

JIGSAW Young people's
health in mind

Annual Report and Financial Statements 2019

“ An Ireland where **every young person’s** mental health is valued and supported. ”

Jigsaw - Our Strategy 2018–2020

“ Jigsaw has helped me in ways I didn’t know were possible. **I feel like a new, stronger person.** ”

A quote from a young person who attended Jigsaw for support with their mental health

**GROWING
UP
CAN BE
TOUGH...**

National Centre for Youth Mental Health CLG

Trading as: **Jigsaw**

2019 Directors’ Report and Audited Financial Statements

Company Registration No: 421016

Registered Charity No: 20064846

Charity Revenue Number: CHY17439

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Contents

Our year at a glance

Message from our Chairperson	2
Message from our Chief Executive Officer	5
Message from our youth advisory panel	8
Why we exist	10
How we helped people	13
How we raised our money	14
How we spent our money	15

Strategic report

Delivering services	17
Lauren's story	34
Strengthening communities	35
What people say about our online courses	49
Influencing change	50
Keith's story	65
Our employees	67
Damien's story	71
Our fundraising	73
Roisin's story	77
Financial review: How we manage the money you give us	79
Principle risks and uncertainties	87

Governance

Governance	97
Legal and administrative details (as at 31st December 2019)	108

Financial statements

Independent auditor's report to the members	109
Statement of financial activity	115
Balance sheet	116
Cashflow statement	117
Notes to financial statements	118

“ If anyone I know needed someone to talk to, **I would recommend Jigsaw.** ”

A quote from a young person who attended Jigsaw for support with their mental health



Message from our Chairperson

Last year, your generosity and dedication allowed us to offer vital mental health support to more young people across Ireland.

While not without its challenges, 2019 was a year of significant achievement in which we were able to increase our supports to young people. Highlights included the launch of [jigsawonline.ie](https://www.jigsawonline.ie); expanding our community-based services into Laois; advance planning for further Jigsaw services; the launch of One Good School™ in 80 secondary schools across Ireland; and the publication of My World Survey 2.

In my final year as Chairperson, I was particularly happy to see these latter two initiatives come to fruition. Jigsaw has been working with schools almost from our foundation, but our One Good School™ programme is the result of several years of trial and effort to identify how best Jigsaw could support young people, teachers and parents in the school setting.

One Good School™ has already made a significant impact and evoked a hugely positive response from schools themselves. As we roll out the different phases of this initiative, while carefully monitoring and adapting it as necessary, I believe it can help Jigsaw to significantly extend its reach and impact on the mental health of young people.

“ Last year, **your generosity and dedication** allowed us to offer vital mental health support to more young people across Ireland. **Thank you.** ”

Dr Patricia O'Hara, Chairperson (2016-2019)

From the beginning, Jigsaw has recognised and championed the importance of high-quality research to provide an evidence base for our services and advocacy work. We are a research-informed organisation that captures information and uses it to monitor, evaluate and improve our activities. We were pioneers when we commissioned and published Ireland's first large scale study of youth mental health, My World Survey 1, in 2012, in collaboration with University College Dublin. With the publication of the follow-up My World Survey 2 in 2019, we have gained an updated insight into young people's mental health and what has changed since 2012. As well as underpinning our clinical practice, data from the survey is being used to inform public policy and our work in helping parents, teachers, and peers to understand and support young people.

Jigsaw pioneered the idea of One Good Adult[®], a key finding from My World Survey 1, as a vital support to young people. It is clear from My World Survey 2 that the presence of a special adult can be a key protective factor for mental health. Young adults with One Good Adult[®] in their lives were found to have lower levels of depression and anxiety, greater levels of life satisfaction, higher self-esteem, resilience and optimism. Furthermore, the high levels of social support reported suggest that there may now be more general awareness and responsiveness to supporting young people.



The board and staff of Jigsaw are committed to the highest levels of governance. In 2019, we were delighted to win a Good Governance Award for the second time. This is an important public acknowledgement and recognition of our efforts. We aim to always reach and exceed the standards expected of us. And I'm happy to report that we were again awarded the Triple Lock by the Charities Institute of Ireland in 2019, the highest mark in our sector for transparent reporting, good fundraising and effective governance.

As Chairperson since 2016, and as a board member since 2011, I am immensely proud of what we have achieved together in Jigsaw. Over that time, we have gone from being a small philanthropy-based organisation with big dreams, to being regarded as a world leader in early intervention youth mental health service provision, awareness raising and advocacy.

In my time as Chairperson, I have had the privilege of working with a board, sub-committees and advisory groups filled with talented and committed individuals, who give freely, and in a voluntarily capacity, to help realise Jigsaw's strategic goals, and support the highest standards of governance. During this time too, I said goodbye to our founding Director and welcomed our current Chief Executive Officer. Our young people are at the heart of all that we do in Jigsaw and are involved at every level from board to strategy planning. They were an ongoing source of inspiration to me and a valuable compass when we are in danger of losing our way.

It has been a privilege and pleasure to work with Joseph Duffy and the staff team, whose commitment to Ireland's young people is inspiring and unrelenting. I thank them all for their work for Jigsaw, and for what I have learnt from them. Our new Chairperson, Jacinta Stewart, has worked with me to ensure a smooth transition and is bringing a wealth of talent and experience and, above all, commitment and vision to Jigsaw. I have no doubt that she will lead Jigsaw to even greater success.

My warmest thanks to our committed supporters, volunteers, HSE and corporate partners for enabling us to achieve so much in 2019. Without you, we simply could not have been there for so many young people.

Patricia O'Hara

Chairperson (2016-2019)

Message from our Chief Executive Officer

We were delighted that 2019 saw us grow the ways in which young people can access our youth mental health resources and supports online and in communities across Ireland.

We launched jigsawonline.ie, offering more ways to connect with Jigsaw and an increasing amount of content providing expert information and advice. One Good School™ was rolled out across 80 secondary level schools, offering activities to support them in building a shared responsibility for mental health across the whole school community. Planning began for new Jigsaw services in Tipperary and Wicklow, and our service in Offaly extended its support into neighbouring Laois. For My World Survey 2 we partnered with UCD School of Psychology to produce the largest and most comprehensive study of young people's mental health and wellbeing ever done in Ireland.

We offered a listening ear, gave expert advice and support to young people, parents and guardians, and school teachers - and did our best to be there when young people needed us most.

We swam oceans, ran through deserts, pedalled across Ireland, and cheered each other along the way. We influenced the government, policy makers, and local authorities to improve mental health supports for young people.

“ Thank you to our **staff, volunteers, supporters and partners for all that you have done** to give young people the mental health support they need in 2019, **and for the difference we will make together** in 2020 and beyond. ”

Dr Joseph Duffy, Chief Executive Officer



JIGSAW Young people's health in mind

sayable...
the words

We are Jigsaw...
leading the change in youth mental health.

“ In our work at Jigsaw it’s imperative that we ensure we’re **doing the right things**, and then **doing those things right...** ”

Dr Joseph Duffy, Chief Executive Officer

We did all of this and more – but we know that there’s still so much more to be done. My World Survey 2 tells us that today for young people, depression and anxiety are increasing, and the things that can help to protect mental health, such as self-esteem and resilience, are decreasing.

As I write this in September 2020, the impact of Coronavirus has caused much uncertainty, both in terms of fundraising and the implications for health and social care. However, Jigsaw have a strong strategy and an excellent team of people to help us rise to these challenges.

I’d like to thank Dr Patricia O’Hara, who has led our board as Chairperson for the past three years. She handed the role over to Dr Jacinta Stewart in October 2019. As Chairperson, it is Pat’s leadership that has helped Jigsaw to become a strong, solution focused and innovative organisation that every day makes a difference to the lives of thousands of young people. She has made sure that we are in good shape for the future – with a robust plan that focuses on being there when young people need us most. It is thanks to Pat, our trustees and our leaders that we can be even more ambitious in demanding better mental health supports for young people – putting their needs at the heart of everything we do.

And it is thanks to you that we can make this ambition a reality. Thank you to our staff, volunteers, supporters and partners for all that you have done to give young people the mental health support they need in 2019, and for the difference we will make together in 2020 and beyond.

Dr Joseph Duffy

Chief Executive Officer



Message from our youth advisory panel

At one time or another, most of us will experience a mental health difficulty. Often these difficulties begin when we're younger. Jigsaw knows this, and offers an evidence-informed early intervention approach in supporting the mental health of young people.

Jigsaw's services are accessible, free of financial burden, and a place where young people are met with compassion, empathy and a chance to heal. For a young person struggling, having an organisation that welcomes you, and knows young people, is worth its weight in gold.

This unique approach, with its warm atmosphere and core values of integrity, collaboration, evidence, and compassion, was the reason I knew I had to get involved with Jigsaw when I first volunteered in January 2018.

The voice of young people is a key factor in Jigsaw. This for me is what sets us apart from other organisations. I feel young people are the backing track to the great work achieved by Jigsaw. Jigsaw doesn't just let young people talk, they listen to what's being said. And use that to inform their work. I think this ongoing collaboration with young people has a significant impact to the value of the services. For example, Jigsaw's new online mental health information and support is fully accessible to young people, and this could only have been achieved through real youth collaboration. Similarly, the Jigsaw services were designed with young people at the forefront.

“ **Jigsaw doesn't just let young people talk, they listen** to what's being said. And use that to inform their work. ”

Royanne McGregor, youth advisory panel

I have loved every aspect of being part of the youth advisory panel. It has given me a chance to speak up for young people, and ensure the service remains youth focused and friendly. Being part of Jigsaw has also given me an incredible array of experiences and opportunities. The highlight for me was my involvement in a research study examining the quality of youth participation within Jigsaw. I was given the opportunity to assist in analysing the data, writing up a research paper and then also the chance to present that research at the 2019 International Association for Youth Mental Health Conference in Brisbane.

Having the opportunity to attend an international conference, and meet those working hard to ensure young people get the help they deserve, and presenting research I was part of... This was a dream come true. And from a personal perspective it helped solidify my future plans. I know for certain working to support the mental health of young people is what I want to do, and it is what I am meant to do.

Royanne McGregor

Jigsaw youth advisory panel



Why we exist

At Jigsaw we're here to make sure that every young person's mental health is valued and supported. We understand how mental health can affect every aspect of a young person's life. And we believe every young person must have the support that's right for them, whatever they are going through.

But right now, that's not the case. That's why in 2018 we developed a strategy which provides our focus for the next three years – from 2018 to 2020.

It's an ambitious strategy based on three objectives which outline the areas we need to focus on to be right there with young people when they need us. And we will continue to need your help to achieve it.

Looking forward to 2020 and beyond we want to...

1. Influence change

We will use our experience and knowledge to create a more supportive environment for young people. By working together with our partners we want to secure changes to awareness levels, laws, policies, funding and more to advance our vision for the mental health of Ireland's young people.

2. Strengthen communities

We believe in a community-based, holistic approach and we cannot achieve our vision without the active involvement of communities across Ireland. To make the change happen that we see as essential, we want to inform, support, and educate everyone across Ireland about young people's mental health.

3. Deliver services

We will continue to grow and develop our youth mental health services and supports. We want to make sure that we are there for all young people when they need us most.

“**Very helpful and lovely people...
gradually my confidence got better**”

A quote from a young person who attended Jigsaw for support with their mental health

Our vision

Jigsaw's vision is an Ireland where every young person's mental health is valued and supported.

Our mission

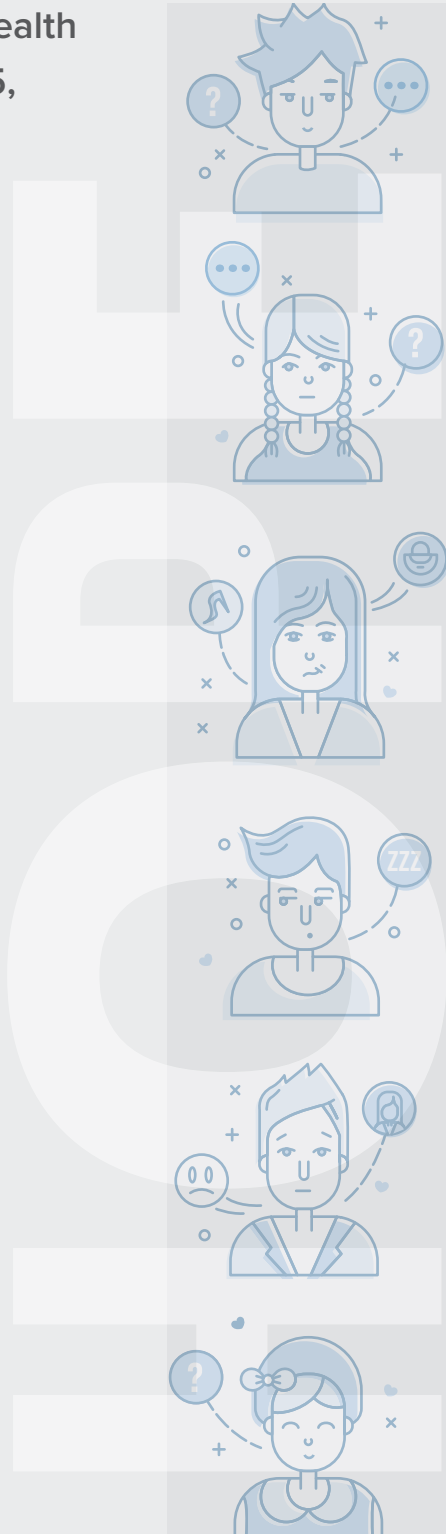
Our mission is to advance the mental health of young people in Ireland, aged 12 –25, by influencing change, strengthening communities, and delivering services through our evidence informed early intervention and prevention approach.

Our values

- We value young people
- We show compassion
- We are progressive
- We act with integrity
- We work collaboratively
- We are driven by evidence

“ I felt so relaxed and comfortable, felt like I could say anything and not be judged. **The change in me is remarkable, all thanks to Jigsaw.** ”

A quote from a young person who attended Jigsaw for support with their mental health



How we helped people

In 2019, we gave mental health support to thousands of young people across Ireland. And we gave families, teachers, and those who support young people's mental health the skills to be there for young people...

6,623

young people supported by our community-based Jigsaw services

46,921

people visited our online information and support

25,784

people took part in our workshops and training courses

3,925

people completed our online training courses

Also:

80

schools across Ireland signed-up for One Good School™, our new mental health initiative for second level education post-primary schools

Read Your Mind

Read Your Mind, our bibliotherapy initiative was made available in 30 JCSP Library Project schools, and to a further 250 second-level post-primary schools in eBook format through the JCSP Library Project Digital Library

***Please note:** Young people supported by our community-based Jigsaw services includes number of young people who attended a Jigsaw service in 2019 for a case consultation, brief contact, or brief intervention. Number of people who visited our online information and support is calculated using the number of unique visits to jigsawonline.ie

How we raised our money

Our superb supporters raised €2,003,062 for us in 2019 (2018: €2,268,791).

€1,840,590

Donations income €1,840,590 (2018: €2,149,791).

Please see the breakdown below:

€421,719

General donations €421,719 (2018: €462,402)

Income raised from donations from the general public

€507,890

Corporate donations €507,890 (2018: €792,228)

Includes income from corporate supporters and partners

€880,981

Pro-bono donations €880,981 (2018: €895,161)

Includes provision of services and facilities donated to us from our fantastic pro-bono supporters.

€30,000

Other €30,000 (2018: Nil)

Includes contribution to rental costs from shared premises.



€162,472

Grants (Government and Foundations) €162,472 (2018: €119,000).

This income comes from specific grants given to support Jigsaw initiatives.



€2,003,062

Total raised €2,003,062 (2018: €2,268,791)

€10,257,270

Charitable activities €10,257,270 (2018: €9,410,419). Includes a national service level agreement with the HSE (Mental Health), and a local service level agreement with the HSE CHO 1 in Donegal and CHO 2 in Galway.



€12,260,332

Total income: €12,260,332 (2018: €11,679,210).

How we spent our money

€12,651,754

We spent a record total of €12,651,754 in 2019 on supporting young people's mental health, which was €1,591,941 more than the year before (2018: €11,059,813).

Expenditure on charitable activities was €12,152,836 (2018: €10,700,895). This was 96% of total expenditure (2018: 97%) and is broken down as follows:



€10,551,241

Delivering Jigsaw services and supports €10,551,241 (2018: €9,268,402). We provide free, expert information resources and confidential support online, and in our Jigsaw services based in communities across Ireland.

€286,265

Strengthening communities €286,265 (2018: €124,809). We provide training and support to increase mental health literacy and build confidence in supporting and promoting young people's mental health.

€319,772

Influencing change €319,772 (2018: €303,732). We research and share the latest knowledge on youth mental health to influence government and policymakers to deliver better mental health support to young people.

€995,558

Support costs €995,558 (2018: 1,003,952). This mainly relates to the costs of personnel and associated overheads of the Chief Executive Officer, finance, human resources, facilities and IT. It also includes governance costs.

Expenditure on raising funds was €498,918 (2018: €358,919). This was 4% of total expenditure (2018: 3%).

“ I would like to truly thank you for your service... **it changed my life.** ”

A quote from a young person who attended Jigsaw for support with their mental health

Delivering services

We believe that intervening early with mental health difficulties can help many young people avoid unnecessary suffering. And we think it's vital that young people have easy access to the information and support they need. That's why we provide free, expert information resources and support online, and in communities across Ireland.

