



# Annual Review

## 2020-21

# Introduction from the Chair and CEO

Welcome to Solent Mind's Annual Review for the financial year 2020-21. This truly has been a year like no other - the arrival of the Coronavirus pandemic presenting many challenges for our staff, our partners and service users. The essential measures to prevent the spread of the virus have also impacted on mental health, through greater loneliness and isolation, increased vulnerability, and disruption to schooling, and normal support networks.

Economic uncertainty and cancellation of fundraising events has made it a difficult financial climate in the charity sector. However, through the innovative digital adaptation of our services, and careful management of resources, Solent Mind has maintained high quality support to some of the most vulnerable in our society, while continuing to grow and thrive.

You can read more about our challenges and achievements in the pages that follow.

This could not have been achieved without the dedication and commitment of our staff, volunteers, partners, commissioners, supporters and fundraisers, to all of whom we extend our appreciation.

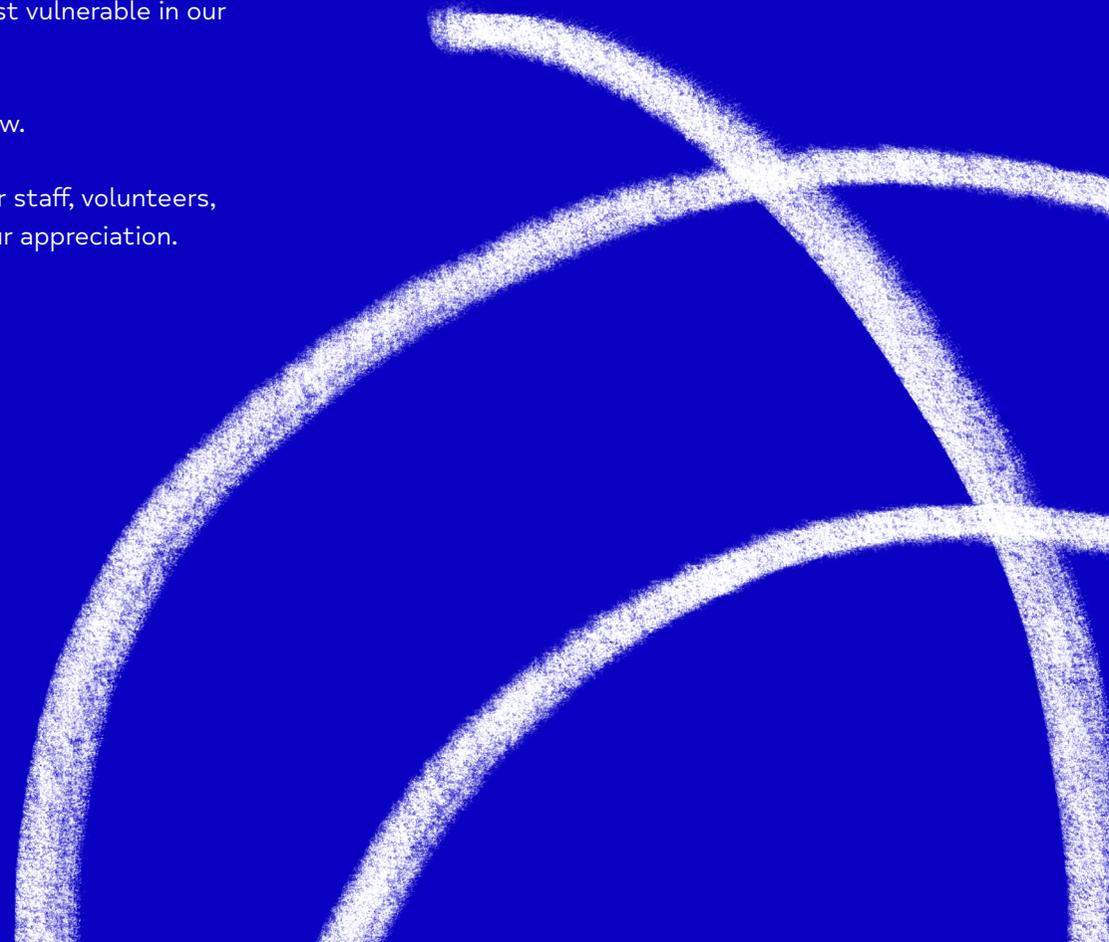
**Thank you.**



John Wilderspin,  
**Chair of Trustees**



Kevin Gardner,  
**CEO**



# Our year in numbers!

Over **2,340.50** hours given by volunteers

—

**68,502** people visited our website, **83%** were new

—

**224** young people in schools and colleges supported by our Upturn Children and Young People's project

—

**1,331** people supported through our Portsmouth Employment Services

—

**3,242** people across Hampshire were helped by our Wellbeing Centres

—

Over **11,124** people supported through italk talking therapies

—

**842** referrals taken by our Portsmouth Advocacy Service

—

Over **591** individuals supported by The Lighthouse Crisis project through over **2,487** contacts

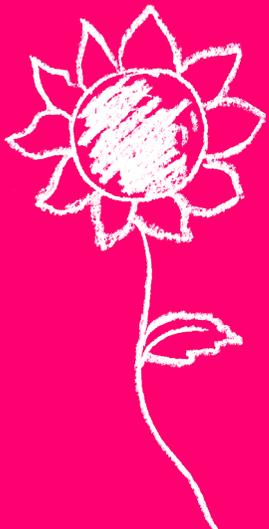
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**1,034** people supported by Community Peer Support Projects

# Our Vision and Mission

## Mayfield Nurseries

Under Coronavirus restrictions, Mayfield Nurseries was required to close during the main spring season. Since re-opening, the Mayfield team has diversified our range of stock to include plants for wellbeing, particularly house plants and specialist plants which have proven health benefits. Our social media presence continues to promote the benefits to mental health through horticulture and engagement with nature.



