

**West Mercia  
Rape and Sexual Abuse  
Support Centre**



**Trustees' Annual Report & Financial Statements**

**Year ended 31st March 2023**

# Reference and administration information

Company Name	West Mercia Rape and Sexual Abuse Support Centre (WMRSASC)
Charity Number	1136677
Company Number	07083844
Principal Office	PO BOX 240, Worcester, WR1 2LF
Registered Office	Granta Lodge, 71 Graham Road, Malvern, WR14 2JS

## Trustees

The directors of the charitable company are also its trustees for the purpose of charity law. The trustees who have served during the year and since the year end were as follows:

J Griffiths (Chair)	E D Needham
A Khan	D Whitfield (resigned 01.01.2023)
S Patterson	C Hughes
D Johal (appointed 01.04.23)	

## Key Management Personnel

Chief Executive Officer	J Anderson
Head of Operations - WMRSASC	D Griffiths
Head of Operations - Purple Leaf	K Best
Head of Finance	K Merrick (resigned 30.06.2023)

## Professional Advisers

Auditor	Thomas & Young Limited, Carleton House, 266-268 Stratford Road, Solihull, B90 3AD
Bankers	Lloyds Bank plc, 4 The Cross, Worcester, WR1 3PY

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# Trustees' report (including directors' report)

The Trustees present their report and accounts for the year ended 31 March 2023. The Trustees' report satisfies the requirements of a directors' report as required by Company Law.

The financial statements have been prepared in accordance with the accounting policies set out in note 1 to the financial statements and comply with the charitable company's governing document, the Companies Act 2006 and "Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019)".

## Objects and activities

WMRSASC's charitable objects are:

*"To relieve sickness and distress by providing specialist support services and interventions for survivors of all forms of sexual violence, harm, exploitation and abuse, with support extended to their families. Our services include the provision of preventative work, education and training for groups and individuals".*

The aim of the charity is to provide a specialist, confidential and non-judgmental sexual violence support service for survivors of all forms of sexual violence (aged five years plus), their families and supporters across Worcestershire, Herefordshire, and Shropshire (Branch & Branch Plus services).

Broadly, WMRSASC offers a range of services including helpline, advocacy, and therapeutic services. Our training and trading arm, Purple Leaf, offers a range of Professional Development Training for both agencies and individuals as well as a service supporting children and young people who have displayed harmful sexual behaviour.

WMRSASC is committed to develop the range and accessibility of our services and to raise awareness about the impact of rape and sexual abuse.

The Trustee Board has paid due regard to guidance issued by the Charity Commission in deciding what activities the charity should undertake.

# Message from the Chair



When I sit down to write these messages it's always with the intention of praising our amazing team at WMRASAC. I couldn't do what our front-line staff do, because I find it hard to accept that humans can inflict pain and harm in so many creative ways, despite the fact we regularly see it in the media and can get desensitised.

Also, like many of the general public, it's easier to think it won't happen to me if I ignore it, yet our courageous staff live with vicarious trauma, client by client, in a world that seems to be becoming increasingly dehumanised every day.

As an organisation we operate from a feminist perspective: sexual violence is still predominantly male perpetrators harming female victims. This does not mean we deny the harm done to male victims, or non-binary individuals, again predominantly by male perpetrators, which is why we provide services for a wide range of clients.

I was raised to do no harm – maybe that's why I followed a health-related career path – and through my own curiosity and studies as an adult I've come to recognise some of the reasons behind harmful behaviours, without condoning them. A recent documentary about incels featured the incredibly sad radicalisation of young people over the internet. Body dysmorphic messages manipulating all genders are routinely used in sales and marketing, while the ready availability of online pornography and cult-like membership groups distort the world view of individuals who may already be struggling with isolation or anxiety.

Coming out of two years of enforced isolation, the toll on the nation's mental health is becoming obvious, at a time when funding to mental health services – and the NHS overall – has been decimated. Coupled with the breakdown of the justice system and poor outcomes of policing (also underfunded), we are experiencing a perfect storm where demand far outstrips supply.

From an organisational perspective, funding remains the biggest challenge of all, with the now routine turn-around of massive funding applications within two weeks taking the team away from client-facing work. As a highly specialised provider we are expected to compete against less-specialist larger organisations, who may subsequently prove unable to deliver on all contract requirements. In parallel with this is the value of tenders being reduced in real terms, together with the mistaken belief that funds for domestic violence and sexual violence can be managed from the same pot of money. Again, this shows a lack of understanding of the services needed to support women and girls in very different circumstances.

Every leader with a brilliant team wants to pay fair market rates and offer job security to staff, so it always amazes me that our retention rates remain high in spite of the ongoing financial uncertainty we face as a charity. That said, we also don't stand still and our team is passionate about doing more in terms of prevention as well as cure, an area we'll see developed over the coming years.

If I didn't make it clear already, the WMRASAC team are superheroes motivated to serve each courageous client who chooses to seek our support. I applaud you all.

*Joy Griffiths*

# Introduction from the CEO



Preparing the Annual Report is one of the few times that I stop and reflect on the previous year, on what we have achieved, the challenges faced, lessons learned – the highs and the lows. What remains constant is the admiration and respect I have for my staff team, their dedication to the centre and clients, their willingness to go above and beyond and the sheer scale and depth of knowledge, skills and experience which ensure that we can provide the best possible support for survivors of all forms of sexual violence.

As an organisation, we have grown rapidly and have always prioritised front-line support roles. This year has seen the development of support roles for our staff and centre, we have focused on our finances, human resources, and contract management to ensure that we are as robust as possible going forward.

We continue to face many challenges, delays in the criminal justice system, ever increasing referral rates and a lack of sustainable funding. We actively participated in the West Mercia Sexual Violence Needs assessment that was completed by Tonic in January 2022 and received glowing reviews for our services, professionalism, and support for survivors. Although the full report was not released until July 2022, we have examined all the recommendations and adjusted where necessary. One of these was relating to the helpline and, in the face of growing costs and the launch of the Rape Crisis (England & Wales) 24/7 helpline, we made the decision to pause both our volunteering opportunities and helpline provision. Our helpline has operated since 1986 and many of our team, me included, started as volunteers so whilst we remain committed to community engagement, we will take the time to reconsider how best to support future volunteers.

This year has already seen the start of the new strategic plan development in consultation with staff, volunteers, and clients. This plan will underpin and direct our service development and delivery until 2028. One of the changes will be the inclusion of a specific aim around early intervention and prevention and is reflective of both the service developments but also of the support from our team to work with children and young people who are displaying harmful sexual behaviours and, where we can, to make interventions through education and intervention to change minds, actions and understanding.

As Nelson Mandela said, 'education is the most powerful weapon which you can use to change the world'.

*Jocelyn Anderson*

# Our Vision & Values

## *Our Vision:*

*“All survivors of sexual violence receive the support they need, when they need it, for as long as they need it.”*

In carrying out this vision, we will ensure that the highest standards of quality and equal opportunities apply throughout. WMRSASC recognise that survivors' journeys are individual and can be life-long and complex, a single agency response is not always appropriate and/or sufficient, and to ensure that survivors' needs are met, we will proactively work with partners to ensure that individual needs are met through direct service provision and a partnership multi-agency response.

Decision making principles:

*“We balance the needs of the client, the team and the organisation in every decision we make in order to provide the best service we can for survivors.”*

### **About West Mercia Rape and Sexual Abuse Support Centre**

West Mercia Rape and Sexual Abuse Support Centre (WMRSASC) is a registered charity that was established within Worcestershire in 1986, expanded to Herefordshire in 2011 and Shropshire in 2019.

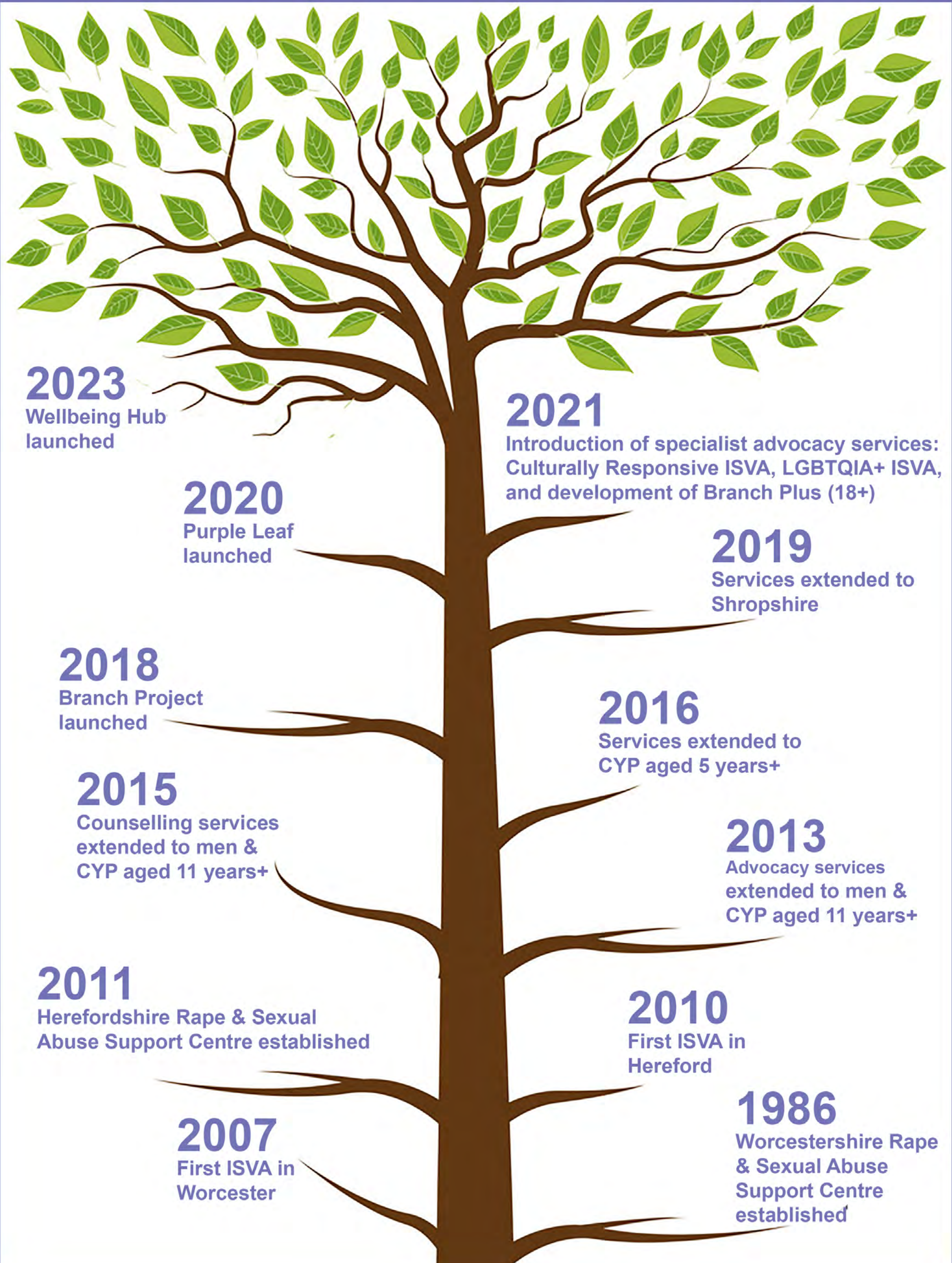
Services were first developed as a 'grass roots', 'by and for' response to the levels of sexual violence and, like many other rape crisis centres, these were first dedicated to supporting women and girls aged 16+. Services expanded gradually to include counselling support and the launch of the first Independent Sexual Violence Advocate (ISVA) within the West Mercia Police area in 2007. 2011 saw the expansion into Herefordshire with support from the Ministry of Justice's New and Emerging Centre Initiative. In 2013, the advocacy services were extended to men, children, and young people (aged 11+) with counselling services extended in 2015.

In 2016, both the counselling and advocacy services began supporting children from the age of five years. 2018 saw the development of the Branch Project work to support children and young people who have experienced or are at risk of sexual exploitation and this work was then expanded to Shropshire in 2019. 2020 saw the launch of our training arm Purple Leaf, working to prevent sexual violence through education.

