

Watford and Three Rivers Refugee Partnership

Income and Expenditure Account for the Year Ended 31 December 2023

	Note	Unrestricted Funds	Restricted Funds	Total Funds	2022
Income					
Grants	1	-	46,328	46,328	86,063
Donations	2	25,304	16,769	42,073	25,754
Total Income		25,304	63,097	88,401	111,817
Expenditure					
Charitable activities					
Befriending	3	774	53,060	53,834	49,079
Contribution towards client fees	4	11,485	150	11,635	21,197
Education		238	125	363	-
		<u>12,497</u>	<u>53,335</u>	<u>65,832</u>	<u>70,276</u>
Management of the Project					
Governance costs		1,345	-	1,345	264
Administration expenses	5	9,114	17,300	26,414	24,400
		<u>10,459</u>	<u>17,300</u>	<u>27,759</u>	<u>24,664</u>
Total Payments		22,956	70,635	93,591	94,940
Excess of Receipts over Payments for the Year		£ 2,348	£ (7,538)	£ (5,190)	£ 16,877

Statement of Assets and Liabilities at 31 December 2023

		2023	2022
Current Assets			
Debtors	8	-	1,712
Cash at bank		<u>84,566</u>	<u>92,033</u>
		84,566	93,745
Current Liabilities			
Creditors		-	3,989
		<u>£ 84,566</u>	<u>£ 89,756</u>
Funds			
General fund			
Opening balance		51,686	56,582
Excess of Receipts over payments for the year		<u>2,348</u>	<u>(4,896)</u>
		54,034	51,686
Restricted funds			
Administrator fund	6	-	4,451
NL Christmas voucher appeal		(15,958)	-
Client assistance fund		26,640	13,396
Case worker fund		16,500	16,500
Emergency fund		2,825	2,825
Other restricted funds		<u>525</u>	<u>898</u>
		-	38,070
		<u>£ 84,566</u>	<u>£ 89,756</u>

Watford and Three Rivers Refugee Partnership

Notes to the Accounts for the Year ended 31 December 2023

1 Grants		Unrestricted	Restricted	Total	2022
National Lottery Community Fund		-	20,822	20,822	17,202
Watford & Three Rivers Trust		-	7,756	7,756	11,020
Hertfordshire Community Foundation		-	10,000	10,000	20,000
County and District Councillors		-	2,750	2,750	3,200
The Hobson Charity		-	5,000	5,000	-
Society of the Holy Child Jesus		-	-	-	15,000
Watford Foodbank		-	-	-	5,000
Allen Lane Foundation		-	-	-	4,500
The MBILI Charitable Foundation		-	-	-	2,000
Co-Op Local Community Fund		-	-	-	1,836
Souter Charitable Trust		-	-	-	2,000
Tesco		-	-	-	1,500
ASDA		-	-	-	1,250
Other		-	-	-	1,555
		<u>£ -</u>	<u>£ 46,328</u>	<u>£ 46,328</u>	<u>£ 86,063</u>
2 Donations					
Individuals	7	17,596	15,775	33,371	17,516
Churches		6,708	994	7,702	5,754
Edge Grove School		-	-	-	1,324
Rotary Club of West Watford		1,000	-	1,000	1,000
Other donations		-	-	-	160
		<u>£ 25,304</u>	<u>£ 16,769</u>	<u>£ 42,073</u>	<u>£ 25,754</u>
3 Befriending					
Food vouchers		237	44,725	44,962	36,237
Food distribution		-	435	435	422
Laptops		-	700	700	2,165
Toiletries		-	1,079	1,079	967
School uniforms		-	3,290	3,290	3,990
Driving Lessons		-	-	-	1,600
Parties and activities		417	2,831	3,248	3,178
Client travel expenses		120	-	120	322
Other client expenses		-	-	-	198
		<u>£ 774</u>	<u>£ 53,060</u>	<u>£ 53,834</u>	<u>£ 49,079</u>
4 Contribution towards client fees					
Legal fees		4,600	-	4,600	6,259
NHS and Home Office fees		1,048	-	1,048	6,388
Other		5,837	150	5,987	8,550
		<u>£ 11,485</u>	<u>£ 150</u>	<u>£ 11,635</u>	<u>£ 21,197</u>
5 Administration expenses					
Salaries		3,746	10,303	14,050	12,726
Rent		2,590	4,604	7,194	8,280
Equipment		80	508	588	650
Insurance		-	561	561	245
Stationery & Postage		178	764	942	161
Telephone		47	125	171	231
Travel expenses		592	5	597	615
Training		-	-	-	650
Other expenses		1,881	430	2,311	842
		<u>£ 9,114</u>	<u>£ 17,300</u>	<u>£ 26,414</u>	<u>£ 24,400</u>

Watford and Three Rivers Refugee Partnership

Notes to the Accounts for the Year ended 31 December 2023

6 Restricted Funds

Although the National Lottery had confirmed that they would fund the Christmas food voucher appeal, the cash was not received until shortly after year-end. As the income was assured (and subsequently has been received), the net cost of this project has been retained as a negative value restricted fund. The appeal fund and emergency fund represents money that can be used to help clients meet the cost of fees.

The client assistance fund represents money that can be used to provide food, toiletries, laptops and activities for our clients.

