

Charity Number: 1156743

CONFIDE COUNSELLING SERVICE

TRUSTEES' REPORT & FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2016

**The Roy Fletcher Centre
12 - 17 Cross Hill
Shrewbury SY1 1JE**

**INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF CONFIDE COUNSELLING SERVICE
ON THE ACCOUNTS FOR THE YEAR ENDED 31st MARCH 2016**

I report on the accounts of Confide Counselling Service for the year ended 31st March 2016, which are set out on pages 2 to 10.

Respective responsibilities of trustees and examiner

The charity's trustees are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year under section 144 of the Charities Act 2011 (the 2011 Act), and that an independent examination is needed.

It is my responsibility to:

- examine the accounts under section 145 of the 2011 Act,
- to follow the procedures laid down in the general Directions given by the Charity Commission under section 145(5)(b) of the 2011 Act, and
- to state whether particular matters have come to my attention.

Basis of independent examiner's statement

My examination was carried out in accordance with the general Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts, and seeking explanations from the trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit, and consequently no opinion is given as to whether the accounts present a 'true and fair view', and the report is limited to those matters set out in the statement below.

Independent examiner's statement

In connection with my examination, no matter has come to my attention:

1. which gives me reasonable cause to believe that in any material respect the requirements:
 - to keep accounting records in accordance with section 130 of the 2011 Act; and
 - to prepare accounts which accord with the accounting records and comply with the accounting requirements of the 2011 Act have not been met; or
2. to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.



Sean Gorman FCCA

Date 25 October 2016

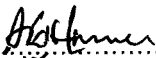
**Gorman Evans Ltd
Emstrey House (South)
Shrewsbury Business Park
Shrewsbury
SY2 6LG**

CONFIDE COUNSELLING SERVICE
STATEMENT OF FINANCIAL ACTIVITIES AND RECOGNISED GAINS AND LOSSES
YEAR TO 31st MARCH 2016

	Note	Unrestricted Funds 2016 £	Restricted Funds 2016 £	Total Funds 2016 £	<i>As restated</i> Total Funds 2015 £
INCOMING RESOURCES					
Incoming resources from generated funds:					
Voluntary income	3	24,458.65	-	24,458.65	20,030.69
Investment income	4	24.58	-	24.58	14.50
Incoming resources from charitable activities:					
	5	26,716.03	21,945.28	48,661.31	45,576.29
Other incoming resources:	6	750.00	-	750.00	352.50
TOTAL INCOMING RESOURCES		<u>51,949.26</u>	<u>21,945.28</u>	<u>73,894.54</u>	<u>65,973.98</u>
RESOURCES EXPENDED					
Costs of generating funds:					
Costs of generating voluntary income	7	5.00	-	5.00	777.15
Charitable activities	8	70,865.66	-	70,865.66	75,899.79
Governance costs	9	480.00	-	480.00	480.00
TOTAL RESOURCES EXPENDED		<u>71,350.66</u>	<u>-</u>	<u>71,350.66</u>	<u>77,156.94</u>
NET INCOMING RESOURCES BEFORE TRANSFERS		(19,401.40)	21,945.28	2,543.88	(11,182.96)
TRANSFERS BETWEEN FUNDS	15	26,905.36	(26,905.36)	-	-
NET INCOMING RESOURCES		<u>7,503.96</u>	<u>(4,960.08)</u>	<u>2,543.88</u>	<u>(11,182.96)</u>
Fund balance brought forward at 1 April 2015		4,143.80	4,960.08	9,103.88	23,273.16
Prior Year Adjustment	17				(2,986.32)
FUND BALANCE CARRIED FORWARD AT 31 MARCH 2016	15	<u>11,647.76</u>	<u>-</u>	<u>11,647.76</u>	<u>9,103.88</u>

**CONFIDE COUNSELLING SERVICE
BALANCE SHEET AS AT 31st MARCH 2016**

	Note	2016	As restated 2015
		£	£
FIXED ASSETS			
Tangible fixed assets	12	256.16	241.16
CURRENT ASSETS			
Debtors	13	3,528.00	2,838.00
HSBC Current Account		4,755.40	2,148.10
CAF Deposit Account		5,369.20	4,356.62
Cash in hand		93.00	-
		13,745.60	9,342.72
CREDITORS: Amounts falling due within one year			
	14	2,354.00	480.00
NET CURRENT ASSETS		11,391.60	8,862.72
NET ASSETS		11,647.76	9,103.88
 CHARITY FUNDS			
Unrestricted fund	15	11,647.76	4,143.80
Restricted fund	15	-	4,960.08
		11,647.76	9,103.88