During 2020-21, the Board of Trustees reviewed and updated Solent Mind's Vision and Strategic Priorities for the period 2020 - 23. They considered the outcomes of the 'Beyond 2020' consultation and engagement exercise with stakeholders, conducted in winter 2019-20, along with evidence of the mental health impact of the coronavirus pandemic, in both the short and long term.

Solent Mind's Vision is:

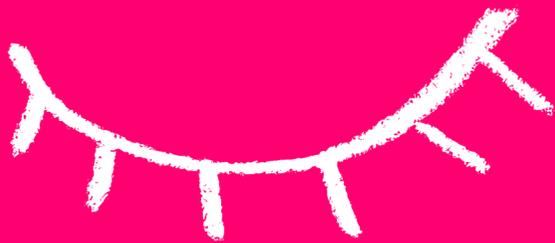
**“A world where everyone experiencing a mental health issue gets support and respect”.**

Our Mission Statement is:

**“We're here to make sure anyone experiencing a mental health issue has someone to turn to for advice, information and support”.**

The Board has adopted four Strategic Priority areas, or 'Pillars' - each with their own distinct area of focus which, together, combine to support and achieve our high-level ambitions for the organisation. The Board has also adopted a detailed Delivery Plan, utilising the NCVO Monitoring and Evaluation Framework, with specific commitments and measures of success.

# The Four Pillars



**The following summarises the position  
on each of the Four Pillars,  
and achievements in 2020-21.**

## Pillar 1:

# High Quality Services

### Communications

During Covid-19 the Communications team worked with front line services to produce weekly blogs and fortnightly self-help toolkits, on subjects such as 'Coping with Loneliness' and 'Maintaining Wellbeing while working from Home'.

These have been extremely well received and our toolkits have been openly shared by other organisations, agencies and authorities with vulnerable people in their own networks.

**“We will deliver high quality services that help prevent people becoming unwell and, where they do, help them recover and live safe and well in their communities.”**

Our services for prevention and recovery were consistently identified in the Beyond 2020 consultation as our top two priorities, reflecting how these constitute the 'core business' of Solent Mind.

Our wellbeing centres, talking therapies, and peer support are examples of services that give people hope and are held in high regard. Their inclusion as the first of our Pillars reflects our aim to play to our strengths in the areas where we choose to undertake direct service provision. We also seek to increase our support to those sections of society whose mental health is particularly impacted by the coronavirus pandemic. In 2020-21, the arrival of the pandemic meant that the continuation of face-to-face services was no longer possible, due to Government restrictions. Nevertheless, our services were adapted to telephone, text and online formats to ensure that service users continued to receive the support that they needed.



