



Annual Report 11/12



INVESTOR IN PEOPLE



MISSION STATEMENT

To be at the threshold of developments in mental health for people at risk or recovering from mental illness so that they are enabled to live full and independent lives in the community

THRESHOLD MANAGEMENT COMMITTEE

MEMBERS

Mr Paul Simpson (Chairman)
Mr Robert Lamrock (Vice-Chairman)
Mr Anthony Harbinson
Dr Henrietta Campbell
Miss Freda Robinson
Lady Elizabeth Bloomfield
Dr Philip McGarry
Mr John Park
Dr Ian Bownes
Dr Peter Shirlow
Ms Liz Main

GENERAL PURPOSES & HUMAN RESOURCES COMMITTEE

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Mr Robert Lamrock
Mr Jack Savage
Mr John Park

PROFESSIONAL PRACTICES COMMITTEE

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Dr Ann Long
Dr Philip McGarry
Dr Oliver Shanks
Dr Jim Campbell
Dr Michael Donnelly
Dr Ciaran Shannon

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BANKERS

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CHAIRMAN'S REPORT



Welcome and thank you for taking the time to read our Annual Report which I hope will give you the opportunity to learn more about Threshold and the interesting and essential work we do with people suffering from mental ill health.

After a long and stressful waiting time, we now know the extent of the major cuts in the financial budgets for health care and related services. In real terms this means a cut in our funding and may limit our ability to carrying out as much work as we would wish. It's a common enough theme in these tough economic times and for members of the public it must surely become tiresome listening to constant demands for more funding when each and everyone of us is feeling the pinch one way or the other! We are all trying to make do with less, we are trying hard to maintain standards and provide value for money services that continue to meet the requirements of our regulatory bodies, to ensure that those who need our services most do not lose out.

In other areas of our business, the renewal of contracts with the DSD and Health Services has turned into a 'wait and see' game, as they wait patiently to hear about their own budgets and financial constraints before the news filters down to those of us in the voluntary sector, also waiting to learn how this will affect us. The freeze on public spending comes on the back of one of the longest and coldest winter's on record and again, we continue to battle our way back to consolidating our position.

In spite of this, we must not lose track of the work we have done over the last twenty years and continue to do in the face of these financial cuts. Overall, we have maintained our services and delivered them at the highest level, as verified by RQIA and Supporting People. We have continued to invest in our staff to ensure their training and professional development is entwined with their everyday working practices.

It is heart warming to know that Threshold continues to deliver on its goals and that despite the economic gloom, so much good work continues all around us.

Mr Paul Simpson
Chairman

DIRECTOR'S REPORT



This year has seen a further consolidation of all of our services. The 'capping' of our funding streams mean we have to control our expenditure to ensure and maintain our financial strength. We have been able to continue this in 2010/11 and still, as demonstrated through our research department, maintain good outcomes with those in our care. Staff continue to benefit from our comprehensive training programme and staff support systems, to ensure they are well equipped to work effectively with those in our care.

My thanks to all of our staff who work consistently and effectively with over 250 people who use our services. Thanks also to the Board and Sub Committees who have supported me over the past year.

**Dr Raman Kapur, Ph.D. Clin.Psychol
C.E.O.**

Threshold - An Overview of our Services

Threshold has now been delivering mental health services to people in Northern Ireland since 1990. During that time we have expanded from one residential unit to seven, developed a research department, training department, Floating Support Services, added counselling services for children and adolescents and now also provide support to drug addicts and people with alcohol problems. Funding for our residential services has changed over the years, with some units only being able to take clients for a period of 2 years (requirement of Supporting People Funding). This can prove difficult for those suffering mental health problems and who are only starting to make progress at that stage. It is an area that we are trying to address through the N.I. Housing Executive.

Research Department

It is important to our funders, key-stakeholders and ourselves that the services we provide make a difference to those that receive them. We regularly collect data from our clients which we collate and analyse to ensure that what we do makes a difference to their well-being and their lives. We feel very strongly about the work we do and value highly the importance of research; being able to identify what works and what doesn't and actively challenging long held beliefs about mental illness. Our outcome data indicates that those in our care show positive changes in their feelings of well-being.

