

Birmingham Rape and Sexual Violence Project

Report and Financial Statements

Year ended: 31 March 2016

Charity no: 508669

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Legal and administrative information

Trustees:

Sally Plumb – Chair
Nigel Burbidge
Cath Hannon
Liz Alvey
Jason Clark
Scott Tolliss
Gemma Whitchurch

Chief Executive: Lisa Thompson

Registered Office: PO Box 9558, Birmingham, B4 7QE

Independent Examiner: Anna Goodwin Accountancy Limited, Certified Accountants

Bankers: Co-Operative Bank, 118-120 Colmore Row, Birmingham, B3 3BE

Solicitors: Shakespeare Martineau, No 1 Colmore Square, Birmingham, B4 6WA

Trustees' Annual Report for the year ended 31 March 2016

The trustees, who are also directors of the charity for the purposes of the Companies Act, submit their annual report and the unaudited financial statements for the year ended 31 March 2016. The trustees have adopted the provisions of the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities" issued in 2005 in preparing the annual report and financial statements of the charity.

History, objectives and activities of the Rape and Sexual Violence Project

RSVP is an association which is a registered charity governed by a constitution dated 19 September 1995.

The object of the association is to support and inspire those affected by sexual violence and abuse, to make positive meaningful changes to live a future with hope and confidence. The overall aims of RSVP are to help people have lives which are free from sexual violence & abuse (including rape, sexual assault and childhood sexual abuse) and live a future with hope and confidence. The people they support includes children, women and men directly affected by sexual violence & abuse and also the people supporting them since these experiences have a global impact.

A Strategic Plan is prepared, which sets objectives, tasks and timescales for achievement. These are regularly monitored in staff and trustee meetings

The core services are the counselling, adult advocacy, children's and young people's advocacy, helpline; coffee mornings to increase people's coping strategies and social group services. Other services include specialised support for asylum seekers & refugees; written self-help information; the delivery of training and education & Visual Evidence for Victims services. All these activities contribute to RSVP achieving its aims.

The contribution of volunteers to RSVP is invaluable and we are indebted to them for their skill, dedication and help. All the trustees are volunteers and meet for two hours every month. There are also: a) volunteer counsellors (including qualified counsellors and those on placement), who each see a minimum of three clients every week; b) helpline volunteers, who give three hours of their time every week to provide listening, emotional support and information to callers; c) fundraising volunteers who raise unrestricted funds for us; d) other volunteers who assist with our website; IT; administrative tasks etc.

Volunteers are reimbursed for out of pocket expenses and are provided with support, supervision and training and development.

Management and governance arrangements

The association is governed by a Board of Trustees to consist of not less than 4 members or more than 20. The trustees are elected annually by members of the association. Induction of the trustees involves sending them details of RSVP's work (including the Strategic Plan), information from the Charity Commission and trustee job descriptions. Trustees are then invited to complete an application form, undertake a DBS check, meet staff at RSVP and attend and observe a Trustee meeting. Once they have observed a meeting and wish to join, they can be elected to become a trustee. Trustees are regularly sent details of training delivered through the Charity Commission, BVSC or Directory for Social Change and they have had due regard to guidance published by the Charities Commission, on public benefit.

Day to day management of RSVP is delegated to Lisa Thompson, Chief Executive; Anjella Darcy, Head of Counselling and Well-Being Services; Sarah Lafford; Head of Business Development and Yvonne Langham; Head of ISVA Services. The Managers have a leadership meeting every fortnight and also report to the trustees every other month too.

The trustees regularly review all matters to which the charity may be at risk. There are Policies on Safeguarding, Counselling and Ethics and Confidentiality which covers RSVP procedures in the case of a client, child or other person being at risk. At the client's first face to face meeting a risk assessment is undertaken, which considers suicide and child and adult safeguarding issues and other risks. Also clients are protected by the fact that everyone working in RSVP has a DBS check every two years.

The charity makes no grants to individuals or organisations.
The charity has no subsidiary undertakings.

Aim One: To maintain core RSVP services and continue to reach people through our services

This year RSVP maintained all our core services; one to one counselling, Independent Sexual Violence Advocacy (ISVA) for adults and children, coffee mornings; social groups and telephone helpline services.

Our core services:

- i) One to one counselling. We continued to support more people through this service both at our RSVP premises and at outreach sites across Birmingham and Solihull. This year 767 people were newly referred to our counselling service. We also continued to provide counselling to 403 existing clients, totalling 1,170 counselling clients, 12% more than last year.
- ii) Independent Sexual Violence Advocacy (ISVA) for adults and children. We supported 636 people from the age of 5 upwards through this service, 12.6% more than last year.
- iii) Telephone helpline service. We took 2,097 calls from female and male survivors and their supporters (partners, families, friends and other professionals), 133% more calls than last year.
- iv) Coffee mornings. We enabled 55 people to increase their coping strategies through this support service, 175% more than last year.
- v) Social groups. This innovative way of supporting people was accessed by 156 people, just over 6% more than last year.