## italk

User of Employment

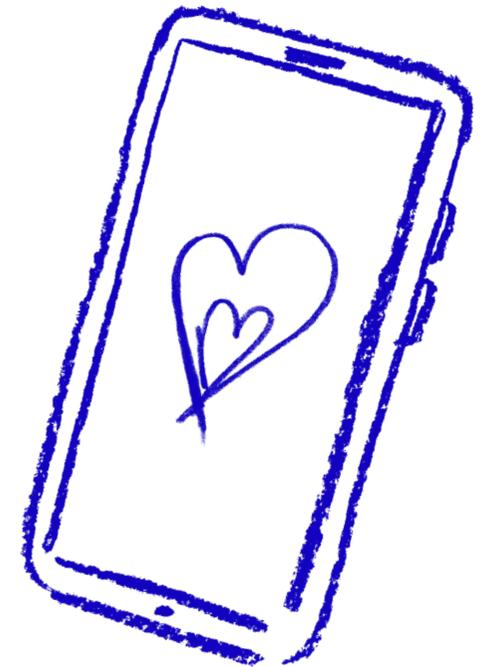
Advice Service:

“The service and help that I received has been world class and saved me from the despair and the darkness that I found myself in. I cannot speak more highly of the support /help/ guidance/encouragement I have received.”

# Pillar 1:

A new Solent Mind App was developed, giving access to a curated range of wellbeing resources accessible 24/7 via a smartphone. The App was well-received and earned positive reviews. While the service preference of many will remain face-to-face, in one-to-one or group settings, comments received have also demonstrated the benefits for many in the flexibility and accessibility of services through remote delivery.

In 2021-22 and beyond, we are planning to maintain digital service delivery alongside face-to-face services. Our Delivery Plan also includes the development of new services and support for those principally affected by the pandemic, namely children, young people and families, those facing employment or economic challenges, and marginalised groups experiencing health inequalities.



# Changing lives!

“ Before becoming a service user, I struggled to find any enjoyment in life. Anything that I found fun before just hit the same. It was concerning as I had felt this way for a long time and did not know I was suffering. I fell into a dark place for 2 years and using the service helped me return to a better path. Being present at sessions had a positive impact and now I assist other people who are like me. I wanted to provide a positive change and to say: ‘I am evidence that we can improve and live with our troubles, rather than letting them control us’.”

New Forest Wellbeing Service User



## Young People

Young people engaged in our Youth Affinity programme access a range of resources to support their own mental health needs, which they use with a worker and then practise in between sessions using materials and handouts supplied. During the Covid-19 outbreak this has been widened to include journaling and support boxes to manage specific mental health impacts of the virus and lockdown.

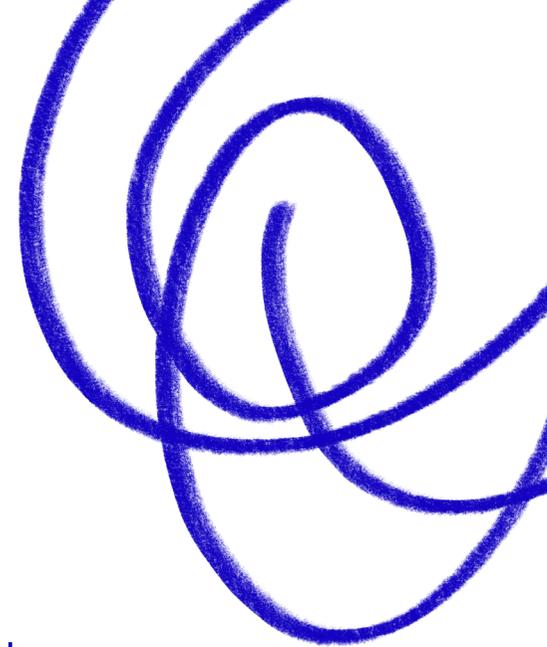
## Pillar 2:

# Community Partnerships

**“We will work collaboratively alongside partner organisations to build networks and resilience in local communities that help people to stay well”.**

Fulfilling our charitable purposes does not have to mean seeking to provide all services directly ourselves. We aim to develop strategic level partnerships with statutory and other third sector organisations who have the skills, resources, experience, reputation, connections and track record to complement our own - and with whom, by working together, we can better address areas of unmet need. We can work collaboratively to deliver more value for commissioners and funders, and better outcomes for people, rather than competing for scarce resources.