7 Individual Donations

The income amount shown includes the element that we are able to claim back as a charitable organisation as gift aid. In 2023 this was £1722. The 2022 amount was £1,878.

8 Debtors

Since January 2023, gift aid recovery has been administered by Charities Aid Foundation. Claims are now submitted on receipt and so there is no longer a debtor representing gift aids receivable on the year's income.

Victoria Shaw, 21.06.24.



Section A

Independent Examiner's Report

Report to the trustees/
members of

Watford and Three Rivers Refugee Partnership

On accounts for the year
ended

31 December 2023

Charity no
(if any)

1162226

Set out on pages

17-19

I report to the trustees on my examination of the accounts of the above charity ("the Trust") for the year ended 31/12/2023.

Responsibilities and
basis of report

As the charity trustees of the Trust, you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ("the Act").

I report in respect of my examination of the Trust's accounts carried out under section 145 of the 2011 Act and in carrying out my examination, I have followed the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent
examiner's statement

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination which gives me cause to believe that in, any material respect:

- accounting records were not kept in accordance with section 130 of the Act or
- the accounts do not accord with the accounting records

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in order to enable a proper understanding of the accounts to be reached.

Signed:

TR Sills

Date:

28 June 2024

Name:

John Sills

Relevant professional
qualification(s) or body
(if any):

FCMA

Address:

35 Baytree Walk

Watford

WD17 4RX

WATFORD AND THREE RIVERS REFUGEE PARTNERSHIP

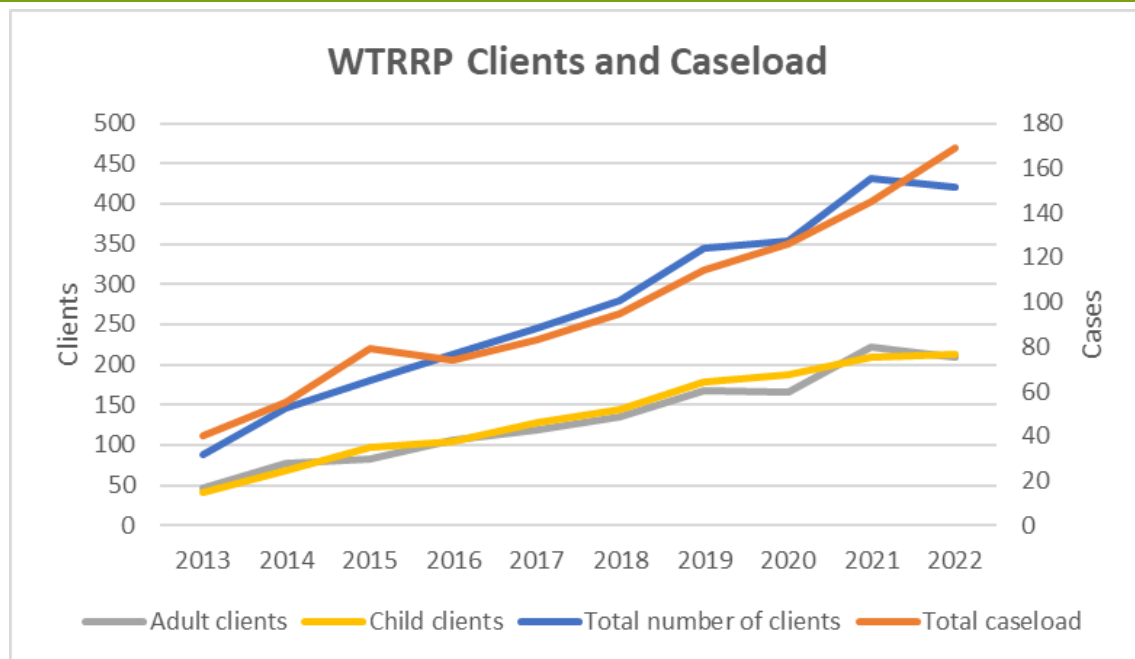
Annual Report for 2023

Welcome

Hello and welcome to the WTRRP's Annual Report for January – December 2023. Once again, we give all of you our heart-felt thanks for your support, which enables us to continue to assist a lot of needy people in our midst, through a range of hardships and complexities of life. We are pleased to say that over the past year WTRRP has been able to offer a variety of activities:

- Our Social Hub runs every Tuesday at St Mary's church from 11.30am to 1.30pm where clients can have refreshments and a chat, take part in various activities and take advantage of donations of clothing and other items.
- Our Drop-In also takes place every Tuesday (from 11am to 1pm) where clients can take advantage of legal advice and meet case workers.
- We held other social events including two parties for our clients.
- We supported our clients with food and other essentials, school uniforms, sports kit and sporting events and laptop computers.
- Our education programme has continued and grown.
- The number of people – whom we support in many ways – continues to increase.

