

GRAPEVINE PROJECT
TRUSTEES' ANNUAL REPORT
&
FINANCIAL STATEMENTS
YEAR ENDED 30th SEPTEMBER 2009

Registered Charity N. 1099746

Grapevine Project

Administrative Details:

Grapevine Project is an unincorporated charity registered with the charity commission (No. 1099746). It operates from 4 St James Terrace, Buxton, Derbyshire, SK17 6HS.

Grapevine Project is governed by a constitution adopted on the 20th September 2003 and updated on 29th August 2009.

Patrons:

Donna Franceschild, Tim Brooke-Taylor

Management Committee:

The charity is administered by an executive committee elected annually at the AGM held in October.

At the AGM held on 27th September 2008 the following were elected:

Chair:	Ms Emma Temple
Vice Chairs:	Mrs Christine Russell Mr Tom Ward
Secretary:	Mrs Jenny Popplewell
Treasurer:	vacant
Other Members:	Ms. Victoria Blanchard Mrs Mary Bramwell Ms. Carole Swindell

Charity CEO:

Dr. Mark Smith MBACP

Bank:

Bank of Scotland plc
St Andrews Square
Edinburgh

Independent Examiner:

Layton Lee
6 Manchester Road
Buxton

Objectives & Aims:

“The relief and respect of persons in Buxton and its environs who are experiencing, or have experienced, mental health problems through the provision of information, advice, one to one and group support and the operation of a community café in an effort to build self-esteem, independence and a sense of well-being.”

Public Benefit:

The trustees have paid due regard to the Charity Commission’s guidance on public benefit when deciding what activities Grapevine Project should undertake. As described below, the main activity undertaken to meet the charity’s objective is supporting people with mental ill-health in the High Peak.

Operating Environment:

There is a growing awareness of the need for (and lack of) community support for people with mental health problems and emotional issues. In the High Peak, it is estimated that approximately 7,000 people a year will be diagnosed with a mental health problem. About 1500 of these people are assessed by the local Community Mental Health Team and of these about 60% receive support – the remainder are referred back to their GP. Grapevine Project has traditionally supported those people with a severe to enduring mental health diagnosis. In the period covered by this report efforts have been focused on making our services for our existing service users more accessible and appropriate. Additionally, we have looked at address the needs of people suffering from mild-moderate mental health issues.

The Year Review:

Financial Year October 2008 – September 2009

SUMMARY

This brief report summarises the Grapevine Project's activities, highlights and issues at the end of its financial year (2008-2009).

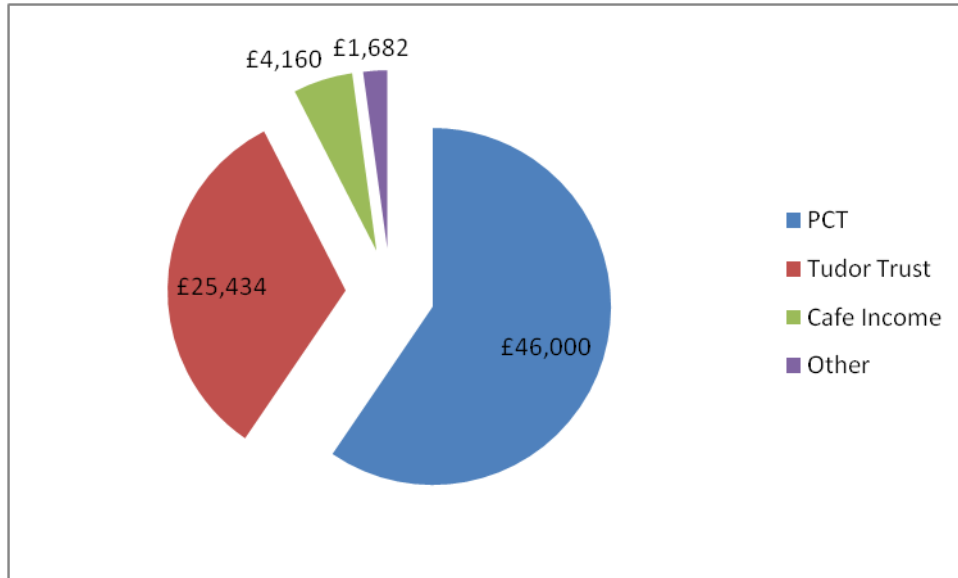
1. Consolidated on previous years development with an income of £78,324 (plus £20,000 pending from Tudor Trust) = £98,324, up 24% on previous year
2. Secured two years funding from Lloyds-TSB foundation for Grapevine Project's young persons project (16-25). The £20,200 per annum is specific to this project and to be used to pay salaries of 3 staff
3. Appointed three key personnel to run young persons project; a project manager and two support workers and initiated project with support from local agencies (especially Children & Adolescents Mental Health Services (CAMHS))
4. Co-organised (along with The Derbyshire Federation For mental Health) a series of 6 events to mark World Mental Health celebrations. These events were held around the theme of "Care in your community" and proved high successful
5. Established a successful and much needed and valued one-to-one counselling service specific for mental health sufferers. At the end of this financial year this service was provided by two MBACP qualified counsellors and one counsellor-in-training (BACP).
6. We continued to develop activities in our "Community Zone" and offered regular therapeutic classes for Anxiety Management, Anger Management and Depression Relief. Also initiated three new groups: Men's Self-Help Group; Reading Group; Anxiety/Depression Self-Help Group
7. Continued to develop our allotment
8. Encouraged and supported a multitude of staff training initiatives
9. Further developed our relationships with local GPs and the local Community Mental Health Team