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Harvey James (Treasurer)

Date... *21 October 2016*

**CONFIDE COUNSELLING SERVICE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31st MARCH 2016**

1 CREATION OF A NEW CHARITABLE INCORPORATED ORGANISATION (CIO)

A new CIO, Charity Number 1156743, was created on 17 April 2014 in order to take over the business, assets and liabilities of Confide Counselling Service, Charity Number 700655, with effect from 1 April 2014. The CIO operates under the existing name.

2 ACCOUNTING POLICIES

2.1 Basis of preparation of financial statements

The financial statements have been prepared under the historical cost convention. The financial statements have been prepared in accordance with the Statement of Recommended Practice (SORP), "Accounting and Reporting by Charities" published in March 2005 and applicable accounting standards.

2.2 Fund accounting

General funds are unrestricted funds which 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.

Restricted funds are funds which are to be used in accordance with specific restrictions imposed by donors 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 Note 15 to the financial statements. Surpluses or deficits on restricted funds at the end of the financial year are transferred to unrestricted funds.

2.3 Incoming resources

All incoming resources are included in the Statement of Financial Activities when the charity is legally entitled to the income and the amount can be quantified with reasonable accuracy.

2.4 Resources expended

All expenditure is accounted for on an accruals basis and has been included under expense categories that aggregate all costs for allocation to activities. Where costs cannot be directly attributed to particular activities they have been allocated on a basis consistent with the use of the resources.

2.5 Tangible fixed assets

Tangible fixed assets are stated at cost less depreciation. Depreciation is provided at rates calculated to write off the cost of those assets, less their estimated residual value, over their expected useful lives on the following bases:

Computers	- 25% reducing balance
Office furniture & equipment	- 25% reducing balance

**CONFIDE COUNSELLING SERVICE
NOTES TO THE FINANCIAL STATEMENTS CONTINUED
FOR THE YEAR ENDED 31st MARCH 2016**

3 VOLUNTARY INCOME	Unrestricted Funds 2016 £	Restricted Funds 2016 £	Total Funds 2016 £	Total Funds 2015 £
Funds raised	674.34		674.34	1,708.68
Grants & donations	23,784.31		23,784.31	18,171.45
Public collections				150.56
Total	24,458.65		24,458.65	20,030.69
4 INVESTMENT INCOME	Unrestricted Funds 2016 £	Restricted Funds 2016 £	Total Funds 2016 £	Total Funds 2015 £
Bank interest	24.58		24.58	14.50
5 INCOMING RESOURCES FROM CHARITABLE ACTIVITIES	Unrestricted Funds 2016 £	Restricted Funds 2016 £	Total Funds 2016 £	Total Funds 2015 £
Training				
Workshop fees	3,578.50		3,578.50	3,570.50
Supervision fees	909.00		909.00	-
Counselling				
Client's fees	22,018.53		22,018.53	20,003.51
CCG Payment		10,000.00	10,000.00	10,000.00
Marden contract		11,945.28	11,945.28	11,945.28
Counsellor assessments	-		-	-
Members Fees	210.00		210.00	57.00
Total	26,716.03	21,945.28	48,661.31	45,576.29
6 OTHER INCOMING RESOURCES	Unrestricted Funds 2016 £	Restricted Funds 2016 £	Total Funds 2016 £	Total Funds 2015 £
Gift aid	750.00	-	750.00	352.50
Total	750.00	-	750.00	352.50