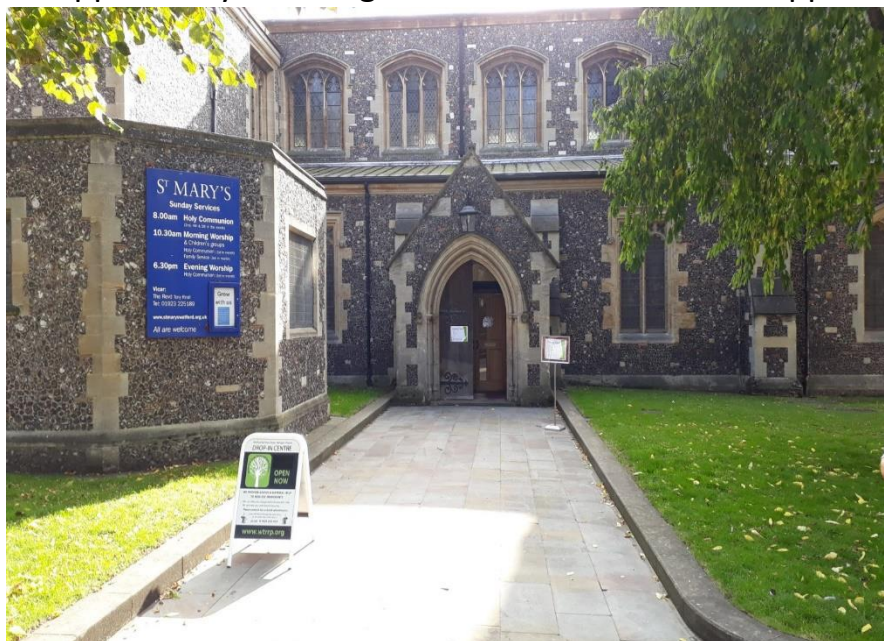
We're proud to have helped 491 people in need during the year



Drop-In Centre

Paul Tucker

Our Drop-In service provides an opportunity for refugees to come and receive support and advice. We now meet weekly between 11am and 1pm at St Mary's Church in the centre of Watford. Our volunteers provide a wide range of advice and liaise with other organisations to supplement this. On the fourth Tuesday Salma Khan, a solicitor from Pickup and Scott, holds general advice surgeries covering immigration issues.



A key part of our service is to provide a listening ear and a sympathetic approach so that, whatever their circumstances, refugees have the confidence to share their story and explain their situation. Many struggle with the complex bureaucracies that they have to deal with and having someone with time and understanding can be invaluable for them.

On the specifics, we recorded 289 clients seen at the Drop-In, with 22% of those being seen for the first time and the balance repeat visitors. A large proportion come for help with immigration advice, including expert legal guidance (67%). This can entail asylum applications, leave to remain, queries with the Home Office and much more! They may also need help with their benefit entitlement, housing issues, English language (we provide ESOL lessons - see elsewhere in the report) and where to obtain free food. For

many the initial issue can then evolve into others as the conversation moves on to wider concerns and their confidence in sharing their situation grows.

Our approach is to have an initial conversation and then take personal details on a referral form (with their consent) and this is used as the basis for considering how best they can be helped. This might mean a telephone call to a Government Department or voluntary body, linking up with another part of the Partnership (English language and food), referring to the solicitor for her next appointment at the Drop-In, and eventually to the Case Review Team to consider what longer term support can be provided.

We have very much appreciated the opportunity to work alongside our colleagues in the Social Hub. Being able to signpost clients to what is provided there by way of games and expert advice from local organisations has complemented the issue-based help we give.

We are grateful for the assistance we are given by a number of individuals and different groups. Salma Khan, our solicitor from Pickup and Scott, has provided an invaluable service on legal issues relating to immigration. We are also appreciative of joint working with St Mary's Church and the help and welcome we have received from Revd. Tony Rindl, the Church Wardens and other staff who have been so supportive. Beyond this we have been assisted by different agencies: Citizens Advice Bureau, Watford Borough Council, Three Rivers District Council, Migrant Help, Red Cross, Social Services, New Hope and more, all of whom have given their expert support willingly and we are very grateful to them.

Tuesday Social Hub

Rosalyn Baker

The Social Hub at St Mary's church continues to welcome clients every Tuesday from 11.30-1.30. We now have a team of regular volunteers, a list of frequent visitors and a range of items to hand out, providing a relaxing, fun and supportive atmosphere for our many client visitors. The Hub overlaps with the Drop-In session in the church enabling us to direct clients with immigration enquiries, and likewise we are able to offer friendly respite to clients who are waiting or have had an appointment with the Drop In team.

Although 2023 saw the end of our funding for supermarket vouchers to hand out, thanks to the hard work of the grants team, the hub was awarded a generous National Lottery grant to expand the services and activities we provide at The Hub. This has enabled us to include craft, drumming, dancing, singing, nail painting and children's activities providers as well as the purchase of a full size table tennis table, a table football and a music player. Among the Hub highlights from 2023 were a visit to Watford Museum and a Christmas party.

Other visitors have included Watford & Three Rivers Healthy Hub team, Herts Community NHS Trust, Herts Mind Network, Credit Union, Citizens Advice Bureau, Natwest Bank, Hertfordshire Police, Watford and Three Rivers Housing Department, and Homestart, all bringing a wealth of knowledge and helpful advice for our clients on topics ranging from infant feeding, to keeping children safe from gangs, to energy bills and housing.

We continue to be supported by regular donations of hygiene products from BGP and Nisaba, beauty products from Beauty Banks, winter warmer bags from A Small Act of

Kindness, and infant toothbrushing kits from Leavesden Family Centre. We also keep a stock of nappies and wipes for clients with babies.