Clearwater House (14 beds)

Established around nineteen years ago, Clearwater House has embedded itself into the community of north Belfast. Catering for age groups 18 yrs plus, the staff strive hard to provide a comfortable homely environment to clients suffering from mental ill health. Referrals are made through Health Care Managers, Social Workers, CPN's and Psychiatrists.

Chikara House (11 beds)

Based just off the lower Lisburn Road, Chikara House is our only unit in south Belfast. Part of an Edwardian terrace, the unit has been completely refurbished inside and provides excellent up to date facilities for our residents. The age group ranges from 18 years upwards and referrals are made through Health Care Managers, Social Workers, CPN's and Psychiatrists.

Dumbarton House (12 beds)

A beautiful detached house on Somerton Road in North Belfast, Dumbarton's genteel interior is home to some of our older and oldest residents, some of whom have been with us since it opened in 1990. Referrals are made through Health Care Managers, Social Workers, CPN's and Psychiatrists.

Glencarn House (14 beds)

This was our first 'new build' residential unit in Glengormley, Newtownabbey. A purpose built residential unit where the staff strive to provide and maintain a homely, safe environment for its residents. The age group is from 18 plus years and referrals are made through Health Care Managers, Social Workers, CPN's and Psychiatrists.

Kharaminn House, Portrush, Co. Antrim (14 self contained flats)

This is our only residential unit on the north Antrim Coast at Portrush. This new purpose built unit was opened six years ago and comprises 14 self contained flats, with a communal area for staff and residents. This caters for those recovering from mental ill health but who are able to live semi-independently, with the support of our staff. The age group is from 18 plus years and referrals are made through Health Care Managers, Social Workers, CPN's and Psychiatrists.

Sophia House, Glengormley (16 self contained flats)

This new unit has 16 self contained flats with communal facilities for residents and staff. Again it is aimed at those who have recovered sufficiently from mental illness to lead semi-independent lives with the help and support of our staff. The age group is from 18 plus years and referrals are made through Health Care Managers, Social Workers, CPN's and Psychiatrists.

NO. 7 Brookhill Avenue (6 self contained flats)

Based in north Belfast beside Clearwater House, this project contains 6 self contained flats and caters for those who can live semi-independently with help and support from staff. The age group is from 18 plus years and referrals are made through Health Care Managers, Social Workers, CPN's and Psychiatrists. This project comes under our Floating Support Service.

Dumbarton House Bungalows (2)

Two self contained bungalows which enable people to live independently with support and which come under our Floating Support Service.

Callaghan Court, (3 self contained flats)

Based just off the Lisburn Road, these flats cater for those who can lead semi-independent lives with support. This project comes under our Floating Support Service.

Floating Support Service (35 places)

Our Floating Support service was set up with funding from Supporting People (NIHE) with the intention of providing support to people suffering from various mental ill health problems while remaining in their own homes. Visiting clients once or twice weekly they offer assistance on a regular and consistent basis which can help to reduce feelings of isolation and depression and hopefully lessen admission to hospital.

Training

We believe that training staff to understand at least some of the trauma associated with mental health enables them to understand and help our residents in a much better way. We have a comprehensive training programme which includes statutory (required) trainings and other training which focuses on the type of work we do within a therapeutic community. We also ensure that all non-professionally qualified staff are trained to NVQ level 3 in Care. Adhering to standards as set by the Regulation & Quality Improvement Authority (RQIA) and N.I. Social Care Council (NISCC).

Drug & Alcohol Outreach Programme

Working in the area of addictions (alcohol and drugs) we have three project workers based within the NHSCT area. One DSD funded project is based in the Churchlands / Ballysally area of Coleraine, another NHSCT funded project is based in the Ballymena area and the other covers the northern 'triangle', which geographically is quite a large area to cover. The development of these services for those suffering with addictions is mainly to 'signpost' the client to statutory services. Many of these clients have no contact whatsoever with services and, therefore, do not seek help for their addictions until they have escalated and caused many problems associated with drugs or alcohol.

ROUND & ABOUT - NEWS

Our Sky Diving Hero!