Receiving the right information and support when it's most needed can make a real difference to someone's quality of life. It can improve their mental and physical wellbeing, and give them what they need to manage their mental health.

To help guide how we look to deliver our services and supports to young people, we set four key objectives as part of our three-year strategic plan (2018-2020):

- 1. Provide an early intervention mental health service for 12-25 years olds in local communities that is accessible, visible, impactful, inclusive and timely**
- 2. Evolve and enhance our Jigsaw services for young people**
- 3. Open additional Jigsaw services so more young people can access the service in their local community**
- 4. Develop e-mental health supports for young people, their families and those around them**

Under each objective we have a number of aims to help us deliver on them over the lifetime of the plan. And in 2019 we continued our work to do so through the following activities:

1. Providing an early intervention mental health service for young people in local communities

Aims:

- Deliver high quality early intervention mental health services that result in positive outcomes for young people across the existing network of Jigsaw services
- Develop and implement a sustainable workforce strategy to ensure our services are adequately staffed
- Promote Jigsaw locally so that more young people, their families and the community know about Jigsaw and how we can help

Activities:

Delivering high quality early intervention mental health services

Our Jigsaw services are based in communities across Ireland. Listening to each young person's judgement of their own needs, our service has no 'lower threshold'. This means a young person can access support from a Jigsaw clinician if they wish. Or, if required, we can supplement existing support from their friends, family and community.

During 2019 our services supported directly and indirectly 6,623 young people.

A key part of our service is our free therapeutic support to help young people cope with the mental health challenges they face including anxiety, stress and sleep issues. Through a series of sessions with a Jigsaw clinician, young people are encouraged to identify goals that are relevant to their lives. They are then supported in working towards these goals through problem solving, learning new skills and connecting with other services that might be able to help.

We asked young people who attended our services to tell us about their experience of Jigsaw. The overwhelming majority told us how satisfied they were with the support they received and how willing they would be to recommend Jigsaw to others.



**Breakdown of work with young people
in our services during 2019**

6,623

young people were supported directly and indirectly by our services. Since our first Jigsaw service opened in 2008 we have supported over 35,000 young people.

29,993

appointments were offered to young people across our services. This represents a 26% increase on the 2018 figure of 23,736, and exceeds the 2019 target of 27,500. 49% of young people were offered an appointment within Jigsaw's target of 20 days.

The challenge of providing supports in a timely way to meet the growing demand for Jigsaw's services is an ongoing one. In 2019 we continued to look at ways to grow the support we offer, including expanding the reach of a number of our services and the implementation of our e-mental health strategy. We will continue to grow our offerings during 2020, and evaluate how they support and supplement our existing services.

“ Jigsaw gives young people a **voice to talk** about their concerns and find solutions that work for them. We provide somewhere to turn to, **and someone to talk to.** ”

Jigsaw, Jigsaw Annual Report.

Referrals

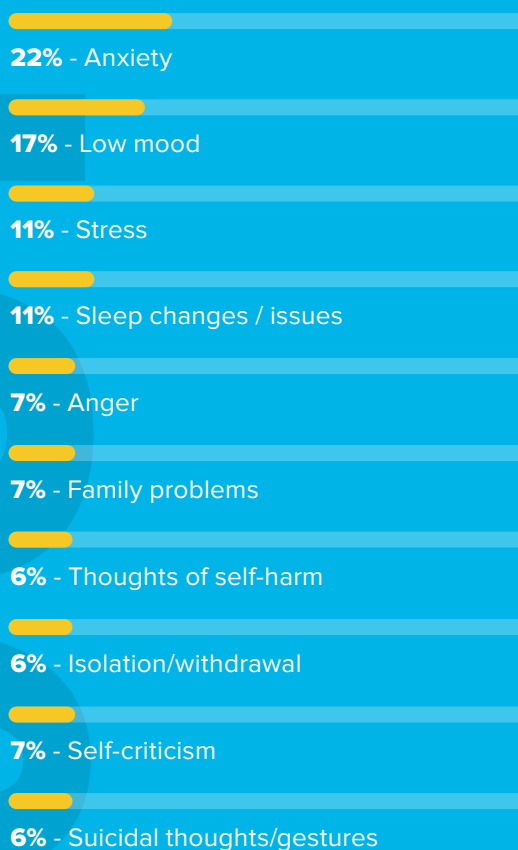
7,563

young people were referred to Jigsaw in 2019.

This is a 21% increase on 2018, and 65% increase on 2017. It shows a significant growing demand for our services.

Of the young people who were supported by our services, the main source of referral remains parents/guardians, with 55%, and a further 26% were self-referrals, reflecting the embedded nature of our services in local communities. Other sources of referrals include GPs (7%), schools (4%), and TUSLA (2%).

During 2019, anxiety remained the number one issue that young people came to our services for support with:



Young people received support from our Jigsaw services in three ways:

48%

took part in up to eight sessions of therapeutic support with a Jigsaw clinician

30%

took part in a meeting seeking advice and taking part in an initial screening session with one of our Jigsaw clinicians

24%

were supported indirectly through providing advice and information to a parent, guardian, teacher or other significant person

A positive outcome

64%

of 17-25 year olds who came to our services for a brief intervention saw a reliable reduction in their psychological distress

48%

of 12-16 year olds who came to our services for a brief intervention saw a reliable reduction in their psychological distress

“ We will be forever grateful for all of Jigsaw’s help. For me, as a parent, I felt the strength and gentleness our clinician showed my son was hugely beneficial for him and for me. From our first appointment I left the building less scared and better able to deal with watching my son struggle. ”

A quote from a parent of a young person who attended Jigsaw for support

For 2019 our KPI was for 75% of 12-16 year olds who come to our services to achieve a reliable reduction in their psychological distress. For 17-25 years olds our KPI was also to achieve 75%.

Although we did not reach these targets, the figures still show the positive impact of early intervention, and we will continue to strive towards achieving them and going beyond in 2020.

Satisfaction with service

It's vital we know what people think about our services and how we can improve them. So, in 2019, we continued to ask people who had used one of our services to complete a satisfaction survey.

92%

of the young people who attended a service for a brief intervention reported satisfaction with the quality of support they received.



92%

of parents/guardians reported satisfaction with the quality of support they received.



The results continue to show that trust in the quality of support we provide in communities remains high.

INTEGRITY

2. Evolve and enhance our services

Aims:

- **Develop the Jigsaw Data System to garner deeper insights into the mental health of young people, which will inform how we deliver services**
- **Collaborate with young people, Jigsaw advisory groups and the wider community, and through an evidence informed approach, continue to review and improve how we deliver Jigsaw services to ensure young people get help where and when they need it**
- **Test new ideas, learn from them and replicate successful innovations across all of the Jigsaw services**

Activities:

Improving how we deliver our services

We use an online data collection and case management system for our services called the Jigsaw Data System. It allows us to conduct regular and comprehensive quantitative and qualitative analysis of our service delivery. High level summary data is shared publicly at jigsaw.ie

The data is used to inform KPIs and help measure our progress, and explored in detail through our research papers and presentations. These are highlighted in the Influencing change section of this report.

We regularly look for ways to improve the Jigsaw Data System. After a pilot in 2018, March 2019 saw the successful launch of a new measure for young people's satisfaction with the Jigsaw services. The new approach will allow us to gather even richer data from young people about their experience of our Jigsaw services.

Since Jigsaw was founded in 2006, communities have been involved in informing both the creation and ongoing development of our services. A national and regional network of youth advisory panels, Jigsaw advisory groups, alongside our board and sub-committee volunteers, all helped to guide our decision making throughout 2019, and will continue to do so into the future.

Testing new ideas and replicating where successful

In 2019 we continued expansion of Read Your Mind, which works with local libraries to provide and promote the availability of a collection of books on mental health. We know that reading about mental health can be helpful as a starting point when you are looking for help. Read Your Mind looks to help people find the right book for them. Libraries, local schools, and community groups are provided with a catalogue covering a range of topics including anger, anxiety, bullying, social media, and mindfulness.

Since Read Your Mind was first piloted five years ago in Donegal, it has been successfully rolled out across six more Jigsaw service areas. On Sunday October 13th 2019, Jigsaw announced a partnership with the Junior Certificate Schools Programme (JCSP) Demonstration Library Project. The partnership means Read Your Mind is now available across the country through a network of 30 JCSP Library Project schools, and to a further 250 second-level schools in eBook format through the JCSP Library Project Digital Library.

2019 also saw the launch of the Jigsaw One Good School™ initiative. This aims to help schools with how they support the mental health and wellbeing of young people. Eighty schools across our service areas signed up for the first level of the initiative, on which more details are provided in the Strengthening communities section of this report.

We also trialled group work in two of our services to learn how it might supplement our current one-to-one supports. Jigsaw clinicians ran sessions with a total of 30 young people to provide support with anxiety in the run-up to school exams. Although our findings suggested that the group work did not displace a need or desire for individual sessions, much of the material produced for the sessions was well-received and is now being used as part of One Good School™

“ I have **improved a lot of aspects of my life** by coming to Jigsaw. ”

A quote from a young person who attended Jigsaw for support with their mental health

3. Open additional Jigsaw services

Aims:

- **Develop a plan for national coverage**
- **Dependent on agreement with partners on a multi-annual Jigsaw roll out plan, open at least four new services over the lifetime of the plan**

Activities:

New Jigsaw services

Throughout 2019, Jigsaw continued to develop and grow the offering from our existing services. Planning also began for the opening of two new services.

In April 2019 our Jigsaw service in Offaly expanded its offering to neighbouring County Laois, with the setup of an outreach location in Portlaoise.

The same month our Dublin City service moved from DIT in Mountjoy Square to a new home in Essex Street, Temple Bar.

In Spring 2019, HSE funding was approved for the development of two new Jigsaw service locations in Wicklow and Tipperary. Planning for both services began with the aim for a 2020 opening.

In 2019, Jigsaw assumed governance responsibility for the operation of Jigsaw Donegal, which was previously operated under a partnership model with HSE CHO1 and a local fiscal agent, The Alcohol Forum.

And in December 2019, our Jigsaw services in Clondalkin and Tallaght were consolidated into a single larger service serving Dublin South West and with a new, purpose fitted-out premises in Tallaght.

Including our e-mental health strategy and One Good School™ initiative, we continue to develop new ways to grow our coverage in a way that compliments the offerings from our services. More on our e-mental health strategy is provided below. And more details on our One Good School™ is provided in the Strengthening communities section of this report.

4. Develop e-mental health supports for young people

Aims:

- **Develop an evidence-informed strategy for online youth mental health supports to be completed by December 2018**
- **Implement a phased plan which may include mental health capacity building, tools and resources for young people, families, professionals and volunteers, information and signposting, guided support, complementary tools to therapeutic work in services, moderated peer support and live therapeutic supports**

Activities:

e-mental health strategy

Jigsaw's e-mental health strategy was developed in 2018. The strategy outlines our approach for the development of new online youth mental health supports, to be rolled out on a phased basis over three years (2018-2020).

The strategy has continued to guide our digital support activities throughout 2019.

Jigsawonline.ie

Jigsawonline.ie offers young people, parents, and those working with young people information and support on a range of issues affecting young people's mental health. It was developed as part of our e-mental health strategy, with a beta launch in December 2018 followed by a full public launch on Tuesday May 14th 2019.

Since the launch there has been a continued roll out of planned developments. These include:

- **A growing range of written and multimedia content on a variety of topics**
These were initially drawn from the top presenting issues in Jigsaw services. Further content has been guided by recurring search terms used on the site, the results of My World Survey 2, and insights gained from our youth volunteers and Jigsaw clinicians. We currently have 106 published pages made up of text articles, videos, e-learning courses, audiograms. Each piece of content is reviewed by a clinician and at least one young person.

- **Ask Jigsaw, a Q&A facility for getting advice**

Ask Jigsaw went live at the end of July 2019. In 2019 39 questions were sent in, and 19 answers were published. The section pages have had 2,093 page views, 1,769 of these unique.

- **Live group chats**

The live group chats went live at the end of October 2019. They cover a set theme, which can be suggested by visitors to the site. Eight group chats were held in 2019, with 98 people applying to attend. Ultimately, across the eight chats 22 people attended. We're currently building our understanding from users to learn the best time to run the chats and what would be the most useful topics to cover.

- **A new e-learning platform and series of online courses**

The new e-learning platform was launched in August 2019 with a range of online courses for teachers, parents and young people. Five are currently available, with plans to add more throughout 2020. 8513 people registered for courses in 2019, with a 47% completion rate (3925 people). A more detailed breakdown is provided in the Strengthening communities section of this report.

Sláintecare Integration Fund

In September 2019, it was announced that Jigsaw had been successful in our application for funding from the Sláintecare Integration Fund. Sláintecare is the government plan for the development of the Irish health service over the next decade. The fund was launched in March 2019 by Minister for Health, Simon Harris TD. It aims to provide funding for projects that support the delivery of Sláintecare.

The funding will help support the next development phases for our online supports, as outlined in our e-mental health strategy. These include:

- More written and multimedia support content through jigsawonline.ie
- Growing our live group chats and e-learning offerings, with a focus on increasing frequency and participation
- New developments for 2020, including one-to-one live chat with one of the Jigsaw team, live webinars, and a text messaging service

Lauren's story...

Lauren is a 20-year-old health and social care student from Clondalkin. When her anger and anxiety started to impact on her life, Lauren decided to go to a Jigsaw service for support. However, she worried what people around her would think. Once she started telling her family and friends about her mental health, Lauren realised 'it's not just me'. We all need help and support at different times...

I was anxious about certain things. I was panicking about stuff and certain situations in my head. Minor situations really. I was getting stressed about them and I was coming across quite aggressive. It was all just escalating for me. I was hard to deal with at home and I was taking it out on the wrong people. I wanted help to try and find out what my triggers were, and how to cope better on my own. So I came to Jigsaw.

The hardest thing for me was going through that front door for the first time. I was building it up in my head to be something that it wasn't. I made it this huge big deal where I was on my own and no one else felt like this, none of my family or friends. Then when I came to the door, everyone was lovely. They offered me a cup of tea and biscuits. It was comfortable.

Now I realise that going back I probably would be more open about what I was going through. It's okay to talk about it. When I say to people why I went to Jigsaw people are almost delighted I've said it. They're like 'I went there', or somewhere similar, or 'I was thinking about going there'. It's really only by dealing with what's going on for ourselves that we make everything that bit better.



Strengthening communities

We understand the important role that parents, family members, teachers and other adults play in supporting the mental health of young people. Therefore, we work with communities providing information, training and support, to build confidence in supporting and promoting young people's mental health.

To help guide how we work with communities, we set three key objectives as part of our three-year strategic plan (2018-2020):

- 1. Increase awareness of the collective role of communities in supporting young people's mental health and enhance the mental health literacy of the entire population**
- 2. Improve our collaboration and partnerships with other services to create a more integrated system of mental health care for young people**
- 3. Build the confidence and competence of young people, their families, communities and other settings to support young people's mental health**

Under each objective we have a number of aims to help us deliver on them over the lifetime of the plan. And in 2019 we continued our work to do so through the following activities:

“ I was **going through a rough time**. I was constantly worrying and it wasn't doing me any good. That's why I decided to make a move and **talk to someone**. ”

A quote from a young person who attended Jigsaw for support with their mental health

1. Increasing awareness and enhance mental health literacy

Aims:

- Develop a new framework for our work in strengthening communities

Activities:

In 2018/2019, Jigsaw began work on a new strengthening communities framework. After consultation with staff, volunteers and adults we work with, it was agreed that the aims for the framework would be to:

- provide an overview of our work in communities
- enable us to better describe our work
- measure the outcomes that result more systematically and effectively

Work continues to inform the development of this framework, which will be published in 2020.

“ The friendly atmosphere is comfortable and easy-going, it almost **feels like home**. **The support is amazing** it's a very communal place. ”

A quote from a young person who attended Jigsaw for support with their mental health

“ I liked being able to talk about my feelings with **nobody judging me** ”

A quote from a young person who attended Jigsaw for support with their mental health

We are Jigsaw...
Leading the change in youth mental health.



2. Improving collaboration and partnerships

Aims:

- Further enhance and establish local, regional and national relationships with, and participation in, relevant committees, structures and fora
- Establish one pilot site of fuller integration with other mental health services (e.g. joint triage, shared care elements etc.) by June 2019
- Establish agreed standard operating procedures with other mental health services (e.g. Adult Mental Health Services etc.) by December 2019

Activities:

Enhance and establish local, regional and national relationships

Jigsaw continues to build relationships and work closely with our local partners, including the HSE and local authorities who contribute to the resources required in running our services. More details on the contributions are provided in note 4.2 to the Financial Statements.

We continue to be actively involved in the implementation of the Better Outcomes, Brighter Futures - National Policy Framework for Children and Young People (2014-2020) through participation in the Children and Young People's Service Committees (CYPSCs).

In 2018, Jigsaw developed a public affairs strategy that outlines how we will build our relationship with government and policy makers. As part of this, in early 2019 we set out a series of public recommendations and positions on what we believe is needed at a national level to ensure better mental health support for young people. More details on the plan and its delivery are provided in the Influencing change section of this report.

