



nsun for mental health

network annual report 2012/2013

The Board of Trustees of NSUN present their annual report and audited accounts for the year ended 31 March 2013. The Trustees' Report and Financial Statements have been prepared in accordance with the Companies Act 2006, the Charities (Accounts and Reports) Regulations 2008, the Charities Act 2011 and comply with the Accounting and Reporting by Charities: Statement of Recommended Practice (SORP) 2005.

together we are stronger

National Survivor User Network

NSUN
27-29 Vauxhall Grove
London. SW8 1SY.
United Kingdom

telephone
020 7820 8982

email
info@nsun.org.uk

website
www.nsun.org.uk

Registered Charity No.
113598

Company No.
07166851

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Message from the Chair – Kath Lovell

Welcome to this year's annual report.

Since the National Survivor User Network (NSUN) was created in 2007, to give survivors and users of mental health services a stronger voice we have the opportunity to reflect on the successes and challenges that have empowered NSUN to be an authentic, independent and respected organisation.

In the last few years we have seen exponential growth in the work that we have been able to do against an ever changing backdrop of challenges and difficult issues for the mental health field.

None of this would be possible without the enormously valuable contributions made by the growing numbers of members, volunteers and staff.

I look forward to working with and for you all over the next year and hope you will join us in reflecting on the successes and challenges of the past year and work together to move forward in this exciting period of NSUN's growth and development. But do to this we need you, because ultimately we are stronger when we work together.

Message from the Managing Director – Sarah Yiannoullou

It has been an incredible year for NSUN. On the following pages you will read about our achievements and challenges. We've made great progress towards achieving some of the targets we set ourselves in the 2011-2016 strategy.

We have lots to celebrate but the most important of all was confirmation of funding for a further three years. This enables us to build on what's been achieved and continue to work towards our ambition to have over 12,000 members by 2016, thereby strengthening the quality and impact of the service-user/survivor voice.

Our priority areas for 2013 will be to strengthen our membership management, extend our research and regional networking and ensure our internal monitoring and evaluation is fit for purpose.

We owe a big thank you to all of our supporters for continuing to believe in us and trust that we are able to make a difference.

Of course, none of this would be possible without the enormous contributions made by our members, volunteers and staff. My thanks to all who have made the network what it is today.

NSUN at a glance

Vision

To bring mental health service-users and survivors together to communicate, feel supported and have the power and the platform from which to have direct influence at every level.

Mission

To create a network which will engage and support the wide diversity of mental health service-users and survivors across England in order to strengthen the user voice.

Aims

- Facilitate active links between service-user groups and individuals.
- Build capacity for service-user groups.
- Broker and facilitate access to service-users for purposes of influencing and informing policy-makers and planners.

'NSUN is run by people who understand the problems of others and have personal experience and empathy to offer'

Quote from Members' Survey 2012

Our history

2007: NSUN receives £750,000 from Comic Relief and Tudor Trust for a five year period. A hosting arrangement is made with national mental health charity Together and office space negotiated with the Afiya Trust.

2008: A temporary manager is recruited. The NSUN website goes live. Two large involvement projects are commissioned.

2009: A permanent manager is recruited. The first edition of 'Network' is published. A number of joint events are held and the 'Dancing to our own tunes: reassessing BME mental health service-user involvement' report is launched.

2010: NSUN becomes an independent charitable company. New partnerships and projects are developed including becoming a Department of Health Strategic Partner.

2011: A five year strategy is produced. The 'Unlocking user involvement practice in secure settings' report is launched. Applications to new funders Esmée Fairbairn, Awards for All, Department of Health and Trust for London are successful.

2012: A further three years of core funding is confirmed. Two service-user led research reports launched. Membership on the Ministerial Advisory Group and Joint Commissioning Panel established.

2013: NSUN moves to own office. The 'Together we are stronger' film is produced and the NSUN Youtube channel launched. Mental Healthwatch is endorsed by Norman Lamb MP, Minister of State for Care and Support. Work with national partners on standards for involvement and peer support is progressed. ●

Treasurer's report

This is only the third year that NSUN has had independently examined accounts.

The main source of funding for NSUN remains grants from the Department of Health and charitable trusts and foundations as detailed on page 10 of the accounts.

