



CARING

FOCUSSED MOTIVATED

TRANSFORMING DYNAMIC

HOPEFULNESS COMFORT PLEASURE

CONTENTMENT ENJOYMENT

EXPERIENCED PASSION

PROGRESSIVE SENSITIVE

LIFE CHANGING

KNOWLEDGEABLE CARING PIONEERING

FORWARD THINKING

INNOVATIVE POSITIVE VIBRANT

COMPASSIONATE ENERGETIC

PROFESSIONALISM

VIBRANT

DYNAMIC

KNOWLEDGEABLE

COMMITMENT

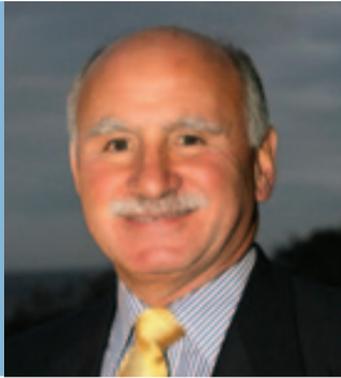
From its inception in 1963, AMH has grown to be one of the largest mental health and learning disability voluntary sector organisations in Northern Ireland.

Our services include AMH New Horizons, AMH Accept, AMH Vote, AMH Promote, AMH MensSana, and AMH The Junction. We operate in 13 locations across the region and increasingly deliver a variety of courses in community based venues. We have an established track record in providing a range of unique high quality, LIFECHANGING services and supporting more than 1700 clients every year. AMH MensSana work in close partnership with schools, colleges, and other agencies to promote positive mental health to a further 1700 young people.

LIFE CHANGING

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Chairman's Report

It is with great pleasure that I introduce and present our Annual Report for 2010-2011.

Mental illness can be debilitating and isolating for an individual and at AMH we are conscious that these demanding economic times pose even more difficulties for our clients. Last year I suggested there would be tough times ahead with many challenges and that has certainly proved to be true. As a Board we have faced difficult decisions which have necessitated significant changes yet we have sought to minimise disruption to our clients.

I'm pleased to report that we are still working with all five Health Trusts as key partners to deliver the highest quality service in a cost effective way. Our geographic spread of services has changed and we are working in parts of the region where we have not been before. This theme of inclusion will be a continuing focus as we change our service delivery and build relationships in the community. The consolidation of our two service locations in Newry into one, now based amongst other third sector providers, is a good example of how we will provide services in the community elsewhere.

As with many similar organisations we are working more closely than ever before and exploring innovative and different ways to meet clients' needs. Our proposed merger with the Cedar Foundation did not proceed but we can and will find different ways to work with them and others. Our Strategic Review will give direction for future services and we plan to grow AMH in a sustainable but different way.

During the year we were pleased to secure a further three year commitment of significant European funding at an amount exceeding £1.4m per annum. But a sizeable unexpected cut in the level of this major element of our funding meant some significant restructuring had to take place at very short notice. Sadly this involved 12 redundancies and we have said goodbye to some staff with great regret. Changes to some elements of service delivery were also required. However with the resourcefulness and resilience of our team these changes were introduced sensitively and there will be no resultant reduction in the number of clients served each year.

The Board met on 5 occasions and the Finance & General Purposes Committee held 7 meetings over the

year. At each meeting all aspects of the work of AMH was assessed to ensure we were delivering outcomes for our clients. The year end results were very satisfactory given the turbulent environment. The Board was assisted by the Audit Committee whose advice was greatly valued and I am very grateful to all the members of our Committees and the Board for their expertise which they contribute to AMH.

David Babington arrived as Chief Executive in 2010 and has guided the staff through an unprecedented period of change; management and staff have responded to his leadership and the Board are grateful for his calm and reassuring approach amidst the changes. I would especially like to thank all our staff for their resilience and dedication to our clients through these difficult times. There will be more change but I have confidence that they have the skills and abilities to face the challenges.

H W R Kohner
Chairman



Deputy First Minister Martin McGuinness presents certificates of achievement in Foyle.



Minister for Employment and Learning Danny Kennedy meets Stephen McConville from AMH New Horizons Newry.



Chief Executive's Report

In last year's report my predecessor Ian Walters anticipated we would face very challenging times this year - how right he was! With reductions in public spending and uncertainty over the future of the health sector one could be forgiven for thinking there are few reasons for optimism. However clients and staff in AMH have responded to challenges posed by these wider problems remarkably, taking them in their stride in a calm and professional way. As a result I believe we now face the future much more confident in our own capabilities and potential than before.

