

West Mercia
Rape and Sexual Abuse
Support Centre



Trustees' Annual Report & Financial Statements

Year ended 31st March 2024

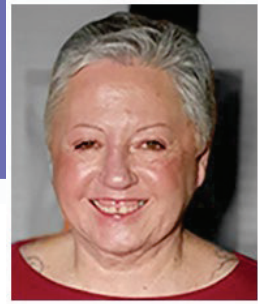
Contents

Message From The Chair	1
Introduction From The CEO	2
Trustees' Report	3
Objects & Activities	4
Organisational Tree	5
Strategic Aims	6
Organisational Values	7
Early Intervention & Prevention Services	8
Cope & Recover	14
Consultative Services	19
Future Plans	21
Financial Review	22
Structure, Governance & Management	24
Responsibilities Of The Trustees	26
Independent Auditor's Report	27
Statement of Financial Activities	31
Balance Sheet	33
Statement Of Cashflows	34
Notes To The Financial Statements	35

West Mercia
Rape & Sexual Abuse
Support Centre



Message from the Chair



It's an odd thing to think that I was born in the last century, even weirder that post-war rationing didn't end until the same year. Given the ongoing glacial pace of improving women's rights, it still astonishes me that much of the significant financial legislation only started emerging from the 1960s onwards, while the persistence of a gender pay gap today, in the 21st century, beggars belief.

Even more appalling is that so little has changed in the way women are disrespected and violated. The only difference is that now we're able to talk about it without the same level of fear about being ostracised. There is more willingness to believe us when we say we've been groped in a club, or raped after our drink was spiked, or been abused as a child by a child.

Of course, we know that men and boys are affected – society is an equal opportunity abuser after all. That's why WMRSASC provides such a wide range of services. For all that, we continue to operate from a feminist perspective because it remains a fact that sexual violence is still predominantly males abusing females.

It's somewhat disheartening that, in terms of writing this message, I could easily have used last years' version. We are still under-funded, the team are still over-worked, our client numbers are still increasing, and demand still outstrips supply. Worse was the hammer-blow of a 47% reduction in funding from the Ministry of Justice, putting our counselling services in particular at grave risk. We are still struggling to come back from this at the time of writing. Sadly, we have had little support from any of our local MPs, some of whom remain convinced 'this type of thing' doesn't happen in their constituency.

However, the team is fantastic at creating magic and they are always coming up with new ways to serve our clients. For example, we are doing more in prevention, with a wider range of services in schools to educate young people and raise awareness around behaviours. We have a group supporting the night-time economy and Safer Streets initiatives. Another group looked at ways to support clients on our waiting lists and April 2023 saw our Wellbeing Hub go live, following a test period to fine tune its performance and the resources available.

The last year has also seen us expanding the Trustee Board and filling some of the gaps we had identified, in terms of diversity and skill sets. It's always good to bring fresh ideas to a board and I'm really excited for this latest evolution.

It only remains for me to remind the whole WMRSASC team that you have my utmost respect and admiration as the superheroes you are, and to thank our courageous clients for the trust they place in us.

Joy Griffiths

Introduction from the CEO



Writing the introduction for this year's annual report has given me the opportunity not only to reflect on the challenges and triumphs of the past year but also of the past 20 years. I came into post in June 2004 and had already been with the centre for two years as a volunteer counsellor. It has been a huge privilege to lead this brilliant, effective organisation, with its incredibly dedicated and knowledgeable staff team and to work with and meet survivors.

In 2004, we had less than £2,000 in the bank, had a staff team of two and I remember thinking we were busy when we had four referrals in one month. Our premises were cramped, wholly unsuitable and next door to Foregate Street station. The opening hours of the helpline coincided with the trains idling by the bridge and shaking the building from the foundations. The lack of funding looked like we would close but Worcester agencies were supportive, I recall probation, the community safety partnership and a couple of charitable trusts making grants and donations to keep us afloat.

Fast forward 20 years and the bank balance and staff team have increased, we have safe, secure premises in Hereford, Worcester, Shrewsbury and Kidderminster, new services have been developed and referrals and clients in service are at an all-time high. This year our services have received 3,324 referrals overall, a staggering 277 per month, and we are still struggling for funding. The Ministry of Justice cut in funding was devastating, it has impacted upon our ability to deliver services and we are still facing a significant shortfall for this year. We have been fortunate to receive support from charitable trusts but surely, by now, the funding for our service and the sector should be secure and sustainable. We still do not have any funding from local authorities, or the local Integrated Care Boards despite the numbers of referrals they send us. Working in this sector is challenging. Not only do we work with trauma and abuse daily, but we are also faced with a chronic lack of funding and resources – constantly chasing money diverts attention and energy from service development and delivery. It is not just us, at the time of writing, I have just been to a Rape Crisis (England & Wales) meeting and heard that Suffolk Rape Crisis is closing next month. It is primarily due to a lack of funding. Suffolk launched in 2011 as a new and emerging centre in the same lot of funding that we secured to launch our Herefordshire Centre. Most of the centres in the sector are facing an uncertain future and sad to say, this has been one of the one unchanging threads in the past 20 years.

I remain incredibly proud of the team, the work they do, and I remain inspired by the bravery of the clients who seek our support.

Jocelyn Anderson

Trustees' Report (Including Director's Report)

The Trustees present their report and accounts for the year ended 31 March 2024. 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)".

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 Needham (Treasurer)
C Hughes	D Johal
A Khan	S Patterson (resigned 30.04.24)
L Nash (appointed 25.10.23)	M Blewitt (appointed 01.04.24)

Key Management Personnel

Chief Executive Officer	J Anderson
Head of Operations	D Griffiths
Head of Operations, EIPW	K Best
Head of Finance	K Merrick (resigned 30.06.23, re-appointed 01.03.24)

Professional Advisers

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

Objects & 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".

Summary of main activities WMRSASC provides:

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. WMRSASC's services are rooted in feminist and human rights perspectives. These perspectives allow us to recognise that sexual violence is both a cause and consequence of gender inequality within our society and so is a crime that disproportionately affects women and girls.

Services expanded gradually to include counselling support and the launch of the first Independent Sexual Violence Advocate 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.

In 2018 we developed our Branch Project to support children and young people who have experienced or are at risk of sexual exploitation, expanding this work to Shropshire in 2019. In 2020 we launched Purple Leaf, our early intervention and prevention arm, providing education, training, and our assessment and support for children exhibiting sexualised behaviours.

