

# Annual Report 2022–2023



Coventry and Warwickshire Mind is a registered charity whose aims are:

To promote the presentation of good mental health, in particular by enabling and empowering everyone experiencing mental health problems to live with, manage and recover from the condition.

To relieve the needs of people with mental health problems by working to increase the understanding of mental health and mental health problems by gathering and disseminating information and working to raise awareness, promote understanding, and challenge stigma and discrimination.

A full copy of our annual accounts can be found by visiting the Charity Commission website:

**[register-of-charities.charitycommission.gov.uk](https://register-of-charities.charitycommission.gov.uk)**

Select **find a charity** and search for Coventry and Warwickshire Mind or use our charity number **1003688**.

### **Coventry and Warwickshire Mind Trustees**

Gail Jones **Chair of Trustees**

Terry Plant **Vice Chair of Trustees**

James Hanlon **Treasurer**

Marcos Campos (appointed 6 September 2022)

John Collins

David McCreath (resigned 6 September 2022)

Mattie Heaven (appointed 6 September 2022)

Gary Montgomery

Annette Dix

Rebecca Moran

Dave Ruff (resigned 6 September 2022)

Parmjit Sanghera

Steven Hill **Company Secretary**



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Company limited by guarantee. Company registration number 02631898.  
Charity registration number 1003688.

## Foreword from the Chair

During the 2022/23 financial year, we continued to face challenges, not least those arising from the cost of living crisis affecting us all. However, it proved to be another successful year enabling us to reach 32,275 people across our numerous services. As trustees, we are very proud of our passionate and committed workforce, volunteers and fellow trustees who work extremely hard to enable the organisation to support so many people.

During the year, we have welcomed some new trustees and said goodbye to other long-serving and very experienced trustees who have overseen the expansion of our services and improvements made to our offices and to our buildings. I too will be stepping down in September 2023 having been associated with Coventry and Warwickshire Mind for many years. I will be succeeded by Terry Plant as Chair who, along with other committed trustees, will continue to ensure the provision of quality support, as well as pioneering innovative, new services that will increase the positive impact Coventry and Warwickshire Mind has on local people.

I feel both privileged and grateful to have been associated with the organisation and I am confident Coventry and Warwickshire Mind will continue to make advances, to sustain its prominence and relevance in our diverse community and to ensure no one faces a mental health difficulty alone.

**Gail Jones, Chair of Trustees**



Gail Jones being awarded Outstanding Volunteer of the Year at the Voluntary Action Coventry Sapphire Awards.

# Trustees' Annual Report

Year ended 31 March 2023

## Structure, governance and management

The Board of Trustees met four times in the year and held two annual away days in July 2022 and January 2023. During these sessions, the trustees undertook a review of the year's achievements, launched their 2022–2027 strategic business plan and participated in training, relating to their roles and responsibilities as trustees and directors of a large charity. In line with the introduction of terms of office, two trustees stepped down at the AGM in September 2022. Two new trustees were appointed and elected at this meeting, bringing the total to ten trustees (the maximum is twelve).

During the year, the two sub-committees held four meetings each, these being:

- Finance and Audit sub-committee
- Quality, Risk and Compliance sub-committee

A sub-committee for Health and Safety was established and held their first meeting in January 2023.

The governing documents were reviewed and amended during 2022 and an Extraordinary General Meeting held on 7th February 2023 adopted the new Articles of Association. There were a number of significant changes to the document, including a change to membership, whereby only the trustees are now members of the charity, with existing members being re-named as supporters. The members are the only ones with voting rights. In addition, in recognition of the growth of Coventry and Warwickshire Mind, the size of the board has been increased to a maximum of fifteen trustees. Further work is ongoing to continue to ensure a more robust structure of governance.

All trustees now have at least one annual check-in with the Chair, but also have the option for more frequent support and catch-up meetings as required.