In December we were informed of the news that although we had been awarded ESF funding for another three years, we would be receiving 25% less than expected. The impact of this announcement was significant, not least the speed with which it had to be implemented. As a result a rapid review was conducted and regrettably we had to lose 21 staff posts, started moving out of three locations and changed service delivery in many locations. The changes were planned and implemented over a three and a half month period; this was a remarkable achievement and a credit to our staff who maintained a high standard of service to clients throughout this turbulent period.

The momentum to change continues and this is taking AMH into communities throughout the

region, working from libraries, health centres and colleges. Likewise we have encouraged other organisations to work out of our own sites and this has helped greater collaboration and partnership working. The move to consolidate our two Newry services in a city site is particularly exciting; likewise the services in Antrim and Belfast will be fundamentally changed by moving in the near future.

However AMH's long term future shape and service offering is still uncertain and we are embarking on a Strategic Review as this reporting period comes to an end. The reason for this Review is due to the end of exploring the viability of a merger with the Cedar Foundation. Although disappointing and not leading to a merger, the process provided useful learning and insights.

Given the acute focus on funding a priority has been to raise the AMH profile with politicians and key decision makers. The latter were invited to a very successful Tughan Lecture in October and heard about the new 'Individual Placement and Support' model for training for recovery, a service delivery model we are exploring in partnership with the Belfast Trust. Separately, politicians came to a well received launch of our Election Manifesto at Stormont in February; this aspect of our work will be a continuing priority. We also delivered a very successful Employer Best Practice conference closely supported by our Newry Employer Forum.

In operational terms we more than met our targets set out in our Operational Plan and ESF contract. We also were awarded ESF funding for the first time for Promote in Conlig. On quality we were awarded IIP Champion status, a tremendous achievement, and Craigavon, Fermanagh and Promote attained CSE recognition.

Despite the tough economic conditions and rising unemployment rates across Northern Ireland, AMH has been able to assist an increasing number of clients progress into and retain employment within many sectors. We continue to deliver a wide range of DEL funded employment programmes including, Workable (NI), New Deal for Disabled People (NDDP), Work Preparation Programme (WPP) and the Employment Support Programme. We acknowledge the partnership of Mencap and USEL in the delivery of some of these programmes.

Having recently arrived at AMH I've been struck by the commitment and dedication of our staff, they are AMH's greatest resource. From the support staff dealing with onerous EU audits to the client facing training staff and employment support officers they retain a key focus on making a difference to our clients' lives. I am delighted to be working with them and to be getting such support from the AMH Board.

David Babington
Chief Executive

AMH Leading the Way

Vision statement:

“A community in which people with mental health needs or a learning disability are valued and empowered to achieve their full potential”.

Mission statement:

“To enhance the quality of life and employability of people with mental health needs or a learning disability by promoting social inclusion through the provision of training and support services.”

As the voice for one of the most marginalised and vulnerable groups in our society, it is important that AMH plays a part in developing modern, responsive mental health services. This year we asked the Northern Ireland Executive to harness our experience and capacity for innovation by investing and supporting our organisation and our work.

We launched our manifesto for the 2011 Assembly elections on 7 February in the Long Gallery at Stormont.

The document outlined our ideas on how to develop mental health provision in Northern Ireland, including how voluntary and community organisations, such as AMH can help to develop service

provision. The document outlined serious concerns regarding how proposed cuts to services will impede work being done whilst cases of mental illness are rising considerably.

The document called for three sensible, achievable outcomes:

1. Help us sustain our future

Uncertainty about funding makes it impossible to plan for the future and to determine what level of services AMH can provide to some of the most vulnerable people in society. We need secure and certain funding streams to continue to deliver vital services. Give us that certainty and help us sustain our future.

2. Let us do what we do best

Action Mental Health can provide life-changing services to people

with mental health difficulties in a professional and cost-effective way. Let AMH do what it does best in supporting the recovery of people with mental health and learning disability needs.

3. Lead by example

The public sector, including Government Departments, needs to lead by example in promoting positive mental health at every opportunity. They need to lead the charge in combating stigma, putting in place Mental Health awareness programmes and policies in the workplace and offering work placements to people with mental health needs.

A copy of our Manifesto can be downloaded from www.amh.org.uk/about/corporate-info-downloads



Alastair Campbell, former Director of Communications for Tony Blair stopped by at our Manifesto Launch to lend his support.