In 2020-21, we further developed our partnerships with NHS bodies to support more people experiencing mental health issues, in more ways. Working with Southern Health NHS Foundation Trust, we were successful in securing long term funding for continuation of the Lighthouse crisis drop-in centre in western Southampton.



## Pillar 2:

### Remind

Comments from a carer for a person with dementia:

“I would like to say a very large thank you for the care & help Dad received whilst under Remind. Not only for my Dad but for me it was a lifeline & support at the end of the phone. You were my rock. I can't praise you enough so thank you.”

Further, adaptation to text and phone support enabled the service to support more people from wider parts of the city. Our contract also provides for the creation of a second drop-in centre.

This helps reduce the numbers of people reaching crisis levels, facing hospital admissions and at risk of suicide.

Through our partnership with Solent NHS Trust and Portsmouth CCG, we were also successful in securing funding for a new crisis drop-in centre in Portsmouth. This will be known as 'The Harbour' (which was launched in September 2021). We also learned that our involvement in the italk (talking therapies) service, another of our partnerships with Southern Health, would benefit from an additional £2m funding in 2021-22. This will enable our services to reach many more people experiencing issues with their mental health.



# Changing lives!

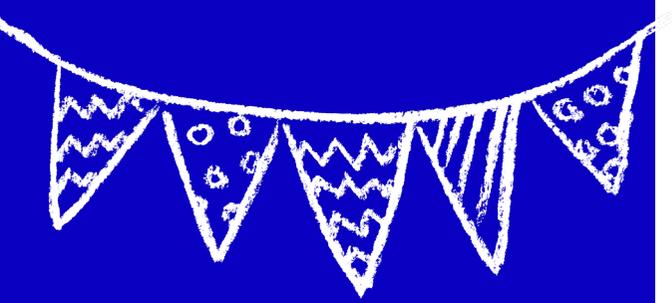


I wasn't great before, I've always struggled on and off but all the lockdowns and stuff have made me a million times worse. I hadn't thought about doing anything online, I am not very whizzy with computers and stuff. [Peer staff] helped me with it all though and so then I could join the groups. I can't tell you what a relief it was to hear other people saying they feel like I do and especially have the same sort of horrible thoughts... It's given me a new lease of life. Thank you.



Peer Support Service User





### Online Wellbeing Training Comments from course participant

“Thank you very much and I thought the session was really positive. The instructor was brilliant and pitched the information really well and was very knowledgeable and thoughtful, especially with people’s input over chat, making it feel very inclusive. The use of the technology was great, and I thought this worked really well in webinar format, with just the right amount of interaction through the chat and annotate function. Really well done.”

## Pillar 3:

# Leading Change

**“We will lead positive change to tackle the underlying causes of poor mental health by influencing those commissioning local community services and by campaigning with Mind on national issues.”**

This area of our work is recognition of the complexity of the environment in which we operate, and that the pursuit of our charitable objectives involves addressing the many and varied social determinants of poor mental health. Through greater consistency in data capture, more capacity for data analysis, research and evaluation, and joint working with strategic partners, we can identify gaps in service coverage and effectiveness and lobby for positive change. Key to this is the ‘unique selling point’ of our depth of personal lived experience, bringing the voice and perspective of service users to raise awareness of injustices and the need for change, through personal story telling and public narrative.

In 2020-21, alongside adaptation of our services to phone and digital means, we maintained an active presence on the web and social media, raising awareness of mental health and injustice, including activities in Mental Health Awareness Week (May 2020) and World Mental Health Day (October 2020).