Income during the period 2012/13 was £494,202 (2011/12 £247,178) this represents a 100 per cent increase. In year restricted funding, that is money only to be spent on the specific work, mounted to 97 per cent of total funding. Of this restricted funding, £131,000 comprised of charitable trust funding from Comic Relief and Tudor Trust, which has supported the core development of NSUN.

The remainder of the restricted funding came from seven main grant sources: £55,449 from Esmée Fairbairn Foundation; £24,000 from Trust for London; £12,000 from NHS East; £10,000 from NHS Confederation Group; £28,000 from the Department of Health to support the strategic partnership work; £25,000 from Mind and £186,087 from the Department of Health Innovation & Excellence Strategic Development Fund.

Expenditure was £467,363 (2011/12 £249,127) an increase of 88 per cent in line with the increased income. All expenditure, with the exception of £22,392 relating to governance costs, was spent directly on NSUN's charitable activities. Staff and direct projects costs accounted for 78 per cent of the £361,841 expenditure.

Surplus of £26,839 (2011/12 deficit of £1,949) was added to the reserves of £60,585, which were brought forward from the previous year. The total reserves at the end of 2013 financial year was £87,424 made up of £19,535 unrestricted funds (2011/12, £3,976) and restricted funds amounting to £67,889 (2011/12, £56,609).

The financial position of NSUN for the current year 2013/2014 is secure, with reserves of £87,424 carried forward from the previous year, NSUN has secured funding to cover planned expenditure in 2013/2014.

Income includes continued funding of: £131,000 from Comic Relief and Tudor Trust; £192,596 from the Department of Health; £56,925 from Esmée Fairbairn Foundation; £17,970 from Trust for London and £28,000 from Department of Health (Strategic Partnership). During the year NSUN is aiming to generate £10,000 from training and consultancy.

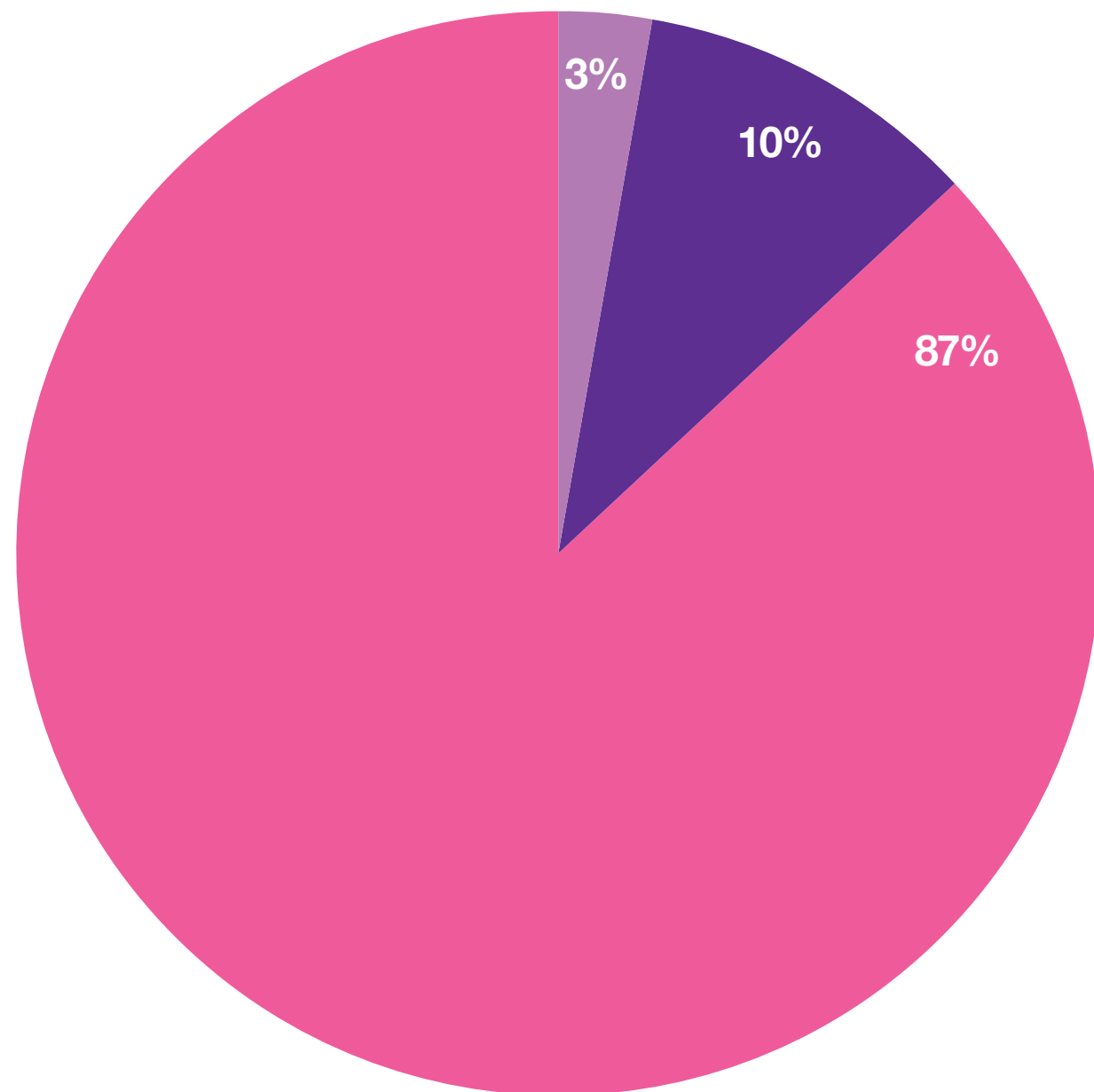
Fundraising activity continues to be a priority especially for the two years 2014 to 2016. Applications are pending for core and project work. Although none of these funding streams can be guaranteed, NSUN has a proven track record and is involved in extensive discussions to support these funding applications. ●