## Objectives and activities

The principal objectives of the organisation are to promote the preservation and safeguarding of mental health, to support people with mental health problems and to provide interventions which help maintain good mental health. These objectives are achieved by various projects/services including Community Wellbeing Services (Coventry and Warwickshire), Recovery and Wellbeing Academy (Coventry and Warwickshire), Improving Access to Psychological Therapies, now known as NHS Talking Therapies (Coventry and Warwickshire), Children and Young People's Services (Coventry and Warwickshire), Supported Accommodation (Coventry), Safe Haven (Warwickshire), Intensive Recovery Support Service (Coventry), The Environment and Me Project (Coventry), St Clair Gardens Residential Recovery Centre, Specialist Autism Services for both children and adults, plus many others.

## Achievements and performance – review of the charity

Trustees have acted in accordance with the Charity Commission's guidance on public benefit and all activities are undertaken to further the charity's purpose for the public benefit.

In the year, Coventry and Warwickshire Mind worked in formal partnership arrangements with Coventry and Warwickshire Partnership NHS Trust, Sahil Project, Tamarind Centre, Relate Coventry and Warwickshire, South Warwickshire and Worcestershire Mind, Kooth, Keyring, and Connect Assist. Through the Recovery and Wellbeing Academy service, Coventry and Warwickshire Mind continues to work with 27 local organisations through informal partnership arrangements. In addition, new partnerships were formed to enable Coventry and Warwickshire Mind to bid for the delivery of the Community Autism Support Service for all ages.

In addition, the Keyworker Pilot (supporting young people aged 14-25 with a learning disability or autism in a mental health hospital or at risk of being admitted to a mental health hospital) has been re-commissioned for a further two years and has been nationally recognised as a model of good practice, which, as the only pilot site in the country delivered by a third sector provider, is a real achievement for us.



# Trustees' Annual Report

Year ended 31 March 2023

We are pleased to say that, in January 2023, we heard that we had been successful with our bid for the Community Autism Support Service and spent the last three months of the year mobilising the service, ready for a launch on 1st April 2023. In addition, we have also been successful in our bid to expand our current Safe Haven provision, which will, from July 2023, cover a wider geography of Coventry and all of Warwickshire.

Coventry and Warwickshire Mind has been working with a number of partner Local Minds, National Mind and Mind Retail to set up a new Mind organisation in Leicester, Leicestershire and Rutland. Initially, the day-to-day management of one member of staff was hosted by another Local Mind, however, during 2022, responsibility transferred to Coventry and Warwickshire Mind and additional staff including a Chief Officer were recruited. The plan is that, during 2023, Leicester, Leicestershire and Rutland Mind will be registered with the Charity Commission, with an aim of eventually stepping away from Coventry and Warwickshire Mind and becoming an independent charity.

Unfortunately, we were unsuccessful in being re-awarded our Reach children's mental health in Coventry project at the end of 2022, but have secured funding for six new projects, which started in the year. Four of these were projects specific to work with children and young people and thus more than replaced the service that we lost through a competitive tender process.

We have continued to deliver all services across the city and county, directly supporting a total of 32,275 people in the year: 26,689 adults and 5,586 children and young people. We work with around 29 separate funding streams. With an estimated total population for Coventry and Warwickshire of 924,718 this means the charity worked with approximately 3.5% of the population.

We have seen a significant increase in social media engagement with a total combined post reach of 907,219, an increase of 49% during 2022/23 – made up of 387,853 Facebook, 48,721 Instagram, 105,436 Twitter, 21,219 LinkedIn, and 112,092 TikTok. Additionally, our websites attracted 231,898 unique page views.

Fundraising has supported the charity's work by raising a total of £156,124 in the year. Income from delivering training has also continued to increase in the last year, with a range of courses being delivered both online and face-to-face. As well as delivering training to our own workforce, the training team delivered external training to 941 individuals.

Although planning approval was awarded in August 2021 to extend the building at St Clair Gardens (with an additional 14 bedrooms, doubling the number of beds available), a decision was taken by the board in late 2022 to change direction and not extend the existing facility as demand had changed, with an emphasis on supporting people to live more independently in the community. A project group including representatives of the service and specialist architects met to draw up new plans to build 26 self-contained flats. At the time of writing, this is progressing well and an application for planning permission is currently lodged with Coventry City Council. If approved, the plan is to commence work in late 2023 and complete in 2024.