CONFIDE COUNSELLING SERVICE
NOTES TO THE FINANCIAL STATEMENTS CONTINUED
FOR THE YEAR ENDED 31st MARCH 2016

7 FUND RAISING COSTS	Unrestricted Funds 2016 £	<i>Total 2015 £</i>
Fundraising costs	<u>5.00</u>	<u>777.15</u>

8 CHARITABLE ACTIVITIES	Cost of Activities 2016 £	<i>Total 2015 £</i>
Training	1,253.62	3,014.08
Counselling	33,056.95	37,493.47
Administrator's salary and NIC	16,103.15	13,258.19
Pension costs	97.47	-
Insurance - Contents, EL and PL	203.18	204.05
Rent and service charge	1,429.78	883.82
Depreciation	85.00	81.00
Misc and Admin	1,873.91	1,335.98
Photocopier and office costs	274.55	336.32
Telephone	555.41	1,038.83
Bank charges	26.49	12.00
Subscriptions	481.00	442.00
Director's salary	12,715.92	15,450.00
Director's expenses	682.99	389.13
Advertising and marketing	2,026.24	1,960.92
Total	<u>70,865.66</u>	<u>75,899.79</u>

Training Costs

Workshops - Tutors' and facilitators' fees	500.00	1,043.20
Workshops - Room hire and Misc	166.38	1,196.43
Workshops - Management	482.14	594.95
Workshops - Tutors' travel	105.10	179.50
Total	<u>1,253.62</u>	<u>3,014.08</u>

**CONFIDE COUNSELLING SERVICE
NOTES TO THE FINANCIAL STATEMENTS CONTINUED
FOR THE YEAR ENDED 31st MARCH 2016**

8 CHARITABLE ACTIVITIES CONTINUED

	Cost of Activities 2016 £	<i>Total 2015 £</i>
Counselling Costs		
Supervision - Supervisors' fees & expenses	4,240.07	6,866.45
Supervision - Room hire	220.00	424.40
Counselling - Room hire	2,932.07	2,645.64
Counselling - Counsellors' travel & expenses	4,178.48	5,716.40
Assessments	-	90.00
Counselling Management	11,999.54	11,830.55
Insurance - Professional Indemnity	221.19	197.40
Miscellaneous	-	349.96
Student Placement Project	1,139.95	1,587.75
Payments to Counsellors	7,911.65	7,784.92
Provision for Bad Debts	214.00	-
Total	<u><u>33,056.95</u></u>	<u><u>37,493.47</u></u>

Miscellaneous and Admin costs

PC supplies	826.39	371.04
Stationery	71.44	292.42
Room hire & other meeting costs	337.00	111.00
Other	639.08	561.52
Total	<u><u>1,873.91</u></u>	<u><u>1,335.98</u></u>

Photocopier & Office costs

Postage	259.08	296.22
Photocopying & printing	15.47	40.10
Total	<u><u>274.55</u></u>	<u><u>336.32</u></u>

9 GOVERNANCE COSTS

	Unrestricted Funds 2016 £	<i>Total Funds 2015 £</i>
Independent Examiner's fee	480.00	480.00
Total	<u><u>480.00</u></u>	<u><u>480.00</u></u>

**CONFIDE COUNSELLING SERVICE
NOTES TO THE FINANCIAL STATEMENTS CONTINUED
FOR THE YEAR ENDED 31st MARCH 2016**

10 STAFF COSTS	2016	2015
	£	£
Wages & salaries	37,847.13	34,214.82
Pension costs	97.47	-
Movement in provision for redundancy	(4,818.82)	497.61
	<u><u>33,125.78</u></u>	<u><u>34,712.43</u></u>

The average monthly number of staff during the year was 4 (2015: 4)

No employee received remuneration amounting to more than £60,000 in either year.

11 TRUSTEES' EXPENSES

Payments to counsellors under the scheme approved in 2007 are shown in the above accounts; no trustees who were also counsellors received any remuneration in this respect.

Subject to the foregoing, no trustees, nor any person connected with them, has received or is due to receive any remuneration, directly or indirectly from the Charity's funds.