By now our clients have become familiar with our regular team of volunteers who have worked hard to welcome clients, by serving tasty snacks and drinks, playing games and engaging in various craft activities, whilst offering friendship, a chat and a cuppa! Thanks go to Mark for his regular IT (phone/laptop) client support and also to Annabel, Christine, Georgina, Grethe, Jo, John, Karolina, Kibatu, Mama, Mary, Meena, Penny, Peter, Philip, Portia, Shahla and Vivian.

Education

Marie-Jo Churchill

WTRRP offers English for Speakers of Other Languages (ESOL) throughout the year. Students can register at any time. Most of our clients are unable to access classes at local colleges due to their immigration status or special circumstances. WTRRP's ESOL lessons are free; material and photocopies are provided.

Our aim is to develop fluency and confidence in the language, offer practical help tailored to refugees (such as help with CV, job applications, visiting public services, an understanding of the UK culture and practical support with citizenship tests). We are constantly offering new services and make every effort to answer the variety of learning needs our students have.

Students are assessed and placed in a group according to their level. Many of our students have lived through traumatic experiences and we are mindful that we are dealing with vulnerable people. Groups are important as students can work together and share common experiences.

We had 3 face-to-face groups in 2023 and we have recently added home tuition for adult students who have mobility issues. We are happy to welcome a new teacher to our team, Mary Gorton, who is happy to offer this service. We also offer face to face literacy and after school support on an individual basis when possible. We have 5 teachers dedicated to helping students with English and cover for each other during holiday periods.

The groups at the end of 2023 were as follows:

- Beginner, 3 students with Hilary Phillips. Since then the intake has doubled and we now have 6 students attending this group.
- Pre-Intermediate I, 10 students, with Annabel Foley (face to face)
- Pre-Intermediate II, 8 students, with Marie-Jo Churchill (face to face)
- Advanced, 4 students, with Marie-Jo Churchill (on Zoom)
- One-to-one Adult Literacy, 2 students, with Marie-Jo Churchill (face to face)
- After School English/Literacy, 2 students with Marie-Jo Churchill (face to face / home tuition)
- Life in the UK, 3 students with Marie-Jo Churchill (face to face), 2 have now passed the test

- Home tuition, 2 adult students (ESOL/Life in the UK) with Mary Gorton. 2 more students are due to start for B1 practice (oral test needed to obtain British Citizenship)

This makes a total of 34 students – 2 students attend two groups. This is a steady increase of 9.5% from last year. We are continually assessing new students, adapting our services and are expecting figures for 2024 to be higher. In order to answer demand, we need another teacher with experience in adult literacy.

Thanks to the dedication and professionalism of our teachers, many students have been able to take crucial steps towards rebuilding their lives in 2023, find jobs and pass tests.

Client cases and our Case Review process

Sue Ellison

Our Case Review Team continued to meet six times a year to review our caseload and any new clients referred from the Drop-In Centre. The team collects updates from all the befrienders, and after discussion, makes recommendations to the Committee where financial or other material help is required from the Charity.

Interim crisis management and decisions around safeguarding are made by consensus in the time between Case Review Meetings, as needs arise.

The Case Review Team comprised Trustee Tony Rindl (Chair), Sue Ellison (Casework Coordinator), John Gray, Anette Corbach and legal specialist Paulene Gandhi.

In the year up to December 2023 there were 170 active cases (in 2022 we reported on 169 active cases). During the year we welcomed 67 new clients and discharged 68 clients. We have helped 255 adults and 236 children. This includes offspring over 18 living with their parents. So, in total we helped 491 people.

There are at least 38 different nationalities represented amongst our clients. The overall make-up of the client group has not changed but unexpectedly we saw an increase in the small proportion of South Americans fleeing persecution due to their political beliefs or mistrust in the state to keep them safe from violent crime; and some clients fleeing persecution of Christians in China.

The team meets to share information, discuss, and where possible, resolve problems that clients are encountering. We prioritise the requirements of those newly referred from the Drop-In Centre, and those we know to be in particular difficulty. However we make sure everyone is discussed at every second meeting. Thus, we aim to discuss around 70 cases in each meeting.

Most clients need financial support, and we offer help with Leave to Remain applications. The most commonly sought visa increased in cost by just under 20% during the course of the year. Where applicable we make recommendations to WTRRP's Committee to make financial contributions for Home Office application and NHS fees. (An applicant for Leave to Remain had to pay at the start of the year a fee of £1,560 in total for possible NHS use – the so called 'Immigration Health Surcharge' – for typically 2½ years, in addition to the Home Office application fee – £1,000 in most cases. They also have to pay their own

solicitor's fees, commonly £1,500, increased to £1,600 during 2023 and possibly also the cost for fingerprinting and photos, costing up to £300 or more.)

The Case Review Team considers the resources that we can provide and what else may be needed. Alongside talking about the housing and Leave to Remain crises that our clients face in an increasingly hostile environment, we review whether they are reliant on charity for food and clothes, or attending the ESOL classes, or accessing the support of the Social Hub or of an individual Befriender. We make sure we follow up with those who have not been in touch. It may be for example that a client needs a laptop to manage their Home Office application or improve their employability; or a time limited subsistence fund to cover food or rent; or help with moving home to avoid removals costs; or help with acquiring essential white goods for the first time or help with purchasing school uniform. We have helped with the cost of professional translations of medical and witness statements. Through our advocacy work we have brought about extensions to court dates for clients and the allocation of special accommodation for clients with disabilities. We have provided patients with small items of equipment and medication not covered by the NHS.