### **Solent Recovery College**

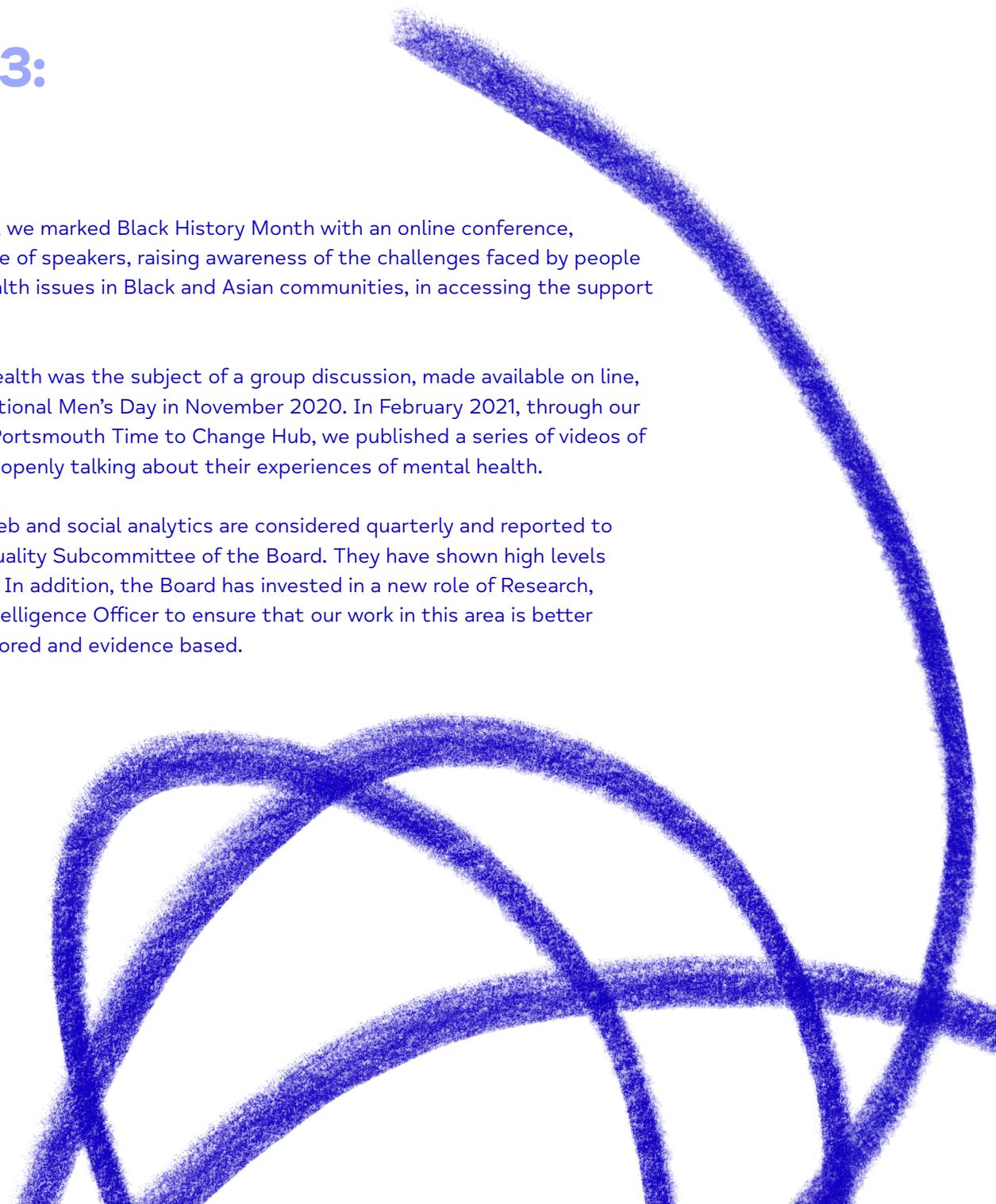
The College has been a source of support for students during lockdown. One student said: “I hadn’t spoken to anyone since before lockdown. SRC has helped me manage social isolation and given me a routine during the lockdown period”.

## **Pillar 3:**

Also in October, we marked Black History Month with an online conference, featuring a range of speakers, raising awareness of the challenges faced by people with mental health issues in Black and Asian communities, in accessing the support they need.

Men’s mental health was the subject of a group discussion, made available on line, to mark International Men’s Day in November 2020. In February 2021, through our Southampton/Portsmouth Time to Change Hub, we published a series of videos of local black men openly talking about their experiences of mental health.

Reports from web and social analytics are considered quarterly and reported to the People & Quality Subcommittee of the Board. They have shown high levels of engagement. In addition, the Board has invested in a new role of Research, Evaluation & Intelligence Officer to ensure that our work in this area is better targeted, monitored and evidence based.