12 TANGIBLE FIXED ASSETS	Computer	Other Office Furniture & Equipment	Total
	£	£	£
COST			
At 31 March 2015	848.85	3,046.75	3,895.60
Additions	-	100.00	100.00
At 31 March 2016	<u>848.85</u>	<u>3,146.75</u>	<u>3,995.60</u>
DEPRECIATION			
At 31 March 2015	755.69	2,898.75	3,654.44
Charge for year	23.00	62.00	85.00
At 31 March 2016	<u>778.69</u>	<u>2,960.75</u>	<u>3,739.44</u>
NET BOOK VALUE			
At 31 March 2016	<u>70.16</u>	<u>186.00</u>	<u>256.16</u>
At 31 March 2015	<u>93.16</u>	<u>148.00</u>	<u>241.16</u>

**CONFIDE COUNSELLING SERVICE
NOTES TO THE FINANCIAL STATEMENTS CONTINUED
FOR THE YEAR ENDED 31st MARCH 2016**

13 DEBTORS	2016	As restated
	£	2015
		£
Trade debtors	2,183.00	2,249.00
Gift Aid recoverable	1,038.00	288.00
Prepayments	307.00	301.00
Total	<u>3,528.00</u>	<u>2,838.00</u>

14 CREDITORS	2016	2015
	£	£
Accruals and prepaid income	2,354.00	480.00
Total	<u>2,354.00</u>	<u>480.00</u>

15 STATEMENT OF FUNDS

	As restated	Incoming	Resources	Transfers	Carried
	Brought	Resources	Expended	in/(out)	Forward
	Forward	£	£	£	£
	£				
General Funds	<u>4,143.80</u>	<u>51,949.26</u>	<u>(71,350.66)</u>	<u>26,905.36</u>	<u>11,647.76</u>
Restricted Funds					
CCG Payment	-	10,000.00		(10,000.00)	-
Marden Contract	141.26	11,945.28		(12,086.54)	-
Redundancy Fund	4,818.82			(4,818.82)	-
Total	<u>4,960.08</u>	<u>21,945.28</u>		<u>(26,905.36)</u>	<u>-</u>
Total of Funds	<u>9,103.88</u>	<u>73,894.54</u>	<u>(71,350.66)</u>	<u>-</u>	<u>11,647.76</u>

Brought Forward Funds

Total as previously reported	12,090.20
Less: Prior year adjustment as Note 17	2,986.32
Total as above	<u>9,103.88</u>

Restricted Funds

CCG (Clinical Commissioning Group) Payment

This is a prepayment fund for client referrals.

Marden Contract

This is a contract with the Marden surgery.

Redundancy Fund

This fund has been established to meet the charity's legal obligations in the event of a staff redundancy.

**CONFIDE COUNSELLING SERVICE
NOTES TO THE FINANCIAL STATEMENTS CONTINUED
FOR THE YEAR ENDED 31st MARCH 2016**

16 ANALYSIS OF NET ASSETS BETWEEN FUNDS

	Unrestricted Funds 2016 £	Restricted Funds 2016 £	Total Funds 2016 £	<i>As restated Total Funds 2015 £</i>
Tangible Fixed Assets	256.16		256.16	241.16
Current Assets	13,745.60	-	13,745.60	9,342.72
Creditors due within one year	(2,354.00)		(2,354.00)	(480.00)
Total	11,647.76	-	11,647.76	9,103.88
Total as previously reported				12,090.20
Less: Prior year adjustment as Note 17				2,986.32
Total as above				9,103.88

17 PRIOR YEAR ADJUSTMENT

Confide has had a contract with the NHS to provide counselling services to Marden Surgery for over six years. Quarterly receipts of £2,986.32 for this contract have been credited to its Restricted Fund on a First In First Out basis since its inception, with a debtor appearing in successive balance sheets for one quarter's fees which appeared to be in arrears. It seems likely that a receipt for this amount in an early year of the contract was credited to Unrestricted Funds in error. Consequently, the debtor included in the accounts at 1st April 2014 has been written off as a prior year adjustment so that this Restricted Fund account has a nil balance at this balance sheet date.

ANNUAL REPORT 2015/16

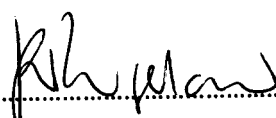
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Annex A: Counselling Statistics Summary

Annex B: Client Feedback Form


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Jerry Bridgeland (Chair of Trustees)
Date 25/10/2016

The Roy Fletcher Centre
12-17 Cross Hill
Shrewsbury SY1 1JE
Registered Charity No. 1156743

Tel: 01743 351319
Email: admin@confide.org.uk
www.confide.org.uk



Accreditation relates only to
therapeutic counselling services



Confide
Counselling Service

Confide Counselling Service

ANNUAL REPORT

2015-16

Social Value...

