

LIFECRAFT ANNUAL REPORT

APRIL 2013 – MARCH 2014

Lifecraft Mental Health Charity “Self-help for Mental Health”

Lifecraft Charity No 1048144
The Bath House Gwydir Street Cambridge CB1 2LW
Tel 01223 566957
Fax 01223 505932
www.lifecraft.org.uk



CHAIR OF TRUSTEES' REPORT

I was honoured to be nominated by Members to become Chair of Lifecraft in October 2013 following Francella Thomas the previous Chair's resignation. I would like to thank Francella's for her work in the previous two years. I have been a Trustee since October 2012 and have a good understanding of the working of the Executive Committee.

Lifecraft celebrated its 21st birthday this year. However, Lifecraft has been going through uncertain times recently because of government cutbacks and funding uncertainty. However, we are now assured of continuity following the agreement of the Cambridgeshire County Council and NHS to enter into a new rolling contract for core services, the Counselling Service and Lifeline. This new contract comes with conditions including internal monitoring, increased accountability and recording the benefits of our services for our Members.

The main events of the year from April 2013 until March 2014 were the exhibitions and events attended by Lifecraft's Time to Change project. Lifecraft's Time to Change Roadshow to Recovery, included art work, poetry and music by Lifecraft Members, exhibited round the County and achieved big things and was well received wherever it went, especially the Blue Moon Café performances. We hope to repeat these successes when the Roadshow returns in the summer of 2014. The Shame No More project successfully delivered peer-led workshops throughout Cambridgeshire to help reduce self-stigma in people with mental health problems and the feedback from those who attended was very positive. Lifecraft continues to support its Members in their recovery through its Member Employment scheme; helping people develop new office skills and improve their confidence in a work environment.

Lifecraft Members and Trustees very much appreciate the core staff team working with volunteers and Trustees to deliver services. In particular I would also like to thank the counselling staff for their valued services. All the Counsellors are unpaid volunteers and they all generously donate three hours a week to support Lifecraft Members. This long term counselling service is very much appreciated by Members who have come to rely on it and some would consider it irreplaceable.

Lifecraft's Executive Committee is made up of Members of Lifecraft and members of public, over 75% of whom have lived experience of mental health issues. The Executive Committee's strength lies in its diverse experiences, which is built on by training from C CVS and Cambridgeshire County Council. This year we have started meeting bi-monthly for "Open Sessions" for training and to debate difficult issues. This allows the Trustees to concentrate on the agenda on the other main bi-monthly Executive Committee meeting. My main personal aim for the next year is to improve governance by further Trustee training so that the Committee can take Lifecraft forward making it even more fit for purpose.

In the year ahead there will be renewed focus on core activities which are particularly important to people, in particular the group activities; Art and Music, and Social Club. We aim to ensure that Lifecraft Members have opportunities to help run activities; gaining experience, skills and confidence. Through all this I hope the "family" nature of Lifecraft will endure, which is what makes it a place of warmth where people can find companions as well as support.

Adam Shakir - Chair

MANAGER'S REPORT

In the past year, Lifecraft has continued to receive the support of our main funders, Cambridgeshire County Council (Adult Social Care) and NHS Cambridgeshire & Peterborough, which has enabled us to continue to offer our range of services to Members.

Our funding from Comic Relief is drawing to a close, but in its last phase has enabled us to create some Member Employment posts which have benefited all round. A 'Communication Team' has been producing Lifecraft Times, and several 'awareness-raising' roles are in place which strengthen our external campaigns. 'Time to Change' has supported a summertime 'Roadshow to Recovery' which was a culmination of much preparation by our Members working with our group leaders, Penny, Claire and Ruth. Volunteers Irv and Dom were everywhere with their camera, and the footage they captured enabled Rachel to put on a Time To Change Cinema at last year's Mill Road Winter Fair. We will take forward all that we learned, to our 2014 Roadshow. It has been a very affirmatory experience, to have been one for the first wave of national Time to Change projects, part of a social movement to raise awareness and create attitude change in the general population. The public we have engaged with have been able to complete questionnaires and we can see the impact of our Roadshow encounters on a 'live' statistical database as the feedback is gathered, centrally, on a national scale. Cambridge City Council supported our outlay in mobilising an exhibition of paintings. As well as the Roadshow's DVD work, our Members were able through a grant from The Swan Trust to publish an anthology of their poetry work – 'We Went Walking.'