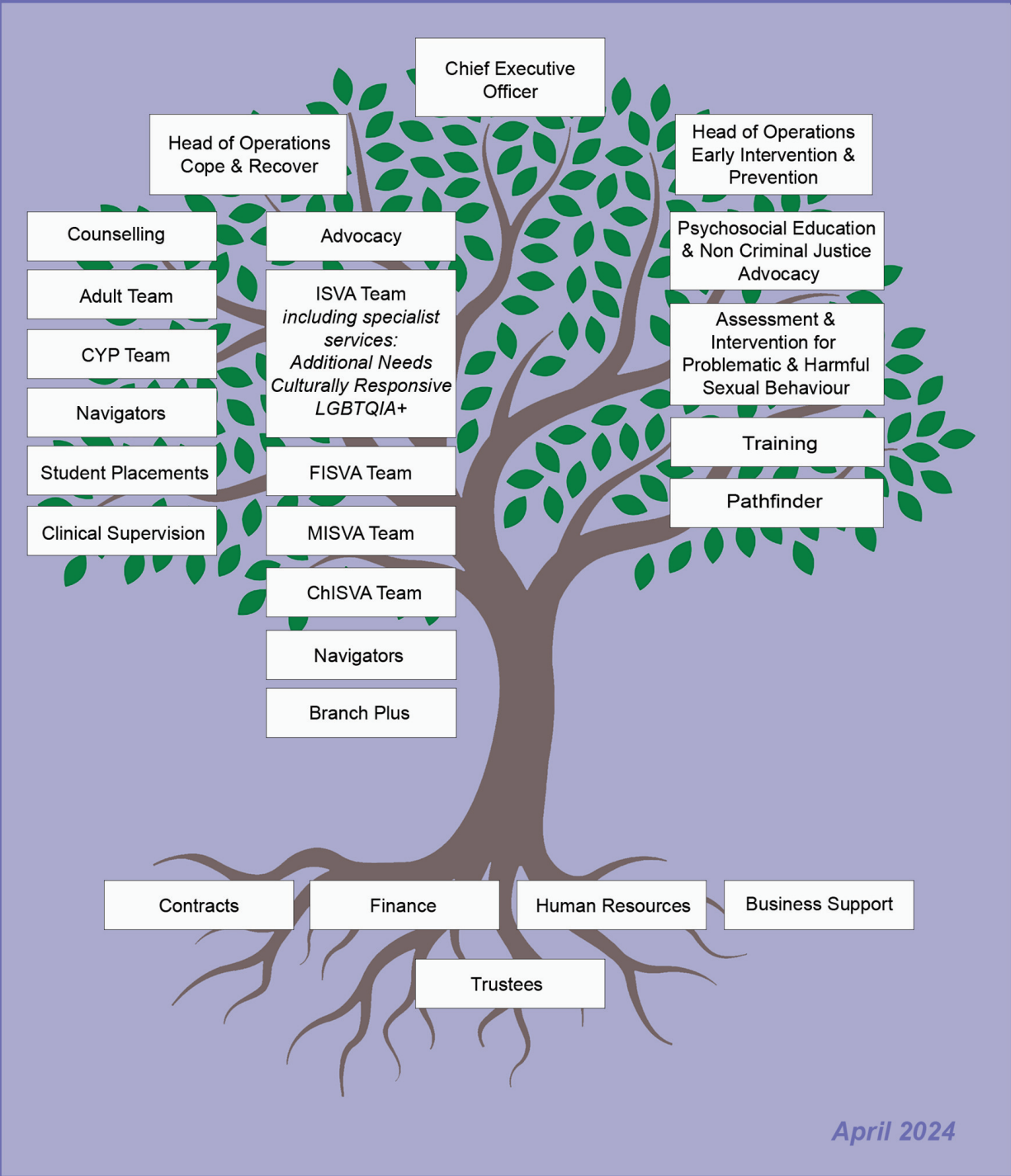
From 2023 onwards, through Safer Streets 4 initiative and commissioned training contracts we have worked within communities in West Mercia, Essex and Cheshire with community leaders, regulators, businesses, schools, and colleges has equipped over 647 people with the skills to challenge inappropriate behaviours safely and effectively, respond in disclosures in a trauma informed way, and know where to refer and signpost survivors. Whilst recognising sexual violence affects all genders, we support the need for women only spaces that acknowledge the disproportionate impact of sexual violence on women and girls. Therefore, we maintain and create women only spaces which provide a safe, supportive, and empowering environment that enhances the therapeutic and support services within WMRSASC.

We are dedicated to challenging the societal norms that perpetuate sexual violence and advocating for a world where everyone can live free from abuse and violence. Through education, outreach, and support, we strive to create lasting change in our community and beyond.

WMRSASC Organisational Tree



Established in 1986, West Mercia Rape and Sexual Abuse Support Centre is a registered charity (1136677) providing specialist support, advocacy and training services. We currently employ 89 members of staff and have 4 volunteers, 2 sessional counsellors, 14 student counsellors and 7 trustees.



April 2024

Strategic Aims



Early Intervention and Prevention

- * Deliver an effective assessment and early intervention service for children and young people and their families impacted by problematic or harmful sexual behaviours.
- * Develop a family support service for families impacted by sibling sexual behaviours.
- * Deliver psychosocial education to children and young people in schools, community settings and on an individual basis.
- * Develop and deliver psychosocial education, stabilisation and support interventions for adults in group settings or on an individual basis.



Cope and Recover

- * Deliver accessible practical and emotional support to survivors, co-survivors and supporters through the provision of advocacy and therapeutic pathways.
- * Develop a youth service for young people aged 15 –24 within the current therapeutic support pathway.
- * Develop our family support offering across all pathways.
- * Provide a range of support options for clients to make empowered choices about their support needs.
- * Develop and deliver range of specialist by and for service pathways recognising the diverse and individual needs of clients.

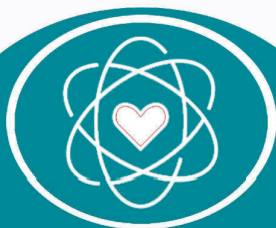


Consultative Services

- * Develop, market, and deliver a suite of practitioner and professional accredited and bespoke training packages to provide trauma informed responses to disclosures of sexual violence and effective preventative measures within organisations and communities.
- * Develop and market a consultation, information and advice service for organisations and individual practitioners to support policy and process development.
- * Deliver a clinical and consultative supervision service for sexual violence practitioners and aligned professionals.
- * Develop and market the Wellbeing Hub to enable it to be purchased by external organisations.

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 for survivors.

Organisational 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 voice of our service users to ensure that we offer the best service we can.



Inclusivity

We welcome, value, and respect all people, providing non-judgemental, accessible spaces and striving to address barriers and challenge sources of oppression. We embrace flexibility and authenticity in how we deliver our services so that they can best meet the needs of our individual clients and staff, recognising the range of experiences they bring.

Early Intervention & Prevention Services

Psychosocial Education Programme.

Purple Leaf deliver Psychosocial Education to children and young people impacted by Child Sexual Exploitation. Sessions continue to be provided in groups or on a 1:1 basis across Herefordshire, Worcestershire, and Shropshire.

We have delivered 1,082 group sessions this year. We have worked with the Police and Crime Commissioner (PCC) to focus our delivered on targeted groups which are smaller and tailored to specific needs of groups of children in individual school settings.

Our 1:1 service has seen a 57% increase in referrals during the last 12 months and we have provided 699 sessions to individual children and young people (CYP). Our 1:1 service now includes delivering interventions for children who have both experienced sexual harm themselves and are displaying inappropriate / problematic sexualised behaviours.

We are also providing wraparound support for parents and carers of those children and young people we are working with to ensure a holistic approach.

