



Annual Report 2022/23

SAMARITANS

Chiltern



Introduction

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|-------------|---|--------------------|----------------------|-------------------|-----------|--------------------------|
| August 2022 | 94 | 278 | 1,049 | 404 | 58 | 81% |
| August 2023 | 107 | 350 | 1,208 | 470 | 58 | 93% |

Training

The Training Team has had a period of relative stability after a lot of changes in the last 3 years. The 2 Deputy Directors (DDs) jointly running Training have brought in more volunteers into the team to help deliver sessions and very importantly help with skills practice for the new Samaritans. The Team have once again had to accommodate further changes to the Core Development training material, but there is now a more structured way of changes being made at limited times and with plenty of notice so the impact of such changes should be reduced in future.

Whilst the training is now delivered face-to-face there are an increasing number of on-line modules for new Samaritans to get to grips with and they are definitely well prepared for their listening duties when they have completed their training and mentored duties. For the future, the financial position resulting from the legacies the branch has received will give us the option to provide more space for training in the future.

Recruitment

The Recruitment Team has had a period of relative stability to get the selection through interview process working smoothly. Recently there have been changes in the team with a new Recruitment Deputy Director and a new Support Volunteer to take on the extensive admin tasks that underpin the recruitment process. Due to the backlog of candidates that built up during 2022 and early 2023 a recruitment freeze was introduced during the spring/summer of this year to ensure we weren't interviewing candidates that we couldn't train within a year. That freeze has now been lifted and the team are looking to fill places on the Core Development courses running in January and May 2024.

In an analysis of recruitment during 2022/23 it was identified that there are a number of potential volunteers who get selected at interview who then never train. Some of these are changes in personal circumstances and they let us know but some just seem to disappear. More investigation will be carried out to try and resolve this.

Outreach

Outreach has restarted slowly and has been hampered by another change of Outreach DD due to a resignation. The Outreach DD role is now shared between 2 volunteers and Outreach is slowly getting going again. The focus of Outreach currently is getting back into the pattern of doing more talks in schools to raise awareness of Samaritans amongst young people, and to get involved in community events in our target areas of Aylesbury, Chesham and High Wycombe. The branch recently had a stand in the Community Involvement Area at the Aylesbury Party in the Park

event with over a dozen volunteers doing shifts on the stand. There is also a stand at the Peace in the Park in Chesham which is taking place on the day of the AGM and where again over a dozen volunteers will be attending.

Prison Listeners

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Volunteer Support

The Team has continued to operate with the same philosophy as under the previous DD and has been there for volunteers who are struggling with any aspect of their duties or where personal circumstances are affecting their ability to do their shifts.

Volunteers have been looked after with great care and whilst the level of resignations in the current year has been roughly the same as in previous years, it includes some volunteers who have been on long term Leave of Absences (LOA) of 2 years or more.

Dayleaders

As at August 2023 the branch had 27 active Dayleaders. Throughout the year there has always been a Dayleader available to support volunteers on shift and the branch has not had to close a shift because there is no Dayleader available.

The Dayleaders continue to provide excellent support for volunteers on shift and make sure that volunteers are able to download fully after every shift. There is real care given to support volunteers who have taken particularly tough calls.

The use of the screensaver to provide information to on-shift volunteers has been developed further so it can be updated remotely meaning that the information presented is much easier to keep up to date. Recently 2 volunteers have jointly taken on a new role of Branch Hub liaison, and they will be working with the Dayleaders in supporting callers who have been referred to the Caller Support and Safeguarding Hub by Branch volunteers

External Relations

The annual cycling event went ahead again this year and raised just over £17,000, which is about £3,000 up on last year when it returned after the enforced break. As well as the huge positive impact on the branch's finances, it is a massive publicity event for us and creates so much goodwill. It's heart-warming to see local residents coming over to feeding stations and bringing the volunteers cups of tea and stopping for a chat.

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Regional Prison Support Officer Role

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The Future

I'd like to thank everyone who has supported the branch during the last 12 months. We're all volunteers and without the huge support we receive we wouldn't be able to carry on being there for our callers.

The branches financial position is extremely strong having been boosted by a number of generous legacies, including a very sizeable one from a former volunteer. This strong financial position enabled the branch to make an additional donation to Samaritans Central Office of £140,000 to help fund the Voice Over Internet Protocol (VOIP) project which is essential to ensure that the Samaritans listening service can continue to operate as the national telephone network is updated. This donation was made in May 2023 and is therefore not included in the 2022/23 accounts in this report. The sizeable legacy mentioned was received in April 2023 and is also not reflected in the 2022/23 accounts in this report.

The Trustees have commissioned an architect to look at how the branch premises could be refurbished and extended to make them more sustainable for the future. The main goal is to increase the size of the Operations Room as this will enable more shifts to be run with 3 volunteers at times when there are higher numbers of callers. Currently 3 volunteer shifts are not as effective as they could be due to the booths being too close together which results in excessive noise when all volunteers are on calls. The increased volunteer numbers are now such that 3 volunteer shifts are now starting to become feasible and is clearly a key benefit to our callers.

Another key requirement is to create more space for Training as the current space is inadequate with training groups being squashed into the current training room and breakout sessions happening in far from ideal places. There is also a long list of other requirements including replacing the roof (which is now 100 years old), installing solar panels to help reduce future energy bills, improving the car park layout and surface. A number of alternative plans have been produced and reviewed, with the nature of the plot and the current layout of the building adding complexity to the process.

