

Charity Registration No. 1070611

Company Registration No. 3453945 (England and Wales)

CLAREMONT PROJECT (ISLINGTON)
(A COMPANY LIMITED BY GUARANTEE)
TRUSTEES' REPORT AND ACCOUNTS
FOR THE YEAR ENDED 31 MARCH 2008

CLAREMONT PROJECT (ISLINGTON)
(A COMPANY LIMITED BY GUARANTEE)
LEGAL AND ADMINISTRATIVE INFORMATION

Trustees	David Brain Peter Searl Valerie Huet (Chair) Kay Trainor Ben Gatherer (Treasurer) Jane Sweet
Secretary	Jennifer Birrell
Charity number	1070611
Company number	3453945
Principal address	24-27 White Lion Street London N1 9PD
Registered office	c/o CMS Cameron McKenna Mitre House 160 Aldersgate Street London EC1A 4DD
Auditors	H W Fisher & Company Acre House, 11-15 William Road London NW1 3ER
Bankers	CAF Bank Limited 25 Kings Hill Avenue Kings Hill West Malling Kent ME19 4TA HSBC Lion House 25 Islington High Street Islington London N1 9LJ

CLAREMONT PROJECT (ISLINGTON)
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CLAREMONT PROJECT (ISLINGTON)
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TRUSTEES' REPORT
FOR THE YEAR ENDED 31 MARCH 2008

The trustees present their report and accounts for the year ended 31 March 2008.

The accounts have been prepared in accordance with the accounting policies set out in note 1 to the accounts and comply with the charity's governing document, the Companies Act 1985 and the Statement of Recommended Practice, "Accounting and Reporting by Charities", issued in March 2005.

Structure, governance and management

The Claremont Project (Islington) is a registered charity (no. 1070611) and a company limited by guarantee (no. 3453945) and is governed by its Memorandum and Articles of Association.

None of the trustees has any beneficial interest in the company. All of the trustees are members of the company and guarantee to contribute £1 in the event of a winding up.

The trustees, who are also directors for the purpose of company law are appointed by the existing board.

We recruit new Board members on the basis of the needs of the Board and in particular to ensure that the Board contains a good range of skills, experience, perspectives and expertise. Recruitment is by a mix of personal recommendation and advertising, specifying the particular skills required. Personal recommendation comes from other Board members, staff, advisors and users of Claremont services. A candidate meets first with both the Chair and Executive Director before being invited to meet other Board members, which is followed by a formal interview by existing Board members.

Election to the Board is by a vote of existing Board members. The Claremont United Reformed Church maintains a right to have two of its appointees on the Board at any one time and appointees need to be approved by a vote of the entire Board.

The trustees who served during the year were:

David Brain	
Peter Searl	
Hazel Cunningham	(Resigned 23 April 2007)
Valerie Huet (Chair)	
Kay Trainor	
Ben Gatherer (Treasurer)	(Appointed 23 April 2007)
Jane Sweet	(Appointed 23 April 2007)

Induction and training of trustees

New trustees are provided with background materials on the activities and history of the charity and spend time with members of staff learning about the various operations of the charity. Those trustees with particular interests in legal and financial matters (the Company Secretary and Treasurer, for example) are briefed in detail on processes, systems, reporting procedures, and are given appropriate direct access to information systems. Trustees are also invited to meet users of Claremont's services.

Running the charity

The charity's governing body, its Board, meets 8-10 times a year. The Board sets strategic direction and oversees the proper operations of the charity but does not generally involve itself in detailed operational matters and decisions.

Responsible to the Board is the Chief Executive Officer, Paul Tjasink, who is invited to attend and report to Board meetings. Paul manages all operational matters, including management of other staff, and may also recommend policy to the Board for its discussion. The Chief Executive Officer is not authorised to commit the charity to any single new expenditure over £2,000 without prior board approval. All expenditure requires at least two signatures, one of which must be from a Trustee.

There is a Users Committee, which is made up of those using Claremont services, which advises staff and the Board on various operational matters and this group meets monthly. Some Board members are also users of Claremont services or have other potential conflicts of interest. In all cases where a conflict of interest may arise, Board members declare their interest and remove themselves from the meeting.

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FOR THE YEAR ENDED 31 MARCH 2008

Related parties

The Charity leases the Claremont Building from the United Reformed Church Thames North Trust (registered as a charity and trustee for Claremont United Reformed Church). The lease was entered into in December 1999, for a period of 28 years, at a rental of £13,000 per annum. The church also agreed to provide income of £11,000 per annum until December 2008 to support the day centre activity of the company.

The following trustees have common trusteeship with the organisation listed below:

David Brain and Peter Searl
Claremont United Reformed Church.

Risk management

The trustees have assessed the major risks to which the charity is exposed, and are satisfied that systems are in place to mitigate exposure to the major risks.

Objectives and activities

The charity's objects are to promote such charitable purposes as the trustees shall think fit, in particular though not limited to, promoting, protecting and preserving the welfare, health, recreation, and education of the inhabitants of the London Borough of Islington and surrounding areas and relieving poverty, sickness and distress.