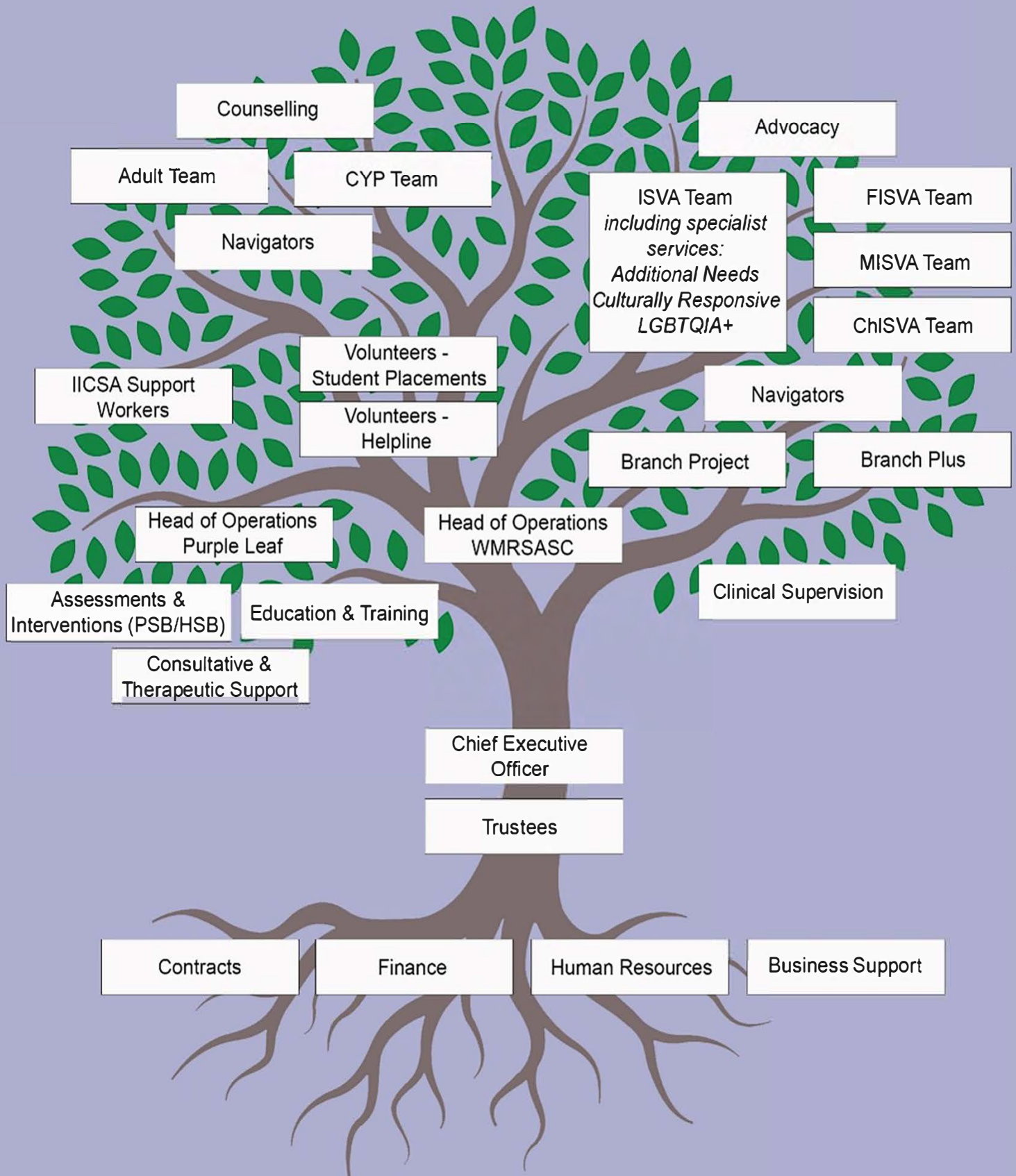
We remain committed to community engagement and providing volunteering opportunities.



# WMRSASC Timeline







# Our approach – statement of values

## *Integrity*

We are ethical and respectful at all times, inspiring trust from our clients and each other, consistently delivering our commitments by standing our ground and challenging inappropriate behaviour and injustice.

## *Empowerment*

We take responsibility for our own actions, supporting others to do the same by developing our own skills and abilities and fostering the same sense of self care and self-worth in our clients and each other.

## *Accountability*

We are accountable in our own decision-making processes for continual improvements in the services we offer. We collaborate with partners and listen to the voices of our service users to ensure that we offer the best service we can.

WMRSASC services are accredited by Rape Crisis (England & Wales) National Service Standards.





# Strategic priorities - 2019 to 2024



## Prevent

Through the development and provision of education, raising awareness and providing specialist support, we will work to prevent and eliminate sexual violence by educating about healthy and respectful relationships, awareness of the impacts of sexual violence and early identifications of harmful sexual behaviours.



## Cope

When a survivor discloses sexual violence, we will provide practical and emotional support to cope with the immediate aftermath of the disclosure through provision of advocacy services, support, and guidance, to ensure survivors are empowered to make informed choices and decisions.



## Recover

Sexual violence in any form is destructive and can impact upon the development, welfare, and well-being of clients throughout their life. WMRSASC will work alongside clients to provide the therapeutic support they need to move from surviving to thriving. By providing therapeutic support services including counselling, play therapy and group work to effectively address the legacy of abuse.



## Growth

We see the demand for our services increasing year on year. WMRSASC is committed to developing services to respond effectively to changes and trends in sexual violence and abuse. Our service provision will continue to adapt to meet the changing need, with our focus on the development of Purple Leaf; training and prevention service, which will complement our existing provision and diversify our funding base.



## Sustainability

WMRSASC provides high quality specialist sexual violence services. We are committed to ensuring that we remain able to provide these much-needed services to survivors. This priority focuses not only on financial sustainability and stability but also encompasses the need to ensure that our staff and volunteers are effectively supported to maintain a healthy work life balance and to mitigate the impact of vicarious trauma associated with this area of work.

# Prevent

WMRSASC preventative arm, Purple Leaf, has continued to develop and deliver our service offering in Education and Training, Assessment and Intervention Services for children and young people and their families impacted by Problematic and Harmful Sexual Behaviours, and Consultative Supervision.

Purple Leaf delivered psychosocial education to over 5000 children and young people this year.

Purple Leaf were successful in winning a contract to deliver Bystander Intervention training in Herefordshire and Worcestershire schools as part of the Home Office Safer Streets 3 funding. This enabled us to deliver 2460 sessions of education to pupils, providing them with the skills to recognise inappropriate behaviours and know how to get help and support should they witness them at school.

Purple Leaf were commissioned by Essex County Council to develop a Bystander Intervention Programme for community members in Essex. The programme was in collaboration with Indegu Limited, a specialist eLearning developer. We have developed an eLearning product and a 'train-the-facilitator' product to promote awareness of the continuum of behaviours which are sexually inappropriate and a framework that can safely and effectively be utilised out in the community.

Towards the end of 2022, we were successful in winning the Cheshire PCC contract to develop and deliver Bystander Intervention training to staff working within the night-time economy, a complementary eLearning product and a train-the-teacher programme designed to provide teachers with the skills and materials to deliver Bystander Intervention training to pupils within key stages 3, 4 and 5.

A similar eLearning product and Active Bystander Training for staff working within the night-time economy was developed for West Mercia Police Force as part of the Safer Streets 4 Home Office funding. The training was co-delivered by our partners West Mercia Women's Aid.

Our West Mercia PCC funded Purple Leaf Education Programme continued throughout the year, with us delivering 430 group sessions across Shropshire, Herefordshire, and Worcestershire. The program delivered within schools and colleges and also with professionals, raises awareness of sexual violence, what constitutes a healthy sexual relationship and how to recognise and respond effectively to disclosures. Requests from schools this year have been increasingly targeted towards smaller groups of children or for the education to be delivered on a 1:1 basis. We have discussed this with the West Mercia PCC and are amending our targets for next year in recognition of this change.

Within our professionals training and consultative supervision offering, we continue to support the General Medical Council Team in helping them offer a trauma-informed response to those reporting incidents of sexual misconduct. An accredited training programme was also developed and offered to the Health Care Professionals Council and received excellent feedback from delegates.



Our specialist practitioner training offering continued. We delivered 10 accredited Rape Crisis England and Wales (RCEW) Independent Sexual Violence Advocate (ISVA) qualification courses and developed and delivered the first Level 4 accredited RCEW ISVA Manager training course.

Our Assessment and Intervention Service continues to support both children who have caused sexual harm to others and children who have both experienced sexual harm themselves and caused sexual harm to others.

This year we have received 135 referrals into the Assessment and Intervention Service - A 154% increase on last year's 53 referrals.

Of the 135 referrals, 8 children and young people required a specialist assessment for children who have caused sexual harm (using the AIM assessment framework), 21 children and young people were referred into our bespoke dual experienced pathway for children who have experienced sexual harm and caused sexual harm, and 44 referrals were reviewed for 1:1 education support. The remaining assessments resulted in referrals to other WMRSASC services or to external agencies.

Purple Leaf have also developed and launched our Family Intervention Service for families impacted by problematic or harmful sexual behaviours. Families are offered between 3 and 5 sessions, depending on their needs. The service works with families to increase their understanding of the behaviours their children are presenting, and offers practical strategies for support.

We have continued to support national projects that are working with families impacted by sibling sexual behaviours, collaborating with practitioners and academics from University of Birmingham and University of West England, to develop the approach and resources needed to support both families and practitioners working in this specialist area.

Overall, the preventative services have continued to grow this year. Delivered by a multidisciplinary team and supported by external experts, Purple Leaf are providing a range of services that are much needed if we want to eliminate sexual violence.

## Prevent - Our Impact

As part of the Safer Streets Bystander Intervention training across the various projects nationwide, all delegates are asked to evaluate the following statements in 5 ratings, from strongly disagree to strongly agree, prior to, and post training:

- I understand what sexual harassment is.
- I can recognise what predatory behaviours might look like.
- I am an active bystander and I know how to intervene safely.
- I know where to refer victims should they want to report to the police or access support.

100% of delegates across the various projects increased their rating for each of the statements.

# Prevent - Our Impact

## Education & Training Feedback

*KS4 Pupil*

*I have struggled with these lessons because of what happened to me, but it has made me realise it was not my fault.*

*KS3 Pupil*

*I've learnt which sexual behaviours are appropriate and inappropriate and if someone is inappropriate towards me, I know where to get help.*

*KS5 Pupil*

*I felt like everyone in the class actually understood how bad it is to sexually harass someone.*

*Bar Staff*

*Really opened my eyes to situations which I might have deemed "normal" before.*

*Bar Staff*

*The workshop has allowed me to be more attentive and aware of potential situations in our venue."*

*Bar Staff*

*I've learnt how I can be less of a silent bystander and act more safely.*

*School Teacher*

*Thank you for a brilliant course, I look forward to rolling the sessions out to colleagues and pupils at my school.*

*Street Pastor*

*Thank you for the training, it was very informative, well presented and of great value. I was particularly impressed by the clear directions as to what could be done as a bystander - definitely some 'take aways' there. I think the training would be a useful help to all our Street Pastors.*



# Cope

The Independent Sexual Violence Advocate (ISVA) service offers practical and emotional support primarily to individuals who are involved in the criminal justice process. Our Advocacy services are delivered across West Mercia. Within Shropshire, Telford and Wrekin they are delivered by our sub-contracting partner, AXIS.