# Changing lives!



I was feeling that I couldn't cope, the person literally as a manner of speaking took me down from the ledge. In the end I was able to laugh about things seeing my problems for what they were, as I felt they had escalated and was overwhelmed and very tearful before I spoke about them.

So I would say thank you to the nice man I was able to speak to, thank you.



The Lighthouse Service User



**Wellbeing Service  
Comments from a  
service user**

“ I wanted to thank you again for your support the last few months, and for taking the time to listen to me and help me slow down my racing thoughts. This has been the most stressful time I have ever experienced, with so much going on, and I found I was better able to cope knowing I had your support at the end of the phone. I have been able to use some of the strategies you gave me, and I am mindful of them at all times. Even in these most bizarre times with the Covid pandemic, it is most reassuring to know that people like you are there and are able to help.”

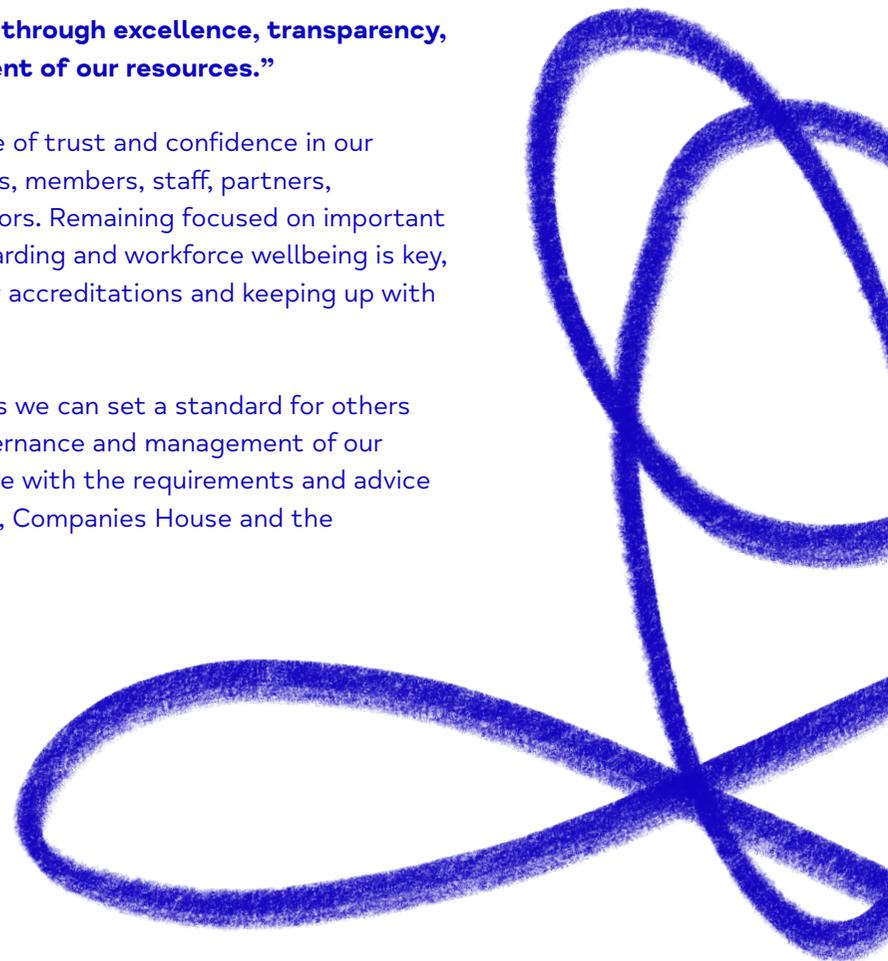
## Pillar 4:

# Trust through Excellence

**“We will promote trust in our organisation through excellence, transparency, sound governance and effective management of our resources.”**

This Pillar recognises the universal importance of trust and confidence in our organisation, whether this is with service users, members, staff, partners, commissioners, donors, fundraisers, or regulators. Remaining focused on important business areas such as service quality, safeguarding and workforce wellbeing is key, in addition to maintaining independent quality accreditations and keeping up with best practice.

By leading on co-production with service users we can set a standard for others to follow. This work also embraces sound governance and management of our resources, financial accounting, and compliance with the requirements and advice of regulators, such as the Charity Commission, Companies House and the Fundraising Regulator.