Our end goal for all our clients is to become independent of our support, usually when they have either gained Indefinite Leave to Remain in the UK, or found work and increased their income such that they can support themselves and their family, or overcome social isolation and health issues. Clients are discharged from our books in these cases, and also when they move out of our area, when we try to signpost them to similar organisations local to them.

Alternatively, it may be that the Case Review Team can advise or signpost the befriender or caseworker or offer moral support to the volunteer who is closest to the client.

In addition to WTRRP's own resources, we work with, and refer clients to, other organisations in the area who can help with particular needs, including New Hope, Stanborough Welfare Centre, Citizens' Advice, debt counselling organisations, as well as the Social Services and other statutory organisations.

We remain aware that a problem brought by a client can often be just the tip of the iceberg, and that clients may be fearful and need to feel they can trust us in order to be open about the extent of their needs. A common problem is with landlords, making our clients fearful that they will be made homeless. Others have complicated financial or family difficulties and need the expertise of our caseworkers and befrienders who can see a way out and direct them to the appropriate organisation. Many of our clients have received notification of liability to be detained or deported and have come to us as a last resort, having had poor or no advice in the past. So, we aim always to be responsive and work alongside clients at their own pace, supporting each client individually, with compassion and fairness.

Each week at least one or two new clients have come to us, adding to our caseload. The numbers have reached a point where our human resources are stretched way beyond capacity, and it is time to move to employing at least one full time caseworker.

In addition, as always we are on the lookout for more volunteers to act as befrienders and caseworkers whereby we can be more attentive to the on-going needs of our clients.

Our social programme

In 2023 we continued our social events, especially the Tuesday hub social events described above.

In June we held a party in Cassiobury Park for our clients, organised by Musarut Mukadam and Sophie Edwards. Around 45 clients with their families were able to join us, and the weather held up quite well!

We were able to make and distribute Christmas hampers to **84 families** in December. Musarut Mukadam, Sophie Edwards and Tim Whittaker led this activity.

The hampers contained Christmas crackers and decorations, edible treats and presents for each family member, appropriate to age and gender. These were provided by the generosity of a number of organisations:

St Luke's church donated items for, and packed, 50 of these hampers for us to distribute: our huge thanks to Caroline Tearle and her team of Guides and others.

Stanborough Park church in their annual Toy Service donated a totally amazing selection and quantity of presents for all ages: we are likewise hugely grateful to Pat Walton and the members of the church for their generosity.



St Mary's church kindly loaned premises, and around 18 volunteers arranged and packed the balance of the hampers (see picture), with a similar number delivering to our clients.

Grants Team**Peter Howard**

In 2023, the grants team (Sarah Myers, Peter Myers, Mick Hayter and Peter Howard) secured grants and project specific donations for the charity totalling £295,611. Fundraising consultant Michele Wheeler, whose fees were paid with the help of a grant from Watford & Three Rivers Trust, provided invaluable help with the National Lottery Reaching Communities grant application.

On behalf of WTRRP, thank-you to all our generous donors, without whom we would not be able to provide many of the services we offer.

The grants team are making every effort to ensure that in 2024 WTRRP has enough money from grants to provide supermarket vouchers at least twice a year, school uniforms, sports kit and subscriptions, laptops, period products, nappies, training, driving lessons, activities and outings, and for the social hub and the activities that happen there.

Grants in 2023 were very generously provided by the following: Super market vouchers:

Watford & Three Rivers Trust	£7,756
HCF Herts Household Support Grant	£14,115
National Lottery Cost of Living Fund	£17,150
Hobson Charity	£5,000

School uniforms and sports kit & subscriptions

Hertfordshire County Councillors Mark Watkin, Asif Khan, Nigel Bell, Steve Cavinder and Tim Williams	£2,750
Ruth Rabin donation	£5,000

Social Hub

National Lottery Awards for All	£8,715
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Casework coordinator, Office Manager, Fundraising Consultant

National Lottery Reaching Communities (plus £3,400 increase to existing grant)	£221,725
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Additional Ruth Rabin donation of £10,000 to be spent on direct help for clients, not overheads.

Here are some testimonials about the difference these grants have made:

Food vouchers:

'Good morning Tim, thank you very much for all you're doing. I benefitted from the food voucher thrice and it was a huge relief for my son and I. I pray sometime soon, I will also be able to give back when I get a good job and well settled. God bless the amazing team.'

Laptops/Chromebooks:

'I use the laptop to do my monthly assessment for my work in a care home. I really enjoy You-tube for learning and entertainment for myself and my daughter. I use it to make

connections using email and social media, for shopping on-line and to search for better housing. It is very important to me.'

School uniforms:

'The uniform support money helps me a lot with my kids. I really appreciate it. It makes a lot of difference because the cost of living has gone up so much. We are really happy that this helps us and other children. L has sickle cell trace and this fund has supported us much with clothing underneath her uniform and with the warm hat, gloves and thermal tights she needs to go to school.'

Football club kit and subscriptions:

'We enjoyed playing football, we learnt new football skills and new communication skills and we also expanded our friend groups because we got to know more people.'