The ISVA is independent of all statutory sector agencies and will liaise between the police and the victim/survivor, offering support through the process and beyond, no matter what the criminal justice outcome. Within this service there are several specialist roles that include:

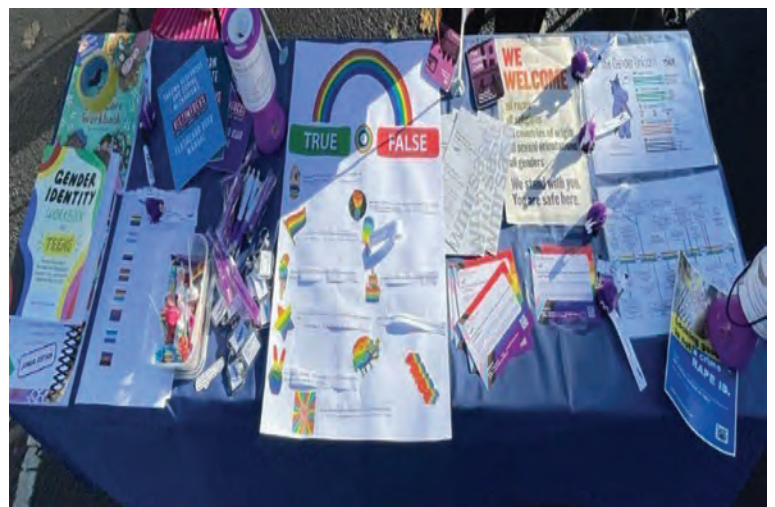
- Additional Needs ISVA
- LGBTQIA+ ISVA (Sexual Orientation & gender identity ISVA)
- Young Persons ISVA (working in partnership with West Mercia Women's Aid)
- Children's ISVA
- Culturally Responsive ISVA
- Family ISVA
- CSE support service for adults and young people

Our newest role has been that of the Branch Plus worker.

Branch Plus is a specialist service for adults impacted by sexual exploitation. This could be in sex work, prostitution, trafficking or when sex is used to survive. Branch Plus is a project that recognises sexual exploitation may not end or start just because someone is over 18 years of age and considered an adult. Branch Plus workers are qualified Independent Sexual Violence Advocates. Branch Plus seeks to provide an integrated model of advocacy support that recognizes the survivor is the expert on their own experiences. Our team can help empower survivors to establish a sense of control, providing them with the information to make their own informed decisions.

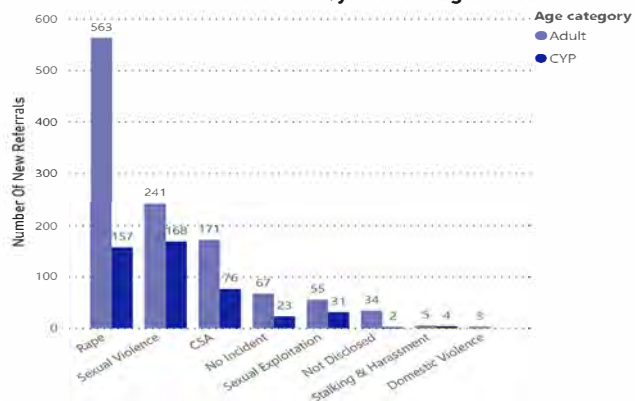
Our Advocacy Team have supported 1832 clients during 2022/23. With the Advocacy Navigators supporting an additional 643 people through the initial assessment process, who were then allocated to AXIS ISVAs to support.

The Advocacy Team continue to raise awareness of the service through local events such as Worcester Pride and the Reclaim the Night March.

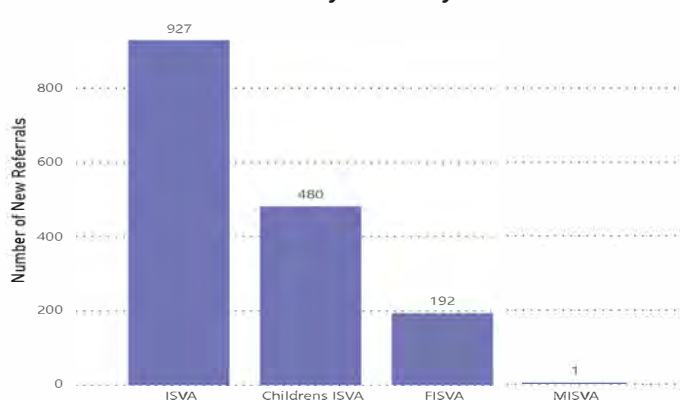


# Cope - Advocacy facts & figures

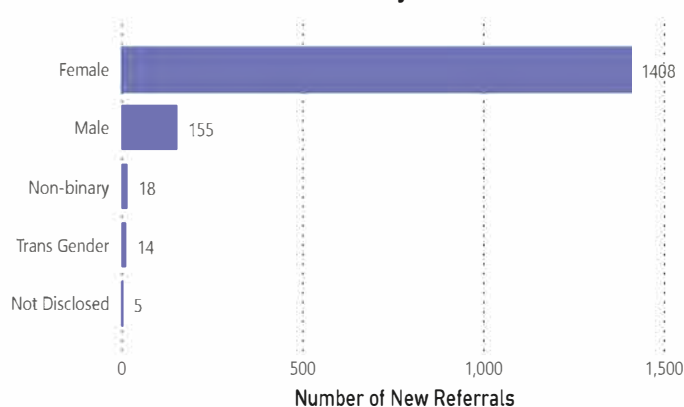
**New Referrals by Presenting Incident**



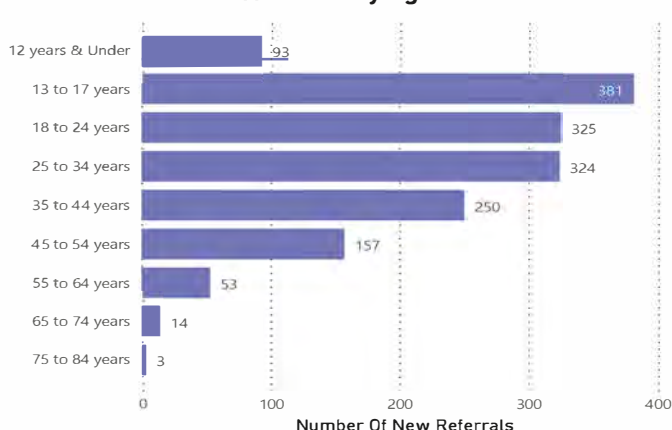
**New Referrals by Advocacy Service**



**New Referrals by Gender**

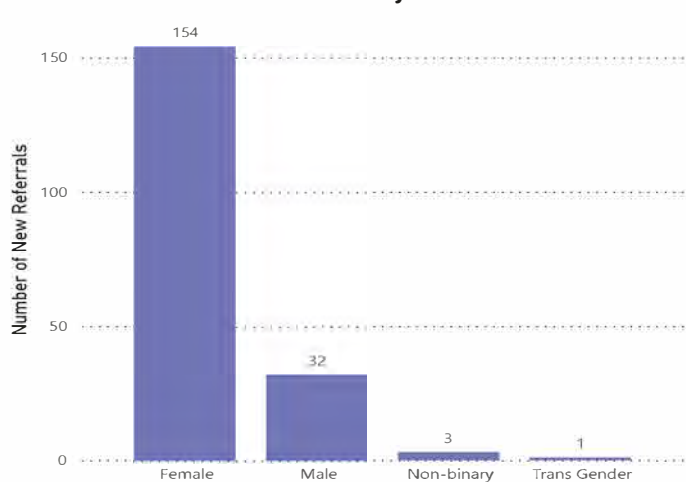


**New Referrals by Age Band**

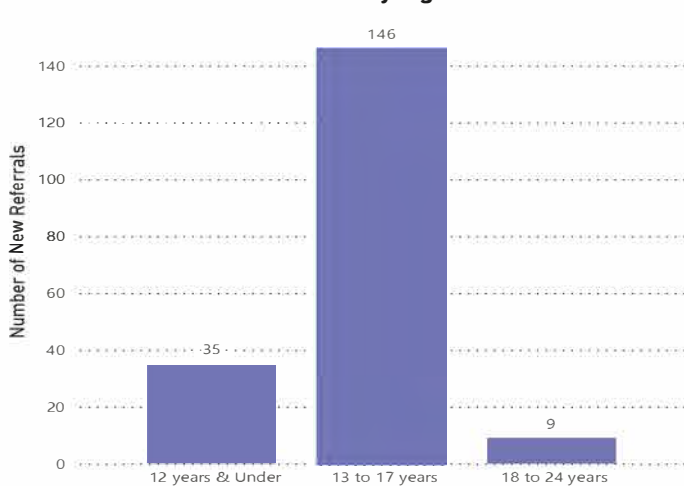


# Cope - Branch Project facts & figures

**New Referrals By Gender**



**New Referrals By Age Band**





# Cope - Our Impact

## Advocacy Feedback

*Additional Needs ISVA client*  
ISVA was brilliant to work with, always understanding with my autism.

*ISVA Client:*  
I'm so grateful to my ISVA for helping me through such a hard time. She's been patient, supportive and I honestly don't know where I'd be without her. I was always informed of new developments and pointed in the right direction for extra support.

*FISVA client*  
My advisor has been brilliant throughout. Helping to look at the situation from my daughter's point of view and giving me tools and help to better understand how my daughter was feeling. We couldn't have gotten through this without her help. I felt supported and able to offload without judgement.

*ISVA client*  
Even though I was a distance away. The support that I was given over the phone, video calls and the couple of face to face meetings were really helpful and WMRSASC went above and beyond in my situation and I can't thank you all enough.

*FISVA client*  
I feel I have had lots of personal support from the charity and am very grateful for this, I have had some amazing support. Thank you

*ISVA client*  
I would never have got through the past 4 yrs without ISVA support, grateful that police supported me and believed me. Today was the best day of my life as he was found guilty and sentenced to 8 yrs

*CHISVA client*  
Everything was perfect, the only thing I would say is that it is hard to let go of the support

*ISVA client*  
WMRSASC have been amazing, ISVA has been fantastic to work with and very supportive especially when I've really needed to talk about things. She was great at listening, I never felt judged or misunderstood or disbelieved.

*Parent of CHISVA client:*  
Mum explained that her daughter finds connecting to new people and building trust a big challenge, however ISVA managed to build a connection quite quickly and mum is very happy to hear her daughter talk about ISVA's support in such a positive way, and to know her daughter is ready to accept support for the traumatic experiences.

*ISVA client*  
It felt really empowering to have ISVA sit behind me in court. A fellow woman supporting women. No one can take away the brutality of being in court, but it helps knowing I wasn't alone.

*ISVA client*  
Excellent advice and support from the worker assigned to me. She was always there when I felt very alone in this situation. Thank you, your work is very much appreciated by me

*ISVA client*  
ISVA has been very supportive and clear with boundaries of her role. She has been happy to research specific areas of my case so that I had the right information to make informed decisions. She allowed me to choose how frequently I had appointments and offered to come to my home town. I felt she heard me and I felt believed which has been invaluable to the engagement we have had.



# Recover

WMRSASC offers a counselling service to women, men, and children (aged 5+ years), their non-abusing family members and supporters. Counselling is provided by qualified counsellors who have received additional trauma informed training in the support of survivors of sexual violence and abuse. WMRSASC have been able to increase the number of spaces for counselling placements for students in their final year of qualification and a range of ongoing professional development courses, many of which are accredited by Rape Crisis (England & Wales). Sessions are offered in our city centre offices in Hereford, Worcester, and Kidderminster and at a range of outreach locations across both counties.

This year (2022/23) has seen our counsellors support 985 people and delivered 8,337 individual sessions (4796 face to face sessions and 3541 online).

Securing sustainable funding for the counselling service is an ongoing challenge and despite our best efforts we still do not receive any ongoing funding from health or local authority partners. This challenge is further compounded by rapidly increasing referral numbers and a growing waiting list. As at 31st March 2023, we have 339 adults and 113 children and young people waiting for counselling support. The average wait time to see a counsellor currently stands at 8-9 months which is a marked improvement from 2021 when we had to close the counselling list to new referrals. We have also spent time considering how best to support clients who are waiting for support and have invested in the development of the Wellbeing Hub (see Growth).

The uncertainty in funding streams further impacts upon service provision and staffing however, this year, additional funding from the PCC has enabled three counsellors to move from zero hours to permanent contracts, in line with our aim of supporting and providing stability for our team. We were also able to recruit a further four new counsellors, three will provide support for adults and one for children & young people).