Purchase and refurbishment of a replacement resource vehicle took place during the summer of 2022 and we launched the vehicle at our Strictly Does Coventry fundraising event at the end of October 2022. Funds from the last three years of Strictly Does Coventry paid for a significant amount of the expenditure on this vehicle.

We are fortunate to currently have 197 active volunteers, who have committed 4935 hours of support during 2022/23. Volunteers bring a range of skills, plus diversity, to an organisation and their value is incalculable. We are indebted to the individuals who give their time and extend our sincere thanks for all their work and commitment.



# Trustees' Annual Report

Year ended 31 March 2023

## Financial review

It is the opinion of the trustees that the charity's financial position remains very strong and is able to deliver its objectives for the forthcoming year and beyond. Significant financial events throughout the year included the establishment of a subsidiary company (see below), the creation of a new Mind in Leicester, Leicestershire and Rutland and the purchase of a new wellbeing vehicle.

The charity's reserves were also in a strong position, totalling at £6,510,428 during 2022. £1,425,000 of the reserves were held in anticipation of building work at St Clair Gardens. Reserves represent those resources which can be made available to spend once all other commitments and planned expenditure has been met. Reserves are spent at the discretion of the trustees and in the furtherance of the charity's aims and objectives. The Board continued to carry out reviews of each service to ensure all areas of expenditure, from utilities to stationery, are efficient.

## Principal risks and uncertainties facing the charity

The Board of Trustees carried out an annual review to assess the likely level of impact resulting from identified risks to the business and the operation of the charity. The assessment identified how best to manage and mitigate potential risks, plus the likelihood of each risk happening. One of the key risks highlighted was the demand on senior management when tendering for services, as often more than one tender is live at the same time. A decision was made to introduce an additional role for twelve months within the Senior Management Team, as Head of Operational Development. This person leads on allocated tenders and bids and also supports the implementation and mobilisation of successful awards. The post commenced in October 2022 and a review will be completed to determine appropriateness of making this a permanent post.

The risk register is reviewed regularly, both by the Quality, Risk and Compliance (QRC) sub-committee and annually by the full board. Any concerns are escalated to the board by the chair of the QRC. The same would apply in terms of any financial risks, as there is now a more rigorous review and monitoring by the Finance sub-committee, who report back to the board.

One risk identified following the awarded contract to deliver the Mental Wellbeing Line was in relation to VAT charges from the sub-contracted supplier. Following a detailed review, a decision was taken to set up a subsidiary of Coventry and Warwickshire Mind, known as Coventry and Warwickshire Mind Trading Limited. The subsidiary is VAT registered (which Coventry and Warwickshire Mind is not) and means that VAT charges from the supplier can be passed on to the contractor, therefore meaning that additional VAT is not having to be found from within existing, limited financial resources of the project. The subsidiary was formally established in September 2022.

Coventry and Warwickshire Mind is also facing the same challenges experienced by many organisations, businesses and the public in relation to the escalating cost of living, particularly relating to utilities and other externally contracted services, in addition to trying to give a cost of living increase to our workforce.

## Trustee induction and training

A prospective trustee is invited to observe at least one meeting of the Board in order to make an informed decision re. joining the Board. Once elected or co-opted, the new trustee is supported through their induction by both the Chair and the CEO. Training for the new trustee is arranged e.g. briefing sessions with the CEO and/or the Chair, visits to projects/services to familiarise themselves with the organisation and its services, plus briefing sessions at each Board meeting, if required.

New trustees are provided with access to a training Padlet that includes information relevant to their role, as well as information about all the services offered by Coventry and Warwickshire Mind. In addition, it also has sections relating to the governing documents, strategic business plan, organisational chart, policies and other relevant documents.





Credit Rob Allison

The Padlet also has a section for on-boarding a new trustee, ensuring that all documentation is completed to enable them to be checked and verified before registration.

All trustees are able to access all internal training delivered by Coventry and Warwickshire Mind and receive a regular email with a link included for booking onto a session. They are also encouraged to undertake a range of external online and face-to face-training, including mandatory training such as Safeguarding Adults and Children.