Our Office Manager and our Volunteers Jane Byng / Georgina McCarthy

WTRRP's volunteer base continues to grow with a total of 96 volunteers at the end of 2023. A survey of all who volunteer was conducted and the findings showed that over 38% of volunteers spend more than 5 hours a week on WTRRP, over 60% of volunteers were highly satisfied or above with their experiences and what they would like, above all, is more training.

There have been many training opportunities including Asylum Seekers & Refugees in Herts, provided by Herts County Council, talks from the Job Centre, housing and other local services and No Recourse to Public Funds training. These have increased volunteers' understanding and knowledge, creating further routes that clients can be helped in living a fulfilling life in the local area. A membership with NCVO has commenced which will provide a plethora of new training prospects for the different roles involved in the charity.

There are several volunteer caseworkers who will be starting in Spring 2024 who will be supporting our new full-time caseworker, alongside our current dedicated volunteer caseworkers.

Some more volunteers who have been previous clients have started at the Social Hub and more may be starting to help at the Drop In. The Social Hub continues to grow, and two new roles have been created – Social Hub Team Leader and Social Hub Events Organiser. Ros has taken on the new Team Leader role and a massive thank you to Grethe for getting the ball rolling for the new Events Organiser.

There were 2 volunteer social gatherings that were highly attended and enjoyed. Volunteer support meetings every other month were great opportunities for volunteers to get together, chat, find out any updates and get to meet emotional support counsellor, Marsha Myers. Marsha has offered her help to all volunteers and they are able to email her at any time for support and guidance! She will carry on sessions at the meetings throughout 2024.

The Volunteer Handbook has been edited and added to significantly which will increase the ease of a volunteer's experience at WTRRP. There is a new Befriending Guide

available that will support many of the roles at WTRRP, not just befrienders, and a new recruitment process and induction programme that will help settle in new volunteers to the team.

Seema has stepped down from her role as Volunteer Coordinator and remains on the committee. Thank you to her for all the time and work she has put in over the years to support the volunteers at WTRRP! Jane Byng (also on the committee) and Georgie McCarthy have been sharing the role of Volunteer Coordinator since the end of 2023 and are dedicated in creating an enjoyable experience for all new and current volunteers.

Fionnuala Smith has joined the Partnership as the Safeguarding lead, Vicky has taken on the extra role as Treasurer and Laurence has become the new Secretary, all of whom have become members of the committee.

Peter Howard is stepping down from his role as Grants Lead and Peter Molloy will be taking on his role as well as Peter Myers taking over as Fundraising Lead. We'd like to sincerely thank Peter H for all he has done in helping to secure the Lottery funding. We wouldn't be able to grow as a charity the way we are without all the work you did!

Ultimately, thank you to all the long-standing and new volunteers who have made this charity and all the services we run possible. We couldn't do it without you!

Volunteering with WTRRP is incredibly rewarding and makes a real difference to people's lives – and probably your own too. If you're interested in joining us, please get in touch by emailing admin@wtrrp.org.uk – we would love to hear from you!

Our committee and trustees

These committee members served with WTRRP since 1 January 2023 unless otherwise stated, and wish to stand for re-election at the AGM:

Jane Byng <i>Volunteer Coordinator (since October 2023)</i>	Victoria Shaw <i>Treasurer (since August 2023)</i>
*Seema Agnihotri <i>Volunteer Coordinator</i>	Laurence Blake <i>Secretary</i>
Tinku Mitra	Fionnuala Smith <i>Safeguarding Coordinator (since April 2023)</i>
Martin Holden <i>(just joined)</i>	*Tim Whittaker <i>Chair</i>

Committee members marked with * are currently Trustees.

We say goodbye and heartfelt thanks to outgoing Deputy Chair Tony Rindl and Treasurer Paul Shaw who resign from the committee and as trustees. Tony leaves St Mary's Church in Watford and moves to Birmingham.

Finances for 2024*Victoria Shaw*

The finances showed a deficit of £5,190.47 on the 31 December 2023. However, this deficit was a result of a significant spend of on food vouchers for the 2023 Christmas Hampers in anticipation of funding of £17,150 from the National Lottery, which was confirmed, but had not hit the account at the end of the year.

The figures show a decrease in income compared to the previous 3 years which, as a result, has reduced the amount spent on charitable activities compared to 2022. Rises in wages, rents and administrative services has resulted in an increase in management costs. These figures seem emblematic of the cost-of-living increase which has perhaps limited the amount of donations received.

Looking forward to 2024 and beyond the grants team have secured a very healthy National Lottery grant of £221,725 split over the next 3 years. This money will enable the charity to employ a full-time caseworker to enhance the support we can give to clients. This fund will also contribute to the administrator wages and rent costs, freeing up other income to be used for charitable activities.

The committee are aware that in order to secure the future of the charity it is vital that regular, unrestricted donations are increased. As such, the services of a fundraising consultant have been employed to help the charity explore and maximise the income opportunities available from the community.