Problematic and Harmful Sexualised Behaviour

We have seen an increase of 102% in referrals for CYP displaying some level of sexualised behaviours into our service. To ensure a consistent approach that recognises the risk and needs of the individual young person, we have developed a pre-assessment process to enable us to identify the most appropriate pathway of support and intervention.

For CYP whose risk and needs exceed our core psychosocial education programme, we have been commissioned to complete 6 specialist AIM (Assessment, Intervention, Moving On) assessments and to deliver 2 intervention programmes.

Transition

Quarter 4 this year provided an opportunity to review our pathways of psychosocial education and non-criminal justice advocacy for children and young people. We worked in collaboration with the PCC to define a service model for the contract extension for 2024/25, enabling us to continue to provide 1:1 psychosocial education and non-criminal justice advocacy. Those CYP who need to access support through the criminal justice system receive support through our Cope and Recover pathways.

Collaboration

We continue to work closely with other professionals and organisations to promote the importance of early intervention for those affected by sexual harm. This has included collaboration with Local Authorities services, Education providers, Community Safety Partnerships, Youth Justice, Axis, West Mercia Women's Aid and Climb.

Pathfinder Project

January 2024 saw the launch of a two-year pilot project with WMRSASC and the NHS. The project is focused on providing a range of support options for adults with complex mental health needs as a result of sexual violence trauma.

The project is focused on delivering services that are based on what clients tell us they need. We have established a survivor focus group who are working with us to both design our pathway offering and provide specific input on ensuring delivery has client voice at the centre of what we are doing.

Early Intervention & Prevention Services

We are delivering a range of interventions including:

1:1 support - the provision of up to 12 sessions of psychosocial education and non-criminal justice advocacy to support clients to resolve any practical issues that are hindering their recovery.

Group support - the provision of a peer support group for clients to build effective peer network relationships.

Psychosocial Education - the provision of information on response to trauma, coping and grounding techniques, self-esteem and confidence building skills.

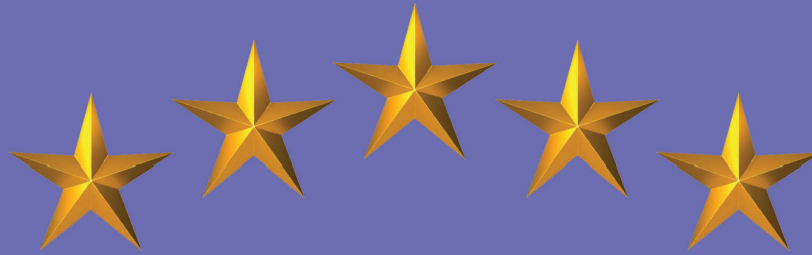
Our partnership with the NHS provides a psychologist, enabling us to ensure that clients whose risk and needs require a more in-depth psychological assessment and access to psychological interventions can access a pathway.

At the end of March, we have already received 55 referrals for the new service and are really excited at the opportunity this multi-agency partnership provides for ensuring clients get access to the right support when they need it.

The Pathfinder Project team are also providing a range of training interventions for multi-agency partners to raise awareness about sexual violence and the immediate and long-term impacts on survivors. The training will focus on ensuring a consistent approach to responding to a disclosure of sexual violence and ensuring we all work in a trauma informed way with survivors. We have delivered 4 courses to date, all receiving 100% positive feedback that the course had met the learning outcomes and improved their understanding of sexual violence and how to respond.

Early Intervention & Preventions Services

Feedback from clients

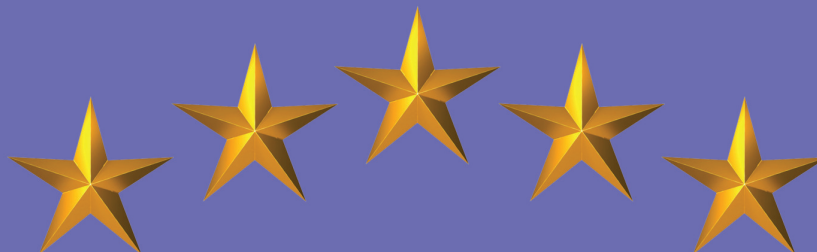


Feedback From Adults

“ I would just like to say a huge thank you for giving me this space to come & talk and be a part of something so magical they helped me to realise that my past and who I became because of my trauma is a chapter I can close and move on from. I can be the best version of myself regardless of my past, my life isn't over because of the trauma I suffered, and I saw that there is a light at the end of the tunnel from the second I walked into group. ”

“ These sessions have been an absolute lifeline for me. They have offered a safe, supportive space where I could talk openly, and I would really be listened to and have my feelings validated. ”

“ The sessions have helped me enormously. I will miss the time on the sessions, but I have learnt a lot about myself and how to be kinder to myself and I felt heard and listened to and supported. ”



Feedback From Children & Young People Group Sessions

To talk about what made us feel safe and unsafe.

I now feel confident to understand how to identify healthy & unhealthy behaviours.

Presentation was fun but informative.

Everyone shared their own opinion and understanding what's going on.

Lots of information about feeling safe and the capacity to consent.

The lessons were useful to help me understand.

Learning about human rights and healthy relationships.

Gave me a better understanding of consent.



Feedback From Children & Young People 1:1 Sessions

Playing and
listening to music.

I liked talking about
my day, how I feel and
being able to talk
about stuff that has
upset me in the past.

Talking whilst
playing with sand
made it easier.

Getting things off
your chest. Having
someone to talk to
about things.

It was useful to talk about the key
messages I wrote down as well as
knowing myself more.

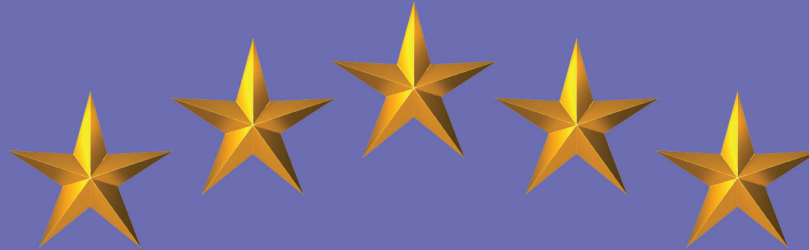
My worker
understood what I
was on about. It
felt happy and safe.

All of it, it was
quite fun.

Easy to talk to
with my worker.

Early Intervention & Preventions Services

Feedback from clients



Feedback From Schools

“The sessions were incredibly valuable to everyone in the class. They have been engaged and interested and have asked questions about the topics all week. It has given all the children a better understanding of consent and what to do when things go wrong. Come back next year!
(Class Teacher, Herefordshire school)”

“Great relationship building with students.
(SEN Teacher)”

“Liked the informal and relaxed delivery. Both approachable and humorous about difficult subjects.
(Teacher - Pupil Referral School)”

Cope & Recover

We have received a total of 3,062 referrals into our Cope and Recover Services this year. Within Cope and Recover we offer a range of therapeutic support options (including pre-trial therapy and counselling) as well as advocacy support for CYP and Adults who are considering reporting their experiences to the police. Both services operate a central hub of navigators providing a single point of contact as they enter the service and thereby ensuring that clients are referred to the most appropriate service for their individual risk and needs.