In January 2023 we commissioned Dr Louise Mackinney to complete a review of our counselling assessment process to ensure that we are still in line with best practice and delivering the service as effectively as possible. This review identified good practice within the service and made extensive use of direct client feedback.

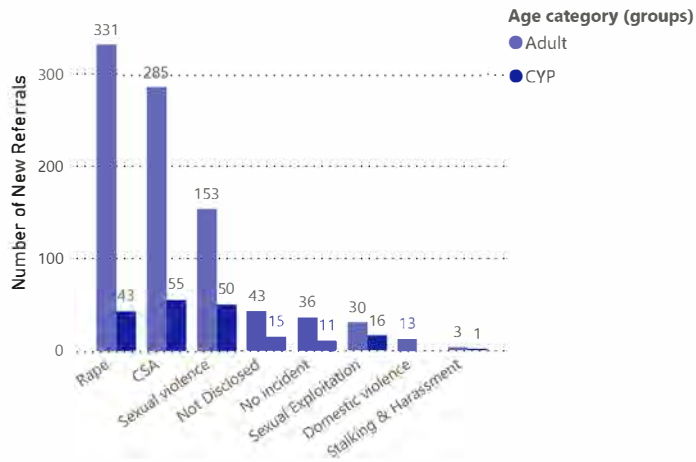
Whilst we always focus on direct service delivery, it is equally important that clients are supported in safe, clean, well-maintained surroundings. This year we were able to access funding to refurbish our support rooms, the project was overseen by the counselling service with staff actively involved in designing a range of themed rooms.

This has made a huge difference in creating a welcoming and positive environment.

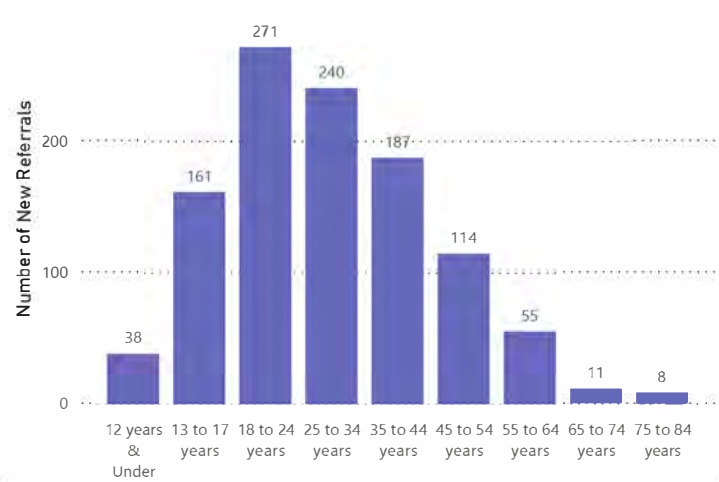


# Recover - Counselling facts & figures

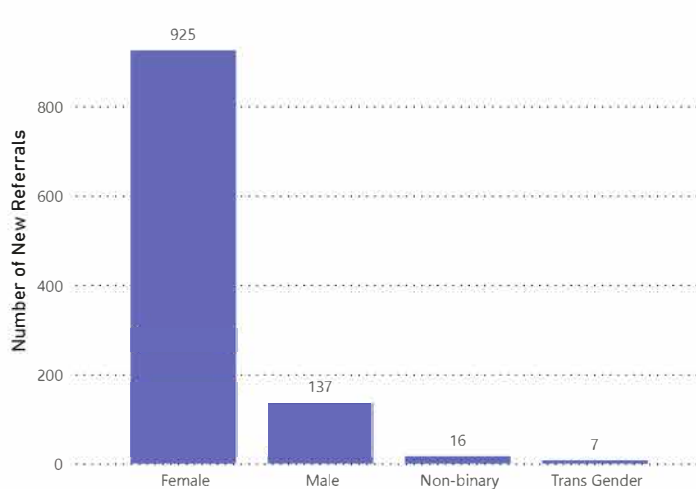
**New Referrals by Age Category & Presenting Incident**



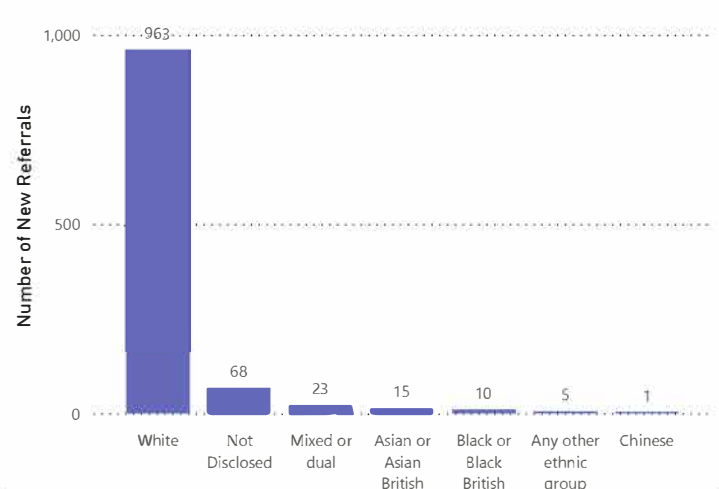
**New Referrals by Age Band**



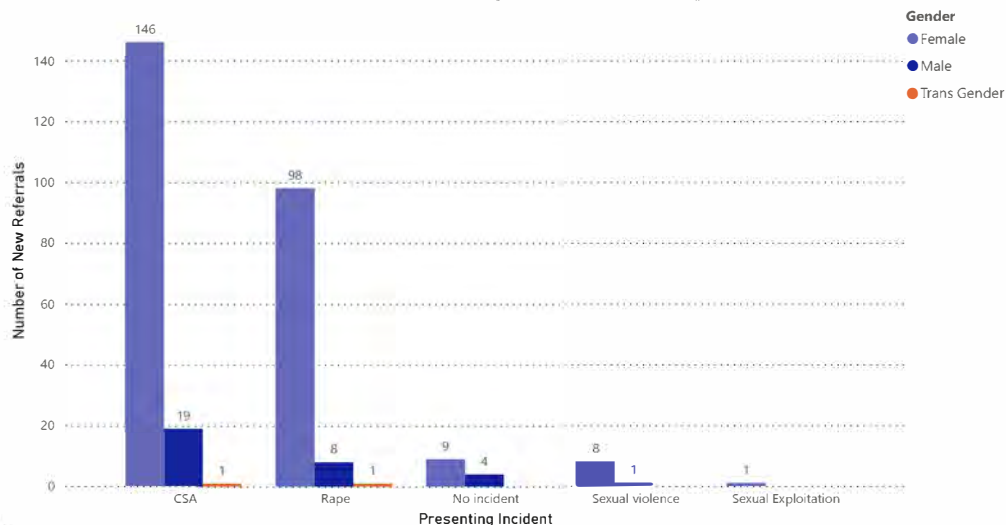
**New Referrals By Gender**



**New Referrals by Ethnicity**



**Number of New Referrals by Gender & Presenting Incident**





# Recover - Our Impact

## Adult Counselling Feedback

*I can't put into words how comfortable I felt accessing WMRSAC. Any staff I encountered were wonderful, but words cannot describe how safe and heard I felt with my counsellor. She has changed my whole life. I am so grateful for the organisation.*

*Thankful I was able to have the counselling as I wouldn't be where I am today if it wasn't for it*

*My counsellor has been amazing! From start to finish she's been consistently kind, caring, supportive, and knowledgeable and has helped me work through my abuse and changed my ways of thinking beyond our sessions.*

**THANK YOU FOR  
EVERYTHING. I WOULD  
HIGHLY RECOMMEND  
THIS SERVICE...**

*I have had numerous therapists and counsellors over the years and I have never found somebody as supportive and understanding as my counsellor here. I feel I've truly started to heal and I would recommend you guys to anyone who needed some help. I will forever sing your praises. My counsellor was the loveliest person and so incredible at the job she does.*

*I am so pleased with the support I received. It has been transformational. I feel empowered and like myself. I haven't felt like this for years.*

*The amount of support I have received has been amazing and feel that everything was covered. It has made me want to help other people with the same challenges I have faced. I am even thinking of doing some courses to achieve that.*

*My counsellor has allowed me to consider wider ways of thinking and feeling and I'm grateful to have worked with her, along with her humour and kindness.*

## CYP Counselling Feedback

*Just want to give a huge thanks to the organisation, I can't thank you enough for all the work from the counsellor, it has been outstanding.*

*The counsellor really took time to get to know me and I couldn't appreciate it more, definitely a great organisation with great people.*

*The counsellor saved my child's life, they have been doing great since seeing them, I can't thank WMRSAC enough. I have my son back and he feels more like himself too.*

**MY COUNSELLOR WAS  
AMAZING AND I DON'T  
KNOW WHERE I WOULD  
BE WITHOUT HER...**

**Thank you!**



# Growth

## Wellbeing Hub

As referral rates rise and waiting lists grow, we have spent time analysing the counselling service, and have identified the need to change the offering for clients who are waiting to see a counsellor. The analysis demonstrated that the management of the waiting list was time-consuming and offered few benefits to the client. The solution was the creation of a Wellbeing Hub which could deliver the following benefits:

- Online support for clients whilst waiting for service.
- Improved user experience for the client – with updates and the ability to book their first counselling session.
- Improved communication with client.
- Reduced operational cost to manage the waiting list.

WMRSASC secured funding for the Wellbeing Hub in November 2021 and set about identifying a software developer to partner with. The project had two streams working side by side. Firstly, the development of the software platform where the Hub would sit and secondly, producing online materials for clients to access.

There were lots of obstacles to overcome and challenges to face, however, on the 01 April 2023, the Wellbeing Hub was launched to adult counselling clients. The feedback from clients so far has been overwhelmingly positive, with clients commenting on the 'ease of use'; and the 'quality of the content'.

There is, however, plenty more work to do. We will need to migrate all clients over to the Hub in a controlled way, ensuring that the integrity of the waiting list is maintained. This project planning is now underway. Once this is complete, the Children's Hub will become available – with resources being tailored to become more age specific.

Further to this, WMRSASC have shared the Hub concept with other Rape Crisis centres with the intention of sharing this new technology. Again, feedback has been very good, and we expect that a number of centres would be using the Hub before the end of the 2023/24 financial year.

# Sustainability

Sustainability remains an ongoing challenge and is inevitably linked to finances. We continue to work closely with the West Mercia Police & Crime Commissioner, John Campion, and his office and are grateful for his support and commitment to support survivors. Unfortunately, despite best efforts, we have not to date been able to replicate this positive relationship and funding commitment with health and local authority partners. We have been working with Herefordshire Council to develop a sexual violence strategy, however, this has not been allocated a budget or commissioning commitment yet.

We continue to be supported by individual fundraisers and promote activities throughout the year. WMRSASC has a fundraising strategy and have dedicated staff actively seeking funding through grant and contract opportunities. A 'Just Giving' page is maintained, and donations are encouraged via social media platforms: Facebook, Twitter and Instagram. Other fundraising activities include the 500 Club, Easyfundraising - the online shopping donation site, and WMRSASC's annual golf day. Sadly, this year Amazon Smile has ceased their donations to charities through their website.

This year will see the development of a new strategic plan with updated vision, values, and themes. This will include a new financial strategy, people strategy (HR) and fundraising strategy to underpin and guide the centre for the next five years.