“ **It's a great service, and it really helped me through a rough time and helped me to change my thinking for the better** ”

A quote from a young person who attended Jigsaw for support with their mental health

Supporting young people through partnership

In 2019, we focussed on building partnerships with a number of organisations that help us to reach even more adults who support young people. These partnerships provide us with another way to deliver our mental health promotion workshops and training. They include:

- GAA

A new partnership to develop a One Good Coach workshop for their e-learning platform. The workshop will be launched in early 2020.

- Defence Forces

Working with the Defence Forces Personal Support Service we delivered our youth mental health workshops to staff and new recruits as part of their induction programme.

- Irish Nursing and Midwives Organisation (INMO)

We delivered our full day capacity building programme to Clinical Placement Coordinators to help them support students on placement. We also helped to develop a pilot health promotion programme for first year student nurses and midwives to be launched in 2020.

- HSE Health & Wellbeing

Working together, we delivered our understanding youth mental health and minding your mental health workshops to adults who work and volunteer with young people throughout the country

Agreed operating standards and better integration

For June 2019, Jigsaw had an aim to establish a pilot site to look at how increased and improved integration with other mental health services might work. We are keen to understand what care elements can be shared, and how we might better work together to support young people. We also had an aim to establish agreed standard operating procedures with other services by December 2019. Work on these two areas is now planned to begin in 2020.

3. **Building confidence and competence within communities**

Aims:

- **Build on existing programmes, further develop and implement a nationwide strategy for education and training**
- **Develop an integrated and consistent approach to our work with second level education**
- **Develop an integrated and consistent approach to our work with third level education**
- **Influence the training and development of future professionals in youth mental health by working together with third level institutions**

Activities:

A new youth mental health promotion department

In September 2019, a new senior management role of Director of Education and Community was created. The role leads our new youth mental health promotion department, which brings together what was formerly our education and training, community, and youth participation teams under a new structure. We believe that the creation of this new department will help us to:

- be more closely aligned with national and international definitions and evidence of community-based mental health promotion intervention and supports
- be better positioned for working closely with schools, colleges and a broad range of other agencies with an interest in mental health promotion
- better plan and implement our work supporting and promoting young people's mental health within communities across Ireland

“ I now know that **how I feel is normal** and it's not just me. ”

A quote from a young person who attended Jigsaw for support with their mental health

“ As a teacher I can see the difficulties young people go through and the challenges they face... We've had a massive link with Jigsaw in the school here. **Lots of young people I know have engaged in the service and find them really helpful.** ”

Stephanie, Jigsaw supporter and 2019 Revolution Captain

Building on our existing programme

In 2019, Jigsaw continued to deliver a range of workshops in communities around Ireland. The workshops are delivered by staff from our Jigsaw service teams and youth mental health promotion department, and trained advocates through our partnerships with schools, youth groups, other mental health services, and more.

During 2019 we delivered workshops to over 25,000 people, including parents and guardians, teachers, GPs, youth leaders and young people.

Where possible, for our workshops we set KPIs on attendance and the number of workshops delivered. These are based on data from previous years. For 2019, out of the eight workshops with KPIs, four achieved or exceeded their KPI on attendance numbers. The full details are included below.

Evaluation of our workshops continues to show a significant increase in attendees' mental health knowledge, with overall findings suggesting that participation is beneficial.

We piloted two new workshops in 2019:

- One Good Coach, as part of the One Good Club™ initiative in partnership with Lidl and the LGFA
- One Good Adult®

After strong evaluation results, plans are being made to fully launch the workshops in 2020.

2019 community workshops

Workshop - **Understanding youth mental health**

No. of workshops delivered - **34**

% of workshops delivered against KPI target - **71%**

No. of attendees across workshops - **572**

% of workshop attendees achieved against KPI target - **94%**

Workshop - **Minding youth mental health**

No. of workshops delivered - **13**

% of workshops delivered against KPI target - **72%**

No. of attendees across workshops - **166**

% of workshop attendees achieved against KPI target - **56%**

Workshop - **Supporting the mental health of LGBT young people**

No. of workshops delivered - **1**

% of workshops delivered against KPI target - No KPI in place

No. of attendees across workshops - **14**

% of workshop attendees achieved against KPI target - No KPI in place

Workshop - **Supporting young people's mental health**

No. of workshops delivered - **98**

% of workshops delivered against KPI target - **114%**

No. of attendees across workshops - **2,157**

% of workshop attendees achieved against KPI target - **206%**

Workshop - **It's time to start talking**

No. of workshops delivered - **556**

% of workshops delivered against KPI target - **107%**

No. of attendees across workshops - **15,166**

% of workshop attendees achieved against KPI target - **115%**

Workshop - **My mental health: What helps** (young adult workshops - informal settings)

No. of workshops delivered - **162**

% of workshops delivered against KPI target - **193%**

No. of attendees across workshops - **3,560**

% of workshop attendees achieved against KPI target - **253%**

Workshop - **5-A-Day for mental health** (Young adult workshops - third level settings)

No. of workshops delivered - **33**

% of workshops delivered against KPI target - **71%**

No. of attendees across workshops - **904**

% of workshop attendees achieved against KPI target - **100%**



Workshop - **One Good Adult[®] Pilot**

No. of workshops delivered - **13**

% of workshops delivered against KPI target - **30%**

No. of attendees across workshops - **270**

% of workshop attendees achieved against KPI target - **43%**



Workshop - **Self-care for One Good Adult[®]**

No. of workshops delivered - **59**

% of workshops delivered against KPI target - No KPI in place

No. of attendees across workshops - **1,654**

% of workshop attendees achieved against KPI target - No KPI in place



Workshop - **One Good Coach[™]**

No. of workshops delivered - **39**

% of workshops delivered against KPI target - **91%**

No. of attendees across workshops - **270**

% of workshop attendees achieved against KPI target - **43%**



Workshop - **Self-care for teachers**

No. of workshops delivered - **24**

% of workshops delivered against KPI target - No KPI in place

No. of attendees across workshops - **622**

% of workshop attendees achieved against KPI target - No KPI in place



Workshop - **Self-care for parents**

No. of workshops delivered - **4**

% of workshops delivered against KPI target - No KPI in place

No. of attendees across workshops - **96**

% of workshop attendees achieved against KPI target - No KPI in place



Workshop - **Student voice initiative**

No. of workshops delivered - **10**

% of workshops delivered against KPI target - No KPI in place

No. of attendees across workshops - **219**

% of workshop attendees achieved against KPI target - No KPI in place



Workshop - **Peer education**

No. of workshops delivered - **5**

% of workshops delivered against KPI target - No KPI in place

No. of attendees across workshops - **114**

% of workshop attendees achieved against KPI target - No KPI in place



“ **Jigsaw has helped me to deal better with my anxiety and panic attacks.** ”

A quote from a young person who attended Jigsaw for support with their mental health

A new e-learning platform and online courses

Jigsaw's new e-learning platform was launched in August 2019. It offers e-learning courses for teachers, parents and young people. Four courses were made available in 2019. These include our new mental health e-learning courses for teachers in primary and post-primary schools, endorsed by the Education Supports Centres, Ireland (ECSI).

In total, there were 8513 registrations for our online courses, and there was a 47% completion rate (3925 people).

Evaluation of the current courses is ongoing with results expected early 2020. These results will inform our plans to develop more e-learning courses in 2020

2019 e-learning courses

Workshop - **Mental health e-learning courses for teachers**

Launch date - **August 2019**

No of workshop registrations - **3925**

No of workshops completed - **1477**

Workshop - **Self-care for teachers**

Launch date - **August 2019**

No of workshop registrations - **1515**

No of workshops completed - **655**

Workshop - **Self-care for parents**

Launch date - **September 2019**

No of workshop registrations - **321**

No of workshops completed - **113**

Workshop - **Mental health awareness for parents**

Launch date - **September 2019**

No of workshop registrations - **289**

No of workshops completed - **68**

One Good School™ - A new approach to our work with post-primary schools

August 2019 saw the launch of Jigsaw's One Good School™ Initiative. Jigsaw knows from the My World Survey the vital role that schools can play in promoting and supporting the mental health of young people. Encouraging strong and healthy relationships among peers, school staff and parents can be critical to a young person's social, emotional and cognitive development. One Good School™ provides schools with a programme that supports them in developing a shared responsibility for mental health and wellbeing across the whole school community.

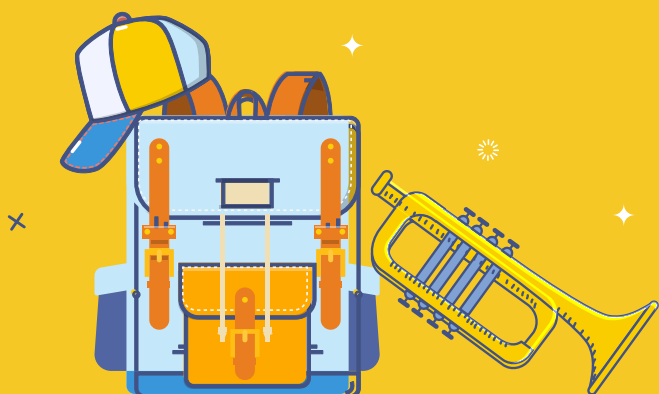
Over 120 schools applied to take part in our first year of One Good School™, with 80 being chosen after fulfilling the requirements. We believe these numbers show a real desire and need from schools for the programme.

Evaluation of One Good School™ is ongoing, with results expected in 2020. The focus of our evaluation is on the feasibility and acceptability of One Good School as an approach to supporting schools in the area of mental health and wellbeing. It is important for us to understand if the programme contributes to how a school supports the mental health and wellbeing of its young people, teachers, and parents. The findings will help us to develop and grow the programme through 2020 and beyond.

Our focus during 2020 will continue to be on growing and fully establishing One Good School™. Work on developing our approach to supporting both third level education, and the training of future youth mental health professionals, is now planned to begin in 2021.

“ **Most rewarding and enjoyable programme completed in Transition Year** ”

Feedback from a young person who took part in Jigsaw's school peer education programme



What people say about our online courses

“ **It was really useful** to hear about why it's important to look after your own mental health, as this is so often overlooked. ”

“ **A fantastic course.** We need to spread the word to encourage more teachers to complete it. ”

“ **The advice on how to mark a child who doesn't do well, I really loved.** It's so important to remind people that we need to focus on the positive in how we mark and feedback rather than just the negative. ”

“ **This was of great benefit to me.** I feel I gained useful knowledge on how to deal with young people's concerns as they arise. ”

“ **I enjoyed the variety of methods used** - videos, text, voice recordings, interactive images. ”

“ I really enjoyed the mixture of how the content is presented - slideshows, videos and reading material. The five-a-day idea is **really practical, and useful for the classroom.** And I found the section on the role of a teacher and how we can impact on a child to be very beneficial. ”

“ **Very insightful. Great stuff** and keep up the amazing work you all carry out. ”

Influencing change

To help more young people receive the support they need, we continue to influence government, the HSE and local authorities, and work with partners to explore the best ways of delivering better mental health support to young people.

To help guide how we look to change for the better the ways in which mental health support is provided to young people, we set three key objectives as part of our three-year strategic plan (2018-2020):

- 1. Be a strong voice in influencing public policy and conversation, through an evidence informed approach**
- 2. Deliver robust research and evidence to better inform systems change and effective service delivery, and to increase our collective understanding of youth mental health**
- 3. Communicate widely Jigsaw's prevention and early intervention approach to youth mental health**

Under each objective we have a number of aims to help us deliver on them over the lifetime of the plan. And in 2019 we continued our work to do so through the following activities:

“ I thought Jigsaw was amazing. There should be more out there for teens. They helped me get my life back, and I know that more teens need that kind of support. ”

A quote from a young person who attended Jigsaw for support with their mental health

1. Influencing public policy and conversation

Aims:

- Give voice to the experiences of young people in public debate and conversation on youth mental health
- Develop and deliver a public affairs strategy with a series of key recommendations, asks and desired outcomes on funding and policy
- Develop a series of public positions in areas of specific relevance to young people's mental health

Activities:

Development of our public affairs strategy

In 2018, Jigsaw developed a public affairs strategy to help deliver on our objective of influencing public policy and conversation. The strategy identified two key audiences for our approach:

1. Elected representatives - including relevant senior and junior ministers in power and opposition, and relevant Seanad members
2. Senior civil servants - including relevant staff in the HSE, Department of Education and Skills, and others as necessary

It outlined a plan for 2019 to define a set of asks and recommendations, and to build the relationship with the audiences through an initial briefing event at Leinster House and individual follow up meetings.

In early 2019 we set out a series of public recommendations and positions on what we believe is needed from government and policy makers to ensure better mental health support for young people.

RECOMMENDATIONS

We ask government and policy makers to:

- engage and collaborate with us in developing sustainable solutions to support young people
- prioritise prevention and early intervention programming at the primary care level in mental health
- increase the proportion of mental health spending to at least 10% of the overall health budget
- address the imbalance in funding between crisis services and early intervention services at the primary care level in mental health
- increase funding for Jigsaw, and for this funding to be multi-annual, to:
 - grow our primary care early intervention mental health services for young people
 - fully resource our online mental health support, JigsawOnline.ie
 - rollout our new fully comprehensive post primary school's programme, One Good School™
 - deliver pioneering research, undertaking robust evaluation and publishing transformative evidence

These were presented at Jigsaw's first ever briefing to government and policy makers at Leinster House on Wednesday June 19th, as part of our report *A New Perspective: Meeting the mental health needs of young people in Ireland*.

Jigsaw is a registered lobbyist under the Lobbying Act 2015 and makes quarterly returns as appropriate.

“ Jigsaw allowed me to sort through my thoughts and feelings, understand myself better. ”

A quote from a young person who attended Jigsaw for support with their mental health



Submission to the Joint Committee on Children and Youth Affairs

In September 2019, Jigsaw were invited to meet with the Joint Committee on Children and Youth Affairs at Leinster House. We were asked to provide our expertise to the committee on the subject of youth mental health, and highlighted our recommendations as set out in our public affairs strategy.

While Jigsaw's recommendations have been broadly welcomed, we know there is still a long way to go in making sure that all young people who need support have access to it when they need it. We see our public affairs strategy and recommendations as the first steps towards youth mental health being understood and given the priority it should be in the programme for government. And we will continue to engage with policy makers and politicians to further influence decision making to deliver better mental health supports for young people.

Giving voice to the experience of young people

Throughout 2019 our youth advisory panel members have supported Jigsaw in promoting what we do and why we do it through generously sharing their experiences and stories, including:

- As part of the My World Survey 2 launch, Rachel White, a member of our Donegal youth advisory panel, spoke passionately about her experience of Jigsaw and shared her views on the report's findings
- Creating a range of video and audio content for jigsawonline.ie discussing their own experiences coming to Jigsaw, their own mental health difficulties, and sharing practical tips and advice
- Joining us at our All Staff Day in June 2019 to talk about the reasons behind their support for Jigsaw

In February 2019, we held our Youth Advisory Panel Think Tank. The event brought together Jigsaw staff and members of our youth advisory panels to help plan the development of Jigsaw's new participation strategy. Development of the strategy was ongoing through 2019, and has included consultation with the board, Jigsaw staff, youth advisory panel members and experts from organisations including Barnardos, Spun Out, and more. Plans are in place to complete and launch the strategy in 2020.

2. Delivering robust research and evidence

Aims:

- Develop and deliver a research and evaluation strategy
- Continue to evaluate the Jigsaw model and share learnings to inform good practice in youth mental health
- Develop national and international research partnerships
- Publish My World Survey 2 by November 2019

Activities:

Development of our research and evaluation strategy

The need to develop a research and evaluation strategy was identified as a key objective in Jigsaw's strategic plan 2018-2020. Since Jigsaw was founded in 2006, we've always had a strong focus on research and evaluation. This has led to our:

- development of an electronic evaluation and case management system for use in Jigsaw services. This is essential to evaluating, monitoring and enhancing the evidence base for our work
- authoring ten papers in academic journals, and delivering over 30 presentations at national and international research conferences
- publishing two national youth mental health surveys, most recently My World Survey 2

Development of the new strategy began in 2019, aiming to set out a clear direction for Jigsaw's work in this area over the next four years. Following consultation with key internal and external stakeholders, three key priorities were identified. We will commit to:

1. Pioneering research – Meaning Jigsaw will deliver innovative and internationally competitive youth mental health research in collaboration with key stakeholders, including academic partners and young people.
2. Robust evaluation – Meaning Jigsaw will further enhance our evaluation framework and systems, and improve data quality.

3. Transforming evidence – Meaning Jigsaw will creatively use the evidence it generates to reach young people and those around them, and better inform policy and practice in the area of youth mental health.

Work on the strategy is currently ongoing, with plans in place to complete and launch in early 2020.

Evaluating the Jigsaw model and sharing our learnings

Research helps to inform all of our activities in Jigsaw. We evaluate all of our services to ensure they meet the mental health needs of young people, and look to share knowledge that will help to increase understanding of youth mental health.