Advocacy

Our Advocacy navigator team processed 1,689 referrals for advocacy support this year, 1,063 of which were supported by WMRSASC's Independent Sexual Violence Advocates (ISVA) and specialist Child Sexual Exploitation (CSE) workers (BRANCH team), with the remainder supported by partner agencies.

The introduction of the Navigator role has enabled 164 ISVA clients to have their needs met at first contact through the provision of one-off / immediate support by navigators. This is a positive development of the introduction of skilled, ISVA qualified Navigators, enabling effective initial assessments that provided the appropriate risk and needs based contact. We have been able to support their needs efficiently and it has meant that those clients whose needs require a longer intervention and support plan have a reduced waiting time for ISVAs.

We have recruited a Navigator Team Lead to continue to develop the navigator role and providing resilience and supervisory support to the navigators.

We continue to develop specialisms within our team to support clients who may have specific needs within our communities.

Whilst specialist ISVAs have specific caseloads, their roles have also contributed to increased knowledge, guidance, and resource development across the wider teams, providing additional benefits to all.

Specialisms include:

YPISVA – Supporting young people who are impacted by sexual abuse and domestic abuse in a peer relationship.

MISVA – Supporting people who request a male ISVA.

ISVA with LGBTQIA+ specialism.

ChISVA with child sexual exploitation specialism.

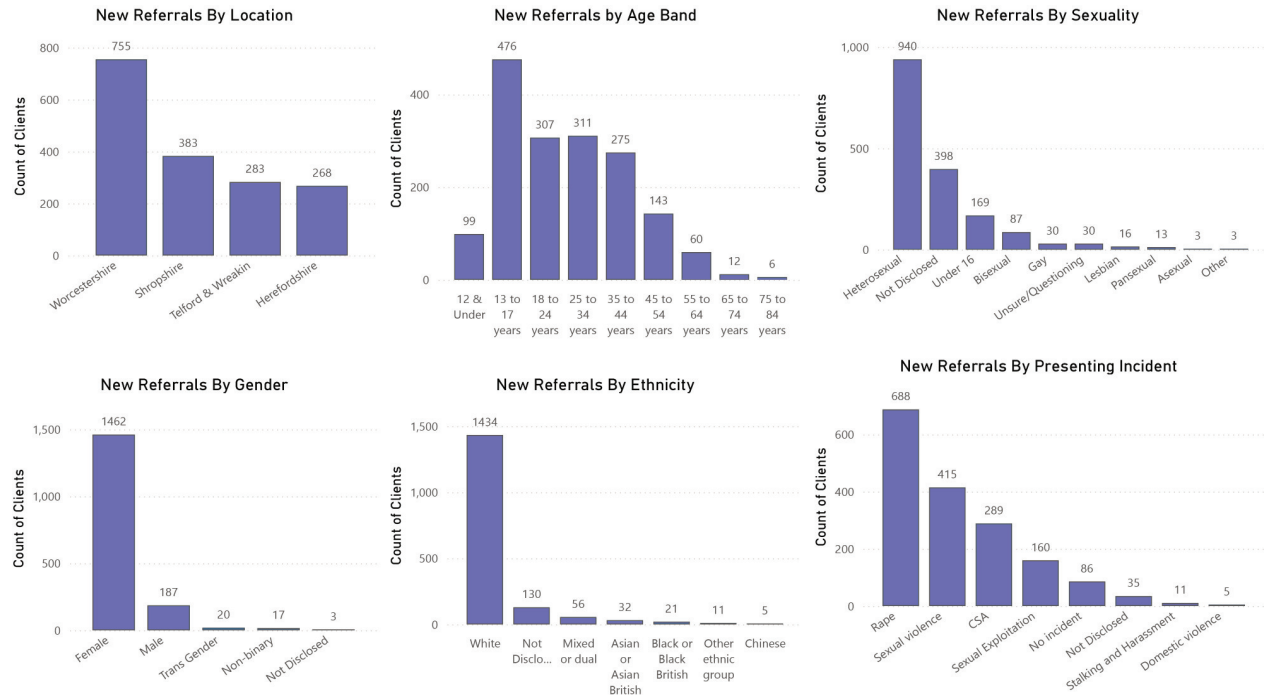
Culturally Responsive ISVA (CRISVA) supporting Minoritised Ethnic communities.

ISVA with Additional Needs and Disability specialism.

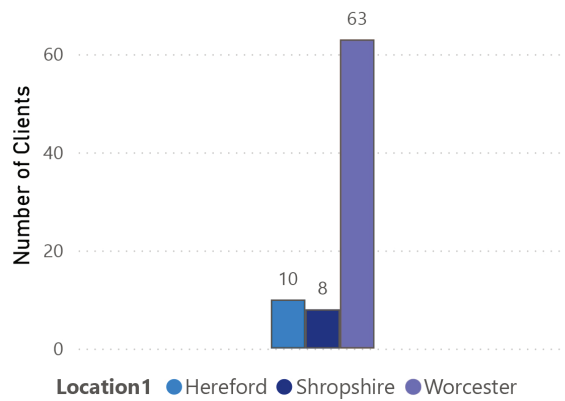
Adult Sexual Exploitation (ASE) is a specific area where we have focused on ensuring that the whole team benefit from having a specialist worker. Our experience to date has demonstrated that clients are unlikely to disclose ASE at the point of referral due to societal views, myths, and feelings of shame. This means that it can be difficult to allocate to a specific worker due to the people we support not disclosing ongoing ASE until they have built trust with their ISVA.

A number of our staff team have moved on to other roles within WMRSASC and outside of our organisation. We are proud of the work they have done with us and know that the knowledge they take with them in how to support and respond to survivors of sexual violence has great social value. Operationally, turnover of staff has meant that our existing team continue to provide exceptional support to clients whilst recruiting new team members and in a challenging environment where we continue to see long delays in criminal justice processes. The team continue to rise to this challenge and their efforts and hard work is appreciated.

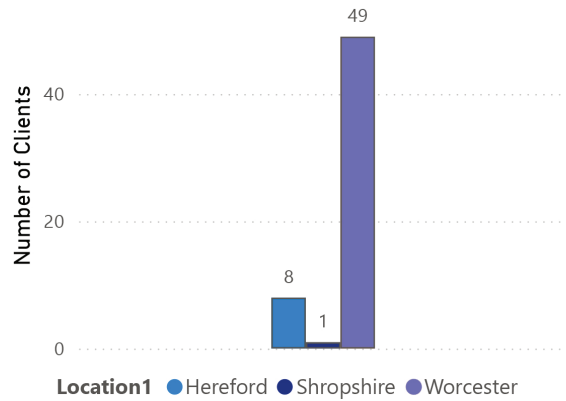
Advocacy New Referrals Data Analysis



Advocacy Waiting Lists as of 31/03/2023



Advocacy Waiting Lists as of 31/03/2024



Cope & Recover

Counselling

In this reporting period we received a total of 1,373 referrals, of which 1,040 were for the WMRSASC counselling service, 851 adults and 189 CYP. 333 referrals were received and processed through the West Midlands Paediatric Sexual Assault Referral Service for fast-track counselling. This service ensures CYP receive immediate support after attending a forensic medical at the SARC (Sexual Assault Referral Centre).

