



WEST SUSSEX MEDIATION SERVICE

ANNUAL REPORT

2018

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Registered Charity Number 1084592

CONTENTS

	Page
Those involved in the charity (2018/19)	2
Chairman's Review	3-4
Co-ordinator's Report	4
Picture memories (2017/18)	5
Statistics	6 – 9
Happenings/Events (2017/18)	10
Referrals by Local Authority Area	11
Income/Expenditure sheets	12-14
Acknowledgements	15

MANAGEMENT COMMITTEE MEMBERS - 2017/18

Our thanks go to our dedicated team of volunteers and mediators who, during the year reported, continued to give their free time and skills in helping to resolve conflict in the community. They include:

Officers

Will Adler - Chair

Allan Gee - Hon. Treasurer (stood down at AGM on 28/09/17 – served full term in office)

Steve Poulton – Hon. Treasurer (elected at AGM on 28/09/17)

John Green – Secretary (stood down at AGM on 28/09/17 – served full term in office)

Members

John Steele (Trustee)

David Chubb (Trustee)

Sue Davis (Trustee)

Marcia Henson (Trustee) (resigned during the year)

Staff

Nick Handley

Service Co-ordinator

Pam Chatterton

Caseworker (part time) – until January 2018

Christine Willmington

Caseworker (part time – since Nov 2016 taking over from Hazel Imbert)

Christine Hows

Family Mediation Co-ordinator (part time – since Nov 2016)

Mediators

Alan	Dorrie	Jan	Mary C	Sherron
Alex	Elspeth	Jane	Mary D	Stella
Amanda	Gerry	John	Nicola	Sue
Anne	Gill	Jonny	Nigel	Susan
Antony	Ginette	Julie S	Paul H	Susanne
Bob	Harry	Juliette	Paul K	Suzanne
Christine W	Hazel	Kryisia	Peter	Sylvia
Christine H	Heather	Louise	Richard	Talitha
Christopher	Heba	Liz	Robert	Thomas
David	Jacqui	Lynn	Ruth	Uschi
Dominique	James	Marie	Sally	
		Martin	Sarah	

Other Volunteers

Della Edwards (PR/Publicity)

Dave Owen (Fundraising)

Mike Payne (Book-keeping)

Dave Powell (Photography)

Sushma Clark (External Examiner - accounts)

Chair's Review

I am very pleased to present my review as Chairman of the Charity in the 2017-18 Annual Report and Accounts.

Our overall result this year has been a small operating surplus of just under £4,000, much in line with 2015-16 and 2016-17 and in line with our budget at the start of the 2017-18 financial year. Both income and expenditure were broadly in line with budget, although there were naturally variances in individual components of both income and expenditure. Income from funders often varies significantly from year to year and lost funding needs to be replaced by new sources of funding or increased funding from existing funders. In 2017-18, we were fortunate to receive an increased level of funding from the Sussex Police and Crime Commissioner and we are extremely grateful to Katy Bourne and her team for their continued support and encouragement. The increased funding from the Sussex Police and Crime Commissioner offset a fall in income from grants that concluded in 2016-17.

Ensuring that we maintain a stable level of funding is a very difficult task, and one which Nick Handley manages each year, despite the challenges of a tough financial climate. My thanks go to Nick for continuing to deliver on this key element of the Charity's business plan.

The other key element of our funding is through provision of paid services in the Family Mediation space. Here income levels were comparable with 2016-17. For the future, Heather Foster is now an accredited Family Mediator in her own right, and this should enable us to increase our revenues from this source. My thanks go to Robert Savage for his continued work for the Charity in this area, and to Heather for her perseverance with the accreditation process, and her work together with Robert on Family Mediation.

On the expenditure side, most items of expenditure were broadly in line with 2016-17, reflecting the more stable structure that we put in place during 2016-17. The one exception to this is the investment in a new IT system thanks to grant funding from Awards for All (Big Lottery).

The key metrics that allow us to measure activity within the service are the number of referrals received and the number of cases proceeding to mediation.

In 2016-17, community referrals were at a record level, so it is no surprise that 2017-18 levels were around 11% lower in total, with 318 referrals received compared to 357 in 2016-17. Of these 318, 142 were Family Mediation cases, virtually unchanged from 2016-17. This is a mixed blessing, as whilst it maintains income levels, it shows a decline in our core Community Mediation numbers. Again though, this must be viewed against the exceptional number of cases referred in 2016-17. We generally expect around 50% of referrals to proceed to formal mediations, and this has proved to be the case during 2017-18. I am confident that the number of actual cases proceeding to mediation will continue at least at the levels of 2017-18 into the future.

During the year, there have been several staff changes. Pam Chatterton, our long serving Case Worker retired in January after almost 12 years' service with the Charity. On behalf of the Trustees, I thank her for her contribution over that time. Her replacement is Karen Trushaden who is primarily managing Family Mediation referrals.

I think everyone now knows about GDPR (General Data Protection Regulation), particularly as most of us were hit by a tidal wave of communications from various organisations in the lead up to its implementation in May. The Charity, of course, must comply with the requirements of GDPR and this was a very significant and time-consuming task in the second part of the year. Here my thanks go to Nick and the staff for their efforts in ensuring that the Charity is GDPR compliant, but also in particular to former Trustee David Chubb who gave generously of his time as a volunteer to ensure that the Charity was prepared for the implementation of GDPR.

During the year, we identified that the Constitution of the Charity, which has not been updated for a number of years, requires several minor changes to enable the Board of Trustees and Management Committee to operate effectively. These changes have been brought to the 2018 AGM for approval. Looking forward, it is also apparent that we should be changing the status of the Charity in the wake of GDPR and other legislative changes. We will look to do this without further changes to the Constitution and without disrupting the day to day work of the Charity at some point in the near future.