'NSUN is a highly respected and influential mental health charity with a genuine service-user presence strategically placed locally, regionally and nationally'

Quote from Members' Survey 2012

Our income 2012-2013

Total charitable income £494,202



INCOME

Comic Relief	£86,000
Tudor Trust	£50,000
Esmée Fairbairn	£55,449
Trust for London	£24,000
Department of Health	£186,087
NHS Confederation	£10,000
City and Hackney PCT	£12,000
DH Strategic Partners	£28,720
Investment/other income	£16,946
TOTAL	£494,202

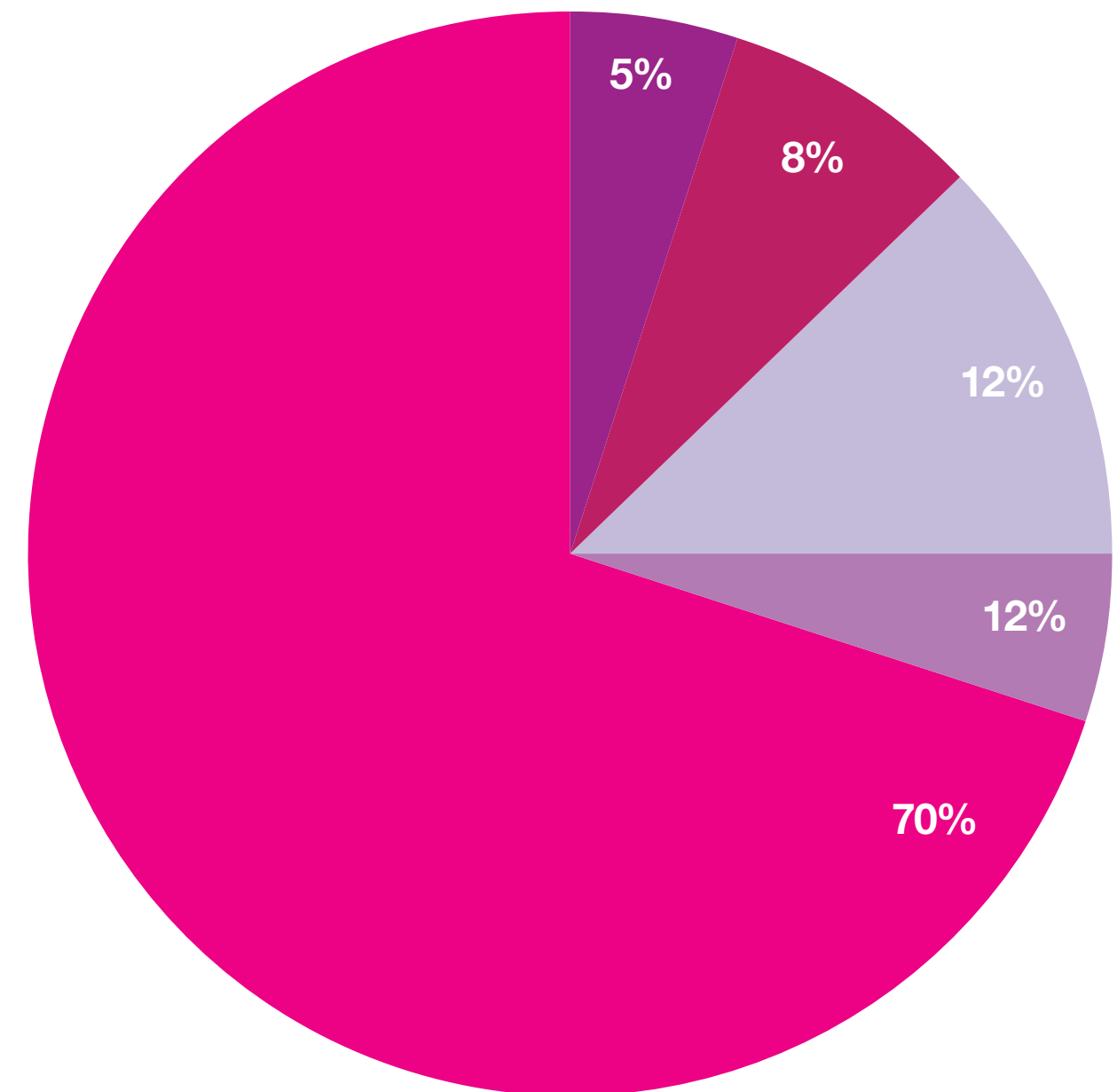
Investment and other income

Contracts

Grants

Our expenditure 2012-2013

Total charitable expenditure £467,365



EXPENDITURE

Staff costs	£265,953
Consultancy	£27,580
Regional development	£20,114
Staff expenses	£14,143
Business development	£3,824
IT and website	£22,579
Office expenses	£39,305
Governance	£22,392
Depreciation	£2,657
TOTAL	£467,365

Staffing and direct services

Regional and business development

Running Costs

Service-user consultancy

Other expenses

Our work 2012-2013

Activities

- Sending weekly e-bulletins
- Providing an online news service
- Producing the publication 'Network'
- Supporting regional networking
- Facilitating community events
- Facilitating an involvement workers peer support group
- Hosting the Survivor Researchers Network
- Facilitating user-led research
- Supporting service-user and carer representatives on the Ministerial Advisory Group
- Contributing to Joint Commissioning Panel for mental health
- Developing a national resource and framework for involvement standards
- Facilitating service-user and carer reference groups