John Calvert, Deputy Project Manager at Clearwater House certainly rose to the occasion – or should that be ‘he hit the ground running’ when he very bravely took on the challenge presented to him by residents, namely, that he should take part in a tandem parachute jump at The Wild Geese Centre, Garvagh, in aid of charity.

The weather was particularly good on the morning of the jump and any nerves felt by John were ‘well hidden’ away as he strode forward to board the small plane that would take him and his tandem jumping partner (qualified instructor) up 13000 feet high in the sky before the jump could commence.

For the spectators on the ground, watching the ascent of the plane and waiting for the succession of ‘jumpers’ to leave the small aircraft seemed interminable, so it makes you wonder just what must it have been like for those taking part in the minutes before their ejection from the plane? The ‘jumpers’ began to descend slowly through the clouds; then very suddenly, they appeared as small specs in the blue of the sky and began hurtling towards terra firma. As they touched onto the ground, the sheer exhilaration on their faces spoke volumes, while those of us watching on, secretly envied their bravery and wished that we had the nerve to take part. It was also an extremely emotional experience for all those involved, with many tears shed during the course of the day.

From young people to mothers, fathers, aunts, uncles and grandparents, the ‘jumpers’ covered every age group and to all those who took part, I can only say, I felt humbled by how courageously they all strode forward and showing no outward signs of fear, calmly boarded the plane to take part in something they will remember for the rest of their lives. We salute you, John, well done!



John Calvert and Dessie McAuley



Moving On

For many of our residents, their stay with us is only for two short years. This has been determined by NIHE – Supporting People, who have deemed that after two years clients must move on to other independent or semi-independent living accommodation. While the two year rule has created anxiety amongst our residents, for some, it has encouraged them to set goals to get back to living within their own communities. However, there are always exceptions to any rule and one such ‘exception’ was that of Tony Glasgow, a former resident of Kharaminn House, who was with us for more years that I care to state in print - oops!



My Time at Kharaminn

I came here 5 ½ years ago. I came from the R.T.U. (Ross Thompson Unit, Coleraine). I was told that it was a therapeutic community. I had no idea what it was or what it meant. At first I trusted nobody. I didn't think much of the staff! I knew a few people.

I eventually hid away in my flat. Tip-toed around the flat. Played my music low. Put toilet paper down the loo so my neighbour didn't hear me having a wee. I was up to no good.

I was getting up at 12 or 1 in the afternoon. I would hardly venture out to the shops....instead I would rather starve. My medication got the better of me. I had no real interest. This went on for a while. When I had keywork with Ivan I would hardly speak.

I was given a support plan. Read through it. What stood out was that I had to spend more time in the common room, which I eventually did. Then I became more talkative and stated attending groups. After a while I was beginning to like talking to other people and to have a laugh.

I mentioned to my keyworker (Ivan) that I would like to go on a holiday. Egypt came to mind. But I thought going somewhere closer would be just as good, so I went to Ayr in Scotland. It was great. I enjoyed the trip to Girvan. It was brilliant! The weather was great.

I enjoyed it so much that I went the following year. I

took my keyworker (Ivan) again to Ayr. We went to the horse racing, I enjoyed that too.

I also went on my first flight to London. We went as part of a Community of Communities group to meet another therapeutic community and to review them.

Me and Smita went to Chelsea F.C., I bought a load of merchandise, it felt great!

I also went to fire training at Threshold's offices in Belfast. I always went on the trips to Marble Arch Caves and Slemish. We also went on a few trips to Derry to see a play or go shopping.

Whilst living in Kharaminn, my confidence grew better. I wouldn't normally miss a group, it was only on the rare occasion.

Now that I'm moving on I would like to keep in contact with staff and other tenants. I will back on Sunday's and do a dinner, I will miss the place.

I would give Kharaminn a go!

Tony Glasgow (Tenant)

Since writing this piece for our Annual Report, Tony has since moved on to his own flat and is settling in well. He continues to visit Kharaminn House to see friends and staff and help with Sunday dinner!