The Pan Sussex Alliance, which brings together the four mediation services in Sussex, continues to develop. Further meetings were held during the year to explore areas where we can all benefit from an across Sussex approach.

During 2017-18, we welcomed Steve Poulton (Treasurer) and Paul Minter (Secretary) to the Board. We also welcomed Monica Hill as a Trustee. David Chubb resigned as a Trustee during the year, and I thank him for the contribution he made to the Trustee Board, and I am pleased that he continues to work with Nick and the office staff on various initiatives.

Cont.:

Unfortunately, during the year, Steve Poulton resigned as Treasurer, but I am very pleased to welcome back as Treasurer, Allan Gee, who held the post prior to Steve and will need no further introduction.

As usual, I would also like to thank the mediators for all their hard work given on a voluntary basis to enable us to continue to provide Community Mediation services, free at the point of delivery, across West Sussex.

And finally, I would like to thank my fellow Trustees for their time given freely and their skills and knowledge, which have helped to steer the Charity through a difficult period and emerge stronger, and better able to deal with the challenges of the coming months and years.

Will Adler
Chair

Co-ordinator's Report

Our Chair has given a good review of the year reported, so I will try to avoid too many duplications. Whilst not as hectic as our record previous year (2016/17), the year reported kept us quite busy. We again managed to balance the booked through the tight control of our expenditure and the significant boost from our grant from the Sussex Police & Crime Commissioner. Without that support our financial position would be very different.

Earned income remains a vital source of revenue for the charity. In the year reported, we managed to match the amount achieved in 2016/17. This equated to 26% of our total income for the year. We had hoped to show continuing growth, but unfortunately that was not the case. We will therefore be looking at ways to reach a wider audience in 2018. Our fee-paying services are all well priced in comparison to the marketplace. Family Mediation is the primary earner in this respect and we are eternally grateful to our volunteer family mediators, Robert and Heather.

The various grants from Trusts and Foundations covered various projects. The Worthing Community Chest supported our Conflict Coaching scheme; the Gatwick Area Community Trust supported our Elder Mediation project; the Rank Foundation covered additional costs related to our IT upgrading, in support of our Awards for All grant. The WH Smith Foundation made a small contribution towards new office storage.

We managed to raise our fundraising income by organising more events. We held a very successful Barn Dance and a Curry Night during the year. We would dearly love to attract some volunteer fundraisers and event organisers to help raise more funds for us through community events. This would also help raise our profile.

Donations also increased, with two good donations from two Lions Clubs (Horsham and Bognor Regis). These donations helped us purchase some important items of equipment i.e. a secure metal filing cabinet and a powerful new shredder to help us with our GDPR compliance measures.

Fundraising expenditure appears inflated, but this included the purchase of a liveried events gazebo, valued at just over £1,000, which was funded towards the end of the previous financial year by One Stop (via Groundworks) – see picture gallery.

Our mediator numbers remained stable, although we did recruit further mediators in Oct/Nov 2017. The significant spend on training does include supervision sessions and CPD for our two family mediators alongside training for our new and existing community mediators. We sold one place on the last training course to an outside organisation and hope to generate more income from training provision in the future.

Will has mentioned the changes in office staff during the year. We hope that Pam Chatterton is enjoying her retirement. There have been more staff changes in recent times than we have experience in the past, partly due to increasing office hours with job sharing, to a degree.

As per the Chair's report, I wouldn't end my brief report without acknowledging the fantastic work carried out by all our volunteers. Through their work, we have been able to resolve many neighbour disputes, prevented situations from escalating, kept families together, settled workplace conflicts and helped divorcing/separating couples dissolve joint finances and make child arrangements, in a civilised way.

Nick Handley
Service Co-ordinator

Picture memories - 2017/18



Monica Hill (Trustee) at Graylingwell Park
Summer Fayre (Aug 2017)



Charity Barn Dance at Sullington Manor Farm.
(Thank you to the Kittle Family)
(April 2017)



Intergenerational Mediation Training
(Feb 2018)



Hazel (mediator) receiving a
Special Recognition Award
(AGM Sept 2017)