- Delivering workshops and presentations
- Leading on involvement and peer support in the Strategic Partners work
- Facilitating local user-led groups
- Delivering leadership programmes
- Working with NHS England, Healthwatch England and Public Health England
- Working with the British Institute of Human Rights (BIHR)
- Working with partners on peer led peer support standards

Achievements

- Surpassed our membership target
- Launched the online news service
- Launched the service-users' experience of recovery under the 2008 Care-Planning-Approach report
- Launched the review of values-based commissioning report
- Reviewed and reprinted the Dancing to our own tunes report
- Launched the NSUN YouTube channel
- Produced the Together we are stronger film
- Received funding for the National Involvement Partnership (NIP)
- Won the tender for the Mind Community Engagement work
- Recruited three Peers, eight MPs, two London Assembly Members and 15 local government councillors as members and supporters.
- Launched 'Mental Healthwatch'
- Recruited a Regional Co-ordinator
- Completed the London Leadership programme
- Organised five local community events
- Received mentoring support from the Neurological Commissioning Support (NCS) scheme
- Invited to join the Disability Action Alliance

Strategic themes

- Communication
- Membership
- Partnerships
- Capacity building
- Influencing

2012-13 targets

- Reach of 4800
- 1600 members
- 4 partnerships
- 4 regions
- 600 people

Progress

- Reach of 9600
- 3082 members
- 5 partnerships
- 4 regions
- 900 people

Our team 2012-2013

Staff and volunteers

EMPLOYED STAFF:

