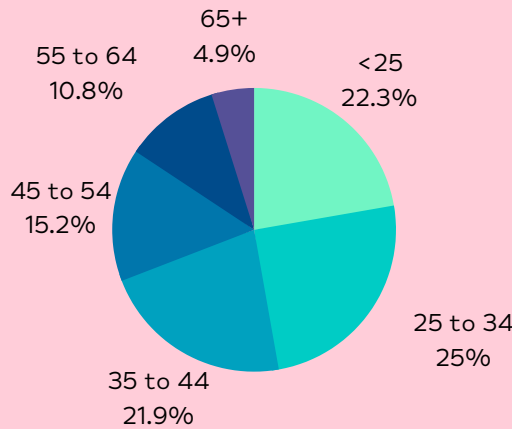
83.5%
maintained or improved their feeling
of being better informed about
their mental health

Who is accessing our services?

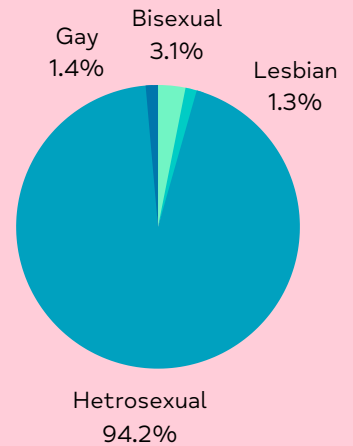
Gender



Age

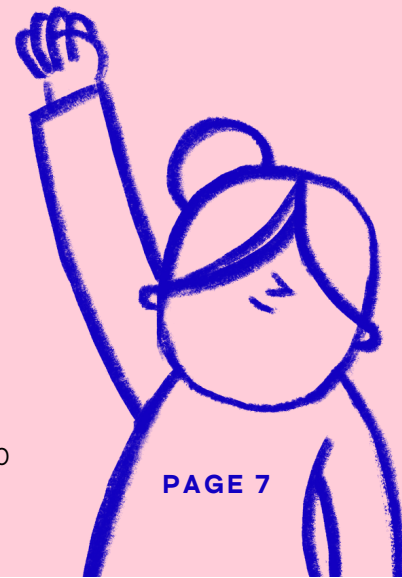
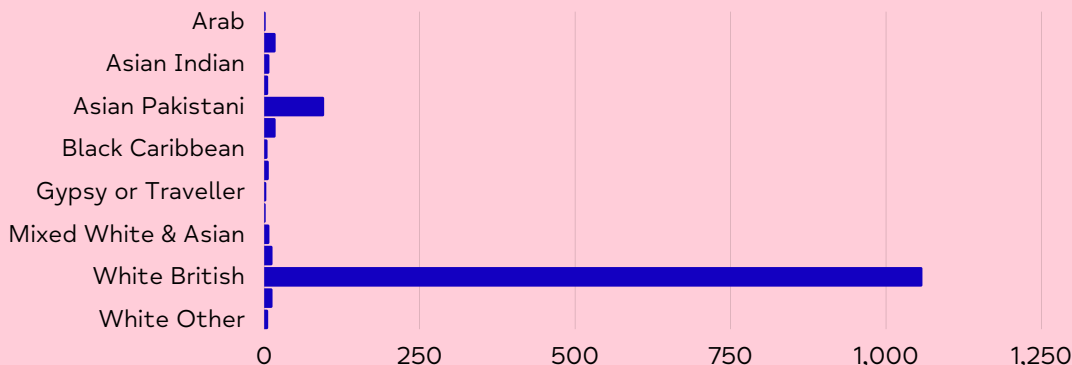


Sexual Orientation



Ethnicity

21% of our referrals were from people from a BAME background



Impact: Our year in numbers

What we did:

1,838

individuals were directly supported over the year

6,816

attendances of groups, courses, appointments or one-to-one direct support

94%

of referrals were contacted within 10 working days

Our Impact:

74.5%

Of our service user's maintained or improved their feeling of being more in control

83%

of service users reported maintained or increased confidence levels

78%

of service users reported maintained or increased self esteem levels



This is the most confident, positive and self assured I've felt in my adult life. This is due entirely to the support I've received from my wellbeing coordinator and counselling at Rochdale and District Mind.



Thank You Volunteers!



We would like to thank our amazing volunteers, without their dedication and hard work, we would not be able to provide services in the way we do.



Fundraising

As shown in our financial review, donations and fundraising are our third biggest source of income, after grants and trade income. Without businesses and supporters donating, holding charity events and taking part in sponsored activities in aid of Rochdale and District Mind, we would not be able to provide the full services that we do.

We would like to send our extended thanks to all of our fundraisers and donators over the last 12 months, and beyond!



Our Wellbeing Cafés

Our Wellbeing Cafés in Rochdale and Middleton provide a friendly space for all members of the community to enjoy homemade meals and drinks. They offer a safe environment for people to discuss mental health and emotional wellbeing and find information and support.