## Positive Minds

A person using the service said he was very grateful for the support, and that it was really good that there was someone there to listen and help him. He said it felt like: “there was a light at the end of the tunnel” for him, and our advisors were as “good as gold” and lovely to speak to. He is happy to know that it’s not just “case closed, the end” for him as he can come back to us if he feels he needs further support.



## Pillar 4:

In 2020-21, we were pleased to be awarded the Investors in People Gold Award following our assessment, recognising the strength of our approach to managing and developing our people, and to workforce wellbeing. We continued the roll-out of our I-Trent HR system, offering greater resilience, efficiency and risk mitigation in payroll, and automating transactional processes through employee self-service.

We introduced our new website, offering digital capability for communication and service delivery, further helping us in overcoming the constraints on face-to-face service delivery arising from Covid-19. As we recognised the increased incidence of cyber-fraud during the pandemic, and the risks this posed with our staff working and delivering services remotely, we undertook a review of our existing safeguards with the benefit of expert external advice.

This has resulted in several additional protective measures being adopted, including multi-factor authentication for staff logging in to Solent Mind systems. We worked constructively with Mind and contributed to the review and improvement of Mind Network relations through the development of the new Mind Federation Agreement.

The financial challenges presented by the pandemic were actively, carefully and prudently managed, resulting in a year end outcome where budget and income generation targets have been achieved. In the light of social distancing restrictions and changes to working practices, the Board has commissioned a review of our existing estate, to ensure that resources are invested in an appropriate and cost-effective way to support the delivery of our charitable purposes. We continued to meet all regulatory requirements of the Charity Commission and Companies House.



# Concluding Remarks and Future Challenges

Although a very challenging year for the charity sector, 2020-21 has been a solid and successful year of performance by Solent Mind. Achievements include adapting and maintaining services to our clients during a difficult period for the nation's mental health; receiving plaudits from partners and commissioners for our speed and effectiveness in doing so; receiving a Gold award for Investors in People; and meeting our income generation and budget targets.

These outcomes could not have been achieved without the dedication and commitment of our staff, volunteers, partners, commissioners, supporters and fund raisers, to all of whom the Board of Trustees extends its thanks.

As we look to 2021-22 and beyond, there are still several unknown factors that could potentially impact on our business and our services, including the recurrence of coronavirus, the re-imposition of government restrictions, the economic situation and its effect on fundraising and investment in mental health services, and the anticipated increased level of demand for mental health support.

Legislative reform will bring structural change within the local NHS, with the introduction of a new Integrated Care System from April 2022 and possible changes in approach to commissioning services.

There are challenges in relation to health inequalities, with Black, Asian, LGBTQ+ and other marginalised groups in society experiencing a disproportionate impact in mental health and accessing services. We will work with partners to bring about positive change in this respect, so that everyone experiencing a mental health issue can receive support and respect.



# Fundraising

Marcia Roberts, from Portsmouth, became the fastest female to cycle from Land's End to John o' Groats and back again – an amazing achievement which earned her a Guinness World Record. She raised £11,000 for Solent Mind.

Marcia said:

**“I chose Solent Mind because of the pandemic. I had friends who were going through a really bad time and needed mental health services. It was knowing the need for these services was going to be even bigger than before that led me to choose the charity.”**



From April to May 2020, Chris Vaux, from the Lord John Russell Pub, in Southsea, did 40 Facebook live DJ sets from the roof of the pub with his dog Lola. He also sold t-shirts he had designed over this time and raised £1194 for Positive Minds.

# Finances

	2021	2020
<b>Income and Endowment From</b>	<b>Total Funds (£)</b>	<b>Total Funds (£)</b>
<b>Donations, Fundraising and Legacies</b>	<b>275,231</b>	<b>257,700</b>
<b>Charitable Activities</b>		
<b>Employment &amp; IAPT</b>	<b>2,540,190</b>	<b>2,268,671</b>
<b>Portsmouth</b>	<b>1,233,205</b>	<b>1,115,837</b>
<b>Peer Support</b>	<b>435,453</b>	<b>247,560</b>
<b>Advocacy</b>	<b>185,516</b>	<b>990,581</b>
<b>Wellbeing</b>	<b>1,255,179</b>	<b>980,664</b>
<b>Therapy and Training</b>	<b>260,617</b>	<b>124,522</b>
<b>Other Charitable Activities</b>	<b>260,159</b>	<b>22,361</b>
<b>Other Trading Activities</b>		
<b>Plant and Cafe Sales</b>	<b>145,345</b>	<b>124,646</b>
<b>Other Incomes</b>	<b>71,113</b>	<b>116,023</b>
<b>Investment Income</b>	<b>3,849</b>	<b>5,301</b>
<b>Total</b>	<b>6,665,857</b>	<b>6,253,866</b>