- **Sarah Yiannoullou:** Managing director
- **Mulimba Namwenda:** Admin and finance officer
- **Edward Davie:** Communications and engagement officer
- **Naomi James:** Regional co-ordinator
- **Fran Singer:** NIP co-ordinator
- **Emma Perry:** Project manager-research assistant
- **Raza Griffiths:** Involvement officer
- **Stephanie Taylor-King:** Information officer
- **Nicole Smith:** Project support officer
- **Saira Walker:** South East co-ordinator
- **Soka Kapundu:** Operational accountant
- **Showket Ali:** Systems manager

RESEARCH CONSULTANTS:

- Tina Coldham
- Alison Faulkner
- Dorothy Gould
- Jayasree Kalathil
- Rachel McGill
- Debbie Roberts

VOLUNTEERS:

- Jo Josh
- Joe Kelly
- Michelle Kiansumba
- Shakti Mauragh
- Stephanie McKinley
- Nigel Moyes
- Sarah Newton
- Marian O'Brien
- Ella Zellaby

Our trustees

The board is responsible for the governance and strategy of NSUN and is made up of 12 trustees, comprising a mix of skills, experience and qualifications. All trustees have lived experience of mental health issues or service use and are active in the mental health world and service-user/survivor movement.

The board meets six times a year and delegates day-to-day responsibility for the running of NSUN to the senior management team.

Members are normally appointed for a renewable term of three years.

TRUSTEES AS AT 24 OCTOBER 2012:

Honorary Officers:

- Kath Lovell: Chair and elected trustee
- Joyce Kallevik: Treasurer and elected trustee
- Carolyn Anderson: Co-vice chair and elected trustee
- Dominic Makuvachuma Walker: Co-vice chair and elected trustee

TRUSTEES ELECTED:

- Keith Blackburn
- Alisdair Cameron
- Clare Ockwell
- Tania Towns

Public benefit

In reviewing our aims, objectives and planning future activities, the trustees have taken into account the Charity Commission's general guidance on public benefit. The trustees ensure that the activities undertaken are always in line with the charitable objectives and aims of NSUN. ●

Our partners

Afiya: NIP, Strategic Partners and Dancing To Our Own Tunes

Birmingham University: Values-based Commissioning

British Institute of Human Rights: Health and Social Care project

Care Quality Commission: Mental Health Act Report Reference Group

Catch-a-Fiya: Dancing To Our Own Tunes and BME service-user events

Centre for Mental Health: On Our Own Terms review

Mental Health Foundation: CPA and Recovery research project

Mental Health Providers Forum: Strategic Partners

Mind: Community Engagement project

Mind, Rethink, Centre for Mental Health: Mental Health Strategy guide

NHS Confederation: Commissioning tools, Implementation Framework

NHS London: Commissioning needs assessment tools

Refuge/SISO: Rethink Your Mind launch and project development

South London and Maudsely NHS Foundation Trust: London Sharing Network

St George's University of London: Peer Workers Research project

Social Perspectives Network: NIP

Survivor Research: 'Inquiry into the Schizophrenia Label'

Time To Change: Service-user leadership and stigma within services

Together, Mental Health Foundation: Peer Led Peer Support Collaborative

West Midlands NHS: Values-based Commissioning

Wish: Unlocking Involvement Practice in Forensic Settings

Our mission

Review and planning

We review our aims, objectives and activities each year to ensure the quality of all activity and performance is monitored and maintained. The review considers governance, structure, strategy, staffing, operations, funding and finance.

Evaluation and monitoring

We are developing a robust and manageable evaluation framework for NSUN. The framework aims to deliver reliable evidence of our effectiveness and impact. We are working towards an outcomes measurement approach, recording the outputs, benefits and outcomes of each project in line with the strategic plan and specific funding streams. This includes using quantitative data such as membership numbers and numbers attending events and activities as well as qualitative measurement such as case study examples of local pilot work. We also commission external evaluations to monitor work and progress.

Risk assessment and mitigation

Service-user-led initiatives continue to be perceived as high risk by some statutory partners and funders.

We seek to be a responsible organisation by creating the appropriate culture and performance management systems to deal with risk appropriately. Risks categories are:

- Financial
- Operational
- Reputational
- Regulatory

Identified risks are recorded and monitored by trustees and the managing director.

Our members

The NSUN membership represents a wide diversity of mental health service-users and survivors across England. We are committed to ensuring that the voices of those from marginalised communities are an integral part of the national network.

The annual members' survey provides a wealth of information about the perception of NSUN and what issues are important and current. 123 members completed the 2012 survey.