### Future plan

To ensure that decisions made by the board and senior management are aligned to the objectives of the current five-year strategic plan, specifically:

- Be inclusive
- Be diverse
- Be innovative
- Be courageous
- Have impact

To demonstrate achievements through developing an annual impact report. **Have impact.**

To undertake and where appropriate implement findings of an efficiency programme, in light of the current cost of living pressures faced by Coventry and Warwickshire Mind. **Have impact.**

To continue the work of being environmentally friendly across all areas of Coventry and Warwickshire Mind. **Be innovative.**

To continue to expand the work of Coventry and Warwickshire Mind according to need. **Be diverse.**

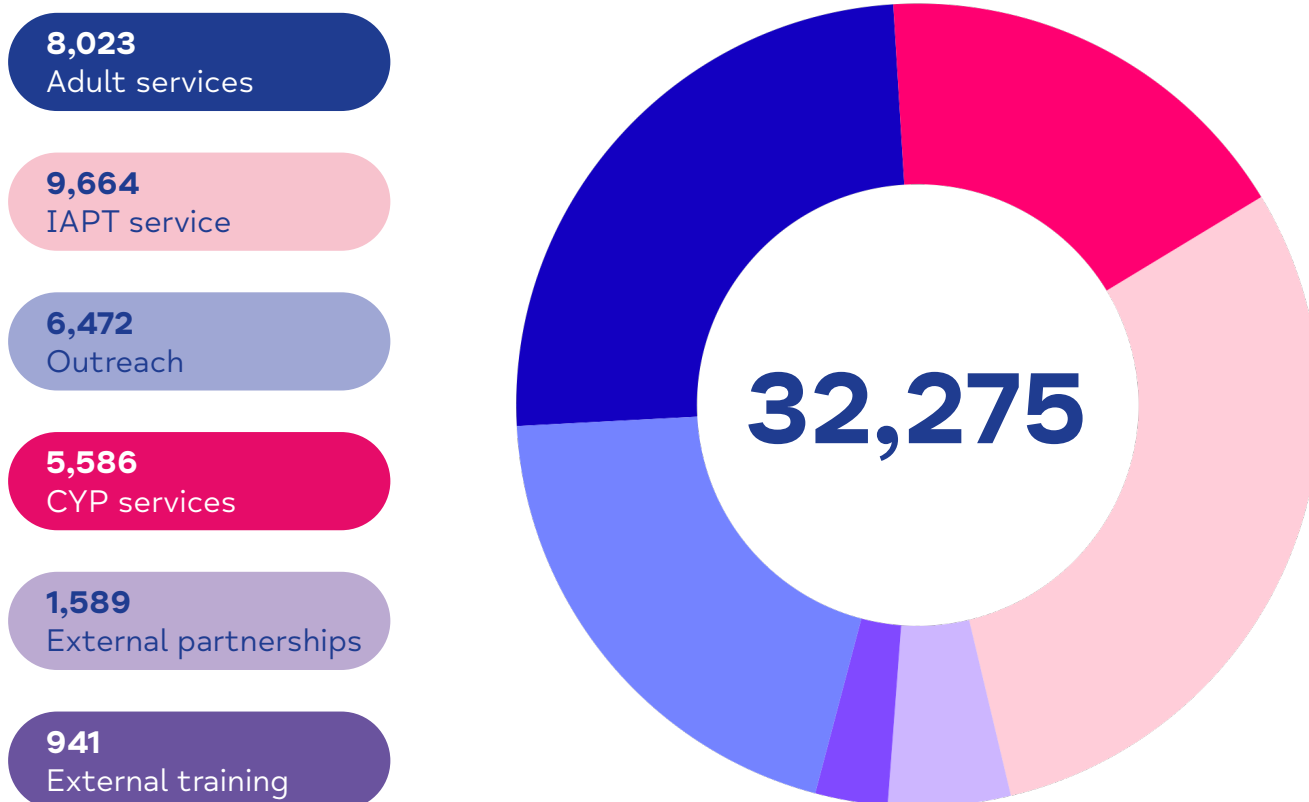
To continue involvement in influencing the changing world of mental health provision in Coventry and Warwickshire. **Be courageous.**