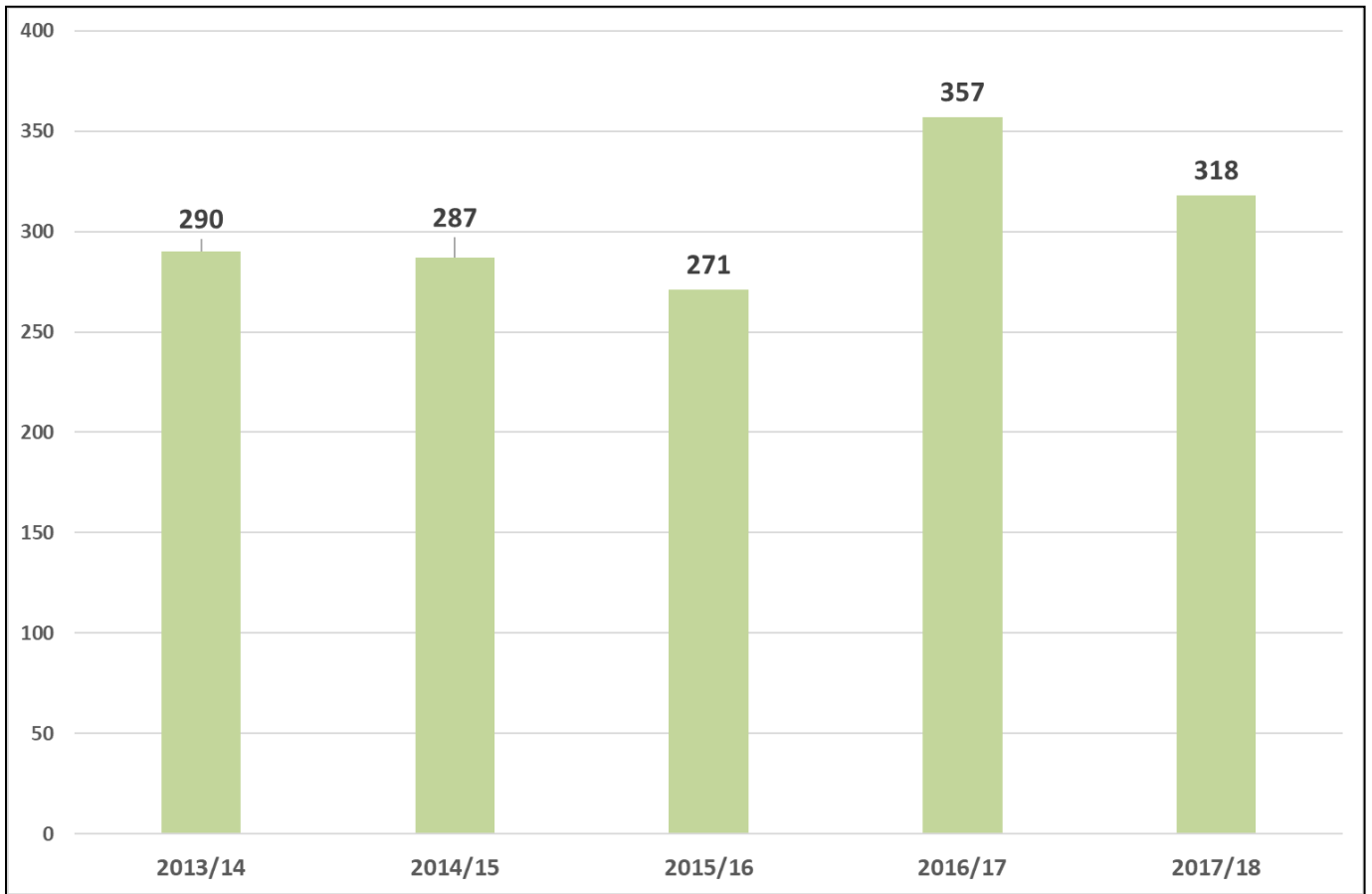
New Computers delivered
courtesy of an 'Awards for All' grant
(Sept 2017)



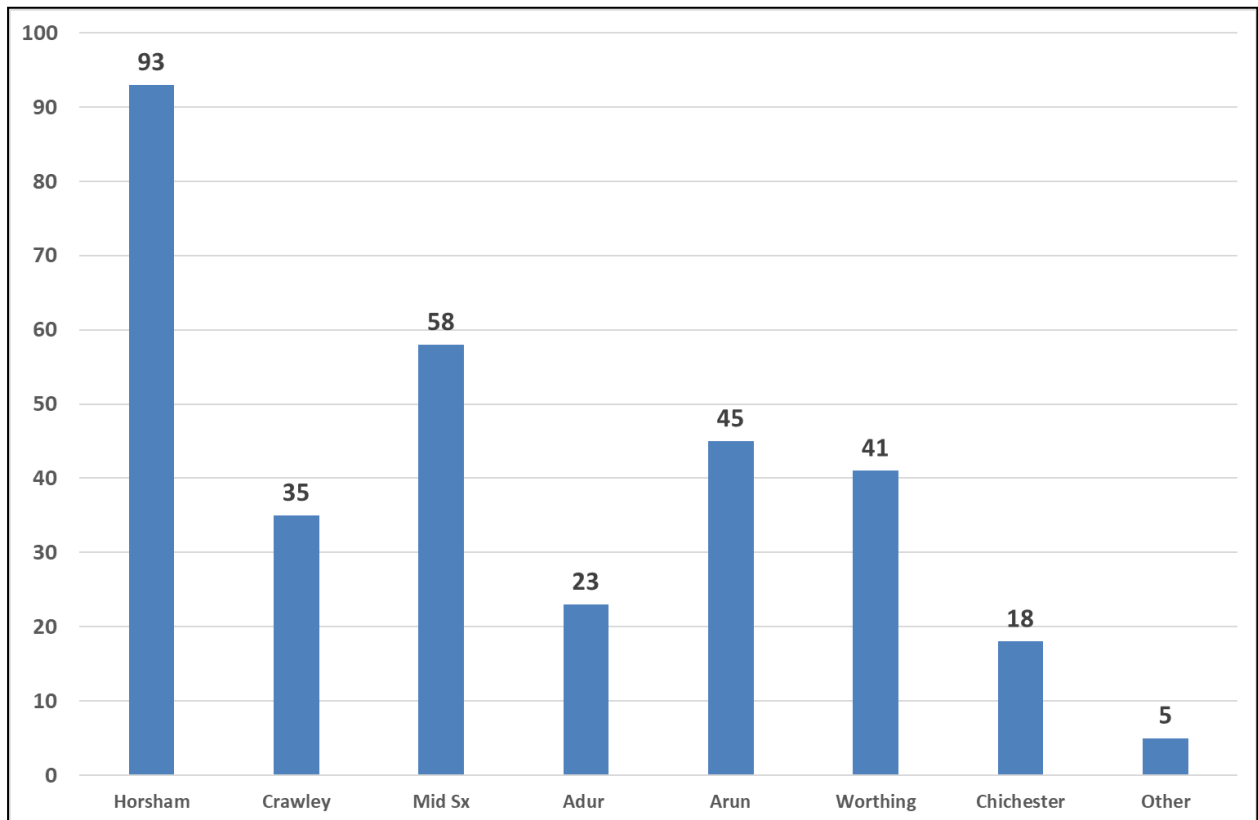
'Class of 2017'
Newly Trained mediators (Nov 2017)