- 80 per cent said their perception of NSUN was positive.
- What was valued most was 'information', 'communication', that the charity is 'service user led' and 'influencing policy.'
- 75 per cent thought our weekly e-bulletins were 'very good'.
- Two thirds rated our website 'very good'.
- More than half rated Network newsletter 'very good'.
- More than half who attended an NSUN event rated it as 'very good.'
- 81 per cent said that we improved their 'awareness and knowledge of what other service-users and/or service-user groups are doing.'
- 81 per cent said that we 'improved their understanding of policy.'
- 42 per cent said that we 'improved their involvement in their own care and support.'
- 46 per cent said we had improved their self-management.
- 67 per cent said we had improved their research.

Campaigning and local activity featured high in what members would like to see NSUN do more of.

Cuts and changes to the welfare benefit and health and social care system were raised as the most important issues.

Our future

Assuming continued growth the target of 12,800 members by 2016 has been set. As the membership increases so does the power to influence and the potential to provide peer support.

The next few years present what could be some of the most challenging times that will put individuals and groups at risk.

We aim to continue to provide opportunities to build capacity and resilience, supporting groups to come together to voice concerns, share ideas and act as a conduit for user's voices into local and national policy makers.

Our outputs over the next year will focus on improving the following:

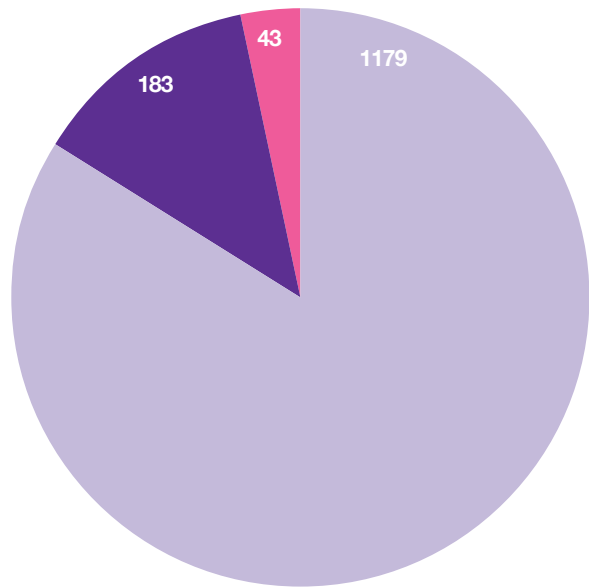
- Extending reach – building the member base, reaching those not yet engaged (which might include some marginalised and isolated individuals/groups), ensuring representative spread
- Empowering and influencing – continuing to build a platform for the service-user voice
- Building capacity in the movement – capacity building at local and regional level, developing more resources to support local groups

NSUN has influence with other organisations including the Department of Health'

Quote from Members' Survey 2012

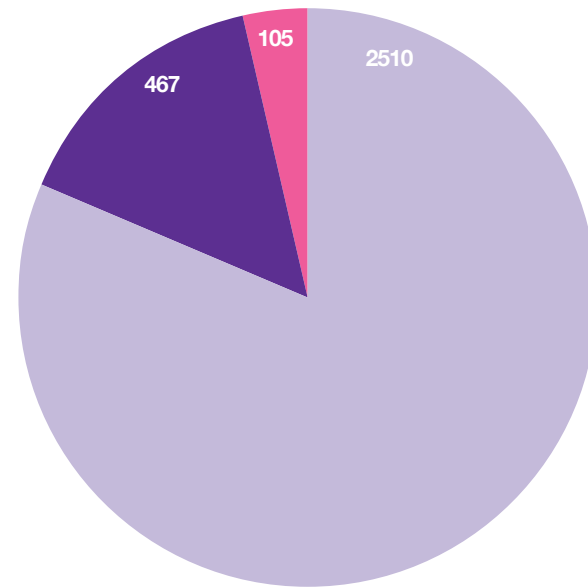
Membership

● Individuals ● Groups ● Allies



March 2012

1,405 members



April 2013

3,082 members



NSUN would like to thank our supporters who have recognised that we are doing a valuable job for our members and the wider community and that we are worth funding for the future.

- **NHS West Midlands**
- **The Tudor Trust**
- **Trust for London**
- **Department of Health**
- **Comic Relief**
- **Esmée Fairbairn Foundation**
- **Awards for All**
- **Mental Health Foundation**