The Trustees and BLT will be reviewing the options and the estimated costings to arrive at an agreed approach for the long-term future of the branch premises. There is a balance to be struck to ensure the funds spent on improvements to the branch premises will result in clear benefits to branch volunteers and our callers. This is a complex thing to work through and will take time to get right. The branch is very fortunate to be in this position and also to have both a strong BLT and Board of Trustees to work together to arrive at a plan that satisfies both the operational needs of the branch whilst making most effective use of the fund available. This will then allow excess funds to be passed to Central Charity to help fund further initiatives to benefit our callers.

Best wishes,

Stephen

Director



Chiltern Samaritans Trustees from April 2023

Stephen Weir Director Ex-Officio from Jan 2021

Peter Cooper Treasurer Ex-Officio from June 2018

Simon Rubin Elected from July 2018

Linda Rawlinson Elected from July 2019

Buff Davis Elected from June 2020

Keith Bradford Elected from June 2020

Amanda Weaver Elected from June 2021

We'd like to express our thanks to all those who have contributed to Chiltern Samaritans during the past 12 months.

Businesses/Organisations:

The Entertainer, SHJ Medical Gas Specialists, Malt the Brewery, Chesham Graphics Design, CJ O'Shea & Co, RH Amar.

In addition, we give our special thanks to the numerous individual donors, and those who have given a donation.

ANNUAL FINANCIAL STATEMENT 2022/2023**Income & Expenditure Account****31-Mar-23**

| | Year to Date | Prior Year to date |
|---|---------------------|---------------------------|
| Revenue | | |
| Gift Aid & Personal Donations | 2,421 | 12,911 |
| In Memoriam/Legacies | 73,406 | 64,811 |
| Local Organisations & Business | 6,380 | 8,820 |
| Grants & Prisons | 427 | 50 |
| Local Council & Churches | 0 | 788 |
| Fund Raising - Branch & Local Activity | 43,842 | 23,877 |
| Interest from Assets | 3,318 | 2,260 |
| Other Income | 0 | 14 |
| | <u>129,795</u> | <u>113,530</u> |
| Direct Expenses | | |
| Marketing | 483 | 280 |
| Telephones | 1,991 | 2,383 |
| Outreach | 24 | (79) |
| Prisons | 374 | 71 |
| Volunteer Recruitment & Training | 1,767 | 1,651 |
| Caller Support | 160 | 66 |
| Fundraising - Branch and Local Activities | 6,285 | 3,406 |
| Volunteer Duties Expenses | 3,099 | 2,674 |
| | <u>14,184</u> | <u>10,451</u> |
| Gross Profit/(Loss): | <u>115,611</u> | <u>103,079</u> |
| Overheads | | |
| Administration Expenses | 1,961 | 1,972 |
| Housekeeping | 3,203 | 2,907 |
| Property Maintenance | 9,267 | 7,291 |
| Branch Furniture & Equipment | 1,748 | 1,130 |
| Professional fees | 1,144 | 236 |
| Fuel And Power | 3,027 | (257) |
| Property & Water Rates | 1,395 | 1,411 |
| Property & Public Liability Insurance | 1,347 | 1,067 |
| Annual Contribution to Samaritans | 39,910 | 51,533 |
| | <u>63,002</u> | <u>67,290</u> |
| Excess of Income over Expenditure | <u>52,609</u> | <u>35,789</u> |

BALANCE SHEET 31st March 2023

Fixed Assets

| | |
|-------------|--------|
| Investments | 63,500 |
|-------------|--------|

Current Assets

| | | |
|----------------------------|---------|---------|
| Sundry Debtors/Prepayments | (577) | |
| Reserve Account | 180,643 | |
| Bank Account - No 1 | 11,532 | |
| Bank Account - No 3 | 8,012 | |
| | | 199,610 |

Current Liabilities

| | | |
|-----------------------------|--------|--------|
| Sundry Creditors | 0 | |
| Samaritans' Contribution | 50,615 | |
| Buckinghamshire Crisis Fund | 3,823 | |
| | | 54,438 |

| | |
|---|---------|
| Current Assets less Current Liabilities: | 145,172 |
|---|---------|

| | |
|---|----------------|
| Total Assets less Current Liabilities: | <u>208,672</u> |
|---|----------------|

Capital & Reserves

| | | |
|---|---------|----------------|
| Funds Brought Forward | 156,063 | |
| Income & Expenditure Account for year to date | 52,609 | |
| | | <u>208,672</u> |

Monetary Fixed Assets

The Samaritans' centre is a freehold tenure and was purchased at a historical cost of £21,899

Reserve Policy

We have no guaranteed source of income. Our reserves policy states that unrestricted reserves will be kept in the region of 125-150% of the average annual running costs of the previous three years. This policy is being reviewed annually in the first quarter of the new financial year.

On behalf of the Trustees.



Stephen Weir (Branch Director)



Peter Cooper (Treasurer)

Independent Examiners Report

To the Trustees of Chiltern Samaritans on accounts for the period ending 31st March 2023 set out above.

In connection with my examination, no matter has come to my attention which gives me reasonable cause to believe that in any material respect the requirement:

- a) to keep accounting records in accordance with section 130 of the 2011 Act, and
- b) to prepare accounts which accord with the accounting requirements of the 2011 Act have not been met.

Vince Parry, Independent Examiner, Amersham



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