Statistics

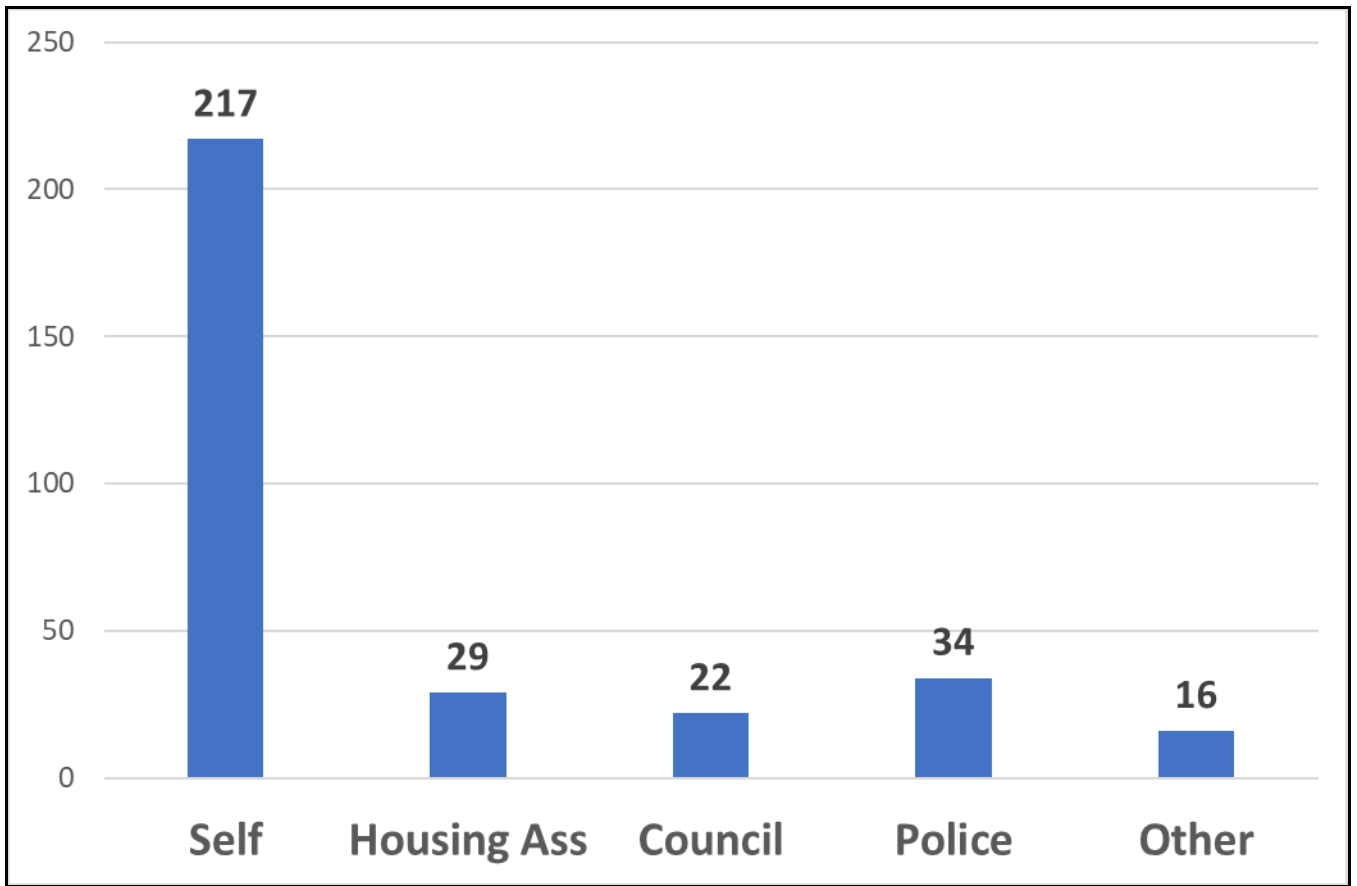
Total referrals - 5 year trend



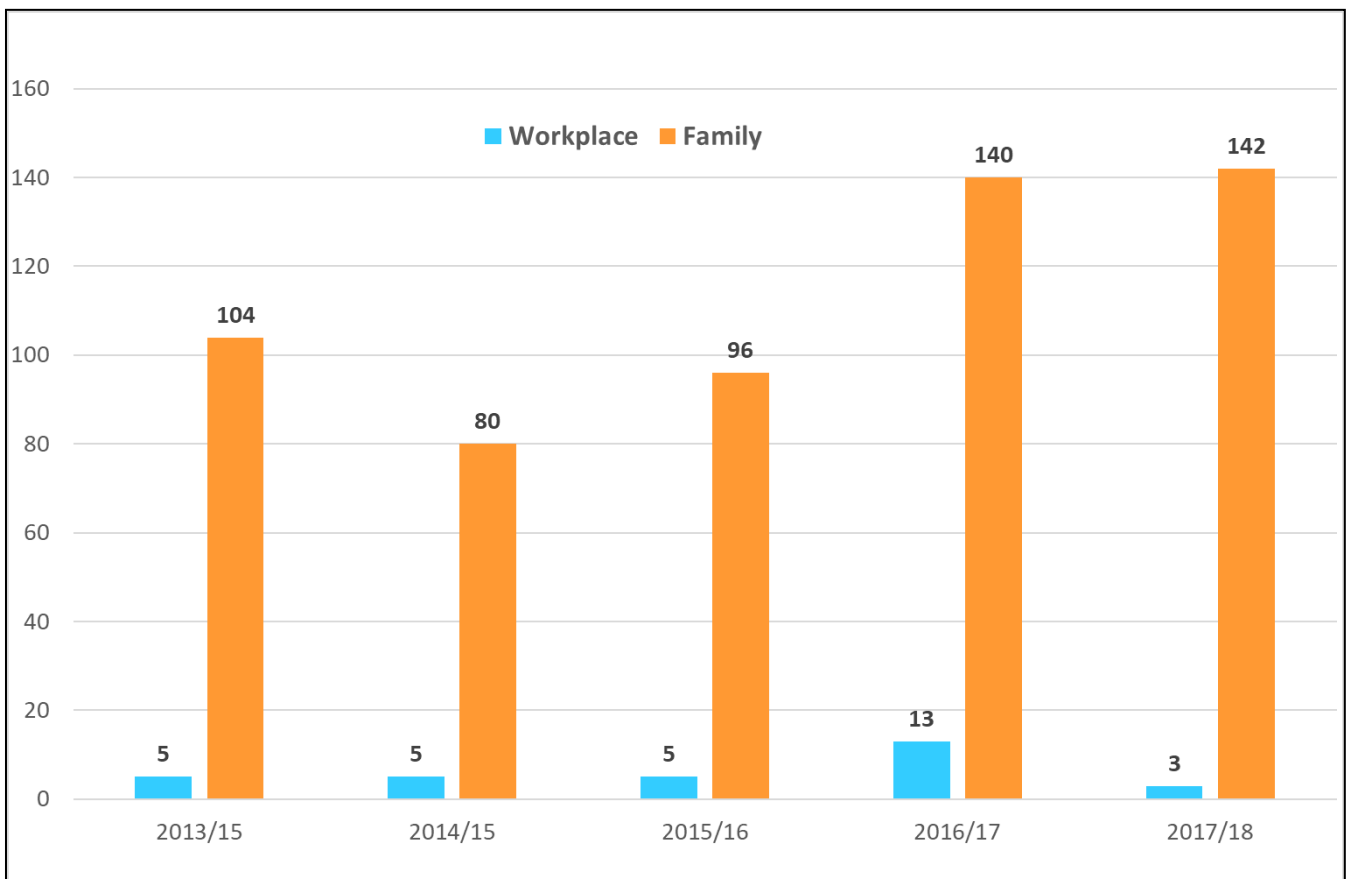