All adult clients are now able to access the Wellbeing Hub from the point of referral. The Wellbeing Hub provides clients with information about waiting list times, enables them to choose their preferred day and time for appointments and enables them to access a set of online, self-help resources.

Funding has been a significant challenge for our counselling service this year. Our central government, Ministry of Justice funding was cut by 47%, leading to a reduction in the number of counselling sessions we have been able to provide since August 2023. This has had a consequential impact on waiting list times with adults now waiting 10 months for appointments and children waiting for up to 12 months.

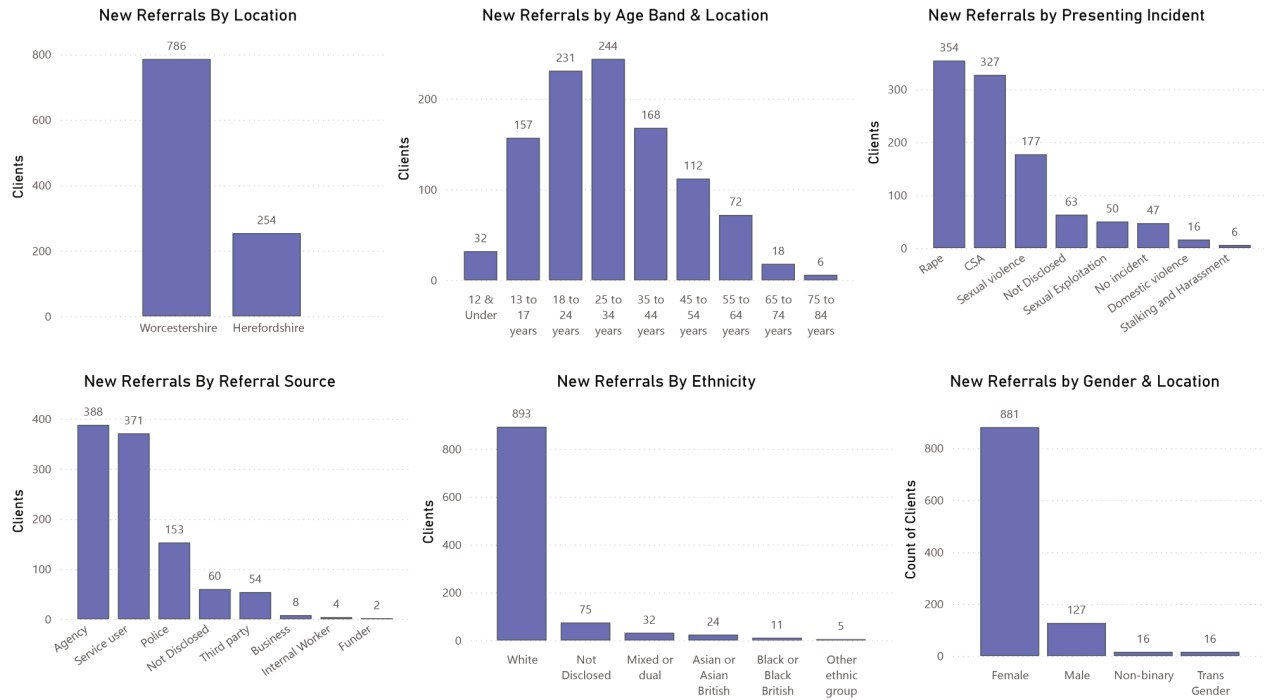
We continue to source new funding streams to help support this significant deficit and are extremely grateful to Evesons who funded a full time CYP Counsellor. This funding provided 30 children with specialist support.

We were successful in securing an eight-year contract with Mountain Health Care to provide an Adult Sexual Assault Referral Service for the West Midlands. The contract enables us to provide the fast-track counselling for all adult survivors of sexual violence who attend the SARC for a forensic medical. The clients will receive up to 10 sessions of online pre-trial stabilisation therapy provided by our highly skilled counselling team.

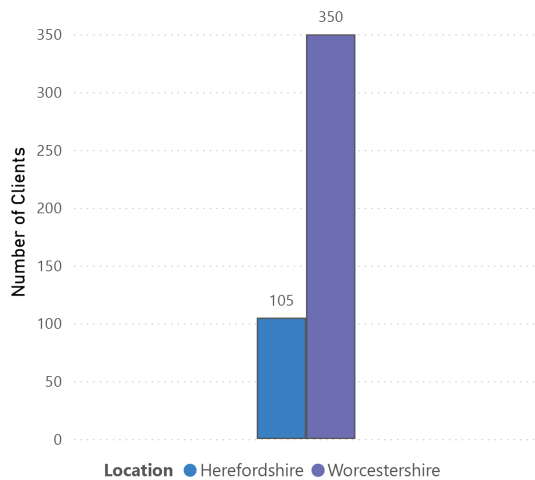
We continue to support the development of new counsellors, providing opportunities for counsellors in their final year of training to have placements with our organisation and receive our specialist sexual violence practitioner accredited training. This year, 12 trainee counsellors successfully completed their placement and training with us and have gone on to become fully qualified counsellors.

A number of our counsellors continue to offer counselling sessional hours to WMRSASC on a voluntary basis where they can, and we remain appreciative of their generosity in our community.

Counselling New Referral Data Analysis

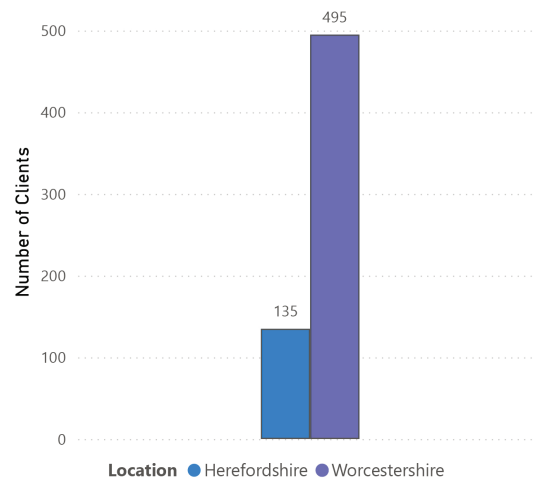


Counselling Waiting Lists as of 31/03/2023

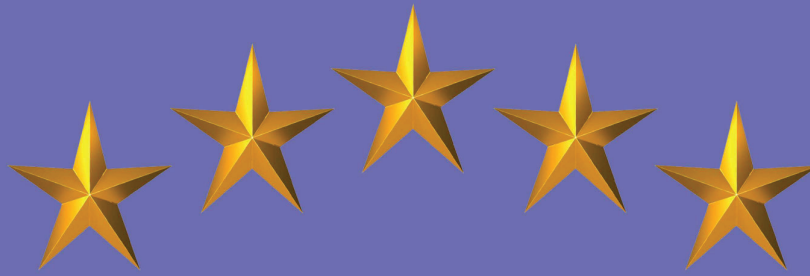


Location ● Herefordshire ● Worcestershire

Counselling Waiting Lists as of 31/03/2024



Location ● Herefordshire ● Worcestershire



Cope & Recover Qualitative Feedback

“ I just want to thank you all for your continued support and help through this very lengthy case. It has been one of the toughest cases I have worked on and with all the delays due to COVID and then the barristers' strike it has been very stressful at times. Police Feedback: ”