Richmond Fellowship (NI) Ltd

INCOME AND EXPENDITURE ACCOUNT

YEAR ENDED 31 MARCH 2010

	2011 £	2010 £
INCOME	2,380,889	2,448,956
Less: operating costs	(2,334,843)	(2,432,204)
Operating surplus	46,046	16,752
Interest receivable and other income	5,883	7,343
SURPLUS FOR THE YEAR	51,929	24,095
REVENUE RESERVES BROUGHT FORWARD	586,983	562,888
REVENUE RESERVES CARRIED FORWARD	<u>638,912</u>	<u>586,983</u>

Richmond Fellowship (NI) Ltd

BALANCE SHEET

AT 31 MARCH 2011

	2011	2010
	£	£
FIXED ASSETS		
Tangible fixed assets	205,208	210,114
CURRENT ASSETS		
Debtors	91,349	102,217
Cash at bank and in hand	755,914	668,599
CURRENT LIABILITIES		
Creditors: due within one year	847,263	770,816
	(300,232)	(276,244)
NET CURRENT ASSETS	547,031	494,572
TOTAL ASSETS LESS CURRENT LIABILITIES	752,239	704,686
CREDITORS: DUE AFTER MORE THAN ONE YEAR	(61,723)	(67,649)
NET ASSETS	690,516	637,037
Deferred income	51,583	50,033
CAPITAL AND RESERVES		
Share capital	21	21
Unrestricted funds	576,114	570,231
Restricted funds	62,798	16,752
TOTAL FUNDS	690,516	637,037

THRESHOLD PROFILE

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PRIMARY CARE SERVICES

Psychotherapy/Counselling Service
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432 Antrim Road
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Tel: 028 90 871313

Primary Care- Drug & Alcohol Outreach Service
BALLYMENA
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SUPPORTED HOUSING PROJECTS

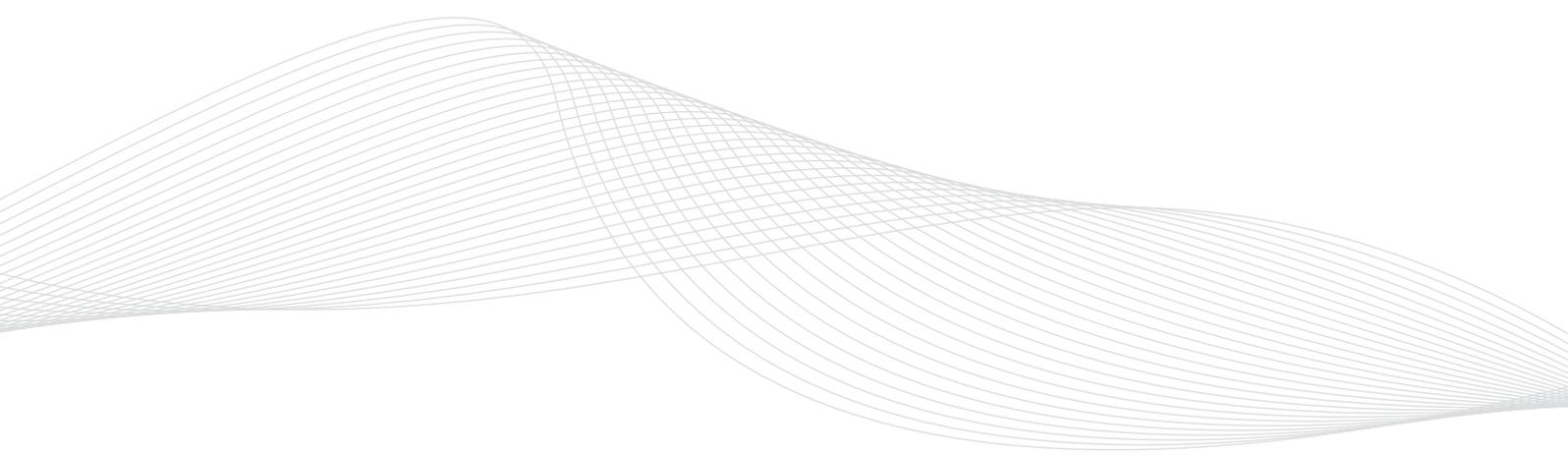
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