Referral by Local Authority Area (2017/18)



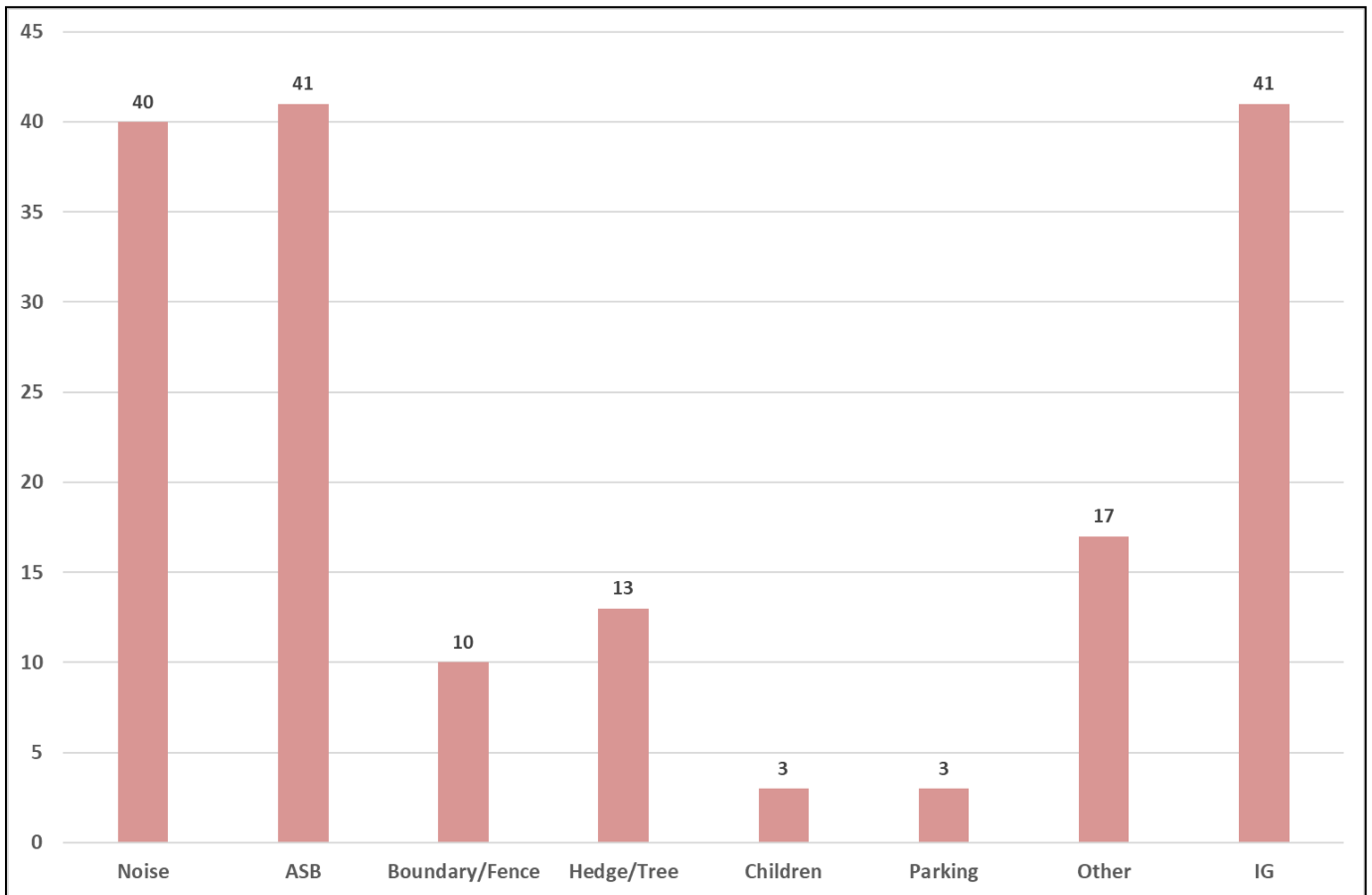
Source of Referrals (2017/18)