In 2013-4, Lifecraft successfully delivered its 'Shame No More' project, funded by Lloyds Bank Foundation. This project set about addressing the issue of self-stigma which can substantially affect many people with Lived Experience. The funding supported the appointment of Project Officer, under whose leadership Members produced a self-help toolkit, printed and distributed a booklet, and embarked on a well-attended launch. As the year progressed, the project team delivered Workshops at locations across the county. A rich and rewarding experience for all involved.

On behalf of the Executive Committee and Members, I should like to acknowledge the support of local churches whose generous giving has in many ways helped us continue with our more traditional activities. Our core groups would have folded without the direct support of the Wesleyan Church, who supported Lifecraft throughout the church's Centenary Appeal.

We were helped twice over by Great St Mary's in that our Members' Christmas meal was made possible through Great St Mary's Church donation, following their Harvest Festival; whilst earlier in the year, as part of our Time to Change project, Michaelhouse hosted a fine display of our Member's art work. This year, as last, we were thankful for The Pye Foundation for their contribution to our core costs, supporting specifically our enterprising floristry and craft activities. Cambridge City Council backed our Garden Club, which met in the earlier part of the year and drew up plans for the plot, which we put to the local community for consultation and then passed through to the Council's Project Team.

Our working partnerships with stakeholder organisations – Richmond Fellowship, MIND in Cambridgeshire, Rethink and Anglia Ruskin University – have seen us continue to support our Members in ways which are needed and appreciated. An independent review by Cambridgeshire's Service User Network (SUN Network) confirmed our impact:-

“The overall conclusion was the Lifecraft Service in Cambridge is valued by stakeholders as being an example of a Service User led service...To date this is the largest level of engagement that the SUN Network has witnessed in the 4 years of its existence, achieving a consultation with 118 people over 10 days...a valuable resource offering support to people across the County...”

Looking ahead to 2014/5: – we are mindful of a substantial ten percent cut being levied by Cambridgeshire County Council to our core Lifecraft budget. This will impact Lifecraft at a time when our regular ‘project grants’ also reach expiry, and therefore we will face very lean times and difficult decisions about the breadth of groups and activities we can offer. Our Business Plan will be to do what is sometimes called ‘stick to our knitting.’

In Lifecraft we will aim to use more and more the Recovery Model, which has found better understanding and acceptance from our Membership, and to look at ways to involve our Members in what has in recent years been termed co-production, but which we always knew to be service user led. Our Member Employment Scheme we are confident will be a feature of our Contract renewal. We will be introducing monitoring to the Counselling Service in order to reflect back to our stakeholders the value the Counselling Service has; and under the auspices of Lifeline, we will build on our partnership, collaborative work in areas of suicide prevention and Mental Health First Aid training. Much of this work is directly supported by Lifecraft’s significant if small army of Volunteers – at Committee level, across Counselling and in Lifeline –and with our Chair, I wish to record our immeasurable appreciation of the commitment and dedication of those who volunteer their time, for ‘Lifecraft services.’

Andrew Deller - Lifecraft Manager

TREASURER'S REPORT

In financial terms the year ended 31st March 2014 was a worrying time. We had no certainty that our contract with the County Council and the NHS would be renewed. We expected to be asked to tender for the continuation of our work. However, our funders smiled on us and first the old contract was extended for six months to the end of September 2014 and then at the end of January 2014 came the news that we were to be offered a new rolling contract from October 2014.

Andrew, Carole and Malcolm have still had to put in a tremendous amount of work to ensure that we met and will continue to meet all the criteria for service delivery, reporting and monitoring of the new contract but we have made it. With the cooperation of all Lifecraft Members who take part in Lifecraft activities and receive services we should be able to continue.

Budgets and cash flow forecasts are written for the current year and are constantly updated but there is no denying that money is tight. The funding from the County has been cut by 10% reflecting a cut which it has made across the board because of restrictions on its own funding. However a modest increase has recently been promised for Counselling by the NHS.

We ended the financial year to 31st March 2014 with a surplus of income over expenditure in our Lifecraft unrestricted funds of £4,940 which when added to the reserves brought forward from the previous year took our total to £19,328. We have a reserves policy which requires us to hold £37,000. This figure is to cover the cost of winding down and closing Lifecraft over a three month period and to meet redundancy payments. We are a little short of that total at present at £34,265, but have improved on last year.

Several of our restricted funds have come to an end as projects were completed. We ended the financial year with £36,885 in total in restricted funds and most of this was already allocated and has been spent in the early part of this year. This means we have less paid staff because we are without project leaders such as Bev and Ruth, but at the same time we have used the opportunity to concentrate on our core services, make changes to our office accommodation, tidy up a bit and plan some redecoration.