A snap shot of 2010/2011



- 1 "New Belfast" mural unveiled by AMH New Horizons Belfast in the Everton Complex
- 2 Vote Victors Kurling Team win the Fergie Dawson Community Sports Award at Craigavon Borough Council Sports Personality of the Year Awards
- 3 Professor Bob Grove, Centre for Mental Health, London; delivers the annual Tughan Lecture on Mental Health and Employment
- 4 AMH bid farewell to Ian Walters after 8 ½ years as Chief Executive and welcome David Babington.
- 5 AMH New Horizons Downpatrick premiere their film "Strangford Lough, The Land, The Place, The People"
- 6 AMH hold a variety of events to celebrate World Mental Health Day
- 7 AMH New Horizons Downpatrick premiere their film, "Downpatrick, Life in the 1950s-1980s"
- 8 Certificates presentations take place in all units recognising the hard work of all our clients.

More highlights of 2010/2011

- AMH Promote launch the Life Alert project to raise awareness of Learning Disability
- The Brookeborough Railway Carriage project is completed by AMH New Horizons Fermanagh.
- Schools continue to sign up for AMH MensSana's Provoking Thought workshop and the team deliver mental health awareness and ASIST Training.
- AMH launch their new website
- AMH hold a conference, Managing Mental Health in the Workplace in Newry
- AMH launch their Manifesto 2011 in the Long Gallery, Parliament Buildings
- Billy from AMH New Horizons Foyle is just one of our clients who helps raise awareness of mental illness by sharing his story at various events and in the local press
- AMH lobby the Minister for Employment and Learning on the impact of funding cuts
- AMH provide Mental Health training and best practice workshops to employers
- AMH are awarded IIP Champion status
- Open Your Mind public speaking competition organised by AMH MensSana and SHSCT is won by



St Colman's College Newry, seven schools competed.

- AMH starts "tweeting!" twitter.com/amhNI
- AMH begin a pilot IPS (individual placement and support) initiative with the Belfast Trust
- AMH New Horizons Fermanagh, AMH New Horizons Craigavon & Banbridge and AMH Promote receive Customer Service Excellence recognition
- Clients who volunteer and their host organisations are recognised in special events in Downpatrick and Newtownards
- The University of Ulster is commissioned by AMH to carry our research into our services and subsequent health care savings
- On the follow-up to our Manifesto launch, AMH continues to lobby our local representatives and plays host to a number of visits from MLAs, MPs and MEPs

The AMH Review of the Year 2010 - 2011 can be downloaded at www.amh.org.uk

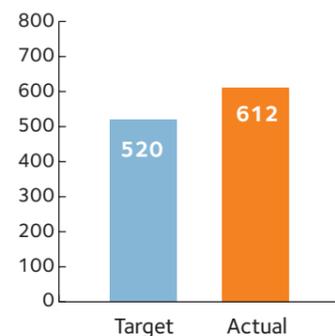
Key Performance Outcomes 2010/2011

Outcomes relative to AMH's ESF Competitiveness and Employment Programme over 2010-11.

1. Numbers of new clients participating in the project

Over the period 2010-11 Action Mental Health's New Horizons Programme aimed to deliver training and employment programmes to 520 new clients with mental health problems. The project exceeded the target by 18% with 612 new clients benefiting from the project.

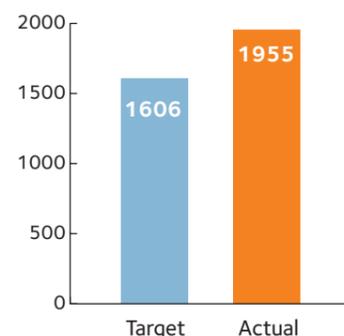
Targeted v Actual new starts
AMH ESF New Horizons
Project 2010/2011



2. Accredited outcomes

Over 2010-2011 we projected that clients would gain 1606 accredited outcomes in a range of occupational areas. Actual accredited outcomes over this review period were 22% above target with clients realising 1955 outcomes.

Targeted v Actual accredited
outcomes for ESF funded
clients 2010/2011



3. Leaver outcomes

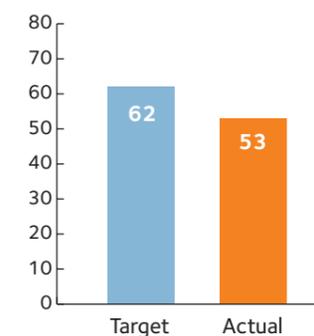
We projected that 185 clients in 2010-11 would progress onto positive economic outcomes after leaving AMH's ESF funded project including:

- 62 paid employment outcomes
- 75 voluntary work outcomes
- 48 further education/training and/or government programme outcomes.