5 year Trend – Fee Earning Mediation



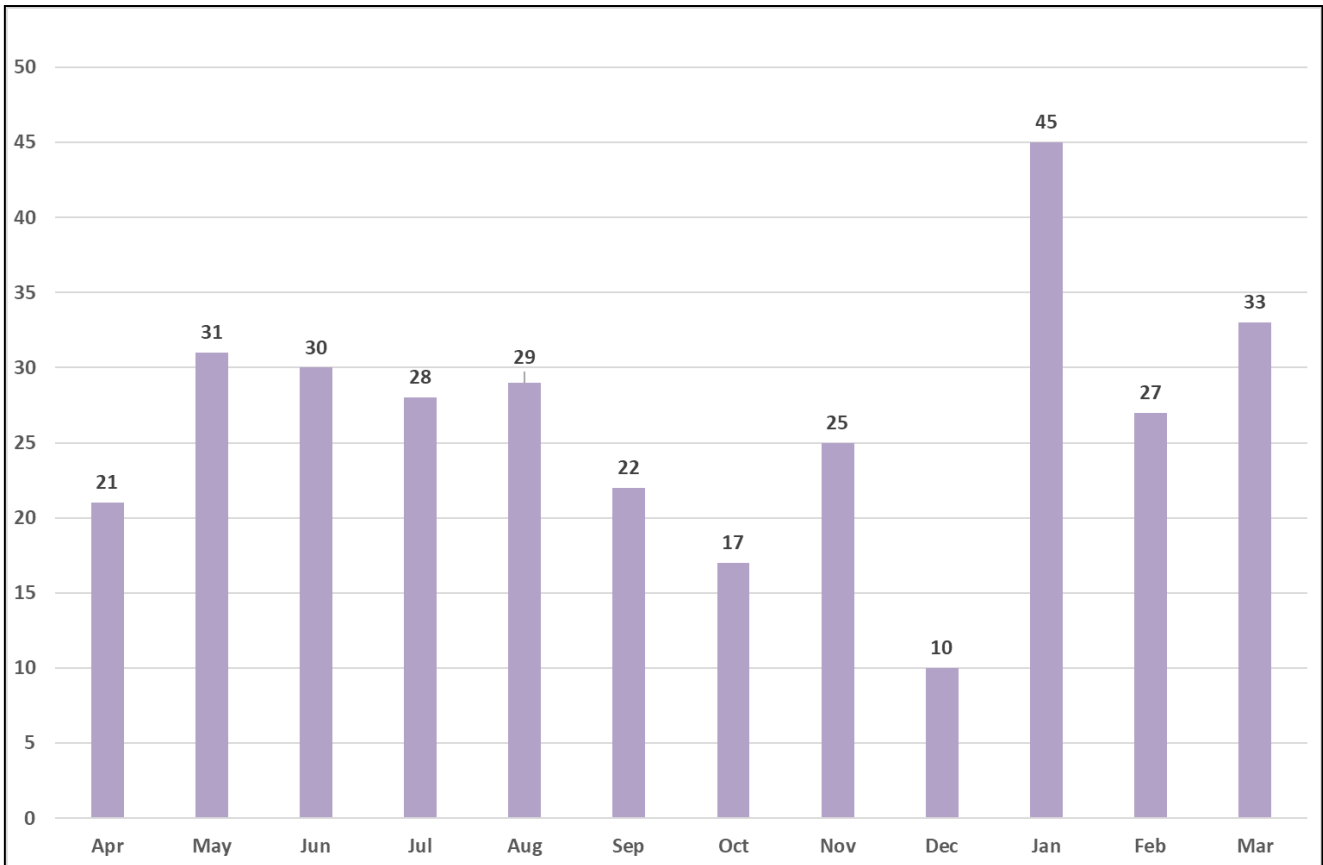
Referrals by topic – Community & Intergenerational (IG)



Sustainability – 5 year trend in earned income



The Annual 'Wave' – monthly split of referrals



Advert

About our sponsors



Your Local Office:

Irwin Mitchell
Belmont House
Station Way
Crawley
RH10 1JA

Contact: Caroline Shelton - 0370 1500 100

Specialities:

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Excerpts from our year - 2017/18

Outcomes – 33 Community mediations reached joint meetings with signed agreements, a further 2 reached a verbal agreement. 5 joint meetings did not result in agreements. Several cases from year end remain open into 2018/19. Many disputes were resolved by our interventions before formal mediation.

GDPR – just one of those things we all had to contend with, with much preparatory work done prior to the go live date – therefore within the reporting year. We are grateful to David Chubb (Trustee/Volunteer) for all his hard work on this subject. Bognor Regis Lions gave a donation, which paid for a new substantial shredder for the office so that confidential waste could be suitably destroyed (Aug 17).

Pam Chatterton (Caseworker) retired after long service with the charity. We held her send off on 10th Jan in Steyning.

Busy January – 45 referrals, which matched our previous **record month** (July 2016).

Awards for All (Big Lottery) - a grant of £3,470 allowed us to purchase four new computers, monitors and software for the office (Sept 17).

Fundraising events – such as our Barn Dance (Apr 17), Cream Tea (Jun 17) and Curry Night (Sept 17).

Work experience – we welcomed Viktorija, as Law & Business Studies student from Chichester College to the office. She came in once a week over an extended period, commuting from Worthing by train. She enjoyed her time with us, as we did hosting her. She remains a keen supporter of the charity.

New recruits – training course held in Oct/Nov 17 in Henfield and Billingshurst with a number of recruits graduating at the conclusion.