This year, our teams worked hard to open our new café in Middleton, transforming an old bookmakers into a perfect space. As well as a café area providing delicious healthy food and a warm, friendly atmosphere, there are one-to-one rooms and a large group room where we can offer mental health and emotional wellbeing support.



Our Friends & Family Test Net Promoter Score for Middleton Wellbeing Centre & Café is **95**. This is based on **44** responses.

100% of customers who completed the test would recommend our café to others!

Thank you

We would like to thank all of our funders for their valued support, without which, Rochdale and District Mind could not continue to operate.



Financial performance

For the last 12 months to March 2022

In 2021/22, the total income received was £1,066,733 (2020/21 = 942,714) which was a year on year increase of 13%. Some funding streams finished during the year and were replaced with different funding streams.

Expenditure for the year totaled £960,803 (2020/21 = 839,883). This represented an increase of 14% appropriate to the increase in revenue.

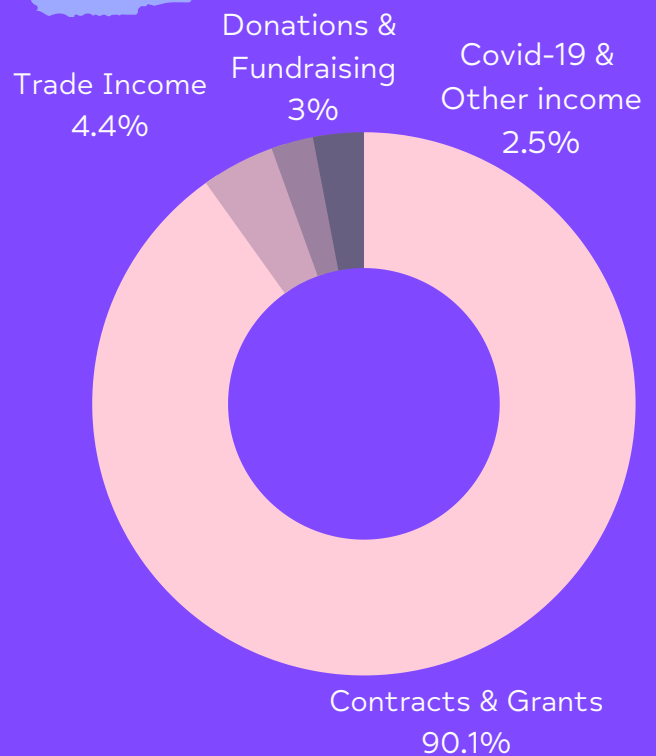
As a service delivery organisation, salaries are our single biggest area of expenditure. In 2021/22, expenditure on salaries totaled £758,714, which represents 79% of total expenditure. In 2020/21 this was 70%. In the 12 months to 31st March 2022, the budget projection was for all projects to be delivered within balanced budgets. Most projects broke even or generated small surpluses which has contributed to an increase in reserves. However, going forward into 22-23 the emphasis will need to focus on revenue streams and stabilisation due to personnel changes. It will also be critical to monitor cashflow and ensure that minimum levels of reserves (in line with our Reserves Policy) are maintained.

The financial performance will be continually monitored and reported to the Trustees through bi-monthly management account reports.

In 2021/22, our unrestricted reserves increased by a total of £129,928. Our restricted reserves decreased by a total of £23,998.

Rochdale and District Mind remains reliant on public sector funding, in particular the contract jointly commissioned by Rochdale, Heywood and Middleton Clinical Commissioning Group and Rochdale Council. These contracts accounted for 65% of our income in 2021/22. This is a strong baseline and going forward it can be used as leverage for matched and complimentary funding.

One of our Trustees has been doing freelance work on our policies to ensure that we are always working in line with current and appropriate legislation, this work has been properly declared and has been undertaken in line with our governing documents and relevant legislation.



Contracts & Grants: £961,318
 Trading Income: £46,562
 Donation & Fundraising: £32,092
 Covid-19 & Other Income*: £26,760
 Total Income: 1,066,733

*Other income: CJRS Retention Scheme, Rochdale Placement, Salford University Student Placement, Hopwood Hall Counselling, Rochdale Training Apprenticeship, Kickstart Funding, Investment Income.

mind Rochdale and District

We will not give up until everyone experiencing a mental health issue and poor emotional wellbeing gets both support and respect.

To donate to our work and join the fight for mental health, please visit www.rochdalemind.org.uk or find us on social media.

-  @RochdaleMind
-  Rochdale and District Mind
-  Rochdale and District Mind
-  @RochdaleMindCharity
-  01706 752 338
-  info@rochdalemind.org.uk

The Mind Wellbeing Centre
3-11 Drake Street
Rochdale
OL16 1RE



Rochdale & District Mind (Including Bury & N.E Lancs) is a company limited by guarantee. Registered in England 2210699. Charity Number 519916