To embed co-production across all aspects of Coventry and Warwickshire Mind. **Be inclusive.**



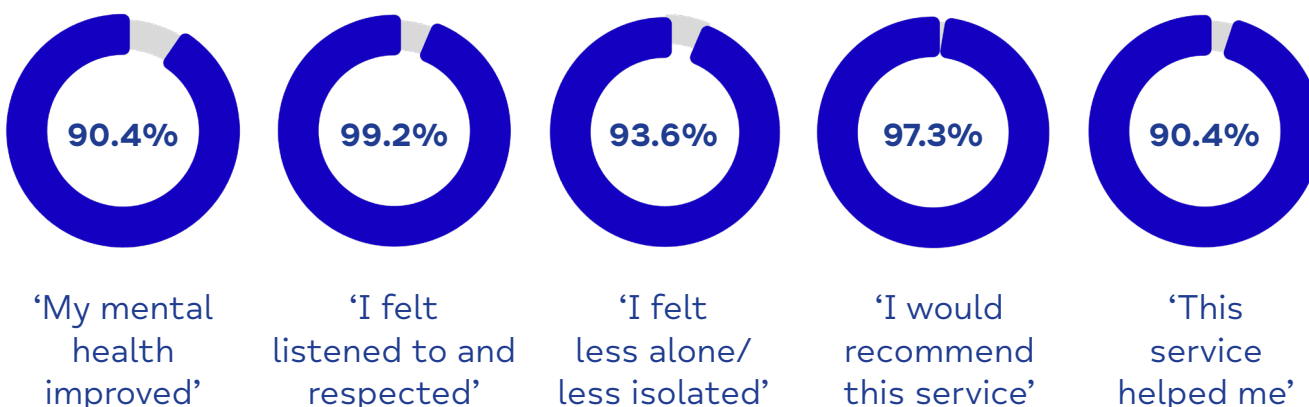
## Supporting people across Coventry and Warwickshire

Throughout 2022/2023, Coventry and Warwickshire Mind supported 32,275 individuals across the region – approximately 3.5% of the local population. This was made up of 26,689 adults and 5,586 children and young people.



Our annual data also shows that we are delivering on our aims to be more diverse and inclusive as an organisation. In 2022/2023, almost 30% of the individuals we supported were from a background other than White-British and 12% identified as non-heterosexual. Moreover, nearly 2% of those we supported did not identify with their gender at birth. We recognise there is still work to do to ensure we reach individuals from all different backgrounds, ethnicities, sexualities and genders across Coventry and Warwickshire, but the data shows we are making progress towards achieving this aim.

### Key performance indicators





**3x  
increase!**



## Let's get social!

Our social media reach in 2022/2023 saw a significant increase of 49%. Across our core Coventry and Warwickshire Mind channels, as well as our Children and Young People and Wellbeing for Warwickshire channels, reach and followers rose significantly. Our websites also received 231,898 unique views.

Our social media channels and website are very often the front door to people accessing our services – they are a first step.

From signposting services and sharing mental health tips and tricks, to recognising awareness campaigns and celebrating fundraising stories, every post that goes out on social media reminds people that Coventry and Warwickshire Mind is here to support them. Increasing followers and engagement across all of our channels helps more people know where they can access wellbeing support if they need it.

**16x  
increase!**



Facebook  
**387,853**



Twitter  
**105,436**



Instagram  
**48,721**



LinkedIn  
**21,219**



TikTok  
**112,092**



Websites  
**231,898**



## Fundraising, support and activities from 2022/2023

### April 2022

The Freemasons in the Province of Warwickshire gave a generous donation of 150 Easter eggs to be enjoyed by children and young people across our services.