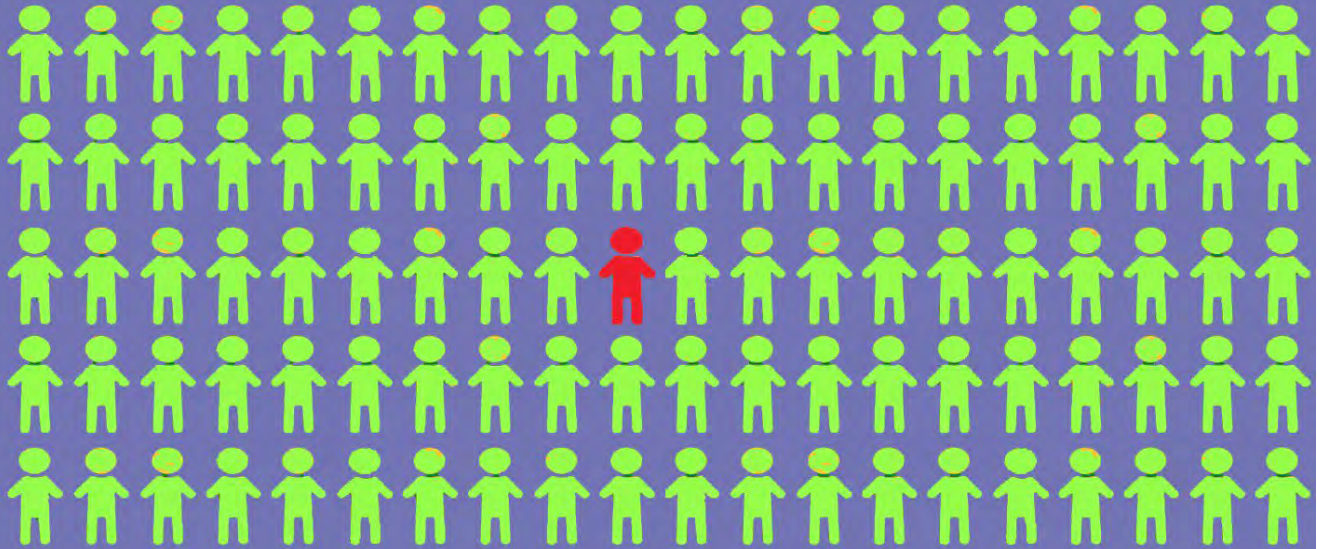
# Volunteers

We have paused our volunteering programme along with the helpline for the next six months. As an organisation we are still committed to community engagement and providing volunteering opportunities.

We would like to take the opportunity to thank all volunteers past and present for their commitment to WMRSASC and our clients.

# Facts & Figures

The highest ever number of rapes were recorded by police in the year ending September 2021, - 63,136. Yet only 1 in 100 rapes reported to police result in a charge.



**9 in 10**

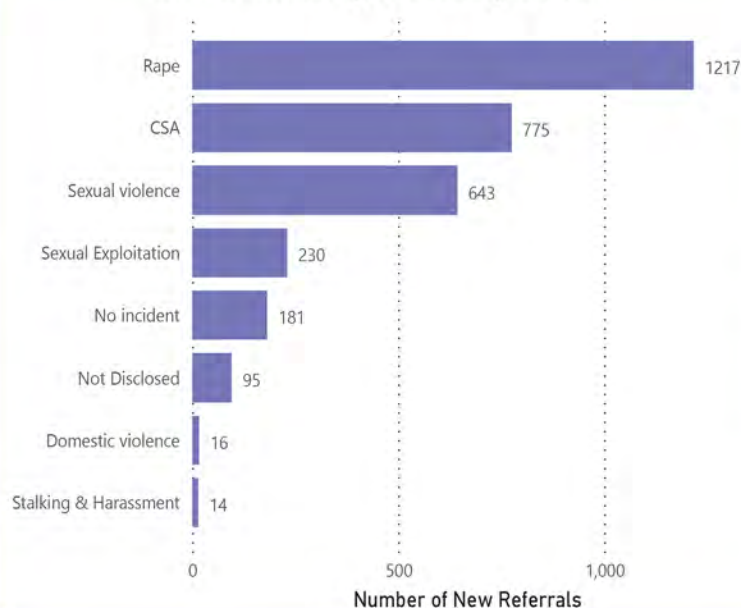
*girls and young women in schools say sexist name-calling and being sent unwanted 'dick pics' or other images of a sexual nature happens to them or other girls and young women their age.*

**5 in 6**

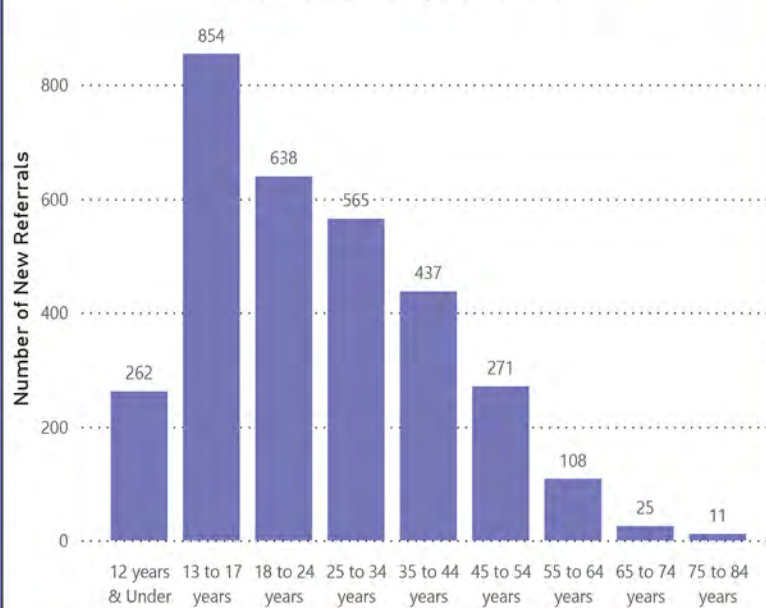
*rapes against women are carried out by someone they know and we will continue to work to raise awareness of sexual violence and work towards ending rape culture and the pervasive nature of victim blaming.*



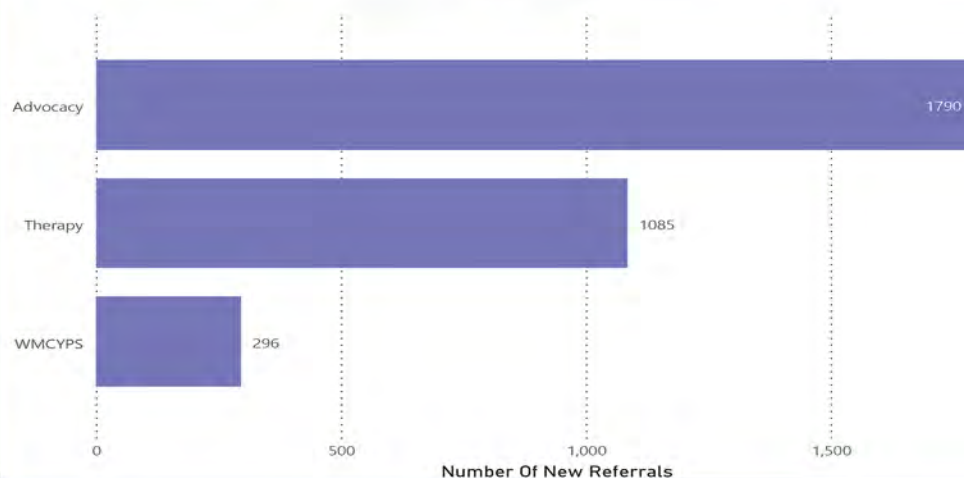
**New Referrals By Presenting Incident**



**New Referrals by Age band**



Within West Mercia WMRSASC supported 3171 client new referrals during 2022/23. This is made up as follows:



87 % of new referrals identified as female, 11% as male, 0.8% as transgender, 1.1% as non-binary & 0.1% did not disclose.

5.3% of new referrals were of minority ethnicity, 79.3% were white & 15.3% preferred not to disclose.

82.9% of all clients had no engagement with a Sexual Assault Referral Centre.

Over 2,500 calls were made to the helpline during 2022/23.

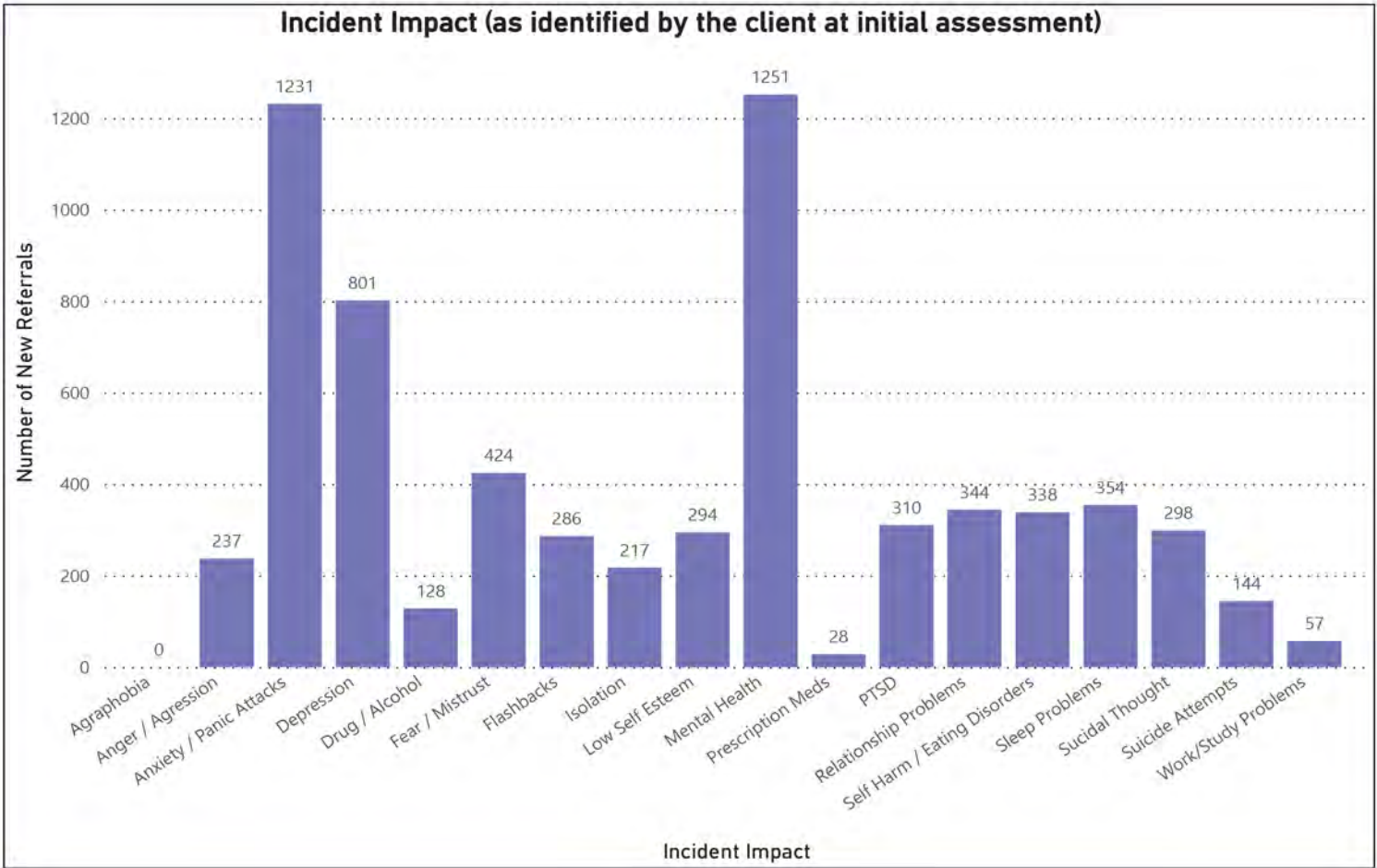
97.1% of all clients reported having not been involved in Domestic Violence.

Only 29% of clients had involvement with the police



# WMRSASC

## Facts & Figures (April 2022-March 2023)



# Financial Review

There was an excess of expenditure over income for the year of £92,325 (2022: Surplus of £718,810). The total reserves at the year end were £1,721,091 (2022: £1,813,416). With unrestricted funds totalling £945,251 (2022: £701,726), designated funds £598,884 (2022: £400,000) and restricted funds of £176,956 (2022: £711,690) The funds are adequate and available to fulfil the obligations of the organisation.

It is the policy of the charitable company that unrestricted funds which have not been designated for a specific use should be maintained at a minimum of four month's expenditure. The Trustees considers that reserves at this level will ensure that, in the event of a significant drop in funding, they will be able to continue the charitable company's current activities while consideration is given to ways in which additional funds may be raised.