“ All your hard work helping to keep the victims on board over the last five years has been so appreciated and illustrates what an amazing organisation and job you all do. ”

“ My case went to court last month after nearly 8 years, I just wanted to let you know I couldn't have got through this without her support. [.....] was with me every step of the way. There is no other service out there like the ISVA service. My ISVA was reliable, consistent and didn't fob me off like others do. I felt supported and believed throughout my investigation. ”

“ I will always be grateful for my counselling; it has been life changing. ”

“ Through this provision of a safe space and highly skilled counsellor, I have slowly and at my own pace unravelled and explored my life and some of the negative, abusive events I have lived through. I have experienced a seismic shift in how I feel and think about myself. I have moved away from a lifelong self-hatred and disgust that has permeated my very bones to a feeling of understanding, things falling into place and some sense of peace, compassion, and self-acceptance. ”

Consultative Services

This year we have continued to develop our consultation, advice, and training offerings. We have delivered training to over 746 professionals from a range of backgrounds including regulators, counsellors, police, social care staff, educators, sexual violence practitioners and a range of multi-agency partners.

Our work with the General Medical Council (GMC) has continued. We have provided training inputs to teams who are working with members of the public who have experienced sexual violence. Specific work has included supporting their casework teams with exploring unconscious biases and the impact that can have on survivors and those around them as well, taking a trauma informed approach to responding to disclosures and allegations, and focusing on ensuring GMC teams practice good self-care and effective supervisory processes when working with traumatic material. The GMC has engaged with us on policy and process advice and has shown a consistent approach to responding to disclosures and allegations in a compassionate way. We are keen to continue working with the GMC should further tender opportunities arise.

We remain Rape Crisis England and Wales (RCEW) sole supplier of accredited ISVA training. We have delivered seven ISVA training courses this year and trained 93 ISVAs. The materials have been reviewed and updated to take on board feedback from delegates and RCEW specialist anti-racism / intersectionality lead.

Our work on Home Office funded Safer Streets projects has continued. We completed projects in West Mercia, Cheshire, and Essex with a focus on prevention and upskilling members of the community to recognise sexual violence and have the skills to intervene safely and effectively. Whilst our engagement with the Cheshire Safer Streets project is finished, we are pleased to have been asked to contribute to their ongoing communication plans.

We have delivered specialist inputs on Child-on-Child Abuse, Harmful Sexual Behaviours, Responding to Disclosures of Sexual Violence for Counsellors and Intersectionality and Sexual Violence.

We are proud to be part of the Safer Streets 5 West Mercia bid that will run through the next financial year. Working in collaboration with our subcontract partner AXIS, West Mercia Women's Aid and SDAS, we will be delivering more community preventative education as well as a brand-new mentoring programme in schools where we will train Ambassadors to work with their peers in challenging behaviours and attitudes that enable sexual violence in safe and effective ways.

ISVA Accredited Training Quantitative Feedback

94% of learners said they were made to feel comfortable participating during the training.

92% of learners felt the overall quality of training received was high, that the training was engaging, that they were valued as a learner and their confidence on the subject matter increased.



ISVA Accredited Training Qualitative Feedback

“

I think the training was delivered well, the content matched what we had asked you to cover, and I think Emma did a great job.

”

“

This really stood out as being exceptional in terms of training I have been on, as it has been just so informative.

”

“

One of the best training courses I have ever attended, and I would recommend it to be mandatory for all new starters in our organisation.

”

“

I had an amazing experience during the training from start to end. The areas of working with victim / survivors of SV covered thoroughly within the time. The trainer managed time efficiently and facilitated the group discussions being inclusive to every member. I liked the use of videos and case studies and discussions to learn other professionals' valuable experience in this field.

”

Future Plans

Summary of strategic direction for 2024-25

Our strategic plan for 2024-25 identifies three strategic priorities for the next 12 months:

Early Intervention and Prevention

Our contract for Early Intervention and Prevention work with the West Mercia PCC has been extended for 12 months.

The delivery model for this extension recognised the impact of lengthy delays within the criminal justice system, the constraints of the financial envelope for the contract, and the importance of enabling children and young people across West Mercia to access psychosocial education and advocacy that meets their needs.

We have therefore moved all criminal justice support from Early Intervention and Prevention into the Cope and Recover Advocacy team and are focusing Early Intervention and Prevention pathways on non-criminal justice advocacy and psychosocial education.

Our objective is to support more CYP across the service, focusing on time-limited and boundaried support, with multi-agency partnership, working for the clients and families we are supporting.

The provision of intervention and support from children impacted by problematic sexual behaviours remains a critical objective. We are working with Herefordshire Local Authority and the Youth Justice Team to provide assessment, intervention and support for children exhibiting problematic sexual behaviours who do not meet the threshold for an AIM3 assessment. This crucial prevention work aligns firmly with our vision of eliminating sexual violence.

The Pathfinder Project (started in November 2023) will have its first full year of operation this year. Focus will be on collaborative working with our NHS colleagues, enabling adult survivors with complex mental health needs to access therapeutic support and advocacy on a 1:1 or group basis with the appropriate mental health practitioner.

Cope and Recover

The priorities for the next 12 months are building resilience.

For our Advocacy team we want to look at the role of the Navigator and take the opportunity to review the work the team are doing to support clients and whether there are other tasks that could be usefully moved from the ISVAs to the navigator team to enable the most efficient use of resource in meeting clients' needs.

For our Counselling team, we are passionate about retaining trained staff. We are keen to explore ways we can retain specialist skills post qualification. We know that funding plays a key role in this, but we also are exploring opportunities for onward development, career progression and CPD to expand the benefits we offer to our teams.

Consultative Services

Income generation will remain a focus this year. We are expanding the training team and the suite of courses we are offering in relation to supporting children and young people who are exhibiting problematic behaviours alongside our practitioner and professionals training for managing disclosures. We will be building on our promotional work, continuing to build relationships with the National Counselling Society to provide opportunities for counsellors nationally to obtain our specialist accredited training as well as working with the Herefordshire and Worcestershire Chamber of Commerce to maximise opportunities for supporting local businesses.

Financial Review

There was an excess of expenditure over income for the year of £107,420 (2023: £92,325). The total reserves at the year-end were £1,613,671 (2023: £1,721,091).

With unrestricted funds totalling £1,076,972 (2023: £945,250), designated funds £520,499 (2023: £646,259) and restricted funds of £16,200 (2023: £129,582). 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 £1,076,972 (2023: £945,250) 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.

Organisation Funding

WMRSASC's principal sources of funds can be broken down into four categories:

- Contracts (69.5%)
- Grants (22%)
- Sales (5.5%)
- Donations (3%)

Within the Contract category, WMRSASC have six contracts, one of which represents over 41% of total income.