Just a few headline statistics of the difference we have made this year for our clients and the community.

We supported 560 clients during the year. We provided 563 NHS funded sessions (free to clients).

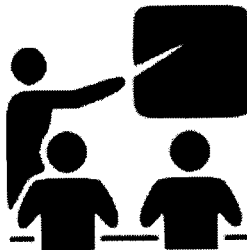
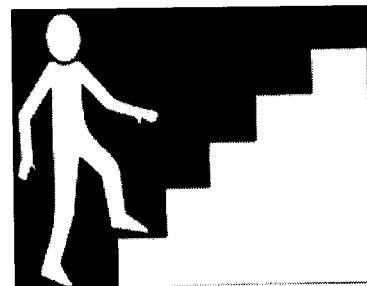


We also provide low-fee services, where clients pay a fee set on a sliding scale according to household income—clients paid on average a 40% reduction on the market rate.

92 % of our clients told us we had helped them understand and address their difficulties.

82% of our clients showed improved outcomes using the PQH9 scores for depression—20% of clients improving by more than 7 points.

80% of clients showed improved outcomes using GAD7 scores for anxiety—67% of clients improving by more than 7 points.



We ran 4 training courses— creating 157 hours of CPD training to enable therapists (many of them volunteers) to undertake the required number of hours training to maintain their accreditation at a reasonable cost.

Our service was supported by 14 volunteers between them contributing a staggering £103,700 of unpaid time.



Raised £24,458 in charitable funds via grants, donations and fundraising.

Received £48,451 for the provision of services.



"With Confide's help I think I am more able to cope with life's problems. I am more confident and less hard on myself"

"Excellent service—helped me to make a difficult work decision and come to terms with the resulting issues. Invaluable and appreciated."

"The last few months got me through the death of my husband and was so difficult, but thank you for providing this service to those in need."



Confide
Counselling Service

1. MANAGEMENT COMMITTEE, TRUSTEES, and OTHER APPOINTMENTS

1.1 Management Committee:

Trustees

Chair	Jerry Bridgeland
Secretary	David Craddock
Treasurer	Harvey James
Members	Heather Hall
	Vacancy

The CEO, Head of Counselling, and Service Delivery Manager attend Management Committee meetings. One counsellor is invited to attend on an ad hoc basis and other members are free to attend.

1.2 Staff:

CEO	Janet Radford
Head of Counselling	Sally Brockley
Service Delivery Manager	Niall Ross
Administrator	Lois Cove

1.3 Other Appointments:

Accountants/Independent Examiners	Gorman Evans Ltd Emstrey House (South) Shrewsbury Business Park Shrewsbury SY2 6LG
Consultant Solicitors	Wace Morgan 2 Belmont Shrewsbury SY1 1TD
Bankers	HSBC 33 High Street Shrewsbury SY1 1SL
	CAF Bank Ltd 25 Kings Hill Avenue Kings Hill West Malling Kent ME19 4JQ

2. STRUCTURE, GOVERNANCE AND MANAGEMENT

2.1 Governing document:

Confide, also known as Confide Counselling Service, was set up as an unincorporated association in 1987 and operates under a Constitution approved on 25 June 2009. Prior to 17th April 2014 Confide was a registered charity, number 700655.

On the 17th April 2014, Confide changed its legal status by registering with the Charity Commission as a Charitable Incorporated Organisation. The new charity number is 1156743.

2.2 Recruitment, appointment and induction of Trustees:

Trustees are recruited mainly by members of the charity, but also through local advertising as necessary. Procedures exist for the appointment and induction of Trustees. Trustees are not paid by the charity.

2.3 Organisational structure and decision-making:

Responsibility for the policies, procedures and running of the organisation of Confide rests with the Trustees elected under the Constitution at the AGM each year; the Trustees also have power to fill vacancies until the next AGM. The Trustees appoint the CEO and give approval for the appointment of other staff in the organisation. They also appoint members of the various committees on an ad hoc basis:

- Management Committee - the Trustees. The CEO, Head of Counselling, Service Delivery Manager and one Counsellor nominated by the counselling team.
- Senior Management Team – comprising the CEO, Head of Counselling, Service Delivery Manager and Administrator - which formulates new or changed policies or procedures for approval by Management Committee
- Fundraising – The CEO identifies funds to fit the Business Plan and a Trustee, deals with philanthropic fundraising activities.