Unrestricted funds at £945,251 (2022: £701,726) are below the preferred level as set out by the reserves policy.

WMRSASC continues to face unprecedented demand for services which gave rise to short-term support from partner agencies in the previous financial year and enabled us to provide increased levels of service. Longer term, sustainable funding is still the aim, and we continue to work to address this in partnership with referral agencies. The main funder of services continues to be the West Mercia Police and Crime Commissioner, John Campion. We are grateful for his support and commitment to providing services to survivors and support for the advocacy services. We continue to work closely with Axis, as a subcontractor, to deliver these services across the wider West Mercia region.

# Structure, governance & management

The charitable company (Charity number 1136677 and Company number 07083844) is a company limited by guarantee incorporated 23rd November 2009. The charity is governed by a management committee who are directors and trustees under its memorandum and articles.

Worcestershire and Herefordshire Rape and Sexual Abuse Support Centres are active divisions of West Mercia Rape and Sexual Abuse Support Centre. Purple Leaf is the training and education division of West Mercia Rape and Sexual Abuse Support Centre.

The Trustee Board will consist of no less than three and no more than eight members. Three Office Bearers (Chairperson, Treasurer, and Secretary) will be elected from the Trustees.

The election of the Trustees will take place at the West Mercia Rape and Sexual Abuse Support Centre Annual General Meeting.

Nominations of candidates for election as Trustees must be received in writing at the registered office of West Mercia Rape and Sexual Abuse Support Centre seven days prior to the AGM at which elections will take place. Nominations must be signed by one West Mercia Rape and Sexual Abuse Support Centre member and must be accompanied by the written consent of the candidate.

Nominations will be moved and seconded by any member of the organisation.

Casual vacancies on the Board will occur where the position of Trustee becomes vacant or where insufficient nominations for Trustee positions are received at an AGM. Where a casual vacancy occurs, the Trustees may appoint a Member to fill the vacancy until the next AGM.

Where all Trustee positions become vacant, General Members of West Mercia Rape and Sexual Abuse Support Centre may call a Special General Meeting to elect a new Trustee Board, in accordance with processes stipulated in the Memorandum and Articles.

The Articles of Association of the charity include a provision that (subject to the exemptions required by the Companies Act) the charity shall indemnify every trustee against any liability incurred in successfully defending legal proceedings in that capacity or in connection with any application in which relief is granted by the Court from liability for negligence, default or breach of duty or breach of trust in relation to the charity.



# Structure, governance & management

New Trustees will be provided with induction material on confirmation of their appointment. Induction material will include:

- a. West Mercia Rape and Sexual Abuse Support Centre's Worker Handbook (inclusive of Policies and Procedures)
- b. West Mercia Rape and Sexual Abuse Support Centre's Articles of Association
- c. Any other documentation deemed relevant by the Board

A meeting between a new Trustee and the Chairperson will be organised to provide the new member with orientation and relevant information about the Committee and the organisation.

To assist Board members in the conduct of their duties, all information resources of West Mercia Rape and Sexual Abuse Support Centre will be made available and may be accessed on request.

The Trustees holds the ultimate legal and managerial responsibility for West Mercia Rape and Sexual Abuse Support Centre and recognise the importance of maintaining an effective and active Board. As such, clarity in the roles and responsibilities of Board Members is essential.

None of the Trustees have any beneficial interest in the company. All of the Trustees are members of the company and guarantee to contribute £10 in the event of a winding up.

The Board has overall responsibility for ensuring that the charity is operating efficiently and effectively, its assets are safeguarded against unauthorised use or disposition, proper records are maintained and that financial information used within the charity or for publication is reliable and that the charity complies with relevant laws and regulations.

The Chief Executive Officer agrees the remuneration of the other members of key management.

Related parties are as defined in the note to the financial statements. A register of Trustees' interests is maintained, and declarations of interest are made at the commencement of Board meetings.

# Structure, governance & management

## **Fundraising**

### **Auditor**

Thomas and Young Limited were appointed as auditor to the charitable company and a resolution proposing that they be re-appointed will be put at a General Meeting.

### **Disclosure of information to auditor**

Each of the Trustees has confirmed that there is no information of which they are aware which is relevant to the audit, but of which the auditor is unaware. They have further confirmed that they have taken appropriate steps to identify such relevant information and to establish that the auditor is aware of such information.

This report has been prepared in accordance with the special provisions relating to small companies within Part 15 of the Companies Act 2006.

The Trustees' report was approved by the Board of Trustees.



**E D Needham**

Trustee

4th July 2023

# Responsibilities of the Trustees

The trustees (who are also directors of West Mercia Rape & Sexual Abuse Support Centre for the purposes of company law) are responsible for preparing the Trustees' Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare financial statements for each financial year. Under company law the trustees must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP 2019 (FRS 102);
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in operation.

The trustees are responsible for keeping adequate accounting records that disclose with reasonable accuracy at any time the financial position of the charitable company and enable them to ensure that the financial statements comply with the Companies Act 2006. 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.

In so far as the trustees are aware:

- there is no relevant audit information of which the charitable company's auditor is unaware; and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditor is aware of that information.



On behalf of the Board of Trustees  
E D Needham  
Treasurer  
4th July 2023



# Independent Auditor's Report

## To The Members of West Mercia Rape and Sexual Abuse Support Centre

### **Opinion**

We have audited the financial statements of West Mercia Rape & Sexual Abuse Support Centre (the 'charitable company') for the year ended 31 March 2023 which comprise the Statement of Financial Activities, the Balance Sheet, the Cash Flow Statement and notes to the financial statements, including significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102 *The Financial Reporting Standard applicable in the UK and Republic of Ireland* (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2023, and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepting Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

### **Basis for opinion**

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) 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 charitable company in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, 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**

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charitable company's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

# Independent Auditor's Report

## To The Members of West Mercia Rape and Sexual Abuse Support Centre

### **Other information**

The other information comprises the information included in the trustees' annual report, other than the financial statements and our auditor's report thereon. The trustees are responsible for the other information contained within the annual report. 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. 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 course of 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 this gives rise to a material misstatement in the financial statements themselves. 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.

### **Opinions on other matters prescribed by the Companies Act 2006**

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the trustees' report (incorporating the directors' report) for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the directors' report has been prepared in accordance with applicable legal requirements.

### **Matters on which we are required to report by exception**

In the light of the knowledge and understanding of the charitable company and its environment obtained in the course of the audit, we have not identified material misstatements in the directors' report.

We have nothing to report in respect of the following matters in relation to which the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept, or returns adequate for our audit have not been received from branches or visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of directors' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit; or
- the trustees were not entitled to prepare the financial statements in accordance with the small companies' regime and take advantage of the small companies' exemptions in preparing the directors' report and from the requirement to prepare a strategic report.

# Independent Auditor's Report

## To The Members of West Mercia Rape and Sexual Abuse Support Centre

### **Responsibilities of trustees**

As explained more fully in the trustees' report responsibilities statement set out on page 27, the trustees (who are also the directors of the charitable company for the purposes of company law) 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 the trustees 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 trustees are responsible for assessing the charitable company'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 the trustees either intend to liquidate the charitable company or to cease operations, or have 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 (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud.

However, it is the primary responsibility of management, with the oversight of the trustees, to ensure that the entity's operations are conducted in accordance with the provisions of laws and regulations and for the prevention and detection of fraud.

In identifying and assessing risks of material misstatement in respect of irregularities, including fraud, we have:

- obtained an understanding of the nature of the industry and sector, including the legal and regulatory framework that the company operates in and how the company is complying with the legal and regulatory framework; and
- inquired of management, and those charged with governance, about their own identification and assessment of the risks of irregularities, including any known actual, suspected or alleged instances of fraud.



# Independent Auditor's Report

## To The Members of West Mercia Rape and Sexual Abuse Support Centre

As a result of these procedures, we consider the most significant laws and regulations that have a direct impact on the financial statements are the Charities SORP (FRS 102) 'Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019)', Financial Reporting Standard FRS 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland', the Companies Act 2006 (and related legislation), the Charities Act 2011 (and related legislation), and laws and regulations relating to the employment and payment of staff including, but not limited to, the Employment Rights Act 1996, the National Minimum Wage Act 1998 and the Pensions Act 2008.

We performed audit procedures to detect non-compliances which may have a material impact on the financial statements, which included reviewing the financial statement disclosures. This includes sample testing of monthly payroll records for the calculation of gross wages, payroll taxes and pension costs.

We identified the areas of the financial statements most susceptible to fraud to be management's judgement in allocating expenditure to individual restricted and unrestricted funds, including the allocation of wage costs and general staff overheads. Audit procedures performed included, but were not limited to, reviewing management's reasoning and workings behind these allocations of expenditure.

Because of the inherent limitations of an audit, there is a risk that we will not detect all irregularities, including those leading to a material misstatement in the financial statements or non-compliance with regulation. This risk increases the more that compliance with a law or regulation is removed from the events and transactions reflected in the financial statements, as we will be less likely to become aware of instances of non-compliance. The risk is also greater regarding irregularities occurring due to fraud rather than error, as fraud involves intentional concealment, forgery, collusion, omission of misrepresentation.

A further description of our responsibilities is available on the Financial Reporting Council's website at: <https://www.frc.org.uk/Our-Work/Audit/Audit-and-assurance/Standards-and-guidance/Standards-and-guidance-for-auditors/Auditors-responsibilities-for-audit/Description-of-auditors-responsibilities-for-audit.aspx>. This description forms part of our auditor's report.

# Independent Auditor's Report

## To The Members of West Mercia Rape and Sexual Abuse Support Centre

### Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company'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 responsibility to anyone other than the charitable company and the charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.

*James Carty*  
James Carty (Jul 4, 2023 11:47 GMT+1)

Carleton House  
266-268 Stratford Road  
Shirley  
Solihull  
B90 3AD

**Thomas and Young Limited**  
**Chartered Accountants**

Date: 5th July 2023

# Statement of financial activities

(Including income and expenditure account)

For the year ended 31 March 2023

Current Financial Year	Notes	Unrestricted 2023 £	Designated 2023 £	Restricted 2023 £	TOTAL 2023 £	TOTAL 2022 £
<b>INCOME FROM:</b>						
Donations and legacies	3	11,459	-	-	11,459	42,893
Charitable activities	4	638,618	-	2,675,151	3,313,769	3,651,067
Investments	5	5,723	-	-	5,723	230
<b>TOTAL INCOME</b>		<b>655,800</b>	<b>-</b>	<b>2,675,151</b>	<b>3,330,951</b>	<b>3,694,190</b>
<b>EXPENDITURE ON:</b>						
Charitable activities	6	355,362	-	3,067,914	3,423,276	2,975,380
<b>TOTAL EXPENDITURE</b>		<b>355,362</b>	<b>-</b>	<b>3,067,914</b>	<b>3,423,276</b>	<b>2,975,380</b>
<b>NET INCOME/(EXPENDITURE)</b>		<b>300,438</b>	<b>-</b>	<b>(392,763)</b>	<b>(92,325)</b>	<b>718,810</b>
Transfer between funds	10, 15 & 16	(56,914)	246,259	(189,345)	-	-
<b>NET MOVEMENT IN FUNDS</b>		<b>243,524</b>	<b>246,259</b>	<b>(582,108)</b>	<b>(92,325)</b>	<b>718,810</b>
Total funds brought forward		701,726	400,000	711,690	1,813,416	1,094,606
<b>TOTAL FUNDS CARRIED FORWARD</b>		<b>945,250</b>	<b>646,259</b>	<b>129,582</b>	<b>1,721,091</b>	<b>1,813,416</b>

The statement of financial activities includes all gains and losses recognised during the year.

All income and expenditure derive from continuing activities.

The statement of financial activities also complies with the requirements for an income and expenditure account under the Companies Act 2006.