Andy Staker from the Freemasons said, *“Children and young people are our future, and we are happy and proud to support you”.*



### May 2022

Our 'Just Say Hello' campaign for Mental Health Awareness Week promoted connection with others to reduce loneliness and improve wellbeing. Coventry Wellbeing Hub ran an open day with activities including gardening and craft to help people socialise in a safe environment. We also got out and about in the community to raise awareness, taking our wellbeing bus around Warwickshire and attending the Wellbeing for Life Festival in Leamington Spa.

On social media, we ran a photography competition, encouraging entrants to take photos of people and things representing connection. We had some great entries, but first place went to Nicky from Chat Central (below), a group that brings people together to find new friends, take part in activities and get involved in the community.





## June 2022

Staff from our Children and Young People's Service attended CovFest at Coventry College to talk about our services and volunteering opportunities, as well as give away some goodies!

Volunteers' Week also took place in June. We spoke to Paul, ambassador and volunteer at Harry Salt House. He said, *"Volunteering, for me, has always been a two way thing. Obviously, first and foremost, I got involved to help others. People always say how selfless it is to give up my time, but honestly, I get just as much out of it. My mental health has always been linked to my self-esteem and not particularly liking myself, so the volunteering was part of a plan to reverse that thought process."*



## July 2022

The Whiskered West Midlands held a Beard and Beer Festival at FarGo village. The event featured local beers, tasty street food and, of course, a beard competition! Through donations on the day, £369 was raised for Coventry and Warwickshire Mind.







## August 2022

Waitrose & Partners in Kenilworth donated funds towards The Environment and Me, an ecotherapy-based service designed to boost mental health and wellbeing through outdoor activities. The generous donations went towards the service's allotment plot in Coventry.

The allotment has been supporting people experiencing isolation and anxiety for many years. One service user said, *"The staff, volunteers and clients are such an amazing bunch of people. I wouldn't like to think where I'd be without them."*

## September 2022

Coventry and Warwickshire Mind had a stall at Godiva Festival at the War Memorial Park in Coventry (right). The team organised lots of activities which the public loved, such as making stress balls, decorating a mirror with positive affirmations, and a photo booth!

Staff from the Children and Young People's Service attended the Freshers' Fayre at Coventry College to talk about how we support young people, the volunteering opportunities we offer, and how to look after your mental health when in education.

The Lear Corporation organised a charity football match in aid of Coventry and Warwickshire Mind, highlighting the benefit of exercise to wellbeing and breaking down stigmas around men and mental health. An amazing £1420 was raised.











## October 2022

For Black History Month, the marketing team produced three films which featured staff members, Alethea Balbuena and Gift Mussa, sharing their reflections, experiences and hopes for the future.

Other fundraisers during the month included Simply Gym, who raised £423 through exercise challenges, and Coventry Does Strictly, organised by Mark Jeffries, which raised a dazzling £20,000.

Later in the month, our Children and Young People's Service came runner up and achieved the Highly Commended Certificate at the National Positive Practice in Mental Health Awards.



On World Mental Health Day (10 October) we launched our Hats On 4 Mental Health fundraiser, where schools and workplaces were encouraged to don their hats to raise money in aid of our charity. Radford Academy, JBC Skills Training and the Albany Theatre were just a few of those who took part.





## November 2022

Chair of Trustees, Gail Jones, won Outstanding Volunteer of the Year at the Voluntary Action Coventry Sapphire Awards. Gail has been volunteering with Coventry and Warwickshire Mind for over 25 years so it was great to see her dedication and commitment recognised.

Corporate sponsor, DRM Clothing, also fundraised £700 with the support of Dead Good Tattoo Club.

We also purchased a new wellbeing resource vehicle, allowing us to deliver mental health support across the region at various community hubs, such as schools, universities, workplaces and shopping parks.



## December 2022

Staff got into the festive spirit by taking part in Christmas Jumper Day and decorating trees. Schools, businesses and organisations across the region also donned their festive attire and raised just under £100.

Elite Group, Aldi, Waitrose, and the Co-Op made generous donations to support Christmas meals at our wellbeing hubs and Safe Haven service and provided gifts for our service users.







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**COVENTRY**  
Building Society 





## January 2023

Josh from Absolute Fitness UK (left) made a generous donation of £1683 to go towards outdoor gym equipment at St Clair Gardens.