2.4 Relations with related charities and other organisations:

Confide is an Accredited Service of the British Association for Counselling and Psychotherapy (BACP) and adheres to its Ethical Framework.

Confide is also a member of the Shropshire Voluntary and Community Sector Assembly (VCSA).

2.5 Risks:

A full review of risks by management and Trustees was completed in May and a risk register was established as a standing MCM agenda item. They have also approved that the Annual Report contains details, shown below, of the main risks facing Confide.

Grant Income: Bids into new grant income streams are being explored which will impact positively on next year's income stream.

NHS Income: There has been much speculation about possible new methods of NHS commissioning. There is the threat of the CCG decommissioning the Confide contract, but at writing the contract is confirmed to 31st March 2017.

Other Risks: We continue to monitor risk in all other identified areas and in particular are addressing improvements to our IT systems and online banking.

2.6 Reserves:

The funds needed for day-to-day operation of the charity are held in a current account at HSBC. Other funds are held on deposit at CAF Bank and are transferred to and from the current account as required.

3. OBJECTIVES

3.1 Objectives:

Confide's objectives are to provide counselling to the people of Shropshire and Telford & Wrekin and to provide training in counselling.

3.2 Aims:

Our aims are that the counselling should be high quality and affordable. We thus aim, through the successful completion of annual reports and 5 yearly renewals, to maintain our status as a BACP Accredited Service and to adhere to their Ethical Framework. We work to set the average level of contributions from self-funded clients at below the open market rate.

3.3 Public benefit:

The charitable purpose of Confide is primarily to provide effective counselling to bring relief to people with mental health issues and emotional difficulties. In 2015/16 Self-funded clients contributed less than half of the client income of the charity. The level of their contributions is agreed on a sliding scale depending on their income and personal circumstances. On average they pay well below the cost of providing the service. If clients are unable to pay at the lowest level of contribution, there is a provision for management review of the situation.

3.4 Volunteers:

Confide has always had a strong ethos of volunteering which is amply demonstrated by the fact that all staff contribute towards the level of voluntary effort by working for no charge, working below the going rate or working extra hours at no charge. The current estimate of the value of voluntary effort is in excess of £103,700 per annum and significantly contributes to our aims of keeping client contributions below the open market rate.

4. CHAIR'S ANNUAL REPORT FOR YEAR ENDING 31 MARCH 2016

My report for the AGM last year noted that with the imminent departure of both our Director and our Administrator we were heading for a particularly challenging year. I am immensely grateful to my fellow Trustees, who (during one of my many absences) interviewed and appointed Janet Radford as our new Director and Lois Cove as our Administrator for a start in the New Year. Such changes at the heart of any organisation are both a challenge and an opportunity, and, again, I must thank the Trustees for making such excellent appointments.

For both of these new appointees, it has been a steep learning curve, but I know that they have both been grateful for the encouragement and support of all of the members of the Confide team, and most especially to Niall and Sally for their help and advice.

Janet has had something of a baptism of fire over these first nine months, and we have all been amazed and relieved at how quickly and effectively she has got to know the special quirks, strengths and weaknesses that are Confide. That of its own would have been sufficient a challenge for a new Director, but, in addition, Janet has had to deal with the CCG and its machinations. With the assistance of Harvey, Heather and David, as well as the other members of the confide team, Janet has worked wonders, and we must all thank Janet for her clear focus and her determination.

Confide remains in its customary precarious position, but the mere fact of its survival has everything to do with the amazing loyalty of all concerned with Confide. I thank you all.

There have, as ever, been changes within the body of counsellors and those who help Confide, and whilst thanking everyone for their dedicated hard work, I must especially thank those who have, during this year, ceased their associations with Confide - most notably Helen Scholes as Director, Cathy More as Administrator, Sue Hanscombe as Trustee and Counsellor, and Charlotte Durie as Counsellor. Lastly, I must make a special mention of one of our Counsellors, Frances Butler, who raised a very substantial amount of money for Confide through her completion of a very challenging sponsored walk.

Lastly, I thank my fellow Trustees who have worked especially hard, not least because of the many absences of the Chair during this busy year.

Well done and thank you all.

Jerry Bridgeland