Throughout 2019, we continued to share our analysis and learnings through both research papers, reports, and events, including:

- **My World Survey 2.** Published and presented at our own launch event, and presented to the International Association for Youth Mental Health.
- A paper submitted and under consideration that looks at a new measure for our **Parent Satisfaction Survey**
- **Peer education as a mental health promotion tool for young people.** Presented at The Annual Health Promotion Conference
- **My stigma signature – Young people’s perspectives and what we’re doing about it.** Presented at Discussions in Disability Seminar
- **Youth mental health.** Presented at the Break the Stigma Conference
- **Examining dropout in Jigsaw - An Irish youth mental health service.** Presented to The Psychological Society of Ireland and the International Association for Youth Mental Health
- **Exploring the experience of working within a transdisciplinary team:** A study of allied health professionals working in Jigsaw. Presented to The Psychological Society of Ireland
- **Measuring and understanding youth participation in Jigsaw.** Presented to the International Association for Youth Mental Health
- **Peer education in mental health – A global tool to promote help-seeking among young people.** Presented to the International Association for Youth Mental Health

My World Survey 2

In early 2018, Jigsaw agreed with University College Dublin (UCD) School of Psychology a broad memorandum of agreement to work in partnership to advance the research and understanding of youth mental health in Ireland. This partnership allows for a variety of work with UCD School of Psychology as our academic partner.

The first fruits of the agreement is the major piece of research, My World Survey 2 - the largest and most comprehensive study of young people's mental health and wellbeing ever done in Ireland.

My World Survey 2 aims to understand what can lead to an increased risk of mental health difficulties, and what can help to protect and support a young person's mental health and wellbeing. The study builds on the findings of the original My World Survey, the first ever survey of its kind in Ireland, published in 2012.

Gathering data began in October 2018. In total the study captures the views of more than 19,000 young people from across Ireland. The results were shared for the first time on Tuesday November 19th 2019, at a launch event at Smock Alley in Dublin attended by national media, members of government, policy makers, and academics.

“ I would just like to truly thank you for your services, as I feel like it did sincerely **change my life and the decisions I've made since I visited.** ”

A quote from a young person who attended Jigsaw for support with their mental health

Amongst the most striking findings were:

- Levels of depression and anxiety in adolescents and young adults increased from My World Survey 1 to My World Survey 2
- Levels of protective factors related to mental health such as self-esteem, optimism and resilience have decreased
- Young people from seldom heard groups showed a particular vulnerability with heightened anxiety and suicide attempts than their age-matched peers
- Factors such as sleep, physical activity, social media use and pornography use were strongly associated with depression and anxiety
- There was a 6% decrease in adolescents reporting having been bullied since My Word Survey 1 (45% - 39%) and also a 6% decrease in bullying amongst young adults
- Adolescents in My World Survey 2 displayed significantly higher levels of social support than those in My World Survey 1 – support from family, friends and adults was significantly up
- There was a 7% increase in adolescents reporting the presence of One Good Adult®, with 76% of adolescents reported having a special adult in their lives when in need

The full findings can be viewed at myworldsurvey.ie

The results from My World Survey 2 generated a large amount of media coverage, including being extensively featured in the Irish Times, the Irish Examiner, on RTE's Morning Ireland, on the Journal.ie, on Newstalk's Pat Kenny Show, and more. This is only the beginning though. Throughout 2020 we will be drawing out and sharing more learnings from the research. The scope and richness of the data gathered by My World Survey 2 allows us to see how different elements and experiences in the life of a young person may be related to their mental health. Not only do we expect the findings to form the foundation of programme development for Jigsaw's primary care approach, but also to be used to help inform and influence youth mental health policy and practice in Ireland.

3. Communicating about prevention and early intervention

Aims:

- Develop and deliver a communications strategy with a focus on prevention and early intervention
- Deliver two national campaigns by December 2020

Activities:

Communications strategy

Jigsaw's communications strategy was developed in 2018 to support the delivery of our strategic plan. The aim of the strategy is to build upon and strengthen the awareness of Jigsaw and how we support young people with their mental health.

The strategy has continued to guide our communications activities throughout 2019, including:

- **Our 'Listening' campaign with our corporate partner Lidl.**
On Monday September 16th the campaign launched with adverts across radio, print, and TV encouraging people to take the time to listen to each other, and sharing knowledge about the value of being that One Good Adult® in a young person's life. The TV adverts had a reach of 488,000 people on their first day. The radio campaign ran on national stations reaching over 1.48million listeners, and 1.3million listeners across regional stations over the course of the campaign. A Jigsaw takeover ran across national print titles from September 16th for one week reaching over 244,000 people
- **My World Survey 2.** As covered earlier in the report this led to extensive coverage across Irish media. Over 1000 people downloaded the full report from myworldsurvey.ie, and visits to our online information and support at jigsawonline.ie saw an increase in 25% over the following week
- a 16% increase in print media coverage in 2019 in comparison to 2018 - with over 500 individual pieces of coverage



“ Are you a
good listener? ”

Jigsaw & Lidl, The One
Good Adult campaign.

To track and measure the impact of the strategy, in January 2018 Jigsaw completed research that set a range of benchmarks for evaluating and measuring brand awareness. This was followed by further research in December 2018 and December 2019 to enable comparative analysis, showing that:

- Jigsaw has seen spontaneous awareness among Irish adults rise for the third year running, now up to 13% in 2019 from 8% in 2018
- Jigsaw has seen a strong increase in prompted awareness among Irish adults for the third year running, rising to 44% in 2019 from 34% in 2018
- Trust in Jigsaw remains static from the previous year at to 35%
- ‘young people’, ‘supportive’ and ‘mental health’ remain the top words associated with Jigsaw, which is well aligned to the brand

“ **Jigsaw helped me** learn tools for coping with my anxiety and lent an ear when **I needed to talk through things.** ”

A quote from a young person who attended Jigsaw for support with their mental health

Keith's story...

Keith, 25, is from North Dublin. He first got involved with Jigsaw when he volunteered for our Dublin City service's youth advisory panel in November 2016...

Jigsaw came in to do a workshop at another organisation I was involved with, and they spoke about needing more people to join the youth advisory panel for Dublin City and what it was all about. I've always been passionate about youth mental health as an issue, and thought it would be amazing to be part of.

There's a lot of variety in what we do on the youth advisory panel. We can sit on interview panels for new Jigsaw employees, we are often asked to help promote the supports Jigsaw offers, as well as be part of events related to youth mental health. I got to represent Jigsaw at an EU Youth Conference in Geneva, Switzerland with the National Youth Council of Ireland. There we spoke about marginalized young people in communities such as the Roma, Traveller and LGBTQI+.

I think the best thing I have done so far, was the launch night of the new Dublin City service in Essex Street. The event was organised by the youth advisory panel and was very great fun, full of spoken word, singing, speeches and emotions.

Also, the fact Jigsaw marches in Dublin Pride I think is so good. It's important to show all young people that Jigsaw is there for them if they need it, that it is welcoming to everybody regardless of your gender or orientation.

“ I've always been passionate about youth mental health as an issue, and thought it would be amazing to be part of. ”

Keith, 25, Keith's story

Our employees

Our employees are important ambassadors for Jigsaw. That's why we do our utmost to recruit the most talented people and nurture their individual skills and attributes and support them to exemplify our core values. By helping our staff and services to perform at the highest level, we can have an even greater impact on the lives of young people.

At the end of 2019, we employed 179 members of staff. But it is only through the combined effort of our whole workforce – our employees, supporters, and volunteers – that we can be there to support so many young people.

Employee policies and involvement

We engage with employees regularly and value their opinions. We gather feedback through a variety of channels, including our staff newsletter, internal social media channels, our Jigsaw Data System, regular team meetings, and our annual all staff day conference.

Our reward strategy, annual remuneration review and related policies are set and monitored by the board's HR and governance sub-committee. We are committed to a policy of equal pay and aim to make sure salaries reflect the knowledge, skills, responsibilities and personal competencies required for the satisfactory performance of each job.

We use objective job evaluation to determine our job levels and associated salaries. These are also set in the context of the job market, and comparisons are made with similar roles in other charities and relevant organisations.

The Chief Executive Officer and senior management team are subject to the same remuneration policies as all other employees and have the same level of benefits available to them. You can find the salary ranges of our senior employees in note 7 of our Financial Statements in this report.

Continual professional development

A key aim for 2019 was to continue to grow and develop our workforce so that we have the people and skills we need to support even more young people. We did this by working to create a more inclusive and friendly culture, one that looks to prioritise individual learning and development. We developed a comprehensive continual professional development (CPD) plan. This provides a range of support for the learning and development of each employee across our services, including:

- help with professional memberships fees
- contribution towards further education fees
- encouraging attendance at relevant conference and seminars
- a journal club sharing and discussing research
- internal joint learning networks

We continue to support management and leadership development by ensuring that our managers have access to effective tools, training, supports, professional HR advice and expertise.

Health and wellbeing

Our health and wellbeing committee was formed in 2018. During 2019 the committee continued to work towards embedding a culture of wellbeing and connectedness across the charity through a range of activities, including:

- developing a health and wellbeing plan
- working with local health and wellbeing champions to arrange activities under the 2019 theme of 'supportive environments (social and physical)', such as the Limerick service team's walk across the Cliffs of Moher, working with all the services to introduce more physically inviting office spaces and introduce regular team lunches and other activities to promote team connectedness.

National recruitment campaign

In early 2019, Jigsaw launched our first national clinical recruitment campaign. We ran adverts across national newspapers and through digital channels. And a number of open evenings were held in services across the country to showcase what it's like to work for Jigsaw helping us to successfully recruit for a range of clinical roles. The campaign has set the template for our future recruitment campaigns.

Damien's story...

Damien is a Service Manager at Jigsaw's Donegal service. He's been with Jigsaw for four years, originally as a Youth and Community Engagement Worker in our Meath service...

I was a Community Youth Worker in Derry, and had seen Jigsaw. I'd been watching its development with interest from a distance for several years. Then, when attending a conference, I heard Jigsaw's Founding Director, Tony Bates, speak. And I was inspired to apply for a job by the vision of an early intervention mental health service for young people, that really had young people at the heart of it – that mattered to me.

I am fortunate to have a fair bit of variety in my current role. Every day starts with a coffee and a catch up with the team. With them I make sure that everything is right and in place for young people to attend and participate in our service. I work with different people and groups across the community to make sure that people know who we are, what we do, why we do it, and how we can support them. And I look to make sure that what matters for young people's mental health is being heard and acted upon locally.

My job means I regularly meet wonderful people from various occupations. It has enabled me to gain a true sense of the support that exists for young people, and where Jigsaw can help. And for me, I have found a real sense of belonging since I joined Jigsaw. When you have people with similar values and a wide range of talents pushing in the one direction, it can make a real difference and be hugely rewarding.

Over the years, I have been fortunate to witness how our work in Jigsaw can make a difference in a young person's life. On a daily basis I see how our team engage with young people. I see young people come to the service, often shy or nervous. Following a few sessions, I see them come in and then leave more self-confident and assured in themselves. It is wonderful to observe.

“**And for me, I have found a real sense of belonging** since I joined Jigsaw.”

Damien, Jigsaw Service Manager, Damien's story

Our fundraising

We're incredibly grateful for the dedication and generosity of our supporters. It is because of their drive, passion and determination that our fundraising income was over €2million in 2019.

Their support helps us to innovate and find new ways to change the lives of young people, whether it be through One Good School™ or jigsawonline.ie. Our supporters are essential to helping us make sure that every young person's mental health is valued and supported.

But we know that there's much more we need to do so we can be there for even more young people that need us. That's why we need to continue to inspire people to support Jigsaw, and not just that, we need to inspire thousands more by putting our supporters at the heart of everything we do, listening to what they want from us and providing exciting and innovative ways to get involved.

In 2019, with the help and generosity of our supporters and donors, we raised €1,122,081 (2018: €1,373,630).

In addition, pro-bono support of €880,981 was received. (2018: €895,161).

“We're incredibly grateful for the dedication and generosity of our partners and supporters. It is because of their drive, passion and determination that we are able to offer our services and supports to thousands of young people across Ireland...”

Jigsaw, Annual Report Publication 2019



Raising the money we need to be there for more people

Our fundraising strategy was launched in 2017 with an objective to increase our fundraising income, so we can provide even greater mental health support to Ireland's young people. The target set over the plan's four-year lifespan is to raise over €3million.

In 2019, over €350,000 was raised by 146 groups, including schools and clubs, who organised a fundraising event for us in their communities. And 571 individuals who took on a fundraising challenge for us.

This includes members of the **Engineer Section of the Irish Defence Forces' 60th Infantry Group**. Whilst deployed in Syria in late 2019, eight members of the section **raised over €6000 by running a collective 100km kitted out in full military battle dress – an extra 35lbs of weight** to represent the weight of living with mental health issues.

It also includes **Barry Murphy who swam the English Channel to raise €10,000**. And **Timmy Molloy and his team, who cycled over 5000km coast-to-coast in the United States to raise €8000**.

Our corporate partners, who throughout 2019 engaged their employees and customers in fundraising activities, raised over €550,000.

This includes **Lidl**, who partnered with Jigsaw in 2018 with a **pledge to raise €1million** over the next three years. In 2019 alone Lidl have helped run a **national awareness campaign for One Good Adult®** including **TV, radio and billboard advertising**; helped launch **One Good Club**, a new training initiative in partnership with the **LGFA**; and raised money through activities including **Twisted for Jigsaw**, a dine in the dark experience, in store fundraising, and much more.

It also includes our partnership with **Gaelforce Events**, which helped to raise over **€8000** through events such as the **Gaelforce 10k Bray Cliff Run**. And the **National Lottery**, whose staff took part in a fixed bike challenge cycling almost **1200km in 12hours** to raise **€4500**.

It is because of the efforts and generosity of all our incredible fundraisers and supporters in 2019 that we are well on the way to reaching our four-year target, with over €2million raised which will help make a massive difference to the lives of young people across Ireland.

“ It has **helped me grow hugely in confidence** and made me feel more **comfortable in myself.** ”

A quote from a young person who attended Jigsaw for support with their mental health



Developing new ways to raise money

We are always looking to find new ways to help people give to us and to make our existing ways of giving, even better.

In 2019 we launched our first virtual fundraising challenge, Revolution x Jigsaw, which raised over €66,000. Working in partnership with the fundraising platform, iDonate, Revolution is a virtual cycling challenge which aims to get Ireland cycling 100,000km to raise funds to support young people's mental health.

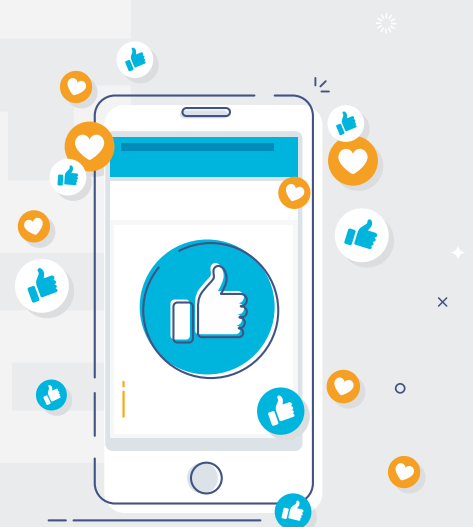
This was in line with our aim to develop new fundraising opportunities and enhance how we engage current and new supporters. In 2020 and beyond, we'll continue to develop and test new ways to raise money.

Jigsaw would like to thank all of our amazing fundraising supporters and partners in 2019, including:

- **Lidl**
- **MSD**
- **VS Ware**
- **iDonate**
- **Bristol Myer Squibb**
- **Brokers Ireland**
- **Collins McNicholas**
- **Tayto Park**
- **SS&C**
- **National Lottery**
- **CORE**
- **Arthur Cox**
- **Citco**
- **Chartered Accountants Ireland**
- **An Post Retail Services**
- **HubSpot**
- **Gaelforce Events**
- **Insomnia Gaming Festival**
- **Engineer Section of the Irish Defence Forces
60th Infantry Group**
- **Our Revolution Captains - Gabriel, Stefanie,
Roisin, and Gary**
- **The Leprechaun Museum**

To all who took part in a fundraising event,
took on a challenge, made a donation....

Thank you!



Róisín's story...

Róisín is from Portlaoise and works in her local gym. For 2019 she took part as a captain in our new virtual cycling challenge, Revolution x Jigsaw. Here she talks about how she got involved with supporting Jigsaw...

I signed up for the Giro D'Jigsaw charity cycle in 2018 after I had seen an advert on Facebook about it. It was just before I was heading on holidays to Prague with friends, and while over in Prague I heard of the passing of my classmate. So the minute I got home I applied for the Giro.

It was an amazing experience. The people that are involved in Jigsaw are inspiring. So being asked to be a Revolution x Jigsaw captain was unreal. I was so excited about Revolution. It meant I could be back cycling and getting my friends and family involved more by pedalling with me. All for young people's mental health, which is such a great cause.

I try to be a triathlete, aiming to get a swim, bike, gym or run in the day and then race in some great locations around the country. Cycling is an amazing sport that any age can partake in. With cycling you can have any type of fitness ability; you just have to keep going, which is great as it acts as a mental challenge.

“ It was an amazing experience. The people that are involved in Jigsaw are inspiring. So being asked to be a Revolution x Jigsaw captain was unreal. **”**

Róisín, Jigsaw supporter and 2019 Revolution Captain

Financial review

How we manage the money you give us

The statement of financial activity and balance sheet for the year ended 31 December 2019 are shown on pages 71 and 72.