# Statement of financial activities

(Including income and expenditure account)

For the year ended 31 March 2023

Prior Financial Year	Notes	Unrestricted 2022 £	Designated 2022 £	Restricted 2022 £	TOTAL 2022 £
<b>INCOME FROM:</b>					
Donations and legacies	3	42,893	-	-	42,893
Charitable activities	4	455,948	-	3,195,119	3,651,067
Investments	5	230	-	-	230
<b>TOTAL INCOME</b>		<b>499,071</b>	<b>-</b>	<b>3,195,119</b>	<b>3,694,190</b>
<b>EXPENDITURE ON:</b>					
Charitable activities	6	190,394		2,784,986	2,975,380
<b>TOTAL EXPENDITURE</b>		<b>190,394</b>	<b>-</b>	<b>2,784,986</b>	<b>2,975,380</b>
<b>NET INCOME/(EXPENDITURE)</b>		<b>308,677</b>	<b>-</b>	<b>410,133</b>	<b>718,810</b>
Transfer between funds	10, 15 & 16	(132,218)	175,000	(42,782)	-
<b>NET MOVEMENT IN FUNDS</b>		<b>176,459</b>	<b>175,000</b>	<b>367,351</b>	<b>718,810</b>
Total funds brought forward		525,267	225,000	344,339	1,094,606
<b>TOTAL FUNDS CARRIED FORWARD</b>		<b>701,726</b>	<b>400,000</b>	<b>711,690</b>	<b>1,813,416</b>

The statement of financial activities includes all gains and losses recognised during the year.

All income and expenditure derive from continuing activities.

The statement of financial activities also complies with the requirements for an income and expenditure account under the Companies Act 2006.

# Balance sheet

## As at 31 March 2023

	Notes	2023		2022	
		£	£	£	£
<b>CURRENT ASSETS</b>					
Debtors	11	189,931		149,121	
Investments	12	103,268		102,961	
Cash at bank and in hand		1,693,366		1,976,031	
		<u>1,986,565</u>		<u>2,228,113</u>	
<b>CREDITORS</b> : amounts falling due within one year	13	<u>(265,474)</u>		<u>(414,697)</u>	
<b>NET CURRENT ASSETS</b>			<u>1,721,091</u>		<u>1,813,416</u>
<b>TOTAL ASSETS LESS CURRENT LIABILITIES</b>			<u>1,721,091</u>		<u>1,813,416</u>
<b>FUNDS</b>					
Unrestricted			945,250		701,726
Designated	15		646,259		400,000
Restricted	16		129,582		711,690
<b>TOTAL FUNDS</b>			<u>1,721,091</u>		<u>1,813,416</u>

These financial statements have been prepared in accordance with the provisions applicable to companies subject to the small companies regime.

The accounts were approved by the Trustees on 4th July 2023.



Trustee  
Company Registration No. 07083844

# Cashflow

For the year ended 31 March 2023

	Notes	2023 £	2022 £
<b>CASH INFLOW FROM OPERATING ACTIVITIES</b>	19	<b>(288,081)</b>	<b>967,358</b>
<b>CASH OUTFLOW FROM INVESTING ACTIVITIES</b>			
Payment to acquire tangible fixed assets		-	-
Bank interest received		<b>5,416</b>	<b>25</b>
<b>NET CASH OUTFLOW FROM INVESTING ACTIVITIES</b>		<b>5,416</b>	<b>25</b>
<b>NET (DECREASE)/ INCREASE IN CASH AND CASH EQUIVALENTS</b>		<b>(282,665)</b>	<b>967,383</b>
<b>CASH AND CASH EQUIVALENTS AT THE START OF PERIOD</b>		<b>1,976,031</b>	<b>1,008,648</b>
<b>CASH AND CASH EQUIVALENTS AT THE END OF PERIOD</b>		<b>1,693,366</b>	<b>1,976,031</b>
<b>CASH AND CASH EQUIVALENTS CONSISTS OF:</b>			
Cash at bank and in hand		<b>1,693,366</b>	<b>1,976,031</b>



# Notes to the accounts

## For the year ended 31 March 2023

### 1. ACCOUNTING POLICIES

#### **Basis of Preparing Financial Statements**

The financial statements have been prepared in accordance with the charitable company's memorandum and articles of association, the Companies Act 2006 and "Accounting and Reporting by Charities: Statement of Recommended Standard applicable to charities preparing accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102). The charitable company is a Public Benefit Entity as defined by FRS102.

The financial statements are prepared in sterling, which is the functional currency of the charitable company. Monetary amounts in these financial statements are rounded to the nearest pound.

The financial statements have been prepared under historical cost convention. The principal accounting policies adopted are set out below.

#### **Going Concern**

At the time of approving the financial statements, the Trustees have a reasonable expectation that the charitable company has adequate resources to continue in operational existence for the foreseeable future. Thus the Trustees continue to adopt the going concern basis of accounting in preparing the financial statements.

In the event of the Charity being wound up, the liability in respect of Guarantee is limited to £10 per member of the Charity.

#### **Charitable Funds**

Unrestricted funds are available for use at the discretion of the trustees in furtherance of the general objectives of the charity and which have not been designated for other purposes.

Designated funds comprise of unrestricted funds that have been set aside by the Trustees for specific purposes. The aim and use of each designated fund is set out in the notes to the financial statements.

Restricted funds are funds which are to be used in accordance with specific restrictions imposed by donors or which have been raised by the charity for particular purposes. The cost of raising and administering such funds are charged against the specific fund. The aim and use of each restricted fund is set out in the notes to the financial statements.

#### **Income recognition**

All incoming resources are included in the Statement of Financial Activities (Sofa) when the charity is legally entitled to the income after any performance conditions have been met, the amount can be measured reliably and it is probable that the income will be received.

Cash donations are recognised on receipt. Other donations are recognised once the charitable company has been notified of the donation unless performance conditions require deferral of the amount. Income tax recoverable in relation to donations received under Gift Aid or deeds of covenant are recognised at the time of the donation.

Grant income is accounted for under the performance model and is recognised when there is evidence of entitlement, receipt is probable and the amount can be measured reliably.

# Notes to the accounts

## For the year ended 31 March 2023

### 1. ACCOUNTING POLICIES (CONT'D)

#### Resources Expended

Liabilities are recognised for the amounts the charity anticipates it will have to pay to settle a debt or the amounts that it has received in advance as payment for the services it has to provide.

Expenditure on charitable activities includes the costs associated with the activities undertaken to further the purposes of the charity. Costs are allocated on a time spent basis across all income received to conduct the core activities of the charitable company. Other expenditure represents those items not falling into any other heading.

Any capital expenditure less than £1,000 is not considered for capitalisation.

#### Governance Costs

Governance costs include those costs associated with meeting the constitutional and statutory requirements of the charity.

#### Cash and Cash Equivalents

Cash and cash equivalents include cash in hand, deposits held at call with banks, and other short-term liquid investments with original maturities of three months or less.

#### Financial Instruments

The charitable company has elected to apply the provisions of Section 11 'Basic Financial Instruments' and Section 12 'Other Financial Instruments Issues' of FRS 102 to all of its financial instruments.

Financial instruments are recognised in the charitable company's balance sheet when the charitable company becomes party to the contractual provisions of the instrument.

Financial assets and liabilities are offset, with the net amounts presented in the financial statements, when there is a legally enforceable right to set off the recognised amounts and there is an intention to settle on a net basis or to realise the asset and settle the liability simultaneously.

##### Basic financial assets

Basic financial assets, which include debtors and cash and bank balances, are initially measured at transaction price including transaction costs and are subsequently carried at amortised cost using the effective interest method. Financial assets classified as receivable within one year are not amortised.

##### Other financial assets

Other financial assets comprise current asset investments being monies placed on deposit on terms exceeding 90 days

##### Basic financial liabilities

Basic financial liabilities, including creditors, are initially recognised at transaction price. Financial liabilities classified as payable within one year are not amortised.

Debt instruments are subsequently carried at amortised cost, using the effective interest rate method.

# Notes to the accounts

## For the year ended 31 March 2023

### 1. ACCOUNTING POLICIES (CONT'D)

#### Derecognition of financial liabilities

Financial liabilities are derecognised when the charitable company's contractual obligations expire or are discharged or cancelled.

#### Employee Benefits

The cost of any unused holiday entitlement is recognised in the period in which the employee's services are received.

Termination benefits are recognised immediately as an expense when the charitable company is demonstrably committed to terminate the employment of an employee or to provide termination benefits.

#### Pension costs and other post retirement benefits

The Charity operates a defined contribution pension scheme. Contributions payable to the pension scheme are charged to the Statement of Financial Activities in the period to which they relate.

#### Leases

Rentals payable under operating leases, including any lease incentives received, are chargeable as an expense on a straight line basis over the term of the relevant lease.

### 2. CRITICAL ACCOUNTING ESTIMATES AND JUDGEMENTS

In the application of the charitable company's accounting policies, the Trustees are required to make judgements, estimates and assumptions about the carrying amount of the assets and liabilities that are not readily apparent from other sources. The estimates and associated assumptions are based on historical experience and other factors that are considered to be relevant. Actual results may differ from these estimates.

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised where the revision affects only that period, or in the period of the revision and future periods where the revision affects both current and future periods.

The allocation of staff costs between individual unrestricted and restricted funds is based on the estimated split of staff time for each individual employee of the charity and is a critical judgement in the preparation of these financial statements.

Income received under service contract in regard to IICSA is received on the understanding per the service contract that the charitable company will not make a profit exceeding a stated level (or if they do then at the end of the contract then the excess profits above this level will be repayable to the funder). Income and relating expenditure in regard to IICSA activities has been accounted for as a restricted fund, with a transfer from this restricted fund to unrestricted funds in line with the level of permissible profits that the charitable company can make in accordance with the service contract. This is a critical judgement in the preparation of these financial statements.



# Notes to the accounts

## For the year ended 31 March 2023

### 2. CRITICAL ACCOUNTING ESTIMATES AND JUDGEMENTS (CONT'D)

Unrestricted charitable activities income includes income received under service contract to provide counselling services that is nominally billed on a flat monthly fee basis, but where the amount of this flat monthly fee is based on an anticipated level of counselling sessions being provided. At the year end the charitable company had current year commitments to provide future counselling sessions under this service contract. On the basis that the performance-related conditions of this income has not been fully met at the year end, a proportion of the current year income received under this service contract has been deferred. This is a critical judgement in the preparation of these financial statements. Additionally, the calculation of the amount of income to be deferred is based on various assumptions as to how many future counselling sessions each individual participating in this scheme will require in the future (up to a maximum of 10 counselling sessions per participating individual as per the service contract) and the calculation of the level of income deferred is a critical accounting estimate in the preparation of these financial statements.

In 2021-22 there were three additional service contracts awarded (Safer Streets) for which an amount of income has been deferred due to extended delivery timescales running into 2022-23. The level of income deferred is a critical accounting estimate in the preparation of these financial statements.

The level of deferred income at the year end is disclosed in note 13 of these financial statements.