In this financial year, the charity had the following significant aims:

1. To assist older people, especially isolated people not already engaged in some form of community-based service, especially with regard to their mental welfare, health and recreation needs.
2. To grow the charity's user base of older people.
3. To assist adults in the area of benefit in need of mental health services and to increase the numbers of those served.
4. To continue to add to the charity's portfolio of innovative arts therapies and arts-in-health community-based services.
5. To promote positive multicultural understanding and friendships across communities to further the welfare and education of local residents, especially those with little previous exposure to or understanding of other cultures.
6. To continue to invest in the development of the charity's building as a community resource and base for activities.
7. To continue to build a sustainable economic model for the charity based in part on income generated from the use of the Claremont building.

The charity had the following objectives for 2007 - 2008:

1. To serve at least an additional 100 older people (new members).
2. To provide at least 1,000 sessions/activities.
3. To serve at least an average of 25 psychotherapy clients and 4 art psychotherapy clients at any one time.
4. To see statistically significant positive movement on all measures of clinical evaluation scores (CORE) and an average end score below the threshold for clinical status (i.e. a return to "normal").
5. To add to the number of activities on offer.
6. To run monthly cross-cultural events (starting in June).
7. To renovate the Upper Hall.
8. To maximise appropriate use and income from office and hall lettings.

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FOR THE YEAR ENDED 31 MARCH 2008

Achievements and performance

Details of the achievements of the charity during the year were as follows:

Objective 1: To serve at least an additional 100 older people (new members)

We had 132 new older people join as members of Claremont during the year in addition to previously enrolled members. Our total active membership at year end was 441. (We revised our previous definition of membership numbers to exclude those still registered with us but who are inactive. A member is automatically removed from our database after 3 months of non-attendance. If someone returns after this time, as some do, often after an illness, they are of course free to rejoin.) We exceeded our target of 100 for new members as a result of the very positive impact of our outreach work and our thanks go to staff members Sara Nesbitt, Megan Tjaskink, and Louise Lappin for their sterling efforts in successfully engaging with previously isolated people. Much of this work was funded by The Big Lottery Fund (programme development for isolated/excluded older people) and The Bridge House Trust (outreach to isolated/excluded older people); grants which come to an end part way through next financial year.

Objective 2: To provide at least 1,000 sessions/activities

We provided 1,138 sessions over the year, not including one-to-one psychotherapy and art psychotherapy sessions and clients. These were conducted by 27 session facilitators. This total included 3 art psychotherapists, 1 drama therapist, and 1 music therapist. In addition there were 9 psychotherapists seeing one-to-one clients.

Objective 3: To serve at least an average of 25 psychotherapy clients and 4 art psychotherapy clients at any one time

We had an average of 34 psychotherapy and art psychotherapy clients at any one time during the year, up from an average of 23 psychotherapy clients last year. Although we increased the numbers served by engaging more therapists, demand for our services significantly outstripped our capacity for provision and unfortunately we had to close our waiting lists on a regular basis. The main obstacle to adding new capacity was financial - primarily the costs of supervision, therapists' fees, and room use costs (the opportunity cost of using a room that we could let to others). Further, we identified that to grow the service means increasing management capacity in order to manage assessments, assignments, therapist enquiries, changes to bookings, etc. We hope to be able to develop the service further over the next few years and this will almost certainly depend on external fundraising. Our area of London remains one of the country's most needy in terms of mental health provision and we are only one of a very few services offering low cost, longer term therapies.

Objective 4: To see statistically significant positive movement on all measures of clinical evaluation scores (CORE) and an average end score below the threshold for clinical status (i.e. a return to "normal").

As noted in previous years' reports, we use the widely regarded Clinical Outcomes in Routine Evaluation (CORE) system for outcomes evaluation of our clinical work. Based on these evaluations, we have seen significant positive change for men and women clients. The average overall score for women started at a clinical level (i.e. not within the "normal" range) and for men, scores were well above that level. The "Functioning" dimension (one's ability to cope with life and get things done) was the most problematic for our clients at the start of therapy, with men's average start score for that dimension being almost double that of the clinical threshold, well beyond "normal". The averages for our clients ended well within the normal range, with statistically significant movement on all dimensions (Risk, Functioning, Problems, and Well Being). We also saw considerable reductions in women's "Risk" scores; a 71% decrease in the risk of violence towards others and/or suicide.

These are excellent results and they demonstrate very clearly how effective our service continues to be for our clients. We are grateful to Richard Cloudesley's Charity for its support of this service.

Objective 5: To add to the number of activities on offer

We added to our services through partnerships with Room to Heal (provision of a therapy group for refugee victims of torture) and with Sadlers Wells (a salsa group and a dances from the musicals group for older people). We also continued working closely with organizations such as the British Association of Art Therapists, The Royal College of Music, Aqua Terra, Fujian White Crane, and The Roundabout Group (a drama therapy charity).

Objective 6: To run monthly cross-cultural events (starting in June)

We ran 10 "Culture Shock" events. These were extremely successful events, which combined performance, discussion and cultural explanation. With the generous support of the Cripplegate Foundation, we will be continuing the programme next year. Events included: Nzinga African Dance, Turkish and Kurdish Folk Music and Dance Group, Caribbean Steel Band, Bollywood Dreams Dance Company, Egyptian Dance and Music, Scottish Dance and Music with James Fairbairn, Flamenco with Sandra la Espuelita, and Irish Dance and Music with The Beer and Baccy Band.