Thanks to the generosity of our supporters and the huge efforts of our partners, employees and volunteers, our total income for 2019 was €12,260,332 (2018: €11,679,210).

This was a 5% increase on 2018 thanks to the continued support from the HSE through service level agreements for our Jigsaw services and a growth in grant income.

With this growing support we were able to increase our total expenditure to a record €12,651,754 in 2019 (2018: €11,059,813).

Overall for the year we had a €391,422 deficit (2018: €619,396 surplus) between our income and expenditure. The deficit is mainly due to increased spending on delivering services, strengthening communities and carrying out research in 2019.

Jigsaw's ambition is to make sure that every young person's mental health is valued and supported. We've seen through our research with My World Survey 2 growing levels of anxiety and depression amongst young people. And the demand for what we do continues to increase significantly. The good news is that we are reaching and supporting more young people all the time. We also have an incredibly loyal and committed network of supporters who can help us achieve this.

Our funding from the HSE is committed on an annual basis, which can lead to challenges for long term planning. We work closely with the HSE (Mental Health) to mitigate any risk. And our fundraising team continue to build a more diverse and sustainable range of income streams to further minimise risk.

Crucially, we have the volunteers and staff who work hard to ensure we are fit for purpose and able to continue to offer more support to the people who need our help.

How we raised our money?

Our income mostly comes from the HSE through a national service level agreement with the Mental Health Directorate. In 2019 this provided €9,105,400 (2018: €8,307,172) to fund the delivery of our community-based Jigsaw services currently in 13 locations around Ireland. This was a 9.6% increase on 2018 funding related to increased service delivery in existing locations. We also received funding from the local HSE units in Galway and Donegal for Jigsaw services in these communities. The total of local HSE funding in 2019 was €1,114,843 (2018: €1,100,771).

Our fundraising income for 2019 is €2,003,062 which is a decrease of 11.7% on 2018 (2018: €2,268,791). This includes donations from the general public, national and local events, community activities, trusts and grants, corporate support, and pro-bono support through the provision of services and facilities. You can see a summary breakdown on page 14.

The 2019 return on investment in fundraising is 2:1 (excluding pro-bono income) and 4:1 (including pro-bono income). The 2018 comparative ratios are 4:1 and 6:1 respectively.

	2019 €	2018 €
Fundraising income	1,122,081	1,373,630
Pro-bono support (see further detail below)	880,981	895,161
Total Fundraising income	2,003,062	2,268,791
Cost of generating funds	498,918	358,918
Return on Investment in fundraising (excluding pro-bono support)	2:1	4:1
Return on Investment (total fundraising income)	4:1	6:1

“ **It’s about being there,** being aware of what they need, making sure they feel at home. ”

Sean O’Rourke, Jigsaw Supporter.

Pro-bono support

The value of pro-bono support can vary year on year and impacts on the overall income and expenditure figures for comparing years. In 2019 pro-bono support of €880,981 (2018: €895,161) was achieved and consisted of the following range of supports for services and for premises as follows:

- The development and delivery of a fully integrated media marketing and PR campaign for One Good Adult® valued at €750,000 was provided during the year
- Premises in a number of Jigsaw service locations are provided free or at a reduced rate. The value of these rent concessions is €99,414
- We received pro-bono legal support for premises related legal advice from Arthur Cox valued in 2019 at €7,440
- Our auditor GBW, provided audit services on a low bono basis, contributing €6,089 and our insurance brokers provided pro-bono brokerage services valued at €5,021
- Website development services for a fundraising event valued at €9,717 and free access to and use of a range of online tools valued at €3,300 were provided during the year

↓
€12,651,754

Total income raised

“ I have become more confident in myself and I have learned not to let my emotions overwhelm me. ”

A quote from a young person who attended Jigsaw for support with their mental health

How we spent our money?

Our 'How we spent our money' summary on page 15 provides an overview of our record €12,651,754 charitable expenditure in 2019. Our strategic report on pages 17–87 explains what we did last year and provides the context to this spend.

In 2019, we moved forward new and established programmes of work to provide vital mental health support to young people.

We spent €10,551,241 on our Jigsaw services providing expert support and information in communities across Ireland. We continue to invest in improving and increasing the reach of our services and supports. We have developed new online information and support services for young people, parents and guardians, and those who work with young people. This for the first time allows Jigsaw to provide supports in all the counties of Ireland to the young people who need us most.

We spent €286,265 during the year on strengthening communities.

We continue to invest in research and ways to share the latest knowledge on youth mental health to influence government and policymakers. In 2019 we spent €319,772 on influencing change, which included expenditure on Research. This is an increase of €16,040 on 2018 (€303,732).

You'll find a more detailed analysis of our charitable expenditure in note 5 to the financial statements.

In addition, we are still very much committed to investing in our existing income streams that are important for our future, as well as investing in new fundraising initiatives. The cost of raising our income in 2019 was €498,918, a 39% increase on 2018 (€358,919), which was mainly due to increased staff costs and increased fundraising campaign costs.

We will continue to monitor the results of these investments and keep a very close eye on all our costs and fundraising activities, to make sure that we are making the most of the money we invest in them.



€12,535,490

Total charitable expenditure

Reserves

In accordance with recommended best practice, each charity should have a reserve policy and Jigsaw has developed and adopted a reserves policy.

The board has examined the charity's requirements for reserves in light of the main risks to the organisation. It has established a policy whereby the working capital requirements are considered for both the HSE funded and non-HSE funded work of the charity.

The unrestricted funds not committed or invested in tangible fixed assets held by the charity should be maintained at a level of a minimum 13 weeks of the non-HSE related projected expenditure to meet the working capital requirements of the charity.

The local Jigsaw service delivery is resourced through an annual service level agreement with the HSE. Continued resourcing is required from the state in order to continue to deliver these services. The directors have agreed to consider the total costs of Jigsaw (including the HSE resourcing of Jigsaw services) in their review of maintaining a prudent reserve. This is in order to provide for working capital requirements should there be a need for an orderly wind down of Jigsaw's service delivery.

More details on reserves are provided in Note 15 to the financial statements.

Total reserves at the end of 2019 are €2,807,829
(Restricted: €395,612 Unrestricted: €2,412,217).

“ **I was inspired** to apply for a job by the vision of an early intervention mental health **service for young people, that really had young people at the heart of it – that mattered to me.** ”

Damien, Jigsaw Service Manager, Damien's story

Our investments

Jigsaw does not hold any financial investments. Any funding surplus to current requirements is held in Irish bank accounts and is readily accessible. Funds may be held in Irish deposit accounts and in current accounts in line with policies and procedures approved by the board.

Investing surplus funds in deposit accounts is considered a low risk investment for Jigsaw. It is not proposed at this time that Jigsaw consider other investment options, given the increased level of risk with speculative investments.

Pension schemes

Jigsaw operates a defined contribution pension scheme for eligible employees. See note 8 of the financial statements for more details.

Post balance sheet events

Please refer to note 26 to the financial statements for details of post balance sheet events.

Taxation status

The charity is a close company within the meaning of the Taxes Consolidation Act, 1997.

Going concern

Based on the results for the year, the year-end financial position and the approved 2020 budget, the board believe that Jigsaw has adequate resources to continue in operational existence for the foreseeable future. For this reason, the board continues to adopt the 'going concern' basis in preparing the financial statements.

Principle risks and uncertainties

At Jigsaw, we define risk as anything that can adversely affect our ability to achieve our objectives to support young people's mental health, sustain our operations, maintain our reputation or meet regulatory requirements.

We see risk as being inherent in what we do and the decisions we make. We seek to understand the risks we face or create and plan to operate within an acceptable level of risk-taking.

However, we also know that we must innovate and take risks to reach and support the mental health of young people.

Risk management process

We ask all our employees, in everything they do, to be aware of the risks to what they are trying to achieve, to assess the potential seriousness and chance of them occurring and to manage them for the benefit of our stakeholders.

We look to minimise risk through our risk management process and controls, which is captured in a risk register. The register identifies the principal risks, their likelihood and impact, and the actions necessary to manage them effectively.

Risks and mitigating actions are regularly scrutinised at each quality and safety sub-committee meeting, and by the senior management team and the board of directors.

“ When I left, I was able to leave with my head held high and walk out confident, **knowing that I had the skills I needed to deal with whatever came up. ”**

Ricky, 24, Ricky's story

Our risk management process is supported by our governance structure and maintaining a strong system of internal controls, including:

- an approved plan and annual budget against which progress is reported on a regular basis, including monthly financial reporting of actual results compared with budgets and forecasts
- annual review of financial controls by an external auditor reported to the audit sub-committee
- regular reviews across all areas of our operations with the results of each review reported to management, the quality and safety sub-committee, and via the Chief Executive Officer, to the board of directors
- key policies on clinical governance, child protection and welfare, safeguarding vulnerable adults, usage of IT, data protection, health and safety, complaints and reporting of the same
- formal consideration by the board of quarterly risk assessments and the risk management process, in which the charity's operational internal controls have been reviewed
- a written policy on delegation of responsibility from the board to the executive and a segregation of duties policy

“ I know Jigsaw have been around for some time, and from my own perspective **I just wish I'd known about them when I was younger. Because I know it myself that I would've benefitted hugely from them.** ”

Gary, Jigsaw supporter and 2019 Revolution Captain

Risk management roles and responsibilities

Board of directors

Maintains strategic oversight of risk across the organisation through:

- consideration of the Chief Executive Officer's risk report at each board meeting
- an annual review of risk and the risk management process from a strategic perspective

Quality and safety sub-committee

Responsible for:

- a regular review of corporate risk across the organisation
- overseeing implementation of the risk management processes by the senior management team to provide assurance that appropriate risk management processes are in place
- overseeing compliance with all regulatory and legal requirements
- specific oversight of the risk associated with clinical governance and items within the committee's remit

Other sub-committees

Responsible for:

- identifying of areas of risk and appropriate mitigation measures relevant to their sub-committee area
- providing assurance to the quality and safety sub-committee that risks have been identified and actions to mitigate against risks have been taken
- supporting the senior management team in implementing recommendations to address risk

“ The likes of **normal day stuff people don't even have to think about**, like getting the bus. **My anxiety flares up** cos I can't see the number of the bus. So I don't know if it's my bus or the right bus... ”

Niamh, 19, Niamh's story, jigsawonline.ie

Chief Executive Officer

Responsible for:

- including risk as a standing item in the Chief Executive Officer's report to each board meeting
- reporting high level risks to the board
- on an annual basis bringing a report to the board on organisational risk, including recommendations in relation to priority risk areas to address in the coming year
- reporting changes in the organisational/corporate risk register to the board, including flagging any new risks that have emerged
- The Chief Executive Officer designates a Risk Officer with specific responsibility for:
 - ensuring there is a risk policy and process
 - coordinating risk management and risk review
 - communication of the risk policy to staff
 - bringing risk considerations from other board sub-committees to the quality and safety sub-committee
 - reporting to the quality and safety sub-committee of the board of directors

Senior management team

Each member of the senior management team has responsibility for risk in their defined areas of responsibility, yet collectively the senior management team holds responsibility for:

- reviewing risk across the organisation, i.e. across all risk domains as articulated in the risk register
- implementation of risk policy across the organisation
- continuously improving risk management policy, strategy and supporting framework

Regional and local managers

Ensure staff in their teams comply with the risk management policy and foster a culture where risks can be identified and escalated by taking a lead role in developing and maintaining local risk registers.

Staff and contractors

Responsible for informing themselves of risk policy, complying with risk management policies and procedures, this includes identifying risk and notifying relevant individuals with responsibility for managing risk.

Our risk register

The outcomes of Jigsaw’s risk management process are captured in a risk register. This identifies the principal risks, their likelihood and impact, and the actions necessary to manage them effectively.

The principal risks that we have identified, along with our actions to manage them, are:

- Service user care and safety - Adverse incident involving a young person attending a Jigsaw service i.e. serious self-harm

Example of mitigating action:

Child protection and safeguarding policy and training in place
 Ongoing staff training, professional development and supervision

- Risk to quality of Jigsaw service provided as a result of waiting times due to significant demand

Example of mitigating action:

Development of new wider-range of services online and in schools
 Increased capacity in each Jigsaw service, reviewed practice and referral management to see more young people sooner
 Collection and evaluation of data on waiting times to facilitate improved analysis of our work and opportunities to improve and increase capacity

- Premises – the challenge of locating suitable affordable premises for our services (both in relation to opening new services and evolving existing ones) in a timely manner

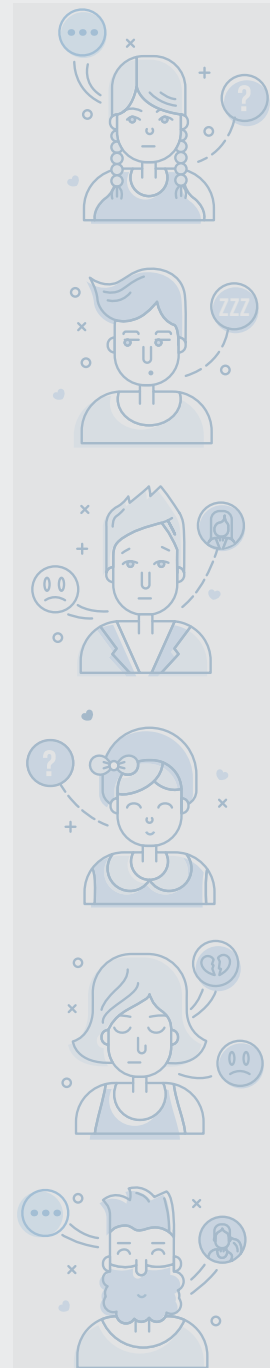
Example of mitigating action:

Policy and procedure for locating suitable premises reviewed and updated
 Engaged property professionals to assist in the identification and procurement of suitable premises

- Human Resources - Challenge in the recruitment and retention of clinical staff and the subsequent risk of compromising the quality of the clinical service

Example of mitigating action:

Review and revision of employment benefits completed
 New clearer and easier recruitment process implemented – recruited Psychotherapists and part time/sessional staff



- Insufficient funding – impacting on our ability to innovate and develop new ways of supporting young people's mental health

Example of mitigating action:

Regular financial planning including budgeting and monitoring of income and expenditure

Developing a broader range of fundraising initiatives to avoid over dependence on one source

- Reputation risk as a charity following a possible adverse or negative incident or media coverage

Example of mitigating action:

Comments and complaints policy (and reporting procedure to board and HSE) is in place

Ongoing monitoring of media

Crisis communications policy and process reviewed and updated

- Inefficiency as a result of poor IT infrastructure

Example of mitigating action:

Review of IT infrastructure completed

New IT procedures and infrastructure rolled out across the whole organization

Additional pervasive feedback and assurance controls:

- We have complaints and grievance procedures to enable appropriate reporting and consideration of internal and external stakeholders' concerns, and individual comments on about how we can improve.
- An annual audit programme tests the existence and effectiveness of key controls, supplemented by external reviews.
- We are fully compliant with the obligations of the National Vetting Bureau (Children and Vulnerable Adults) Act 2012. Jigsaw applies child protection policies, which are based on Children First (2017) and Our Duty to Care (2002), and best practice recruitment policies and procedures.
- Jigsaw underwent a HSE Internal Audit in 2018 and the final report was issued in September 2019. The audit reviews Jigsaw's financial and operational governance. All recommendations made by the audit team were accepted and fully implemented during 2019.

Compliance with sector-wide legislation and standards

Jigsaw engages pro-actively with legislation, standards and codes which are developed for the sector. We subscribe to and are compliant with the following:

- The Companies Act 2014
- The Charities SORP (FRS 102)

Trusted Charity Standard

In 2019, Jigsaw completed the initial assessment of the charity against the Trusted Charity Standard. At an overall level, we found we have approximately 80% of the required structure in place to meet the Trusted Charity requirement.

The assessment has identified a number of areas for development and long term projects to further develop our structure. Some of the key area of improvement are:

- better use of technology to enable more efficient work practices
- improving consistency between practice and policy
- more focused engagement with the young people who use our services to better understand their needs
- refining our volunteers' engagement and contribution
- understanding and managing our impact on the environment
- and strengthening our continuity planning to help ensure the sustainability of the organisation in to the future

We have designed, developed and piloted a quality management framework and its associated operational policies and procedures that will help ensure the standards are met and maintained, not only for the Trusted Charity Standard, but also for our regulatory and contractual obligations with our funders and regulatory bodies.

In line with Jigsaw's values, the framework takes an evidence-based approach, places emphasis on the importance of building the knowledge and awareness of all staff on key information, enables the testing of core PPG (policies, procedures and guidelines) and monitors improvement activity. Our quality measures and progress are regularly reported to the quality and safety subcommittee to support governance and ensure transparency.

Our key focus in our quality plan for 2020, is to implement the quality management framework and deliver key improvement projects across finance, clinical and operations areas.

Governance

Structure and management

Jigsaw is a trading name of the National Centre for Youth Mental Health, a charitable company limited by guarantee incorporated on 31st May 2006.

The charity was established under a memorandum of association and is governed by a constitution.