'Live Chat' facility added to our website – which has proved to very popular with the public (Sept 17).

New Promotional Gazebo – thanks to One Stop, we gained grant funding (£1,000) for a posh new, liveried Gazebo, through their Carriers for Causes scheme (sale of 5p carrier bags). This is being utilised at public events throughout the year. The design work was carried out by our favoured graphic designer, Hilary Bates (June 17).

GDB Charity Challenge – (May 17) an 'It's a Knockout' event at Ardingly showground which raised funds for WSMS and a number of other charities. GDB is a business networking group and we a charity member (www.gatwickdiamondbusiness.com)

Testimonials – we received numerous great testimonials throughout the year from satisfied clients and here are just two examples that we can squeeze in:

From the Police:

"Mediation for the Resolution Centre is a key resource in solving disputes, and without them we would struggle to settle anything by phone, and our investigations framework would not generally warrant any further investigation. This may end up resulting in further tension / harm and re-occurring crimes when they could have been settled much earlier".

From an Intergenerational Mediation client:

"Since we last met with you, relationships between the three of us have continued to improve. So far, we have managed to overcome all the difficulties and stresses, without any disagreements between the three of us. and I are slowly rebuilding our relationship after the lows of the past year. We speak regularly and have managed a couple of enjoyable afternoons together where we have been able to laugh and joke as we always used to. and I have become closer than we ever were before our father's death, and he and are able to communicate easily by phone. I honestly don't think we would have managed any of this without your help. You provided a safe place for us to talk, and stopped things going too far, and thus beyond repair. For that we are all very grateful."

Referrals – Breakdown by Area – 1st April 2017 to 31st March 2018

<p><u>Horsham District – 93 (123)</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr><td>Horsham</td><td style="text-align: right;">37</td></tr> <tr><td>Barns Green</td><td style="text-align: right;">1</td></tr> <tr><td>Billingshurst</td><td style="text-align: right;">9</td></tr> <tr><td>Broadbridge Heath</td><td style="text-align: right;">6</td></tr> <tr><td>Christ's Hospital</td><td style="text-align: right;">1</td></tr> <tr><td>Coneyhurst</td><td style="text-align: right;">1</td></tr> <tr><td>Coolham</td><td style="text-align: right;">1</td></tr> <tr><td>Cowfold</td><td style="text-align: right;">1</td></tr> <tr><td>Dial Post</td><td style="text-align: right;">1</td></tr> <tr><td>Faygate</td><td style="text-align: right;">1</td></tr> <tr><td>Nuthurst</td><td style="text-align: right;">1</td></tr> <tr><td>Pulborough</td><td style="text-align: right;">7</td></tr> <tr><td>Rowhook</td><td style="text-align: right;">1</td></tr> <tr><td>Rudgwick</td><td style="text-align: right;">1</td></tr> <tr><td>Sedgwick Park</td><td style="text-align: right;">1</td></tr> <tr><td>Slinfold</td><td style="text-align: right;">1</td></tr> <tr><td>Southwater</td><td style="text-align: right;">9</td></tr> <tr><td>Steyning</td><td style="text-align: right;">3</td></tr> <tr><td>Storrington</td><td style="text-align: right;">6</td></tr> <tr><td>Thakeham</td><td style="text-align: right;">1</td></tr> <tr><td>Warnham</td><td style="text-align: right;">1</td></tr> <tr><td>West Chiltington</td><td style="text-align: right;">1</td></tr> <tr><td>Woodmancote</td><td style="text-align: right;">1</td></tr> </tbody> </table>	Horsham	37	Barns Green	1	Billingshurst	9	Broadbridge Heath	6	Christ's Hospital	1	Coneyhurst	1	Coolham	1	Cowfold	1	Dial Post	1	Faygate	1	Nuthurst	1	Pulborough	7	Rowhook	1	Rudgwick	1	Sedgwick Park	1	Slinfold	1	Southwater	9	Steyning	3	Storrington	6	Thakeham	1	Warnham	1	West Chiltington	1	Woodmancote	1	<p><u>Mid Sussex - 58 (67)</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr><td>Ashurstwood</td><td style="text-align: right;">1</td></tr> <tr><td>Bolney</td><td style="text-align: right;">2</td></tr> <tr><td>Burgess Hill</td><td style="text-align: right;">11</td></tr> <tr><td>Copthorne</td><td style="text-align: right;">2</td></tr> <tr><td>Crawley Down</td><td style="text-align: right;">3</td></tr> <tr><td>Ditchling</td><td style="text-align: right;">1</td></tr> <tr><td>East Grinstead</td><td style="text-align: right;">13</td></tr> <tr><td>Forest Row</td><td style="text-align: right;">1</td></tr> <tr><td>Handcross</td><td style="text-align: right;">1</td></tr> <tr><td>Hassocks</td><td style="text-align: right;">3</td></tr> <tr><td>Haywards Heath</td><td style="text-align: right;">14</td></tr> <tr><td>Horsted Keynes</td><td style="text-align: right;">1</td></tr> <tr><td>Hurstpierpoint</td><td style="text-align: right;">2</td></tr> <tr><td>Lindfield</td><td style="text-align: right;">2</td></tr> <tr><td>West Hoathly</td><td style="text-align: right;">1</td></tr> </tbody> </table>	Ashurstwood	1	Bolney	2	Burgess Hill	11	Copthorne	2	Crawley Down	3	Ditchling	1	East Grinstead	13	Forest Row	1	Handcross	1	Hassocks	3	Haywards Heath	14	Horsted Keynes	1	Hurstpierpoint	2	Lindfield	2	West Hoathly	1
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WEST SUSSEX MEDIATION SERVICE
STATEMENT OF FINANCIAL ACTIVITIES
YEAR ENDED 31 MARCH 2018