For Grants category, WMRSASC have ten grants, with the largest one representing nearly 9% of total income.

For the Sales category, WMRSASC's Training delivers the largest source of funds, representing almost 4% of total income.

The Donations category is the smallest funding source for WMRSASC, representing 3% of income.

The Fundraising strategy aims to diversify the income streams to ensure that WMRSASC are less reliant on single Contracts or Grants, whilst increasing the funding sourced from Donations.

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.

Financial Review

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, X (formerly Twitter) and Instagram.

Other fundraising activities include the 500 Club, and Easyfundraising - the online shopping donation site.

Structure, Governance and 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 Articles of Association.

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 members. Two Office Bearers (Chairperson and Treasurer) 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 head 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 Articles of Association.

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.

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

Induction material includes:

- West Mercia Rape and Sexual Abuse Support Centre's Worker Handbook (inclusive of Policies and Procedures)
- West Mercia Rape and Sexual Abuse Support Centre's Articles of Association
- 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.

Structure, Governance and Management

The Trustees hold 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.

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

Date: 27th June 2024

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

Date: 27th June 2024

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 2024 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 2024, 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.

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.

Independent Auditor's Report

To the Members of West Mercia Rape and Sexual Abuse Support Centre

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.

Responsibilities of trustees

As explained more fully in the trustees' report responsibilities statement set out on page 26, 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.

Independent Auditor's Report

To the Members of West Mercia Rape and Sexual Abuse Support Centre

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.

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.

Independent Auditor's Report

To the Members of West Mercia Rape and Sexual Abuse Support Centre

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.

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.

Thomas & Young Limited

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

Thomas and Young Limited
Statutory Auditor

Date: 27th June 2024

Thomas & Young Limited is eligible to act as an auditor in terms of section 1212 of the Companies Act 2006.

Statement of Financial Activities (Including Income & Expenditure Account)

For the year ended 31st March 2024

Current Financial Year	Notes	Unrestricted 2024 £	Designated 2024 £	Restricted 2024 £	TOTAL 2024 £	TOTAL 2023 £
INCOME FROM:						
Donations and legacies	3	87,144	-	-	87,144	11,459
Charitable activities	4	563,597	-	2,706,343	3,269,940	3,313,769
Investments	5	22,894	-	-	22,894	5,723
TOTAL INCOME		673,635	-	2,706,343	3,379,978	3,330,951
EXPENDITURE ON:						
Charitable activities	6	666,143	-	2,821,255	3,487,398	3,423,276
TOTAL EXPENDITURE		666,143	-	2,821,255	3,487,398	3,423,276
NET INCOME/(EXPENDITURE)		7,492	-	(114,912)	(107,420)	(92,325)
Transfer between funds	10, 15 & 16	124,230	(125,760)	1,530	-	-
NET MOVEMENT IN FUNDS		131,722	(125,760)	(113,382)	(107,420)	(92,325)
Total funds brought forward		945,250	646,259	129,582	1,721,091	1,813,416
TOTAL FUNDS CARRIED FORWARD		1,076,972	520,499	16,200	1,613,671	1,721,091

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 & Expenditure Account)

For the year ended 31st March 2024

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

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

For the year ended 31st March 2024

	Notes	2024		2023	
		£	£	£	£
CURRENT ASSETS					
Debtors	11	72,434		189,931	
Investments	12	104,570		103,268	
Cash at bank and in hand		1,735,596		1,693,366	
		<u>1,912,600</u>		<u>1,986,565</u>	
CREDITORS : amounts falling due within one year	13	(298,929)		(265,474)	
NET CURRENT ASSETS			1,613,671		1,721,091
TOTAL ASSETS LESS CURRENT LIABILITIES			<u>1,613,671</u>		<u>1,721,091</u>
FUNDS					
Unrestricted			1,076,972		945,250
Designated	15		520,499		646,259
Restricted	16		16,200		129,582
TOTAL FUNDS			<u>1,613,671</u>		<u>1,721,091</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 27th June 2024.



Trustee

Company Registration No. 07083844

Statement of Cashflows

As at 31st March 2024

	Notes	2024 £	2023 £
CASH OUTFLOW FROM OPERATING ACTIVITIES	19	20,638	(288,081)
CASHFLOW FROM INVESTING ACTIVITIES			
Payment to acquire tangible fixed assets		-	-
Bank interest received		21,592	5,416
NET CASH INFLOW FROM INVESTING ACTIVITIES		21,592	5,416
NET INCREASE/(DECREASE) IN CASH AND CASH EQUIVALENTS		42,230	(282,665)
CASH AND CASH EQUIVALENTS AT THE START OF PERIOD		1,693,366	1,976,031
CASH AND CASH EQUIVALENTS AT THE END OF PERIOD		1,735,596	1,693,366
CASH AND CASH EQUIVALENTS CONSISTS OF:			
Cash at bank and in hand		1,735,596	1,693,366

Notes to the Financial Statements

For the year ended 31st March 2024

1. ACCOUNTING POLICIES

Basis of Preparing Financial Statements

The financial statements have been prepared in accordance with the charitable company's 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 Financial Statements

For the year ended 31st March 2024

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.

Derecognition of financial liabilities

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

Notes to the Financial Statements

For the year ended 31st March 2024

1. ACCOUNTING POLICIES (CONT'D)

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.

Unrestricted charitable activities income includes income received under service contract to provide counselling services that is invoiced on a flat monthly fee basis based on an anticipated annual 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. 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). The calculation of 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

	Unrestricted 2024 £	Restricted 2024 £	TOTAL 2024 £	Unrestricted 2023 £	Restricted 2023 £	TOTAL 2023 £
Donations and gifts	87,144	-	87,144	11,459	-	11,459

Notes to the Financial Statements

For the year ended 31st March 2024

4. CHARITABLE ACTIVITIES

	Unrestricted 2024 £	Restricted 2024 £	TOTAL 2024 £	Unrestricted 2023 £	Restricted 2023 £	TOTAL 2023 £
Income for charitable activities	563,597	2,706,343	3,269,940	638,618	2,675,151	3,313,769

	2024 £	2023 £
Included within income relating to provision of core services are the following grants:		
Edward Cadbury Trust	4,000	-
Evesons Charitable Trust	40,000	-
Herefordshire Community Fund	-	2,399
Herefordshire Community Safety Partnership	4,700	-
Kildare Trust	25,000	-
Masonic Charitable Fund	-	2,000
PCC Counselling	292,501	239,783
Rape Support Funds	137,209	411,627
RASASF	146,321	-
PCC Safer Streets 5	63,842	-
Tesco	1,000	-
William Cadbury Trust	20,000	-
	734,573	655,809

5. INVESTMENTS

	Unrestricted 2024 £	Restricted 2024 £	TOTAL 2024 £	Unrestricted 2023 £	Restricted 2023 £	TOTAL 2023 £
Bank interest receivable	22,894	-	22,894	5,723	-	5,723