### 3. DONATIONS AND LEGACIES

	<b>Unrestricted 2023 £</b>	<b>Restricted 2023 £</b>	<b>TOTAL 2023 £</b>	<b>Unrestricted 2022 £</b>	<b>Restricted 2022 £</b>	<b>TOTAL 2022 £</b>
Donations and gifts	<b>11,459</b>	<b>-</b>	<b>11,459</b>	42,893	-	42,893

# Notes to the accounts

## For the year ended 31 March 2023

### 4. CHARITABLE ACTIVITIES

	Unrestricted 2023 £	Restricted 2023 £	TOTAL 2023 £	Unrestricted 2022 £	Restricted 2022 £	TOTAL 2022 £
Income for charitable activities	<b>638,618</b>	<b>2,675,151</b>	<b>3,313,769</b>	455,948	3,195,119	3,651,067

	Restricted 2023 £	Restricted 2022 £
Included within income relating to provision of core services are the following grants:		
Bromsgrove District Council	-	10,000
Herefordshire Community Fund	<b>2,399</b>	10,000
Masonic Charitable Fund	<b>2,000</b>	-
MoJ - ISVA/CSE	-	325,703
PCC Counselling	<b>239,783</b>	-
PCC Critical Support Fund	-	206,003
PCC Sexual Violence Fund	-	51,771
RCEW - Training Fund	-	28,718
Rape Support Funds	-	347,200
Rowland Trust	<b>411,627</b>	5,000
SVS CSA	-	45,640
The Big Give	-	7,403
William Cadbury Trust	-	20,000
Worcestershire County Council	-	100,000
	<b>655,809</b>	<b>1,157,438</b>

### 5. INVESTMENTS

	Unrestricted 2023 £	Restricted 2023 £	TOTAL 2023 £	Unrestricted 2022 £	Restricted 2022 £	TOTAL 2022 £
Bank interest receivable	<b>5,723</b>	-	<b>5,723</b>	230	-	230

# Notes to the accounts

## For the year ended 31 March 2023

### 6. CHARITABLE ACTIVITIES

	Notes	Total 2023 £	Total 2022 £
Staff costs	9	2,431,352	1,985,494
Capacity workers		542,671	603,684
Counsellors		2,682	29,363
Supervision		30,214	27,159
Training		46,412	43,335
Volunteer and staff travel		67,907	38,333
Premises		97,526	70,523
Outreach work		9,806	7,206
Stationery and books		12,981	7,191
Office expenses and consumables		11,064	32,724
Telephone		34,175	41,736
ICT		91,309	39,181
Advertising		2,736	-
Insurance		10,055	3,851
Professional fees		14,196	29,522
Other costs		9,480	8,309
Sundries		2,860	1,769
		<b>3,417,426</b>	<b>2,969,380</b>
Governance costs	7	<b>5,850</b>	<b>6,000</b>
		<b>3,423,276</b>	<b>2,975,380</b>
Analysed by fund			
Unrestricted funds		<b>355,362</b>	<b>190,394</b>
Restricted funds		<b>3,067,914</b>	<b>2,784,986</b>
		<b>3,423,276</b>	<b>2,975,380</b>

### 7. GOVERNANCE COSTS

		2023 £	2022 £
Audit fees	Governance of charitable activities	<b>5,850</b>	<b>6,000</b>



# Notes to the accounts

## For the year ended 31 March 2023

### 8. TRUSTEES (including related party transactions)

None of the Trustees (or any persons connected with them) received any remuneration or benefits from the charitable company during the year, nor were any expenses reimbursed (2022: £Nil).

During the year payroll and company secretarial services were provided by Kendall Wadley LLP of which Elizabeth Needham a Trustee is a partner. These amounted to £7,354 (2022: £5,601). Year end creditor due to Kendall Wadley of £Nil (2022: £Nil).

Dianne Whitfield who was a trustee of the charity until January 2023, is a trustee of Rape Crisis England & Wales (RCEW). During the year, income totalling £15,067 (2022: £55,089) was invoiced to RCEW for the provision of Live Chat services, and £20,838 (2022: £13,898) was invoiced by RCEW relating to the provision of training. Year end debtor due from RCEW of £Nil (2022: £16,471). Year end creditor due to RCEW of £Nil (2022: £6,201).

Sian Patterson's partner provided design and printing services to the charity. The amount paid to the supplier in the year was £798. (2022: £1,209). The amount outstanding at the year end was £Nil (2022: £Nil).

### 9. STAFF COSTS AND KEY MANAGEMENT PERSONNEL

	2023 £	2022 £
Wages and salaries	2,064,198	1,762,121
Social security costs	182,766	157,344
Pension costs	184,388	66,029
	<b>2,431,352</b>	<b>1,985,494</b>
	2023 Number	2022 Number
The average number of employees during the year was as follows:		
Chief Executive	1	1
Staff managers	3	3
Operational and administrative staff	87	72
	<b>91</b>	<b>76</b>

No employee received total emoluments of more than £60,000 in the year (2022: Nil)

The charity operates a defined contribution plan for the benefit of its employees.

During the year the total paid to key management was £181,781 (2022: £210,418)

# Notes to the accounts

## For the year ended 31 March 2023

### 10. TRANSFERS

The transfers of funds from the restricted IICSA fund to the unrestricted fund relates to the management fees permitted to be recovered under the terms of the funding agreement.

All other transfers relate to the release of funds on completed projects as agreed with the fund providers.

### 11. DEBTORS

	2023 £	2022 £
Trade debtors	76,000	116,495
Prepayments and accrued income	113,931	32,626
	<u>189,931</u>	<u>149,121</u>

### 12. CURRENT ASSET INVESTMENTS

	2023 £	2022 £
Cash equivalents on deposit	<u>103,268</u>	<u>102,961</u>

### 13. CREDITORS: Amounts falling due within one year

	Note	2023 £	2022 £
Trade creditors		47,888	37,035
Social security and other taxes		40,901	44,655
Deferred contract income	2	73,554	256,479
Deferred income		32,880	5,860
Accruals		62,901	65,213
Other creditors		7,350	5,455
		<u>265,474</u>	<u>414,697</u>

# Notes to the accounts

## For the year ended 31 March 2023

### 14. PENSIONS AND OTHER POST-RETIREMENT BENEFITS

#### Defined contribution pension plans

The charity operates a defined contribution pension plan for its employees. The amount recognised as an expense in the period was £184,388 (2022: £66,029). The increase in pension contributions in the year reflect the individual decisions by employees with respect to the level of pension contributions paid under salary sacrifice arrangements established by HMRC, and an increased percentage paid by the employer.

The pension liability and expense are allocated to unrestricted or restricted based upon the employee that the contribution is for.

The outstanding pension contributions at the year end amounted to £Nil (2022: £Nil).

### 15. DESIGNATED FUNDS

The income funds of the charity include the following designated fund which has been set aside out of unrestricted funds by the trustees for the specific purpose described below:

	Balance at 1 April 2021 £	Movement in funds £	Balance at 1 April 2022 £	Movement in funds £	Balance at 31 March 2023 £
Winding up provision	225,000	75,000	300,000	20,983	320,983
Legal and professional advice	-	100,000	100,000	-	100,000
Safer Streets Contract				47,375	47,375
Counselling service	-	-	-	177,901	177,901
	<u>225,000</u>	<u>175,000</u>	<u>400,000</u>	<u>246,259</u>	<u>646,259</u>

WMRSASC recognises the complexities of working within the sexual violence field and as such ensures that there are sufficient funds available to ensure that no clients are left without support should there be a need to close the organisation. WMRSASC has a clear exit strategy should additional funding not be forthcoming which includes staff redundancy, commitments to any debtors and ethical endings within the therapeutic relationships.



# Notes to the accounts

## For the year ended 31 March 2023

### 16. RESTRICTED FUNDS

The income funds of the charity include restricted funds comprising of the following unexpended balances of contracts, donations and grants held on trust for specific purposes:

	Balance at 1 April 2022 £	Incoming Resources £	Resources Expended £	Transfers £	Balance at 31 March 2023 £
Counselling	234,343	255,534	(492,409)	42,721	40,189
IICSA	208,759	111,189	(217,761)	(102,187)	-
ISVA/CSE	145,258	1,894,402	(1,906,129)	(44,138)	89,393
Rape Support Funds	-	411,627	(411,627)	-	-
Safer Streets	58,739	-	-	(58,739)	-
Training	59,591	2,399	(34,988)	(27,002)	-
Other	5,000	-	(5,000)	-	-
	<b>711,690</b>	<b>2,675,151</b>	<b>(3,067,914)</b>	<b>(189,345)</b>	<b>129,582</b>

	Balance at 1 April 2021 £	Incoming Resources £	Resources Expended £	Transfers £	Balance at 1 April 2022 £
Counselling	60,000	525,177	(350,834)	-	234,343
IICSA	241,361	356,449	(346,269)	(42,782)	208,759
ISVA/CSE	42,978	1,736,703	(1,634,423)	-	145,258
Rape Support Funds	-	347,200	(347,200)	-	-
SVS CSA	-	45,640	(45,640)	-	-
Safer Streets	-	81,482	(22,743)	-	58,739
Training	-	97,468	(37,877)	-	59,591
Other	-	5,000	-	-	5,000
Restricted Fund Balances	<b>344,339</b>	<b>3,195,119</b>	<b>(2,784,986)</b>	<b>(42,782)</b>	<b>711,690</b>

#### Counselling:

Bromsgrove District Council  
Herefordshire Community Fund  
PCC Critical Support Fund

Eveson Charitable Trust  
Herefordshire County Council  
PCC Sexual Violence Fund

The Big Give  
William Cadbury Fund  
Worcs County Council

**IICSA** (Independent Inquiry into Child Sexual Abuse) - contract with Home Office for the provision of support to individual participants within the Truth project and Investigations

**Rape Support Funds** (Herefordshire and Worcestershire) - grants directed through the Ministry of Justice to provide specialist support to female and/or male victims who have experienced rape or sexual abuse at any point in their life.

# Notes to the accounts

## For the year ended 31 March 2023

### 16. RESTRICTED FUNDS (CONT'D)

#### ISVA/CSE

Ministry of Justice

PCC CSE Funding

PCC ISVA Funding

Children in Need

**PCC Safer Streets** - contracts to provide education and awareness raising sessions within education settings to improve the safety of public spaces for all, with a particular focus on areas of potential concern to women and girls.

**Training** - mainly a grant from Rape Crisis England & Wales (RCEW) to support costs of rolling out additional ISVA training modules. Income also includes course fees from attendees.

**SVS CSA** – contract for the delivery of the Home Office Sibling Sexual Abuse Project on behalf of RCEW.

**Other** - Rowland Trust - grant for the provision of soundproof flooring.

### 17. ANALYSIS OF NET ASSETS BETWEEN FUNDS

	Unrestricted funds £	Designated funds £	Restricted funds £	Total funds £
Fund balances at 31 March 2023 are represented by:				
Current assets/(liabilities)	<b>945,250</b>	<b>646,259</b>	<b>129,582</b>	<b>1,721,091</b>
Fund balances at 1 April 2022 are represented by:				
Current assets/(liabilities)	701,726	400,000	711,690	1,813,416

# Notes to the accounts

## For the year ended 31 March 2023

### 18. OPERATING LEASES

At the reporting end date the charitable company had outstanding commitments for future minimum lease payments under non-cancellable operating leases, which fall due as follows

	2023 £	2022 £
Within 1 year	47,176	45,571
Between 2 and 5 years	61,526	103,797
More than 5 years	-	-
	<u>108,702</u>	<u>149,368</u>
 Rent paid under operating leases in the year	 <u>50,675</u>	 <u>48,481</u>

All operating lease payments are treated as an expense.

### 19. CASH INFLOW FROM OPERATING ACTIVITIES

	2023 £	2022 £
Net Income for the year	(92,325)	718,810
Adjustments for:		
Investment income recognised in statement of financial activities	(5,723)	(230)
Movements in working capital		
(Increase)/decrease in debtors	(40,810)	19,135
(Decrease)/increase in creditors	(149,223)	229,643
	<u>(288,081)</u>	<u>967,358</u>

### 20. ANALYSIS IN CHANGES IN NET FUNDS

The charitable company had no debt during the year.

# West Mercia Rape & Sexual Abuse Support Centre



**PO BOX 240, WORCESTER, WR1 2LF**

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**HEREFORDSHIRE OFFICE: 01432 266551**

**WEBSITE: [WWW.WMRSASC.ORG.UK](http://WWW.WMRSASC.ORG.UK)**



**@WMRSASC**

**CHARITY REGISTRATION NO. 1136677 COMPANY NO. 07083844**

**WEST MERCIA RAPE & SEXUAL ABUSE SUPPORT CENTRE IS A COMPANY LIMITED BY GUARANTEE IN ENGLAND AND WALES. REGISTERED OFFICE IS KENDALL WADLEY CHARTERED ACCOUNTANTS, 71 GRAHAM ROAD, MALVERN, WORCESTERSHIRE, WR14 2JS. PLEASE NOTE THIS IS NOT PART OF ANY WMRSASC PREMISES.**



# Annual Report 2023 WIP v004 auditors

Final Audit Report

2023-07-04

Created:	2023-07-04
By:	Joanne Moores (finance@wmrsasc.org.uk)
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## "Annual Report 2023 WIP v004 auditors" History



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