	Unrestricted Funds £	Restricted Funds £	2018 £	2017 £
INCOMING RESOURCES				
Adur Homes	2,500		2,500	2,500
Affinity Sutton Housing Association	3,600		3,600	7,200
Aldwick Parish Council	75		75	-
Arun District Council	500		500	500
Arundel Town Council	-		-	400
Balcombe Parish Council	100		100	-
Bersted Parish Council	-		-	100
Billingshurst Parish Council	150		150	125
Bognor Regis Town Council	-		-	250
Broadbridge Heath Parish Council	-		-	150
Burgess Hill Town Council	400		400	-
Chichester City Council	-		-	400
Chichester District Council	3,000		3,000	-
Cowfold Parish Council	25		25	25
Crawley Borough Council (Community Grant)	3,000		3,000	2,500
East Arun CLC – CIF Funding	-		-	1,340
East Grinstead Town Council	200		200	300
East Preston Parish Council	200		200	200
Felpham Parish Council	-		-	100
Hassocks Parish Council	100		100	100
Hastoe Housing Association	500		500	500
Haywards Heath Town Council	250		250	250
Horsham District Council	3,100		3,100	3,090
Horsted Keynes Parish Council	-		-	50
Hurstpierpoint Parish Council	200		200	200
Lancing Parish Council	-		-	150
Lindfield Parish Council	100		100	100
Lindfield Rural Parish Council	100		100	100
Littlehampton Town Council	200		200	-
Midhurst Town Council	150		150	-
Mid-Sussex District Council (Community Grant)	2,500		2,500	2,000
North Horsham Parish Council	500		500	400
Pagham Parish Council	50		50	100
Pulborough Parish Council	200		200	150
Rudgwick Parish Council	100		100	100
Rustington Parish Council	-		-	100
Saxon Weald Housing Association	2,000		2,000	2,000
Selsey Town Council	-		-	150
Slinfold Parish Council	50		50	-
Southern Housing Group	2,400		2,400	-
Sussex Police & Crime Commissioner	24,000		24,000	15,000
Upper Beeding Parish Council	-		-	50
Viridian Housing	2,000		2,000	-
West Chiltington Parish Council	-		-	100
West Grinstead Parish Council	100		100	-
WSCC (small grants programme)	-	470	470	-
Worthing Homes	2,000		2,000	2,000
Yapton Parish Council	-		-	50
Carried forward:	54,350	470	54,280	42,850

	Unrestricted Funds	Restricted Funds	2018	2017
	£	£	£	£
Brought forward:	54,350	470	54,820	42,850
Charitable Trusts/Foundations/Corporates				
Awards for All (Big Lottery)	-	3,470	3,470	-
Boltini Trust	-	-	-	2,000
Gatwick Airport Community Trust	-	1,500	1,500	1,500
Groundwork UK	-	-	-	1,006
Henry Smith Charity	-	-	-	9,000
Longley Trust	-	500	500	600
Peoples Postcode Trust	-	-	-	3,000
Rank Foundation	-	500	500	-
Sussex Community Foundation	-	-	-	2,575
Irwin Mitchell LLP	-	200	200	200
WH Smith Charitable Trust	-	100	100	-
Worthing Community Chest	-	800	800	-
Other Income				
Fundraising	3,905	-	3,905	2,021
Donations	1,545	-	1,545	911
Paid mediation	22,123	-	22,123	22,330
Training	340	-	340	-
Bank interest	13	-	13	18
Other	-	-	-	-
Total income	<u>82,276</u>	<u>7,540</u>	<u>89,816</u>	<u>88,011</u>
RESOURCES EXPENDED				
Fundraising costs	1,043	1,108	2,151	334
Staff costs (note 2)	51,846	2,800	54,646	53,872
Rent	8,381	-	8,381	8,342
Telephone	1,408	88	1,496	2,421
Computer/IT	539	3,970	4,509	2,134
Advertising	930	110	1,040	1,198
Printing, postage and stationery	1,731	780	2,511	2,150
Insurance	736	-	736	765
Training/CPD	2,256	2,965	5,211	6,268
Mediator/staff expenses	2,386	170	2,556	2,558
Room hire	1,495	220	1,715	1,822
Membership and subscriptions	794	-	794	675
Sundry	180	-	180	540
Depreciation	-	-	-	175
Total expenditure	<u>73,725</u>	<u>12,211</u>	<u>85,936</u>	<u>83,254</u>
Net movement in funds before transfers	8,551	(4,671)	3,880	4,757
Funds brought forward	40,621	4,671	45,292	40,535
Fund balances carried forward	<u>49,172</u>	<u>0</u>	<u>49,172</u>	<u>45,292</u>

WEST SUSSEX MEDIATION SERVICE

BALANCE SHEET

YEAR ENDED 31 MARCH 2018

	Notes	£	2018 £	£	2017 £
FIXED ASSETS					
Tangible fixed assets	3		-		-
CURRENT ASSETS					
Bank account		11,210		7,078	
Reserve account		35,022		35,009	
PayPal account		55		206	
Cash		66		86	
Prepaid expenses		2,819		2,913	
		<u>49,172</u>		<u>45,292</u>	
CURRENT LIABILITIES					
Grants received in advance		-		-	
		<u>-</u>		<u>-</u>	
NET CURRENT ASSETS					
			49,172		45,292
TOTAL ASSETS LESS CURRENT LIABILITIES					
			<u>49,172</u>		<u>45,292</u>
FUNDS					
Unrestricted	5		49,172		40,621
Restricted	6		-		4,671
			<u>49,172</u>		<u>45,292</u>

No expenses were paid to members of the management committee in respect of committee work.

The accounts were approved by the trustees on 23rd July 2018 and signed on their behalf by

A Gee
Treasurer (Re-elect)

W Adler
Chair

Some of our Funders during 2017-18



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<https://www.irwinmitchell.com/private>