# Expenditure On:

	2021	2020
<b>Raising Funds</b>	<b>Total Funds (£)</b>	<b>Total Funds (£)</b>
Donations, Legacies and Fundraising	130,416	114,475
Trading Activities	311,472	224,713
<b>Charitable Activities</b>		
Employment & IAPT	2,552,745	2,251,892
Portsmouth	1,193,833	1,022,091
Peer Support	386,856	241,201
Advocacy	174,007	1,068,918
Wellbeing	1,206,862	983,097
Therapy and Training	110,750	150,751
Other Charitable Activities	194,949	18,603
<b>Total</b>	<b>6,261,890</b>	<b>6,086,741</b>
<b>Net Income</b>	<b>403,967</b>	<b>167,125</b>

# Expenditure On:

	2021	2020
<b>Other Recognised Gains/(Losses)</b>	<b>Total Funds (£)</b>	<b>Total Funds (£)</b>
Revaluation of Fixed Assets	-	-
Actuarial Gains /(losses) on Defined Benefit Schemes	(2,797)	642
<b>Net Movement Funds</b>	<b>401,170</b>	<b>167,767</b>
<b>Reconciliation of Funds</b>		
<b>Total Funds Brought Forward</b>	<b>2,708,086</b>	<b>2,540,319</b>
<b>Total Funds Carried Forward</b>	<b>3,109,256</b>	<b>2,708,086</b>

# Group Balance Sheet

At 31st March 2021

		2021	2020
Fixed Assets	Notes	Total Funds (£)	Total Funds (£)
<b>Tangible Assets</b>	<b>12</b>	<b>2,018,481</b>	<b>1,966,226</b>
<b>Current Assets</b>			
<b>Stock</b>	<b>13</b>	<b>49,646</b>	<b>29,195</b>
<b>Debtors</b>	<b>14</b>	<b>849,976</b>	<b>857,220</b>
<b>Cash at Bank</b>	<b>-</b>	<b>1,508,189</b>	<b>846,121</b>
<b>Total Current Assets</b>	<b>-</b>	<b>2,407,811</b>	<b>1,732,536</b>
<b>Creditors - Amounts Falling Due Within One Year</b>			
<b>Creditors</b>	<b>15</b>	<b>(405,932)</b>	<b>(283,716)</b>
<b>Deferred Income</b>	<b>16</b>	<b>(865,136)</b>	<b>(270,155)</b>
<b>Mortgage</b>	<b>17</b>	<b>-</b>	<b>(23,583)</b>
<b>Net Current Assets</b>	<b>-</b>	<b>1,136,743</b>	<b>1,155,082</b>
<b>Total Assets Less Current Liabilities</b>	<b>-</b>	<b>3,155,223</b>	<b>3,121,308</b>

# Group Balance Sheet

		2021	2020
Creditors	Notes	Total Funds (£)	Total Funds (£)
Amounts Falling Due After More Than One Year			
Deferred Income	16	-	-
Mortgage	-	-	(227,706)
<b>Provisions for Liabilities</b>	<b>20</b>	<b>-</b>	<b>(131,053)</b>
Pension Liability	23	(45,967)	(54,463)
<b>Net Assets</b>	<b>-</b>	<b>3,109,256</b>	<b>2,708,086</b>
<b>Funds</b>	<b>22</b>		
Unrestricted Funds	-	2,029,188	1,625,173
Revaluation Reserve	-	320,955	320,955
Restricted Funds	-	116,523	115,886
Endowment Funds	-	642,590	646,072
<b>Total Funds</b>		<b>3,109,256</b>	<b>2,708,086</b>



# Annual Review

## 2020-21