All of this activity has resulted in us helping and supporting more people than ever (ca. 350 individuals in this period).

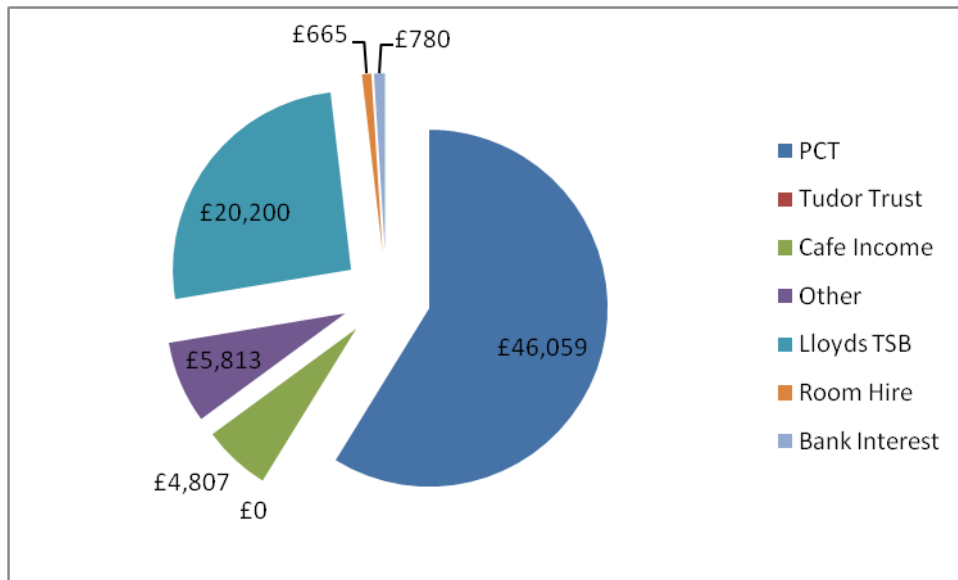
The charity has however continued to experience difficulties in recruiting and retaining Trustees and at the end of the financial year reported here, our board had reached an all time low (4 elected members) and only two of these were elected back in September 2008. This is an area currently being addressed.