Notes to the Financial Statements

For the year ended 31st March 2024

6. CHARITABLE ACTIVITIES

	Notes	Total 2024 £	Total 2023 £
Staff costs	9	2,551,585	2,431,352
Capacity workers		550,209	542,671
Counsellors		655	2,682
Supervision		30,625	30,214
Training		41,317	46,412
Volunteer and staff travel		56,322	67,907
Premises		87,230	97,526
Outreach work		11,927	9,806
Stationery and books		12,883	12,981
Office expenses and consumables		19,248	11,064
Telephone		31,120	34,175
ICT		56,516	91,309
Advertising		382	2,736
Insurance		15,435	10,055
Professional fees		737	14,196
Other costs		11,155	9,480
Sundries		3,452	2,860
		3,480,798	3,417,426
Governance costs	7	6,600	5,850
		3,487,398	3,423,276
Analysed by fund			
Unrestricted funds		666,143	355,362
Restricted funds		2,821,255	3,067,914
		3,487,398	3,423,276

7. GOVERNANCE COSTS

		2024 £	2023 £
Audit fees	Governance of charitable activities	6,600	5,850

Notes to the Financial Statements

For the year ended 31st March 2024

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 (2023: £Nil).

During the year company secretarial services were provided by Kendall Wadley LLP of which Elizabeth Needham a Trustee is a partner. These amounted to £13 (2023: payroll and company secretarial services £7,354). Year end creditor due to Kendall Wadley of £Nil (2023: £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 £Nil (2023: £15,067) was invoiced to RCEW for the provision of Live Chat services, and £Nil (2023: £20,838) was invoiced by RCEW relating to the provision of training. Year end debtor due from RCEW of £Nil (2023: £Nil). Year end creditor due to RCEW of £Nil (2023: £Nil). Sian Patterson's partner has provided design and printing services to the charity. The amount paid to the supplier in the year was £Nil. (2023: £798). The amount outstanding at the year end was £Nil (2023: £Nil).

9. STAFF COSTS AND KEY MANAGEMENT PERSONNEL

	2024 £	2023 £
Wages and salaries	2,144,606	2,064,198
Social security costs	193,365	182,766
Pension costs	213,614	184,388
	2,551,585	2,431,352

	2024 Number	2023 Number
The average number of employees during the year was as follows:		
Chief Executive	1	1
Staff managers	2	3
Operational and administrative staff	91	87
	94	91

No employee received total emoluments of more than £60,000 in the year (2023: Nil).

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

During the year the total paid to key management was £168,121 (2023: £181,781).

Notes to the Financial Statements

For the year ended 31st March 2024

10. TRANSFERS

Transfers relate to the release of funds on completed projects as agreed with the fund providers.

11. DEBTORS

	2024 £	2023 £
Trade debtors	36,055	76,000
Prepayments and accrued income	36,379	113,931
	<u>72,434</u>	<u>189,931</u>

12. CURRENT ASSET INVESTMENTS

	2024 £	2023 £
Cash equivalents on deposit	<u>104,570</u>	<u>103,268</u>

13. CREDITORS: Amounts falling due within one year

	Note	2024 £	2023 £
Trade creditors		45,713	47,888
Social security and other taxes		45,006	40,901
Deferred contract income	2	120,651	73,554
Deferred income		29,855	32,880
Accruals		54,566	62,901
Other creditors		3,138	7,350
		<u>298,929</u>	<u>265,474</u>

Notes to the Financial Statements

For the year ended 31st March 2024

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 £213,614 (2023: £184,388).

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 £523 (2023: £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 2022 £	Movement in funds £	Balance at 1 April 2023 £	Movement in funds £	Balance at 31 March 2024 £
Winding up provision	300,000	20,983	320,983	(20,983)	300,000
Legal and professional advice	100,000	-	100,000	-	100,000
PCC Contracts	-	47,375	47,375	-	47,375
Purple Leaf Staffing	-	-	-	31,951	31,951
Counselling service	-	177,901	177,901	(136,728)	41,173
	<u>400,000</u>	<u>246,259</u>	<u>646,259</u>	<u>(125,760)</u>	<u>520,499</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 Financial Statements

For the year ended 31st March 2024

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 2023 £	Incoming Resources £	Resources Expended £	Transfers £	Balance at 31 March 2024 £
Counselling	40,189	356,501	(395,190)	-	1,500
ISVA/CSE	89,393	1,996,770	(2,072,993)	1,530	14,700
Rape Support Funds	-	137,209	(137,209)	-	-
RASASF	-	146,321	(146,321)	-	-
Safer Streets 5	-	63,842	(63,842)	-	-
Other	-	5,700	(5,700)	-	-
	129,582	2,706,343	(2,821,255)	1,530	16,200

	Balance at 1 April 2022 £	Incoming Resources £	Resources Expended £	Transfers £	Balance at 1 April 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)	-	-
Restricted Fund Balances	711,690	2,675,151	(3,067,914)	(189,345)	129,582

Counselling:

Bromsgrove District Council
Edward Cadbury Trust
Rowland Trust

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.

ISVA/CSE

Ministry of Justice

PCC CSE Funding

PCC ISVA Funding

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. Received to July 2023.

RASASF (Rape and Sexual Abuse Support Fund) from August 2023 - grant directed through the Ministry of Justice to provide specialist support to female and/or male victims of sexual abuse.

Safer Streets 5 - grant for the delivery of training for community ambassadors and for school pupils to act as mentors to enable them to recognise and challenge inappropriate sexual activity.

Notes to the Financial Statements

For the year ended 31st March 2024

16. RESTRICTED FUNDS (CONT'D)

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.

Other - Tesco Grant CYP resources and Herefordshire Community Safety Partnership Train the Teacher project grant. Prior Year related to sound proofing.

17. ANALYSIS OF NET ASSETS BETWEEN FUNDS

	Unrestricted funds £	Designated funds £	Restricted funds £	Total funds £
Fund balances at 31 March 2024 are represented by:				
Current assets/(liabilities)	1,076,972	520,499	16,200	1,613,671
Fund balances at 1 April 2023 are represented by:				
Current assets/(liabilities)	945,250	646,259	129,582	1,721,091

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

	2024 £	2023 £
Within 1 year	47,013	47,176
Between 2 and 5 years	15,777	61,526
More than 5 years	-	-
	62,790	108,702
Rent paid under operating leases in the year	51,324	50,675

All operating lease payments are treated as an expense.

Notes to the Financial Statements

For the year ended 31st March 2024

19. CASH INFLOW FROM OPERATING ACTIVITIES

	2024 £	2023 £
Net expenditure for the year	(107,420)	(92,325)
Adjustments for:		
Investment income recognised in statement of financial activities	(22,894)	(5,723)
Movements in working capital		
(Increase)/decrease in debtors	117,497	(40,810)
(Decrease)/increase in creditors	33,455	(149,223)
	20,638	(288,081)

20. ANALYSIS IN CHANGES IN NET FUNDS

The charitable company had no debt during the year.

21. ULTIMATE CONTROLLING PARTY

The charity is controlled by the Trustees.

West Mercia Rape & Sexual Abuse Support Centre



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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.