The object of the charity included in the memorandum of association is to preserve and protect the mental health of young people in Ireland by:

- advancing education and learning in the science and practice of mental health care
- promoting research therein and the publication of the useful results of such research
- providing or assisting in the provision of mental health care for those in need of such care.

The board of directors

Jigsaw is governed by a board of directors who work in a voluntary capacity. Directors are appointed for three-year terms, which are renewable twice (for a total of nine years). The directors, who are non-executive, represent a diverse range of relevant experience. They meet at least seven times a year and have responsibility for overseeing the business of the organisation.

“ I realised a lot of things that were bothering me, when **talking about them they didn't bother me anymore.** ”

James, 22, James' story, jigsawonline.ie

Board of directors for 2019

Dr Patricia O'Hara, Chair*

Start date 09/12/11

Attendance 7/7

Experience

Former Chairperson of National Statistical Board and Member of the European Statistical Governance Advisory Board

Skills

Policy development
Rural development
Governance
Research
Evaluation
Public services

Dr Jacinta Stewart, Vice Chair and Chair*

Start date 17/05/17

Attendance 7/7

Experience

Retired Chief Executive Officer of City of Dublin Education and Training Board

Skills

Education
Youth policy
Public services
Quality standards
Equality, diversity and inclusion

Aoife Geraghty

Start date 17/09/14

Attendance 5/7

Experience

Chief Operating Officer at Folen's Publishers

Skills

Accountancy
Publishing
Governance
Audit

Eamonn Gaffney

Start date 21/05/14

Attendance 6/7

Experience

Retired Principal at St. Peter's Post Primary School, Dunboyne, Co. Meath

Skills

Education
Youth participation
Health promotion
Volunteer support

Dr Martina Moloney

Start date 16/09/15

Attendance 6/7

Experience

Retired Galway County Manager

Skills

Local government
Governance
Quality standards
Evaluation
Public services

Noel Mulvihill**

Start date 20/07/16

Attendance 3/4

Experience

Chief Executive Officer of TLC Nursing Homes and Assistance National Director at the HSE

Skills

Health services
Public services
Management
Health promotion

Board of directors for 2019

Brian Geoghegan

Start date 21/09/16

Attendance 6/7

Experience

Businessman and former Chairman of FAS

Skills

Private sector

Governance

Funding/Fundraising

Dr Justin Brophy

Start date 20/07/16

Attendance 5/7

Experience

Retired Consultant Psychiatrist and Clinical

Director of HSE Wicklow Mental Health

Services and Executive Clinical Director

of HSE Dublin South East/Wicklow Mental

Health Services

Skills

Mental health

Health sector

Quality standards

Mary Cunningham

Start date 27/01/16

Attendance 6/7

Experience

Director of the National Youth Council

of Ireland

Skills

Youth policy

Youth participation

Community sector

Jennifer O' Sullivan

Start date 23/05/18

Attendance 6/7

Experience

Head of Legal at Founders Base Ireland

Skills

Legal

Youth perspective

Martin Scully

Start date 21/08/18

Attendance 6/7

Experience

Chief Executive Officer of Oyster

Capital Partners

Skills

Accountancy

Private sector

Funding

Governance

*Dr Patricia O'Hara stepped down as Chair of the Jigsaw board in October 2019. Dr Jacinta Stewart was appointed as the new Chair of the Jigsaw board.

** Noel Mulvihill stepped down from the Jigsaw board on 30/07/19

“ They helped me to sort out the mess in my head. ”

A quote from a young person who attended Jigsaw for support with their mental health

The board do not receive payment for their services to Jigsaw. Expenses are reimbursed where claimed, full details of which are disclosed in the financial statements. There have been no arrangements entered into during 2019 in which a board member was materially interested. Jigsaw board members sign up to a code of conduct for directors and sign a declaration of interest form annually. A question asking if there are any conflicts of interest is a standing item on all board and sub-committee meeting agendas.

The HR and governance sub-committee conduct a skills audit of the needs of the organisation at board level as required. From this, the board and Chief Executive Officer seek to identify new directors to match the skills needed on the board. We advertise publicly for new board members with particular skills and experience as required, and also seek recommendations from board and sub-committee members. After reviewing potential applicants, a short list is drawn up and the most suitable are invited to meet with the Chair, the Chief Executive Officer and a member of the youth advisory panel. Following this, recommendations are brought to the board for approval.

Board members participate in formal and informal training across the year to aid their ongoing development. In 2019, at the board in service days, Professor Patricia Barker of DCU addressed the board on the topic of risk culture. The seminar focused on identifying and supporting an appropriate risk culture across the organisation and the links between risk recognition, assessment, reduction and good governance.

Other training/CPD that the board participated in during 2019 included:

- Research briefing on the My World Survey 2 from Professor Barbara Dooley, UCD
- Sláintecare and the reorganisation of the HSE by Dr Gillian O' Brien

Board sub-committees

The board has delegated specific responsibilities to a number of sub-committees, each of which has detailed terms of reference and reports to the board.

Audit sub-committee

The role of the audit sub-committee is to keep under review the adequacy, scope and effectiveness of accounting and financial controls of activities carried out by Jigsaw.

The sub-committee is chaired by a board member, and consists of three other members, including one external member. The sub-committee should meet at least once a year, and more times if required.

Relevant staff members and additional board members attend as required. Youth advisory panel members may be requested to be in attendance.

Members / Meeting attendance

Aoife Geraghty, Chair 3/3

Eamonn Gaffney 2/3

Brian Geoghegan 3/3

Sheelah Ryan, External member 2/3

Finance sub-committee

The role of the finance sub-committee is to keep under review the financial and operational performance of Jigsaw.

The sub-committee is chaired by a board member, and consists of three other members, including one external member. The sub-committee should meet at least four times a year, and more times if required.

Relevant staff members attend as required. Youth advisory panel members may be requested to be in attendance.

Members / Meeting attendance

Martin Scully, Chair 6/6

Dr Jacinta Stewart 4/6

Aoife Geraghty 5/6

Graham Law, External member 5/6

HR and governance sub-committee

The role of the HR and governance sub-committee is to keep under review policies and practices relating to the governance of the organisation, the recruitment of board members and employment of staff. They consider the remuneration and performance of the Chief Executive Officer and pay policy and performance management policies for all staff making recommendations in relation to salary ranges and increases.

The sub-committee is chaired by a board member, and consists of three other members, including one external member. The sub-committee should meet at least three times a year, and more times if required.

Relevant staff members attend as required.

Members / Meeting attendance

Mary Cunningham, Chair 3/3

Martina Moloney 3/3

Brian Geoghegan 3/3

Ruth D'Alton, External member 1/3

Quality and safety sub-committee

The role of the quality and safety sub-committee is to keep under review the quality and safety programme for Jigsaw, and ensure compliance with all regulatory and legal requirements.

The sub-committee is chaired by a board member, and consists of four other members, including two external members. The sub-committee should meet at least four times a year, and more times if required.

The Chair of the board, Chief Executive Officer, Director of Clinical Governance and other members of the staff team attend as required. Youth advisory panel members may be requested to be in attendance.

Members / Meeting attendance

Martina Moloney, Chair 4/4

Noel Mulvihill 2/2

Mary Cunningham 3/4

Ian Daly, External member 3/4

Paudie Galvin, External member 3/4

Senior management team

The board delegates the day-to-day management of Jigsaw to a senior management team:

Chief Executive Officer

Dr Joseph Duffy

Director of Clinical Governance

Dr Gillian O'Brien

Director of Finance

Blanaid Cleary Left 22/05/19

Director of Finance and Operations

Stuart Baldwin Joined 02/09/19

Director of Communications and Fundraising

Mike Mansfield

Director of Services

Sarah Cullinan

Director of Education and Community

Siobhán McGrory Joined 16/09/19

Head of Quality, IT and Facilities

Regina Buckley Left 31/01/19

“ **Jigsaw helped me find my voice again.** It showed me that even just by talking to someone, anyone, just by **expressing your thoughts out loud, you can immediately see a solution or get help** from friends and family to most, if not all, problems. ”

A quote from a young person who attended Jigsaw for support with their mental health

Basis of preparation of report and accounts

At Jigsaw, it's vitally important to us to be open and honest in everything that we do. To actively demonstrate openness, transparency and integrity to our beneficiaries and donors, Jigsaw operates to the Charities Institute Ireland Triple Lock Standard of transparent reporting, good fundraising, and governance.

This means that our board has formally adopted and monitors compliance with the Guidelines for Organisations on Fundraising from the Public and the Governance Code for the Community and Voluntary Sector, as set out by the Charities Regulator pursuant to section 14(1) (i) of the Charities Act 2009, to encourage and facilitate the better administration and management of charitable organisations.

Our financial accounts are published annually. They are prepared in accordance with the UK best practice Statement of Reporting Practice (FRS102), in the absence of statutory reporting standards for charities in Ireland.

The accounting records of the company are maintained at Jigsaw, 16 Westland Square, Pearse Street, Dublin 2

We have always lodged our reports with the Companies Registration Office (CRO) and Charities Regulator.

The board of directors believe they have complied with all requirements with regard to accounting records by employing people with appropriate expertise and by providing adequate resources to the financial function.

All our previous reports are available on our website, jigsaw.ie

Independent auditors

GBW is the charity's auditor. The board of Jigsaw have carried out a tender process for external audit services during 2020. GBW have notified the charity that they will not be submitting a tender and will step down as auditor on the completion of this 2019 audit. A new auditor will be appointed to carry out future audits at the AGM. The board would like to place on record its appreciation to GBW and the board is particularly grateful to David Gillett and GBW for providing audit services on a partial pro-bono basis for many years.

The directors' report, including the strategic report on pages 17-87, was approved by the board of trustees and authorised for issue on 8th September 2020.

Directors' responsibilities statement

The directors are responsible for preparing the directors' report and the financial statements in accordance with Irish law and regulations.

Irish company law requires the directors to prepare financial statements for each financial year. Under the law the directors have elected to prepare the financial statements in accordance with Companies Act 2014 and accounting standards issued by the Financial Reporting Council including FRS 102 The Financial Reporting Standard applicable in the UK and Ireland (generally accepted accounting practice in Ireland) as modified by the Statement of Recommended Practice (SORP).

Under company law, the directors must not approve the financial statements unless they are satisfied that they give a true and fair view of the assets, liabilities and financial position of the charitable company as to the financial year end and of the profit or loss of the charitable company for the financial year and otherwise comply with the Companies Act 2014.

In preparing these financial statements the directors are required to:

- select suitable accounting policies and then apply them consistently
- observe the methods and principles in the Statement of Recommended Practice: Accounting and Reporting by Charities (2015)
- make judgments and accounting estimates that are reasonable and prudent
- state whether the financial statements have been prepared in accordance with the relevant financial reporting framework, identify those standards, and note the effect and the reasons for any material departure from those standards; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in operation.

The directors confirm that they have complied with the above requirements in preparing the financial statements.

“ **Jigsaw helped me understand my anger and how to stop lashing out** ”

A quote from a young person who attended Jigsaw for support with their mental health

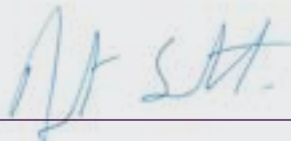
The directors are responsible for ensuring that the charitable company keeps or causes to be kept adequate accounting records which correctly explain and record the transactions of the charitable company, enable at any time the assets liabilities, financial position and net income or expenditure of the charitable company to be determined with reasonable accuracy, enable them to ensure that the financial statements and Directors' Annual Report comply with the Companies Act 2014 and enable the financial statements to be audited. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

The directors are responsible for the maintenance and integrity of the corporate and financial information included on the charitable company's website. Legislation in Ireland governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

In so far as the directors are aware:

- there is no relevant audit information (information needed by the charity's auditor in connection with preparing the auditor's report) of which the charity's auditor is unaware, and
- the directors have taken all the steps that they ought to have taken as directors in order to make themselves aware of any relevant audit information and to establish the charity's auditor is aware of that information.

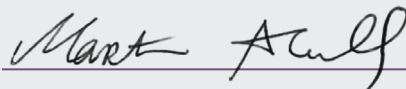
Approved by the board of directors on 8th September 2020 and signed on its behalf by:



Date: 8th Sept 2020

Dr Jacinta Stewart

Director



Date: 8th Sept 2020

Martin Scully

Director

Legal and administrative details

(as at 31st December 2019)

Status

Jigsaw is a trading name of the National Centre for Youth Mental Health, a charitable company limited by guarantee incorporated on 31st May 2006.

Governing document

Jigsaw was established under a memorandum of association and is governed by a constitution.

Name

National Centre for Youth Mental Health
Company Limited by Guarantee (CLG)
Trading as Jigsaw

Registered office

16 Westland Square
Pearse Street
Dublin 2

Company registration number

421016

Charity revenue number

CHY 17439

Registered charity number

20064846

Bankers

Bank of Ireland plc.
Lower Baggot Street
Dublin 2

Auditors

GBW Statutory Auditor
Westmoreland House
Westmoreland Park
Ranelagh
Dublin 6

Solicitors

Eversheds Sutherland
One Earlsfort Terrace
Dublin 2

Arthur Cox
Ten Earlsfort Terrace
Dublin 2

Board of Directors

Dr Jacinta Stewart, Chair
Dr Patricia O'Hara
Jennifer O'Sullivan
Eamonn Gaffney
Aoife Geraghty
Martina Moloney
Mary Cunningham
Dr Justin Brophy
Noel Mulvihill (Resigned 30 July 2019)
Brian Geoghegan
Martin Scully

Company Secretary

Stuart Baldwin*

“ **It helped me feel more calm and able to deal with more difficult situations.** ”

A quote from a young person who attended Jigsaw for support with their mental health

Independent auditor's report to the members

Opinion

We have audited the charity financial statements of National Centre for Youth Mental Health CLG for the financial year ended 31 December 2019 which comprise the statement of financial activities (incorporating an income and expenditure account), the balance sheet, the statement of cash flows and the related notes to the financial statements, including a summary of significant accounting policies set out in note 2. The financial reporting framework that has been applied in their preparation is Irish law and FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland" and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with FRS 102.

In our opinion the financial statements:

- give a true and fair view of the assets, liabilities and financial position of the charity as at 31 December 2019 and of its net incoming resources for the financial year then ended;
- have been properly prepared in accordance with FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland", as applied in accordance with the provisions of the Companies Act 2014 and having regard to the Charities SORP; and
- have been properly prepared in accordance with the requirements of the Companies Act 2014.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (Ireland) (ISAs (Ireland)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the charity in accordance with ethical requirements that are relevant to our audit of financial statements in Ireland, including the Ethical Standard for Auditors (Ireland) issued by the Irish Auditing and Accounting Supervisory Authority (IAASA), and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

We have nothing to report in respect of the following matters in relation to which ISAs (Ireland) require us to report to you where:

- the directors' use of the going concern basis of accounting in the preparation of the financial statements is not appropriate; or
- the directors have not disclosed in the financial statements any identified material uncertainties that may cast significant doubt about the charity's ability to continue to adopt the going concern basis of accounting for a period of at least twelve months from the date when the financial statements are authorised for issue.

Other information

The directors are responsible for the other information. The other information comprises the information included in the annual report other than the financial statements and our Auditor's Report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit, or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

“ **I love this work, and am really motivated by a service that listens, is flexible, and tries to keep on the cusp of things. I am positive about the future.** ”

Dr Cian Aherne, Clinical Manager, Jigsaw.

Opinions on other matters prescribed by the Companies Act 2014

Based solely on the work undertaken in the course of the audit, we report that:

- in our opinion, the information given in the directors' annual report for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- in our opinion, the directors' annual report has been prepared in accordance with the Companies Act 2014.

We have obtained all the information and explanations which we consider necessary for the purposes of our audit.

In our opinion the accounting records of the charity were sufficient to permit the financial statements to be readily and properly audited. The financial statements are in agreement with the accounting records.

Matters on which we are required to report by exception

Based on the knowledge and understanding of the charity and its environment obtained in the course of the audit, we have not identified any material misstatements in the directors' annual report. The Companies Act 2014 requires us to report to you if, in our opinion, the disclosures of directors' remuneration and transactions required by sections 305 to 312 of the Act are not made. We have nothing to report in this regard.

Respective responsibilities**Responsibilities of directors for the financial statements**

As explained more fully in the directors' responsibilities statement set out on page 105 the directors are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as they determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the directors are responsible for assessing the charity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the charity or to cease operations, or has no realistic alternative but to do so.

Auditor's responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (Ireland) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Further information regarding the scope of our responsibilities as auditor


As part of an audit in accordance with ISAs (Ireland), we exercise professional judgement and maintain professional scepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the charity's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by directors.
- Conclude on the appropriateness of the directors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the charity's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the charity to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

The purpose of our audit work and to whom we owe our responsibilities

Our report is made solely to the charity's members, as a body, in accordance with Section 391 of the Companies Act 2014. Our audit work has been undertaken so that we might state to the charity's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume any responsibility to anyone other than the charity and the charity's members, as a body, for our audit work, for this report, or for the opinions we have formed.



David Gillett FCCA

for and on behalf of GBW, Statutory Auditor

Westmoreland House, Westmoreland Park

Ranelagh, Dublin 6.