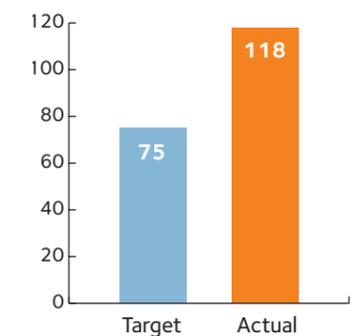
Positive economic outcomes acquired by clients were 22% higher than projected for this period with:

- 53 clients gained paid employment
- 118 acquiring voluntary work
- 56 moving onto further training/education or government programmes.

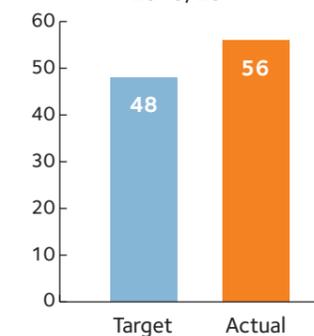
Paid Employment



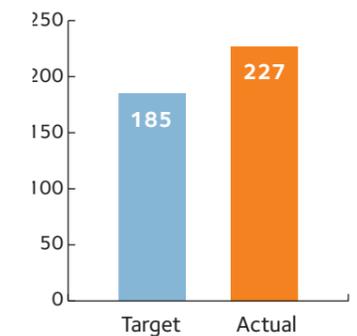
Voluntary Work Outcomes



Number of clients accessing
further training/education
or government programmes
2010/2011



Positive Economic Outcomes
2010/2011



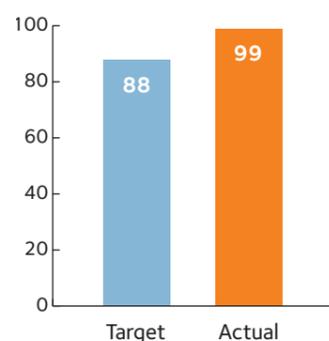
Key Performance Outcomes

2010/2011 continued

4. Numbers of clients undertaking work-based training programmes

Over the period 2010-11 we anticipated that 88 clients would complete work based training programmes across AMH's services. We surpassed this target by 13% with 99 clients undertaking work-based training with employers, education or government programmes.

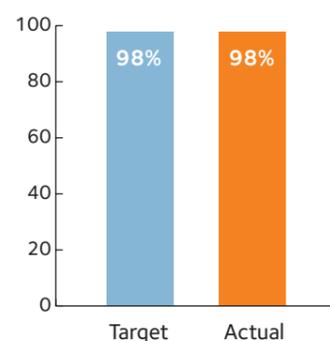
Work based training programmes
2010/2011



5. Client satisfaction levels

We projected an overall client satisfaction level of 98% in 2011 and achieved this.

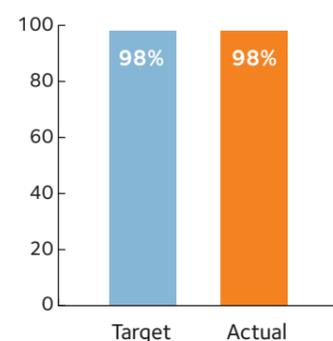
Client satisfaction level
2010/2011



6. Employer satisfaction levels

We projected an overall employer satisfaction level of 98% in 2011 and achieved this.

Employer satisfaction level
2010/2011



Treasurer's Report

The 2010/11 financial year was a challenging year for Action Mental Health. Operationally the activities of the organisation were delivered to budget and a small operating surplus achieved, before exceptional redundancy costs.

In October 2010 planned bids were made to the European Social Fund (ESF) through the Department of Employment and Learning (DEL) for a further 3 years of funding for our New Horizons project. In addition, for the first time, we submitted a second bid to include Promote, our learning disability project.

We were delighted that both bids were successful and were to be awarded funding through ESF for the period through to 2014. However, in December we were advised that all ESF projects would, from 1st April 2011, be subject to a 25% reduction in funding from the original bid.

The organisation had to review its position and adjust quickly to this situation. This unfortunately led to a number of changes to service delivery and the loss of 21 posts throughout the organisation with an effective date of 31 March 2011.

The redundancy costs of this exercise resulted in a net operating loss of £11k being recorded for the year against a prior year profit of £81k. Excluding the redundancy payments an operating profit of £66k would have been recorded.