Income:

2007-08: £79,641¹



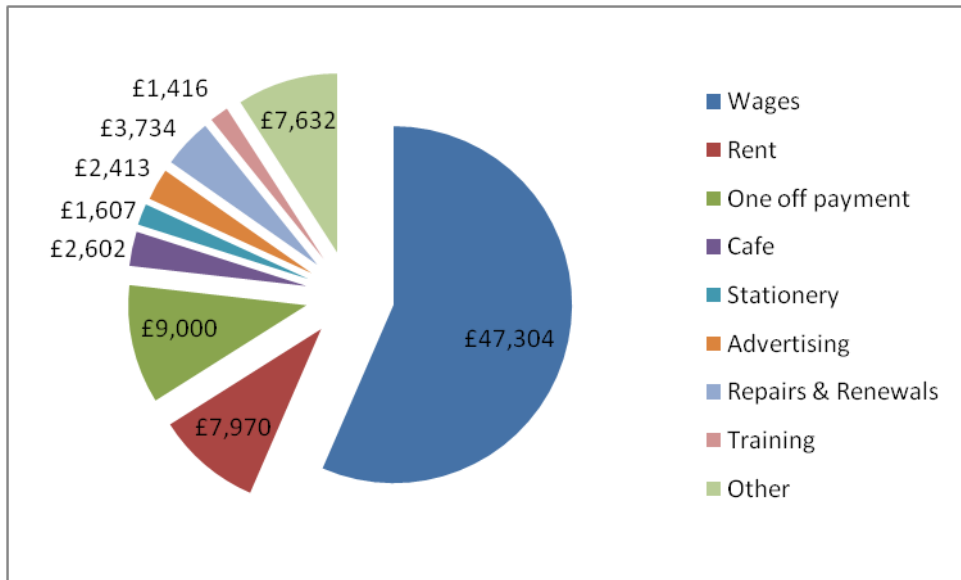
2008-09: £78,324



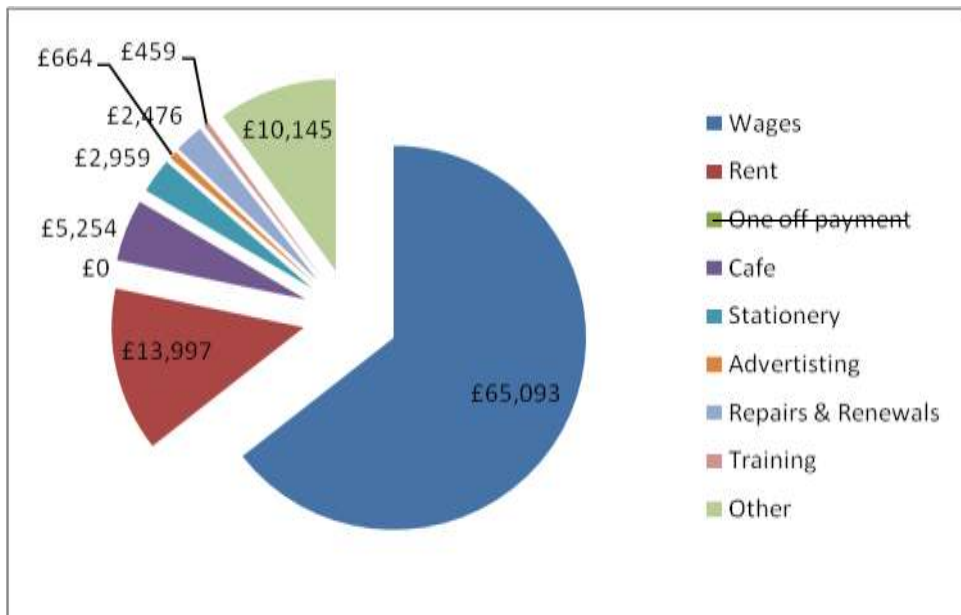
¹ The Tudor Trust funding is out of sync with our year end reporting; the grant for 2008-09 was made in September 2008 (GVP 07-08) and the grant for 2009-10 was made in October 2009 (GVP 09-10).