Also in aid of the gym equipment project, the team at St Clair Gardens held a bake and craft sale, which raised a fabulous £400.

Our Children and Young People's team set up shop in the foyer of the Albany Theatre during productions of their pantomime. As well as talking to young people about our services and volunteering opportunities, they also took along a photo booth and pantomime props for them to enjoy!



## February 2023

For Time to Talk Day, the wellbeing hubs in Nuneaton and Rugby held 'tea and talk' open days. People from the community were encouraged to pop along for a cup of tea and slice of cake, and have a chat about their wellbeing in a safe space.

February also saw the Nuneaton Wellbeing Hub move from Newtown Chambers to The Retreat.

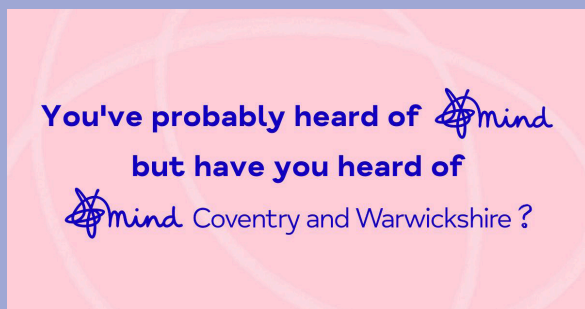
## March 2023

Event Management students from Coventry University organised a 'Spread a Smile' event at Metropolis restaurant. The event included a quiz, raffle, prize pong, buffet and a DJ. Sophie, the lead organiser, said she chose the charity to highlight the impact loneliness and isolation can have on students.





## Awareness days



## Expanding workforce

As Coventry and Warwickshire Mind continues to grow, we have recruited staff to fill new and existing positions. These included administrators, team leaders, wellbeing practitioners and tutors, and various roles based at our head office, including a Finance Officer and an HR Officer.

## Training and education

The Recovery and Wellbeing Academy continued to offer free courses to adults across Coventry and Warwickshire. The courses provide individuals with a better understanding of their own mental health and the wellbeing of others, looking at topics such as anxiety, depression and self-compassion.

Working with Warwickshire Wildlife Trust, The Environment and Me service helped people get out into nature to boost their wellbeing by delivering bushcraft and woodland workshops. The Community Autism Support Service also continued its successful partnership with Act for Autism to deliver a variety of courses and workshops for parents and carers of autistic individuals, as well as professionals.

Throughout the year, the training team delivered a busy and varied training schedule to both internal staff and external clients, including Hello Fresh, Warwickshire County Council, Design Buro, Coventry Cathedral and St Mary's Guildhall.

Along with standard courses, including mental health awareness, mental health in the workplace and building resilience, the team were also successful in winning a contract with Warwickshire County Council to deliver Suicide Prevention Gatekeeper Training. 93% of participants said their knowledge, understanding and confidence around suicide improved after the course.



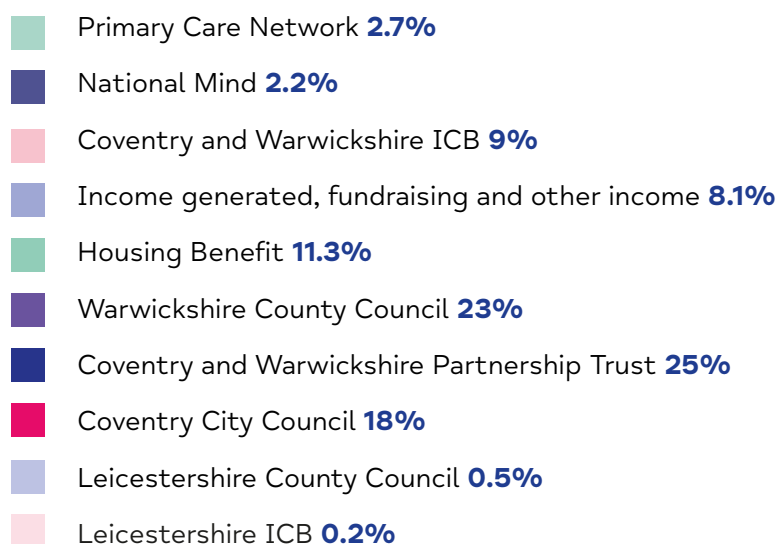
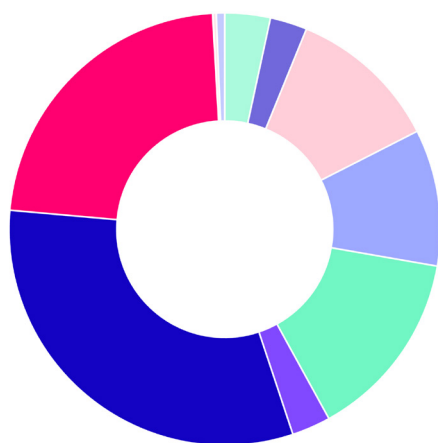