Income from bank interest and dividends dropped 10% from £48k in 2010 to £43k in 2011. A significant reduction in bank deposits, caused by uncertainties in the market and reducing deposit rates, resulted in bank interest falling by £15k from 2010. This was partly mitigated by a rise in income from fixed asset investments of £11k.

As in the previous year we have seen a rise in the value of our shareholdings following the global market slump in 2009. Unrealised gains of £127k were recorded (£131k- 2010).

Due to the uncertain nature of our funding, combined with a strategic move away from owner occupied buildings, it was agreed that previously designated funding for capital development would be redefined as a "risk reserve fund" to a level equivalent to 6 months of annual expenditure. This is a

change to how the reserves have been presented and is designed to enable an orderly rundown of any or all projects should funding be unavailable in the future. In addition the Board will continue to maintain a general reserve in line with its strategic plan to allow new projects to commence once funding has been agreed and to cover the short term fluctuations in general funding. As at 31 March 2011 the balance on the general fund is £456,800. AMH is currently developing a new long term strategic plan for the organisation, due to be completed in December 2011.

There is much more certainty over future income streams than this time last year and the financial standing of the organisation, enabling AMH to now plan ahead financially in a way that is best for the charity.

Ross Boyd
Honorary Treasurer

Statement of Financial Activities

YEAR ENDED 31 MARCH 2011

	Restricted £	Unrestricted £	2011 £	2010 £
INCOMING RESOURCES				
Incoming Resources From Charitable Activities				
Grants & contracted funding:				
- Rehabilitation programmes	3,824,768	-	3,824,768	3,773,567
- Employment services	251,767	-	251,767	273,684
- Welfare & education	49,818	-	49,818	85,674
Fees – Employment services	255,380	-	255,380	202,628
Contribution from trading activities:				
- Rehabilitation programmes	-	41,236	41,236	71,605
Incoming Resources From Generated Funds				
Voluntary income	62,000	103,549	165,549	141,799
Activities for generating funds	-	154,041	154,041	116,710
Investment income:				
- Interest	-	7,541	7,541	23,315
- Dividends	-	35,082	35,082	24,207
TOTAL INCOMING RESOURCES	4,443,733	341,449	4,785,182	4,713,189
RESOURCES EXPENDED				
Charitable Activities				
Rehabilitation programmes	3,895,333	-	3,895,333	3,912,677
Employment services	593,175	-	593,175	502,462
Welfare and education services	106,257	-	106,257	99,830
Cost of generating funds				
Fundraising costs	-	21,260	21,260	20,755
Exceptional costs				
Redundancy costs	-	77,106	77,106	-
	4,594,765	98,366	4,693,131	4,535,724
Governance costs				
	-	60,710	60,711	48,461
TOTAL RESOURCES EXPENDED	4,594,765	159,076	4,753,842	4,584,185
NET INCOMING (OUTGOING) RESOURCES BEFORE TRANSFERS	(151,032)	182,373	31,341	129,004

	Restricted £	Unrestricted £	2011 £	2010 £
NET INCOMING (OUTGOING) RESOURCES BEFORE TRANSFERS	(151,032)	182,373	31,341	129,004
TRANSFER BETWEEN FUNDS	151,032	(151,032)	-	-
NET INCOMING RESOURCES BEFORE OTHER RECOGNISED GAINS/(LOSSES)	-	31,341	31,341	129,004
OTHER RECOGNISED GAINS/(LOSSES)				
Realised gains	-	18,959	18,959	22,884
Unrealised gain (losses)	-	127,131	127,131	130,780
TRANSFER FROM (TO) REVALUATION RESERVE Unrealised (gains) losses dealt with through revaluation reserve	-	(127,131)	(127,131)	(130,930)
NET INCOMING RESOURCES FOR THE YEAR	-	50,300	50,300	151,738
TRANSFER TO DESIGNATED FUNDS	-	(582,677)	(582,677)	-
FUNDS AT 1 APRIL 2010	-	989,177	989,177	837,439
FUNDS AT 31 MARCH 2011	-	456,800	456,800	989,177

The statement of financial activities includes all gains and losses in the year.
All of the above amounts relate to continuing activities.