Expenditure:

2007-08: £83,678

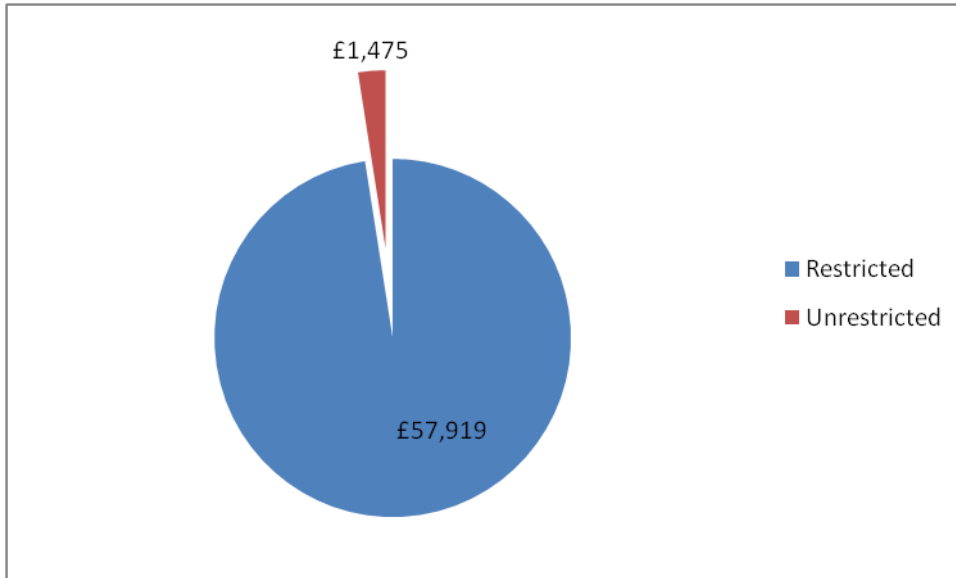


2008-09: £101,047

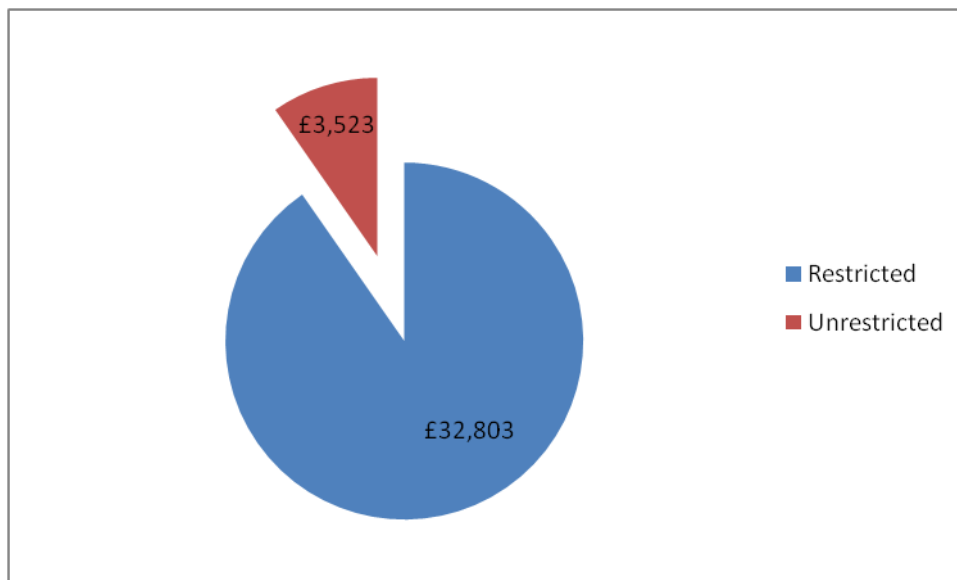


Reserves:

2007-08: £59,394



2008-09: £36,326²



² The Tudor Trust funding is out of sync with our year end reporting; the grant for 2008-09 was made in September 2008 (GVP 07-08) and the grant for 2009-10 was made in October 2009 (GVP 09-10). Therefore total "reserve" is more accurately assessed as £56,326.

For the next 12 months we remain in good shape to provide better and more appropriate services to people with mental health issues in and around Buxton. However, three key areas are vital for our continued success:

- ❖ Transition from a charity into a “company limited by guarantee” – not achieved in this current financial year due to Trustee turnover
- ❖ Consolidation of our relationship with Derbyshire County PCT and the re-negotiation of this key contract (current SLA ends in April 2010)
- ❖ Ensure our involvement as a sub-contractor to the successful High Peak IAPT provider (decision due April 2010)
- ❖ Secure funding from Derbyshire County Council
- ❖ Recruit, train and retain key skills onto Board of Trustees

MARK SMITH

March 2010