Year	2023	2022	2021	2020
Income				
Unrestricted income	£25,304	25,754	46,692	46,789
Restricted income	£63,097	86,063	49,374	48,434
Total Income	£88,401	111,817	96,066	95,223
Expenditure				
Charitable activities	£65,831	70,276	68,569	59,666
Management of the Partnership	£27,760	24,664	19,774	8,508
Total Expenditure	£93,591	94,940	88,343	68,174
Surplus/(Deficit) for Year	-£5,190	£16,877	£7,723	£27,049

Income

The income for the year of £88,401.03 is a decrease of £23,415.07 (-20.9%) on the previous year's figure of £111,817.

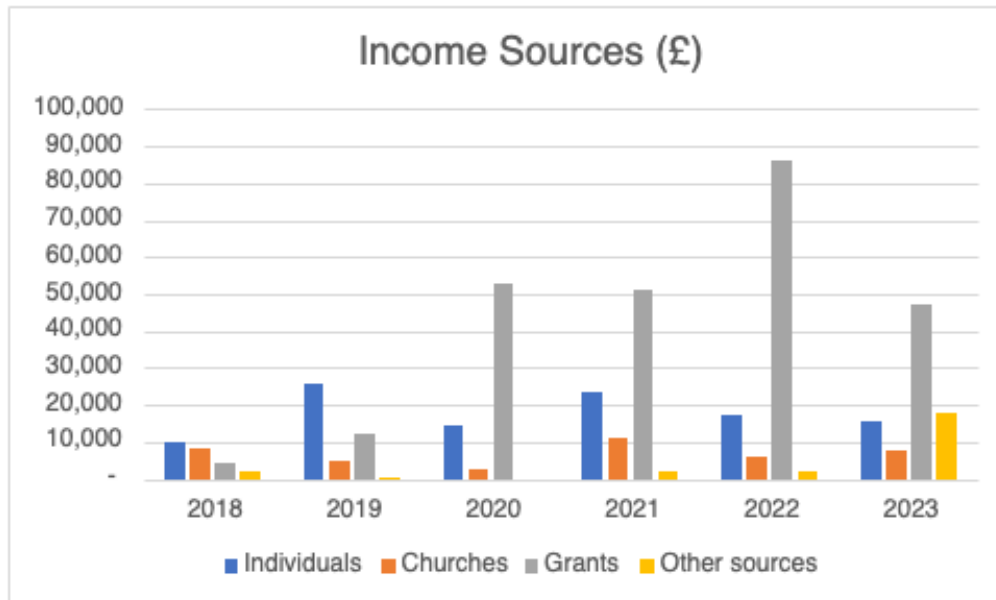
Restricted funds represent funds received by the Charity that can only be used for the purpose agreed with the donor. This year we received grants from 8 different organisations, and these are listed in the statutory accounts as well as in the report from the grants team.

The unrestricted income of £25,303.63 was £450.37 lower than the previous year's figure of £25,754. Individual donations were down by £2184.63 from 2022, likely due to the rise in cost of living meaning people are less able to donate. Income from churches showed

an increase from the previous year of £1948.27.

We would like to thank the individual donors (particularly those who have continued to make donations by standing order) and the various local churches that continue to support the Partnership despite the ongoing difficult financial situation.

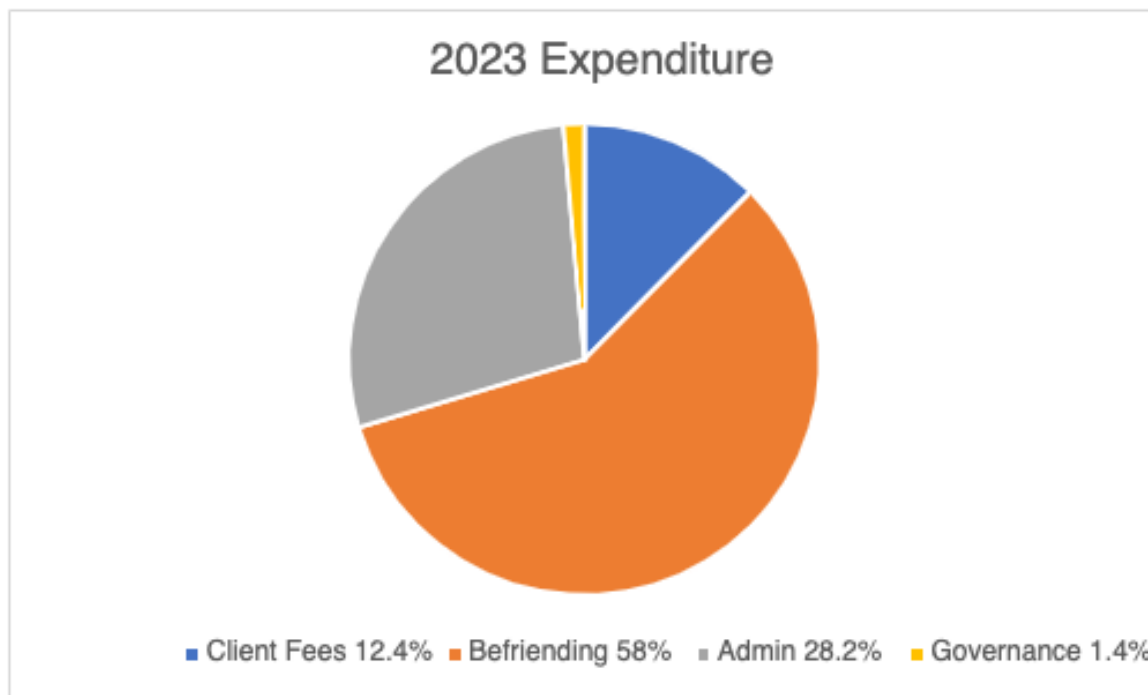
Below is a graph that shows our sources of income since 2018.