8 September 2020



Statement of financial activity

(Incorporating income and expenditure account) for the financial year ended 31 December 2019

	Notes	Funds 2019 €			Funds 2018 €		
		Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
Income							
Donations and legacies	4.1	900,190	1,102,872	2,003,062	1,105,237	1,163,554	2,268,791
Charitable activities:							
Grants from governments and other co-funders	4.2	-	10,257,270	10,257,270	2,476	9,407,943	9,410,419
Total income		900,190	11,360,142	12,260,332	1,107,713	10,571,497	11,679,210
Expenditure							
Raising funds	5.1	483,782	15,136	498,918	353,918	5,000	353,918
Charitable activities	5.2	754,721	11,398,115	12,152,836	370,516	10,330,379	10,700,895
Total Expenditure		1,238,503	11,413,251	12,651,754	724,434	10,330,379	11,059,813
Net income/(expenditure)		(338,313)	(53,109)	(391,422)	383,279	236,118	619,396
Transfers between funds		-	-	-	-	-	-
Net movement in funds for the financial year		(338,313)	(53,109)	(391,422)	383,279	236,118	619,396
Reconciliation of funds							
Balances brought forward at 1 January 2019	15	2,750,530	448,722	3,199,251	2,367,251	212,604	2,579,855
Balances carried forward at 31 December 2019		2,412,217	395,612	2,807,829	2,750,530	448,722	3,199,251

The Statement of Financial Activities includes all gains and losses recognised in the financial year.
All income and expenditure relate to continuing activities.

Approved by the board of directors on 8 September 2020 and signed on its behalf by:



Date: 8th Sept 2020

Dr Jacinta Stewart
Director



Date: 8th Sept 2020

Martin Scully
Director

Balance sheet

as at 31st December 2019

	Notes	2019 €	2018 €
Fixed Assets			
Intangible assets	9	57,954	56,098
Tangible assets	10	28,407	37,193
		86,361	93,291
Current Assets			
Debtors	11	281,315	387,266
Cash at bank and in hand		5,440,679	4,809,888
		5,721,994	5,197,154
Creditors: Amounts falling due within one year	12	(3,000,526)	(2,091,194)
Net Current Assets		2,721,468	3,105,960
Total Assets less Current Liabilities		2,807,829	3,199,251
Funds			
Restricted trust funds		395,612	448,722
Unrestricted designated funds		1,038,000	1,004,000
General fund (unrestricted)		1,374,217	1,746,529
Total funds	15	2,807,829	3,199,251

Approved by the board of directors on 8 September 2020 and signed on its behalf by:


 Date: 8th Sept 2020
Dr Jacinta Stewart
 Director


 Date: 8th Sept 2020
Martin Scully
 Director

Cashflow statement

for the financial year ended 31 December 2019

	Notes	2019 €	2018 €
Cash flows from operating activities			
Net movement in funds		(391,422)	619,396
Adjustments for:			
Depreciation		54,995	51,898
		(336,427)	671,294
Movements in working capital:			
Movement in debtors		105,951	(201,212)
Movement in creditors		909,332	(538,559)
Cash generated from operations		678,856	(68,477)
Cash flows from investing activities			
Payments to acquire intangible assets		(28,500)	(35,625)
Payments to acquire tangible assets		(19,565)	(25,360)
Net cash generated from investment activities		(48,065)	(60,985)
Net increase in cash and cash equivalents		630,791	(129,462)
Cash and cash equivalents at 1 January 2019		4,809,888	4,939,350
Cash and cash equivalents at 31 December 2019	21	5,440,679	4,809,888

“**Jigsaw gave me the tools to help me understand my anxiety and keep it under control.** It was such a great outlet for venting and making sense of my feelings and problems. **Thank you!**”

A quote from a young person who attended Jigsaw for support with their mental health

Notes to the financial statements

for the financial year ended 31 December 2019

1. General Information

National Centre for Youth Mental Health CLG is a company limited by guarantee incorporated in the Republic of Ireland. The registered office of the company is 16 Westland Square, Pearse Street, Dublin 2 which is also the principal place of business of the charity. The financial statements have been presented in Euro (€) which is also the functional currency of the charity.

2. Summary Of Significant Accounting Policies

The following accounting policies have been applied consistently in dealing with items which are considered material in relation to the charity's financial statements.

Basis of preparation

The financial statements have been prepared under the historical cost convention, modified to include certain items at fair value. The financial statements have been prepared in accordance with the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2015)".

The charity has applied the Charities SORP on a voluntary basis as its application is not a requirement of the current regulations for charities registered in the Republic of Ireland. As permitted by the Companies Act 2014, the charity has varied the standard formats in that act for the Statement of Financial Activities and the Balance Sheet. Departures from the standard formats, as outlined in the Companies Act 2014, are to comply with the requirements of the Charities SORP and are in compliance with section 4.7, 10.6 and 15.2 of that SORP.

Statement of compliance

The financial statements of the charity for the financial year ended 31 December 2017 have been prepared on the going concern basis and in accordance with the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2015)" and FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland".

Going concern

Given the level of net funds the charity holds the directors consider that there are no material uncertainties about the charity's ability to continue as a going concern. The validity of this assumption is dependent on achieving sufficient operating cash flows for the future years. The charity's principal funder, the Health Service Executive, has not given any indication that it will withdraw its financial support from the charity in the foreseeable future. The directors are satisfied that in the view if the expected continued financial support from its principal funder the charity has the necessary resources to continue trading for the foreseeable future.

Fund accounting

The following funds are operated by the charity:

Restricted funds

Restricted funds represent grants, donations and sponsorship received which can only be used for particular purposes, as specified by the donors or sponsorship programmes binding on the Directors. Such purposes are within the overall objectives of the charity.

Unrestricted funds

Unrestricted funds consist of General and Designated funds.

- General funds represent amounts which are expendable at the discretion of the board, in furtherance of the objectives of the charity and which have not been designated for other purposes. Such funds may be held in order to finance working capital or capital expenditure.
- Designated funds comprise unrestricted funds that the board has, at its discretion, set aside for particular purposes.

Income

Income is recognised by inclusion in the Statement of Financial Activities only when the charity is legally entitled to the income, the amount can be quantified with reasonable accuracy and it is probable that the income will be received. The following specific policies are applied to particular categories of income:

Voluntary income

Voluntary income is received by way of grants, donations and gifts and is included in full in the Statement of Financial Activities when receivable.

Income from government and other grants

Income from government and other grants, whether capital or revenue grants, is recognised when the charity has entitlement to the funds, any performance conditions attached to the grants have been met, it is probable that the income will be received and the amount can be measured reliably. Grants, where entitlement is not conditional on the delivery of a specific performance by the charity is recognised within income from donations and legacies. Grants, where related to performance and specific deliverables, are accounted for as the charity earns the right to consideration by its performance and included within income from charitable activities.

Donated services

Donated services are included at the fair value to the charity where this can be quantified. Donations in kind are included at their estimated fair value to the company in both revenue and expenditure in the year of receipt. The value of services provided by volunteers has not been included in these accounts. Resources received from non-exchange transactions for which the entity has benefited include: Voluntary services.

Revenue from the provision of services

Revenue from the provision of services is recognised in the accounting period in which the services are rendered.

Investment income

Investment income is included when receivable.

Deferred income

The deferred income relates to the grants received where the performance conditions have not been met at the reporting date. ▸

Expenditure

Expenditure is recognised on an accrual basis as a liability is incurred. Expenditure includes any VAT which cannot be fully recovered, and is reported as part of the expenditure to which it relates.

All costs are allocated between the expenditure categories in the Statement of Financial Activities on a basis designed to reflect the use of the resource. Costs relating to a particular activity are allocated directly, others are apportioned on an appropriate basis based on numbers of staff in each particular activity.

Raising funds

Cost of raising funds comprises the costs associated with attracting voluntary income, and includes staff and related costs, costs of fund raising and an allocation of support and management costs.

Expenditure on Charitable activities

Expenditure on Charitable activities comprises those costs incurred by the charity in the delivery of its activities and services for its beneficiaries. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support them.

Expenditure in the form of funding allocation to local partners who act as fiscal agents for local services is recognised as part of the costs of charitable activities.

Governance costs

Governance costs include those costs associated with meeting the constitutional and statutory requirements of the charity and include audit fees, cost of legal advice for trustees and costs linked to the strategic management of the charity including the cost of trustee meetings.

Allocation of support costs

Support costs are those functions that assist the work of the charity but do not directly undertake charitable activities. Support costs include Human Resources, Finance, Information Technology, Facilities and Governance costs. These costs have been allocated between the cost of raising funds and expenditure on charitable activities.

Tangible fixed assets and depreciation

Tangible fixed assets are stated at cost or at valuation, less accumulated depreciation. The charge to depreciation is calculated to write off the original cost or valuation of tangible fixed assets, less their estimated residual value, over their expected useful lives as follows:

Fixtures, fittings and equipment - 12.50% Straight line

Computer equipment - 33.33% Straight line

Intangible Fixed Assets

Acquired computer software is capitalised at cost and amortised using the straight-line basis over its useful life of 5 years. Enhancements to computer software are capitalised at cost in the year they are acquired and amortised in line with this policy.

Computer software is reviewed for impairment at the end of the first full financial year following acquisition and in other periods if events or changes in circumstances indicate that the carrying value may not be recoverable.

Debtors

Debtors are recognised at the settlement amount due after any discount offered. Prepayments are valued at the amount prepaid net of any trade discounts due. Income recognised by the charity from government agencies and other co-funders, but not yet received at financial year end, is included in debtors. Subsequently these are measured at amortised cost less any provision for impairment. A provision for impairment of trade receivables is established when there is objective evidence that the charity will not be able to collect all amounts due according to the original terms of receivables. The amount of provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the effective interest rate. All movements in the level of provision required are recognised in the profit and loss.

Creditors

Trade and other creditors are initially recognised at fair value and thereafter stated at amortised cost using the effective interest rate method, unless the effect of discounting would be immaterial, in which case they are stated at cost.

Cash at bank and in hand

Cash at bank and in hand comprises cash on deposit at banks requiring less than three months notice of withdrawal.

Taxation and deferred taxation

No current or deferred taxation arises as the charity has been granted charitable status under Sections 207 and 208 of the Taxes Consolidation Act 1997, Charity No. CHY 17439.

The charity is eligible under the "Scheme of Tax Relief for Donations to Eligible Charities and Approved Bodies under Section 848A Taxes Consolidation Act, 1997" therefore income tax refunds arising from donations exceeding €250 per annum are included in unrestricted funds.

Irrecoverable Value Added Tax is expensed as incurred.

Financial Instruments

Financial assets and liabilities

Financial assets and financial liabilities are recognised when the charity becomes a party to the contractual provisions of the instrument.

Financial liabilities are classified according to the substance of the contractual arrangements entered into.

All financial assets and liabilities are initially measured at transaction price (including transaction costs), unless the arrangement constitutes a financing transaction. If an arrangement constitutes a finance transaction, the financial asset or financial liability is measured at the present value of the future payments discounted at a market rate of interest for a similar debt instrument.

Financial assets are derecognised when and only when a) the contractual rights to the cash flows from the financial asset expire or are settled, b) the charity transfers to another party substantially all of the risks and rewards of ownership of the financial asset, or c) the company, despite having retained some significant risks and rewards of ownership, has transferred control of the asset to another party and the other party has the practical ability to sell the asset in its entirety to an unrelated third party and is able to exercise that ability unilaterally and without needing to impose additional restrictions on the transfer.

Financial liabilities are derecognised only when the obligation specified in the contract is discharged, cancelled or expires.

Financial assets and liabilities are only offset in the balance sheet when and only when there exists a legally enforceable right to set off the recognised amounts and the charity intends either to settle on a net basis, or to realise the assets and settle the liability simultaneously.

Balances that are classified as payable or receivable within one year on initial recognition are measured at the undiscounted amount of the cash or other consideration expected to be paid or received, net of impairment.

“ I am delighted that my daughter now knows **she has a safe, confidential environment to seek support** from in the future if required. ”

A quote from a parent of a young person who attended Jigsaw for support

“ Jigsaw helped me to learn a lot about my fears and how they affect the way I feel. ”

A quote from a young person who attended Jigsaw for support with their mental health

3. Critical Accounting Judgement And Estimates

Establishing useful life for depreciation purposes of property, plant and equipment

Long-lived assets, consisting primarily of property, plant and equipment, comprise a significant portion of the total assets. The annual depreciation charge depends primarily on the estimated useful economic lives of each type of assets and estimates of residual values. The directors regularly review these assets useful economic lives and change them as necessary to reflect current thinking on remaining lives in light of prospective utilisation and physical condition of the assets concerned. Changes in useful lives can have a significant impact on depreciation and amortisation charges for the period. Detail of the economic useful lives is included in the accounting policies.

Establishing lives for amortisation purposes of intangible assets

Long lived assets, consisting primarily of goodwill and intangibles, comprise a significant portion of the total assets. The annual amortisation charge depends primarily on the estimated lives of each type of asset and estimates of residual values. The directors regularly review these asset lives and change them as necessary to reflect current thinking on remaining lives in light of prospective economic utilisation and physical condition of the assets concerned. Changes in lives can have a significant impact on amortisation charges for the period. Detail of the useful lives is included in the accounting policies.

4. Income

All income is derived from activities in the Republic of Ireland.

4.1. Donations And Legacies

	Funds €		€	
	Unrestricted	Restricted	2019	2018
Grants (Government and Foundations)	6,000	156,472	162,472	119,000
General donations	421,719	-	421,719	462,402
Corporate donations	442,471	65,419	507,890	792,228
Corporate donations - Pro-bono donations	-	880,981	880,981	895,161
Other	30,000	-	30,000	-
Total Donations and Legacies	900,190	1,102,872	2,003,062	2,268,791

The charity is grateful to pro-bono supporters for the provision of services and premises during the year at no charge. The value of these services was independently estimated at €880,981 (2018: €895,161) and has been recognised within incoming resources as a donation and an equivalent charge included within the relevant expense category.

General Volunteers

Regular volunteers are the 11 Board members and the members of the youth advisory panels, who work with the National Office team and with each of the local Jigsaw Services. Occasionally the fundraising work is supported by other volunteers who work with the charity on specific activities.

4.2. Charitable Activities

	Funds €		€	
	Unrestricted	Restricted	2019	2018
HSE - National Office, Mental Health Directorate - Section 39 Grant	-	9,105,400	9,105,400	8,307,172
HSE - CHO2 - Galway - Section 39 Grant	-	852,540	852,540	852,540
HSE - CHO1 - Donegal - Section 39 Grant	-	146,039	146,039	-
Local HSE funding for local Jigsaw services (Note 23)	-	116,264	116,264	248,231
Fees and other income	-	37,027	37,027	2,476
Total Income from Charitable Activities	-	10,257,270	10,257,270	9,410,419

4.3. Government Grants

Income from government grants comprise Performance related grants made by the HSE to fund mental health services to young people in communities through local Jigsaw services. They also comprise Non-performance related grants to fund the provision of general youth mental health supports and services in the community.

Split of government grants by the department:

	2019	2018
HSE - National Office, Mental Health Directorate - Section 39 Grant	9,105,400	8,307,172
HSE - CHO2 - Galway - Section 39 Grant	852,540	852,540
HSE - CHO1 - Donegal - Section 39 Grant	146,039	-
HSE - CHO7 (Tallaght/Clondalkin)	2,500	9,000
HSE - National Health Promotion Office	25,000	25,000
Other government grants	11,400	-
Total Government Grants	10,142,879	9,193,712

All grants and income from the government where performance conditions were attached were classified within income in the Statement of Financial Activity. Total grants where performance conditions were imposed was €10,142,879 (2018: €9,193,712). Where the grants have no performance conditions they are classified within income from donations and legacies. The total amount of government grants receivable in the year where no performance conditions were attached was €11,400 (2018: €Nil). The total amount of restricted income from grants in the year was €10,142,879 (2018: €9,193,712).

“ I feel my daughter really did benefit from her time with Jigsaw, she **learnt valuable coping skills to move forward in life.** ”

A quote from a parent of a young person who attended Jigsaw for support

5. Expenditure

5.1. Raising Funds

	Costs €		€	
	Unrestricted	Restricted	2019	2018
Staff and related costs	290,396	5,419	295,815	190,063
Office and administration costs	43,014	-	43,014	34,983
Rent	15,255	-	15,255	17,679
Fundraising campaigns	106,038	9,717	115,755	76,468
Amortisation/depreciation	1,160	-	1,160	998
Support costs (Note 5.3)	27,919	-	27,919	38,727
Total Expenditure on Raising Funds	483,782	15,136	498,918	358,919

5.2. Charitable Activities

	Costs €		€	
	Unrestricted	Restricted	2019	2018
Delivering services - HSE nationally funded	-	8,131,885	8,131,885	7,293,191
Delivering services - HSE locally funded	-	1,118,215	1,118,215	949,284
Delivering services - Other funded	132,730	1,168,411	1,301,141	1,025,927
Influencing change	319,772	-	319,772	303,732
Strengthening communities	286,265	-	286,265	124,809
Support costs	15,954	979,604	995,558	1,003,952
Total Expenditure on Charitable Activities	754,721	11,398,115	12,152,836	10,700,895

Included in Delivering Services - HSE Nationally Funded Programme costs are costs paid to local fiscal agents for Jigsaw Donegal. These payments include costs for staff and operational costs.