We are now half way through the current financial year and still here. Andrew and I have begun a new round of grant applications for core services which if successful will increase our stability and possibly staff numbers. We may seek funding for another awareness raising or anti-stigma campaign. Members have gained confidence and experience with recent campaigns and it would be a pity to waste their talents.

Expenses are, as ever, increasing. Malcolm runs a tight ship and is always on the lookout for the best price. We have just settled a new rent with our landlord which is £750 higher than last year and will increase at the same rate in each of the next five years. It was within the range we had budgeted for. Costs of heat and light will increase as will the cost of equipment and servicing. We are not at all generous with staff salaries and seem to unfairly rely on staff working much longer hours than they are contracted to do. We have much to thank them for.

Julia Ewans - Treasurer

SUMMARY STATEMENT OF FINANCIAL ACTIVITIES

LIFECRAFT

ACCOUNTS FOR THE YEAR ENDED 31 MARCH 2014

STATEMENT OF FINANCIAL ACTIVITIES

| | Notes | Unrestricted Funds £ | 2014 Designated Funds £ | Restricted Funds £ | Total Funds £ | 2013 Total Funds £ |
|---|------------------|----------------------------|----------------------------------|--------------------------|---------------------|-----------------------------|
| INCOMING RESOURCES | | | | | | |
| Incoming resources from generated funds: | | | | | | |
| Investment income | | 87 | 0 | 0 | 87 | 76 |
| Incoming resources from | | | | | | |
| Grants and Donations | 2 | 79,268 | 0 | 152,796 | 232,064 | 246,524 |
| Other Income | | 4,116 | 0 | 3,412 | 7,528 | 16,477 |
| TOTAL INCOMING RESOURCES | 1 | 83,471 | 0 | 156,208 | 239,679 | 263,077 |
| RESOURCES EXPENDED | | | | | | |
| Charitable activities | | 77,795 | 0 | 168,996 | 246,791 | 278,482 |
| Governance costs | | 546 | 0 | 0 | 546 | 700 |
| TOTAL RESOURCES EXPENDED | 3 | 78,341 | 0 | 168,996 | 247,337 | 279,182 |
| NET MOVEMENT IN FUNDS FOR THE YEAR | 5 | 5,130 | 0 | -12,788 | -7,658 | -16,105 |
| TRANSFERS | 10 and 11 | -190 | 1,000 | -810 | 0 | 0 |
| | | 4,940 | 1,000 | -13,598 | -7,658 | -16,105 |
| RESERVES BROUGHT FORWARD | | 14,442 | 13,883 | 50,483 | 78,808 | 94,913 |
| RESERVES CARRIED FORWARD | | 19,382 | 14,883 | 36,885 | 71,150 | 78,808 |

STATEMENT OF TOTAL RECOGNISED GAINS AND LOSSES

There were no recognised gains or losses for 2014 or 2013 other than those included in the Statement of Financial Activities.

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ACCOUNTS FOR THE YEAR ENDED 31 MARCH 2014

BALANCE SHEET

| | Notes | 2014 | | 2013 | |
|--|-------|---------------|---------------|---------------|---------------|
| | | £ | £ | £ | £ |
| FIXED ASSETS | | | | | |
| Tangible assets | 6 | | 0 | | 0 |
| CURRENT ASSETS | | | | | |
| Debtors | 7 | 2,379 | | 9,757 | |
| Cash at bank and in hand | 8 | 79,447 | | 78,637 | |
| | | <u>81,826</u> | | <u>88,394</u> | |
| CREDITORS: amounts falling due within one year | 9 | 10,676 | | 9,586 | |
| | | <u></u> | | <u></u> | |
| NET CURRENT ASSETS | | | 71,150 | | 78,808 |
| | | | <u>71,150</u> | | <u>78,808</u> |
| NET ASSETS | | | <u>71,150</u> | | <u>78,808</u> |
| RESERVES | | | | | |
| Unrestricted Funds | | | 19,382 | | 14,442 |
| Designated Funds | 10 | | 14,883 | | 13,883 |
| Restricted Funds | 11 | | 36,885 | | 50,483 |
| | | | <u>71,150</u> | | <u>78,808</u> |
| TOTAL RESERVES | | | <u>71,150</u> | | <u>78,808</u> |

The accounts were approved by the trustees on 11 November 2014 and signed on their behalf.



TRUSTEE

LIFECRAFT ANNUAL REPORT 2013/2014

OUR FUNDERS