Balance Sheet

AT 31 MARCH 2011

	2011 £	2010 £
FIXED ASSETS		
Tangible assets	2,352,800	2,519,168
Investments	880,481	741,321
	<u>3,233,281</u>	<u>3,260,489</u>
CURRENT ASSETS		
Stocks	14,628	64,460
Debtors	671,511	213,015
Investments - term deposits	-	1,075,166
Cash at bank and in hand	1,051,230	242,342
	<u>1,737,369</u>	<u>1,594,983</u>
CREDITORS: Amounts falling due within one year	<u>(531,977)</u>	<u>(524,720)</u>
NET CURRENT ASSETS	<u>1,205,392</u>	<u>1,070,263</u>
TOTAL ASSETS LESS CURRENT LIABILITIES	<u>4,438,673</u>	<u>4,330,752</u>
CAPITAL AND RESERVES		
Unrestricted funds:		
General fund	456,800	989,177
Revaluation reserve	285,169	158,039
Designated funds	3,696,704	3,183,536
	<u>4,438,673</u>	<u>4,330,752</u>

A full copy of the audited accounts for the year to 31st March 2011 can be obtained by contacting cchesney@amh.org.uk

AMH is a charity recognised by the Inland Revenue under reference XN47959
The company is registered in Northern Ireland NO. NI5568

Fundraising 2010/2011

AMH were delighted to be the nominated charity for many individuals and groups who took part in fundraising events throughout the year. A big thank you to all those who gave of their time, your generosity is appreciated. We would also like to acknowledge those individuals who have kindly included Action Mental Health as a beneficiary in their wills.

AMH's work is made possible by generous support from Health and Social Care Trusts and the European Union.

AMH also wish to acknowledge the generosity of the many trusts, foundations and funding bodies who give so generously including the following who gave £1000 and above;

Rank Foundation
Children in Need
Building Community Pharmacy
Big Lottery Fund
Ulster Garden Villages
The Baily Thomas Charitable Fund
Steinberg Family Charitable Trust
AE Harvey Charitable Trust
John Atcheson Foundation
The TBF & KL Thompson Trust
Northern Ireland Chamber of Commerce
Bombardier Aerospace (NI) Foundation
The Tughan Trust
Monument Trust
Lloyds TSB

You can also donate to AMH now through Just Giving <http://www.justgiving.com/actionmentalhealth>

Patrons



Linda Bryans

Lynda Bryans is one of Northern Ireland's best known and popular television and radio presenters. Lynda is in demand as a compere, a conference chair, and a speaker, particularly about mental health issues. Lynda Bryans, who was diagnosed with depression many years ago has made been the face of many campaigns highlighting mental health problems. Lynda has been Patron of AMH since 2000.



Fionnuala Cook OBE BA

Mrs Cook has many years experience of public service in the fields of Health and Social Services, Housing and Education. As a parent of a mental health patient Fionnuala Cook has seen at first hand the vital work carried out at AMH New Horizons in Newry and keenly appreciates the caring and support offered there. Mrs Cook has been Patron of AMH since 2007.



Anne McCollum CBE DL

Lady McCollum is the former Chairman of the Mater Hospital Trust, and former Chairman of the General Consumer Council for Northern Ireland. She has worked as a journalist, a marriage guidance counsellor, and a lay magistrate. Lady McCollum has been Patron of AMH since 2007.



Nuala McKeever

Nuala McKeever first came to public attention with the Hole in the Wall Gang, playing Emer in the first two series of their award winning television comedy – Give My Head Peace. One of her big interests in life is mental and emotional wellbeing. Having experienced the ups and downs of both in her own life, she is pleased to be able to share her experience and her joy with others. Nuala has been Patron of AMH since 2007.

Board Members and Senior Management

Board Members

Chairman	H W R Kohner
Vice Chairman	R Mowbray
Honorary Treasurer	R Boyd
Company Secretary	Mrs P J Cross
Members	J L C Thompson, DL
	Mrs K Canavan
	M Carson
	Mrs S. Hillan
	E Fee
	W B Perceval-Price
	T McKeever
	C B McMurray
	Mrs R Strange

Senior Management

Chief Executive	Ian Walters (retired September 2010)
General Manager	David Babington
Finance Manager	Bernadette Best
IT Manager	Ingrid Gallen
Human Resources Manager	David Stark
Public Relations Manager	Maria McVeigh
Corporate Fundraising Manager	Tricia Browne
Area Managers	Gavin McConvey
	Peter Shields
	Audrey Allen
	Eileen Sweeney

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tbrowne@amh.org.uk

Read our latest news and blog at:
www.amh.org.uk

LIFE CHANGING

Accepted as a charity by the Inland Revenue under reference XN47959
Registered in Northern Ireland Company Number NI5568

For more information and contact details visit

www.amh.org.uk



This project is part funded by the European Social Fund and The Department for Employment and Learning under Priority 1 of the N. Ireland ESF programme 2007-2013