Expenditure

Total expenditure for the year was £93,591.50 compared with £94,940. A decrease of 1.42 percent resulting from the decrease in income.

As the pie-chart below shows, 58% of our expenditure was on befriending which includes the provision of food and toiletries/food vouchers, laptops to help children with their education, the provision of school uniforms, help with driving lessons, providing parties and activities for clients and help with travel and other costs. 12.4% on contributions towards legal costs and NHS and Home Office fees. 28.2% of the 2023 expenditure paid for administration expenses which includes the cost of our administrator and 1.4% of funds towards governance which includes mandatory DBS checks for all volunteers to ensure safety of volunteers and clients.



2022 percentages for comparison:

- Befriending 51.7%
- Client fees 22.3%
- Admin 25.7%
- Governance 0.3%

What's next?

Tim Whittaker

We are very pleased that WTRRP has been able to help more people without status, or in progress of moving toward getting leave to remain, over 2023. The scope of our Tuesday Hub and the activities provided have increased substantially, and we thank both our own volunteers and many visitors who have led a wide range of activities.

We interviewed for a part-time casework coordinator and failed to appoint during 2023. Through the generosity of the National Lottery Trust, we now have funding to cover a full-time appointment, and this has allowed us during 2024 to interview candidates and to appoint our new staff casework coordinator. And we are now all set to move forward with a modern database system to keep our records: this will happen in the third quarter of 2024.

We have seen a range of legislation come into being over the last year, all intended to reduce migration into the UK, but sadly almost all actually having the effect of increasing the misery of many less fortunate people. Most recently, this has included a 66% increase in the 'NHS contribution' that anyone applying to remain in this country has to pay for notional medical care during their period of leave to remain. We have also seen Rwanda deemed a safe destination for applicants, but as yet, no-one yet sent there.

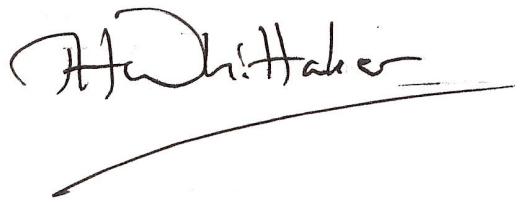
As ever, WTRRP aims to mitigate these miseries by assisting affected individuals and families with support, vital items and fees. To do this, we always need more volunteers for all activities, including befriending, helping with casework, helping to raise funds, helping with the support and entertainment of our clients in many ways – please see next

page. So please continue to bear us in mind if you have any time or other assets that might help us.

Thank you! See you at the AGM on 1 July – we promise you an interesting evening!

Trustee Approval

The Trustees approved this Annual Report at a meeting on 18 June 2024, and it was signed on their behalf by Tim Whittaker as Chair.

A handwritten signature in black ink, appearing to read 'Tim Whittaker', with a long horizontal flourish extending to the right.

We continue to need these Volunteers

If you are interested in one of the activities mentioned in this report, or in the following roles – or if you know someone who might be interested – please get in touch with one of the WTRRP coordinators or committee members. Alternatively, Cat will also be able to help you: admin@wtrrp.org.uk

Caseworkers

This role is for people who already have some previous experience in people facing roles. We are looking for people who have empathy, are good listeners and are non-judgemental. You will be supporting a small number of clients who have more complex needs and require extra support to get through difficult situations. We are looking for people who have two to four hours a week to spare. You will be offered support in this role by the Partnership. Examples of casework include:

- Providing moral support in meetings and making sure the client understands.
- Making phone calls or supporting a client to make calls.
- Helping with form filling and letter writing
- Working with clients on solutions to more complex issues e.g. debt.

Drop-In Centre Volunteers

Volunteering at the Drop-in Centre provides an opportunity for you to help our refugee clients with any issues they might have. We have two sessions a month (on the second and fourth Tuesdays) between 11.00 and 1.00pm at St Mary's church in the High Street, Watford, and we generally help with

- Filling in forms and interpreting official document
- Assistance with finding appropriate housing
- Access to the charity's other services, such as regular food parcels and free English classes.

Befrienders

Befrienders offer friendship and practical support to clients who can be isolated or new to the area of Watford and Three Rivers. You will need to have an hour or two a week to spare

Some Key Responsibilities Include:

- Keeping in touch regularly and maybe going for a coffee or a walk.
- Helping clients to understand everyday letters e.g. utility bills
- Helping to make appointments for free food/clothing/GP.

Fundraisers

Our fundraising team would very much appreciate more people, to help with both grant applications and public fundraising campaigns. We have had considerable success in both, and would like to increase amounts raised so that we can assist our clients more.

If you are able to support us financially, please visit <https://wtrrp.org.uk/donate> and follow the links, or contact us directly for more details. Thank you!



If you received this Annual Report by post, and can help us save money and carbon by receiving it by email, please let us know by emailing us at admin@wtrrp.org.uk

Please also let us know if we have sent it in error, or if you wish to stop receiving it

You can also find this Annual Report online at www.wtrrp.org.uk