# Financial information 2022-2023

Year ended 31 March 2023

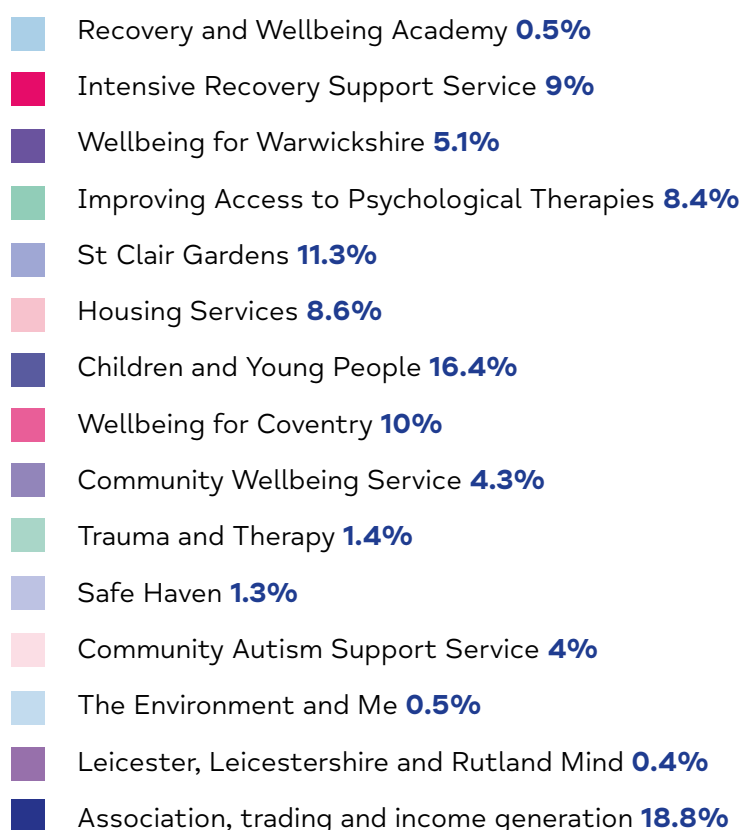
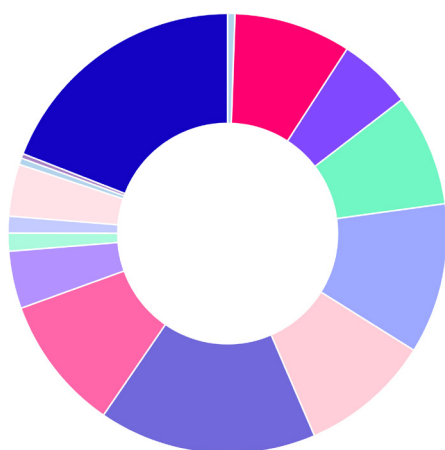
## Income £9,586,821

Growth of **12%** from previous year



## Expenditure £9,094,792

Growth of **12%** from previous year



## For comparison

2021-2022	Income £8,549,238
2020-2021	Income £7,434,857
2019-2020	Income £6,608,282
2018-2019	Income £5,422,410

Expenditure £8,141,951
Expenditure £6,701,363
Expenditure £6,635,150
Expenditure £5,798,375



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