Included in Delivering Services - other funded is pro-bono support for development of a One Good Adult® marketing campaign of €750,000 and pro-bono rent of €72,714.

5.3. Support Costs

	2019	2018
Staff and related costs	838,058	806,815
Office and administration costs	100,442	137,333
Rent	63,372	77,821
Governance	16,782	16,425
Amortisation/depreciation	4,823	4,285
Total Expenditure on Support Costs	1,023,477	1,042,679

Support costs relate to the costs of personnel and associated overheads of the Chief Executive, finance, human resources, facilities and IT. Also included are the governance costs of the external annual audit and board meeting costs.

Support costs are allocated across Jigsaw's charitable activities (as per note 5.2) and fund generating activities (as per note 5.1) to fairly represent the cost of delivering those activities. Allocations are based on the number and cost of direct and indirect staff involved.

	2019	2018
Allocation across Jigsaw's charitable activities and fund generating activities		
Unrestricted	-	-
Delivering Services	15,954	17,212
Influencing Change (Note 5.2)	27,919	38,727
Expenditure on Raising Funds (Note 5.1)		
Restricted		
Delivering Services - HSE Nationally Funded	973,515	981,512
Delivering Services	6,089	5,228
	1,023,477	1,042,679

6. Net Income

	2019	2018
Net Income is stated after charging/(crediting):		
Depreciation of intangible assets (Note 9)	26,644	23,885
Depreciation of tangible assets (Note 10)	28,351	28,013
Auditors remuneration	13,051	11,471

The audit fee is inclusive of the pro-bono element.

7. Employees And Remuneration

Number of employees

The average number of staff employed in 2019, including part time staff, was 168 (2018: 143). Between 1 January and 10 May there were 4 staff (2018: 4) who worked in local Jigsaw services employed by local fiscal agents and funded by Jigsaw and 4 staff (2018: 5) who worked in local Jigsaw services resourced locally, primarily by the HSE. On 10 May 2019 an operations transfer agreement was signed whereby these 8 staff transferred to Jigsaw.

	2019	2018
Staff activities based on staff numbers at year end is as follows:		
Influencing change	3	1
Strengthening communities	6	1
Delivering services	143	118
Fundraising	4	4
Support and management	15	14
	171	138

	2019	2018
Staff costs comprise:		
Salaries	7,632,877	6,268,166
Social welfare costs	823,818	676,348
Employer pension costs	392,941	303,866
	8,849,636	7,248,380
Cost of staff employed by local fiscal agents funded locally	93,519	194,118
Cost of staff employed by local fiscal agents funded by Jigsaw	52,102	126,261
	8,995,257	7,568,759

	2019	2018
Reflected as: Resources expended for Charitable Activities		
Restricted	7,423,180	6,215,708
Unrestricted	386,104	229,912
Costs of generating funds	295,815	190,063
	8,105,099	6,635,683
Support costs	838,056	806,815
Cost of staff employed by local fiscal agents funded by Jigsaw	52,102	126,261
	8,995,257	7,568,759

The charity has reviewed the payroll records of the staff and has confirmed that an annual leave accrual of €99,937 (2018: €78,286) is required for the year ended 31 December 2019. This accrual is reflected in the above figures.

The SORP requires disclosure of remuneration or benefits relating to redundancy or termination during the year, the nature of the payment and related accounting policy. There was only one redundancy in 2019 therefore we are not in a position to disclose any further information regarding in relation to this as to do so could be a disclosure of personal data contra to the GDPR and Data Protection Acts 1988 to 2018.

The number of higher paid employees was:	2019, Number of Staff		2018, Number of Staff	
	Based on salary payments	Based on FTE Salary	Based on salary payments	Based on FTE Salary
60,000-70,000	26	27	15	16
70,000-80,000	8	8	1	9
80,000-90,000	4	5	4	2
90,000-100,000	4	4	2	4
100,000-110,000	-	-	-	-
110,000-120,000	-	-	-	-
120,000-130,000	1	1	1	1
130,000-140,000	-	-	-	1
	43	45	23	33

The table above includes (a) staff numbers based on salary payment amounts paid during the year and (b) part time and full time staff where the FTE salary would fall within these bands. Salaries include basic pay and excludes employer pension and PRSI contributions. The variance in the numbers is due to (a) staff who were not in place for the full year and (b) part time staff where their FTE pay would bring them within the bands.

Jigsaw provides direct mental health services to young people. In order to ensure high quality and safety in the clinical services provided the company employ staff with suitable mental health professional qualification and experience. Salaries for these professionals are benchmarked to HSE mental health professionals.

There is an increase in the number of higher paid staff in line with growth in the number of local Jigsaw services and overall staff numbers.

The company refunds expenses incurred by employees in the course of their employment and pays for professional memberships related to their duties of employment.

Key Management:

The senior management team comprises the Chief Executive Officer and five heads of function at 31 December 2019, who are considered part of the key management. The total salary cost (including employer pension and PRSI) paid in regard to the senior management team in 2019 was €685,511 (2018: €721,545 for seven).

The CEO's salary was €125,000 in 2019 (2018: €125,000). This is a fixed salary for a 5-year contract period. The CEO is a member of the company pension scheme and the company makes a 10% pension contribution for the CEO of 10% of salary. The CEO received no additional remuneration or benefits during the year.

8. Pension

The charity operates a defined contribution scheme that covers all permanent employees of the company. The assets of the scheme are vested in independent trustees for the sole benefit of these employees. Employees are entitled to join the pension scheme on completion of their probationary period. Employees are required to contribute 5% of salary to the pension scheme, the company pays a matching pension contribution of 10%. There were 92 staff in the pension scheme at the end of 2019 (2018: 64).

The pension costs are allocated between activities and between restricted and unrestricted funding based on the designation for each employee between activities and restricted and unrestricted funding.

9. Intangible Fixed Assets

	€
Cost	Computer software
At 1 January 2019	201,847
Additions	28,500
At 31 December 2019	230,347
Provision for diminution in value	
At 1 January 2019	145,749
Charge for financial year (Note 6)	26,644
At 31 December 2019	172,393
Net book value	
At 31 December 2019	57,954
At 31 December 2018	56,098

The amortisation charge is allocated across activities reflecting the use of the assets.

9.1. Intangible Fixed Assets Prior Financial Year

€	
Cost	Computer software
At 1 January 2018	166,222
Additions	35,625
At 31 December 2018	201,847
Provision for diminution in value	
At 1 January 2018	121,864
Charge for financial year	23,885
At 31 December 2018	145,749
Net book value	
At 31 December 2018	56,098
At 31 December 2017	44,358

10. Tangible Fixed Assets

Cost	€		Total
	Fixtures, fittings and equipment	Computer software	
At 1 January 2019	63,115	122,211	185,326
Additions	-	19,565	19,565
At 31 December 2019	63,115	141,776	204,891
Depreciation			
At 1 January 2019	51,584	96,549	148,133
Charge for financial year (Note 6)	3,500	24,851	28,351
At 31 December 2019	55,084	121,400	176,484
Net book value			
At 31 December 2019	8,031	20,376	28,407
At 31 December 2018	11,531	25,662	37,193

The depreciation charge is allocated across activities reflecting the use of the assets.

10.1. Tangible Fixed Assets Prior Financial Year

	€	€	€
Cost	Fixtures, fittings and equipment	Computer software	Total
At 1 January 2018	59,755	103,180	162,935
Additions	3,360	22,000	25,360
Disposals	-	(2,969)	(2,969)
At 31 December 2018	63,115	122,211	185,326
Depreciation			
At 1 January 2018	47,700	75,389	123,089
Charge for financial year	3,884	24,129	28,013
On disposals	-	(2,969)	(2,969)
At 31 December 2018	51,584	96,549	148,133
Net book value			
At 31 December 2018	11,531	25,662	37,193
At 31 December 2017	12,055	27,791	39,846

11. Debtors

	2019	2018
Trade debtors	133,339	105,423
Other debtors (Note 22)	19,355	13,613
Prepayments and accrued income	128,621	268,230
Total Debtors	281,315	387,266

12. Creditors

Amounts falling due within one year

	2019	2018
Trade creditors	444,751	472,256
Taxation and social security costs (Note 13)	228,276	200,147
Accruals	416,281	352,173
Deferred Income	1,911,218	1,066,618
Total Creditors	3,000,526	2,091,194

Funds already received that relate to future years and are not yet expended are reflected in creditors as deferred income. There are no provisions for liabilities included in the creditors figures.

The deferred income in 2019 relates to funding received from the HSE to be applied to the delivery of services in 2020. Additions to deferred income was €1,911,218 (2018: €1,066,618) and amount released was €1,066,618 (2018: €2,121,126) at the end of the financial year.

13. Taxation And Social Security

	€	
Creditors:	2019	2018
PAYE / PRSI (Note 12)	228,276	200,147

Jigsaw have been granted Charitable Status by the Revenue Commissioners under Section 207 of the Taxes Consolidation Act, 1997. Accordingly, no taxation charges have been included in the accounts. As a charity Jigsaw is not entitled to a repayment of VAT incurred on purchases and as such VAT is a non-recoverable cost to the organisation.

VAT costs in 2019 are estimated at €126,944 (2018: €107,624).

14. Reserves

	€	
	2019	2018
At 1 January 2019	3,199,251	2,579,855
(Deficit)/Surplus for the financial year	(391,422)	619,396
At 31 December 2019	2,807,829	3,199,251

15. Funds

15.1 Reconciliation Of Movement In Funds

	Funds €		
	Unrestricted	Restricted	Total
At 1 January 2018	2,367,251	212,604	2,579,855
Movement during the financial year	383,278	236,118	619,396
At 31 December 2018	2,750,529	448,722	3,199,251
Movement during the financial year	(338,313)	(53,109)	(391,422)
At 31 December 2019	2,412,216	395,613	2,807,829

15.2. Analysis Of Movement On Funds

	€	€	€	€	€
	Balance 1 January 2019	Income	Expenditure	Transfers between funds	Balance 31 December 2019
Restricted Funds					
Restricted	448,721	11,360,142	(11,413,251)	-	395,612
Unrestricted Funds					
Designated General	1,004,000	-	(462,000)	496,000	1,038,000
Unrestricted General	1,746,530	900,190	(776,503)	(496,000)	1,374,217
	2,750,530	900,190	(1,238,503)	-	2,412,217
Total Funds	3,199,251	12,260,332	(12,651,754)	-	2,807,829

The Designated General Reserve of €1,038,000 was agreed by the board and is composed as follows: The board has agreed to designate a reserve of €600,000 from general unrestricted reserves to invest in the Strengthening Communities and Influencing Change pillars beyond what projected income from fundraising will cover for 2020. The board has also agreed to designate a reserve of €438,000 for the statutory redundancy costs of staff in place at the end of the financial year. This figure is reviewed on annual basis.

The directors consider that the level of unrestricted reserves of €1,374,217 is sufficient to meet 13 weeks of non-HSE working capital requirements, estimated at €371,362 (2018: €365,600), and to cover an orderly wind down of Jigsaw services should the HSE Service Level Agreement contract not be renewed.

15.3 Analysis Of Net Assets By Fund

	€	€	€	€
	Fixed assets - charity use	Current assets	Current liabilities	Total
Unrestricted general funds	86,361	5,721,994	(3,000,526)	2,807,829
	86,361	5,721,994	(3,000,526)	2,807,829

“ Jigsaw was a fantastic support to both me and my child. I can't thank ye enough for all the help. I'm so glad I discovered ye in my time of need. ”

A quote from a parent of a young person who attended Jigsaw for support

16. Status

The charity is limited by guarantee not having a share capital.

The liability of the members is limited.

Every member of the charity undertakes to contribute to the assets of the charity in the event of its being wound up while they are members, or within one financial year thereafter, for the payment of the debts and liabilities of the company contracted before they ceased to be members, and the costs, charges and expenses of winding up, and for the adjustment of the rights of the contributors among themselves, such amount as may be required, not exceeding €1.

17. Contingent Liabilities

There are no contingent liabilities at 31 December 2019 or 2018.

18. Operating Lease Commitments

The future minimum lease payments related to leases held by Jigsaw are:

	2019	2018
Not later than one year	377,633	377,125
Later than one year and not later than five years	1,172,367	1,187,323
Later than 5 years	2,901,725	3,167,025
	4,451,725	4,731,473

19. Directors' Remuneration

The directors serve on the Board in a voluntary capacity and received no fees or remuneration for their time spent carrying out these duties. Directors are reimbursed for expenses incurred in carrying out their duties. In 2019 one director was reimbursed for travel costs of €63 (2018: €Nil). The total amount of expenses reimbursed to directors or paid directly to third parties for director's travel, accommodation and refreshments for meetings and visits to charity facilities was €480 for eleven directors (2018: €4,203 for eleven directors).

20. Related Party Transactions

Note 7 details key management remuneration.

There were no related party transactions in during the year.

There are no outstanding balances with and no provision for doubtful debts for related parties at the year end. There were no balances with related parties written off during the reporting period.

21. Cash And Cash Equivalents

	2019	2018
Cash and bank balances	3,361,809	2,731,018
Cash equivalents	2,078,870	2,078,870
Total Cash and Cash Equivalents	5,440,679	4,809,888

22. Financial Instruments

The carrying values of the charity's financial assets and liabilities are summarised by category below.

	2019	2018
Financial assets that are debt instruments measured at amortised cost		
Trade debtors and accrued income (Note 11)	182,413	251,875
Other debtors (Note 11)	19,355	13,613
Cash at bank and in hand (Note 21)	5,440,679	4,809,888
	5,642,447	5,075,376
Financial liabilities at amortised cost		
Trade creditors (Note 12)	444,751	472,256
Accruals (Note 12)	416,281	352,173
	861,032	824,429

23. Local Distributions To Jigsaw Service Delivery

Jigsaw delivers the local Jigsaw services in partnership with the National and Local HSE. Local HSE offices contribute to the resourcing of Jigsaw through the allocation of funding and in Donegal contributed through the additional allocation of personnel up until 13 May 2019. This contributes to the full costs of operating Jigsaw in these areas, and up to May 2019 there were 4 staff (2018: 5 staff) working in local Jigsaw services that were resourced locally, primarily through the local HSE. These local resources are reflected in the SOFA as incoming resources and expended resources.

The Donegal Alcohol Forum ceased operating as fiscal agent for Jigsaw Donegal on 10 May 2019.
Local/HSE resources were contributed to Fiscal agents from:

	2019	2018
Jigsaw Donegal - Personnel and operations cost	116,264	248,231

24. Office And Administration Costs

Office and administration costs comprise:

	2019	2018
Rent	847,047	805,906
Travel and subsistence costs	144,087	101,001
Professional development and staff support	83,186	97,341
Staff recruitment and agency fees	30,734	68,325
Building and facility costs (including setting up new premises)	369,196	348,900
Building and facility costs (pro-bono fit out of Jigsaw Dublin City)	-	683,418
Insurance, legal and professional services costs	60,047	139,151
IT support & licences	295,944	205,758
General administration	128,367	95,087
Utilities	60,925	61,655
Telephone & Internet charges	114,870	54,564
Postage	15,608	13,974
	2,150,011	2,675,080
Office and administration costs - HSE Locally costs	22,744	54,113
Total office and administration costs	2,172,756	2,729,193

These office and administration costs are reflected as:

Office and Administration Costs

Charitable activities	1,225,266	1,771,050
Included as part of support costs	100,442	137,333
Rent		
Charitable activities	783,675	742,991
Included as part of support costs	63,372	77,821
	2,172,755	2,729,195

25. Post-Balance Sheet Events

Since the financial year-end, the spread of the COVID-19 pandemic has had an impact on many organisations. As a result of government restrictions, Jigsaw temporarily suspended its face-to-face services after 12th March 2020 but these services have resumed in all locations since 20th July. During this time, we continued to provide a wide range of supports and services via outbound support calls, the provision of significantly increased online content (including the Ask Jigsaw messaging platform, live webinars, online courses and daily Group Chats) and the launch of a new Freephone 1800 JIGSAW number, text service and inbound email offerings.

A consequence of COVID-19 is that a number of planned fundraising activities and events have had to be postponed. Management have reviewed fundraising forecasts and the projected fall in income has been offset by the reduction in related expenditure funded from this source. Management is satisfied that forecast income is sufficient to meet obligations due for a period of at least twelve months from the date of approval of the financial statements.

The HSE National Mental Health Directorate signed a service level agreement with Jigsaw in March 2020 to the value of €10.2 million. This relates to the cost of delivering services across 13 locations in Ireland and the expansion of services into Wicklow and Tipperary. Furthermore, HSE CHO Area 2 also signed a service level agreement with Jigsaw in March 2020 to the value of €854,630 towards services provided by Jigsaw Galway.

This overall level of funding is considered sufficient for the continued delivery of Jigsaw services in 2020.

26. Approval Of Financial Statements

The financial statements were approved and authorised for issue by the Board of Directors on 8 September 2020.

“ I thought Jigsaw was amazing. There should be more out there for teens. They helped me get my life back, and I know that more teens need that kind of support. ”

A quote from a parent of a young person who attended Jigsaw for support



www.jigsaw.ie

Jigsaw is here to help young people through the tough times by supporting their mental health and wellbeing

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JIGSAW Young people's
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Annual Report 2019

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