Aim Two: To maintain our other RSVP services and develop new services, in line with client need

In addition to maintaining all our core services we also maintained other RSVP services.

Other RSVP services:

- i) Refugee and asylum seeker group support. 32 asylum seekers/refugees benefited from this service, a 52% increase from last year.
- ii) Refugee and asylum seeker counselling. We supported 47 asylum seekers/refugees with specialised counselling, an increase of 14.6% from last year.
- iii) Written self-help information. We circulated 4,375 leaflets and self-help sheets, 15% more than last year.
- iv) Training, awareness and education sessions. We delivered sessions throughout the year to West Midlands Police, private and voluntary sector professionals, therapists and GPs.
- v) Visual Evidence for Victims. Photos were taken of any injuries caused by sexual violence.

In total, we reached out to 4,193 survivors of sexual violence/abuse, through our face to face and helpline services, an increase of 54% from last year.

Aim Three: To reduce RSVP's reliance on grants and improve RSVP's future sustainability

Due to increased competition for grant funding and decreased public funding we continued the process of reducing our reliance on grants and generating our own income. We:

- 1. Delivered training to fundraise for RSVP and share our skills and knowledge.
- 2. Offered private counselling to survivors who could afford to pay for their own counselling and survivors whose employer or Social Services paid for their counselling.
- 3. Continued to run GINA, a social enterprise, to raise money for RSVP and provide innovative products, events and goods to survivors of rape and sexual abuse.
- 4. We continued our survivor led 'Arts with Hearts' group, who made craft goods and sold them at fairs, to raise funds.

Financial review and reserves

The charity's policy relating to reserves is to maintain its financial integrity as strongly as possible in relation to the grants that are available.

The net incoming resources are £126,469 compared with restated £73,129 in 2015. This increase is due to increased income. At the end of the year total funds are £227,472 compared with restated £101,003 in 2015.

The financial results are satisfactory and future funding is in place.

Future plans

As a result of wanting to strengthen our future resilience and sustainability we will continue to take action to diversify our income streams, to respond to the ever changing and challenging economic and funding environment. Although grants will make up the majority of our income for the foreseeable future in order to maintain our growth, we will also generate more unrestricted funds through community fundraising, social enterprise, traded income (e.g. by selling our specialist training) and corporate social responsibility.


We will also continue to reduce the times clients have to wait to access our services, quickening our response to them and look at service developments to better meet their needs.

The above plans will be key in 2016/17, as maintaining our growth and increasing RSVP's future sustainability will ensure that we can continue delivering core services and reach out to more survivors of sexual violence and abuse, more quickly.

Independent Examiner

The trustees intend to ask the existing accountant to undertake the independent examination of RSVP in the following year.

This report was approved by the Board on 13 September 2016



..... Sally Plumb

Birmingham Rape and Sexual Violence Project

Independent Examiner's Report to the Trustees of the Birmingham Rape and Sexual Violence Project

I report on the accounts of the charity for the year ended 31 March 2016 which are set out on pages 6 to 12.

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(2) of the Charities Act 2011 (the 2011 Act) and that an independent examination is needed. The charity's gross income exceeded £250,000 and I am qualified to undertake the examination by being a qualified member of the Association of Chartered Certified Accountants*

It is my responsibility to:

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

Basis of independent examiner's report

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 you as 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 Acthave 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.

Anna Goodwin Accountancy Limited

FCCA

47 William Street
Walsall
WS4 2AX

13/09/16



Statement of Financial Activities for the year ended 31 March 2016

	Notes	Unrestricted Funds £	Restricted Funds £	Endowment Funds £	Total 2016 £	Total 2015 £
Incoming Resources						
Incoming resources from generated funds:						
Voluntary Income						
Donations and gifts	2	48,641			48,641	22,339
Activities for generating funds:						
Merchandising income	3	20,992			20,992	6,908
Investment income	4	161			161	150
Incoming resources from charitable activities						
Grants:						
Big Lottery Fund - Awards for All			10,000		10,000	0
Bernard Sunley Charitable Funds			2,500		2,500	0
Big Lottery Fund – Reaching Communities			2,997		2,997	0
Birmingham City Council			69,734		69,734	81,855
Birmingham CSP			20,000		20,000	20,000
Brook Trust			14,056		14,056	0
BBC Children in Need			25,147		25,147	34,011
Clothworkers			20,000		20,000	0
Future Perfect			2,500		2,500	0
Health Education West Midlands			0		0	6,399
Home Office			22,400		22,400	20,000
OPCCN Fund 1			55,038		55,038	0
OPCCN Fund 2			102,139		102,139	0
Hope Projects			18,270		18,270	18,270
Lloyds Banking Group SE			0		0	2,634
Lloyds Bank Foundation – England & Wales			24,966		24,966	0
Ministry of Justice Rape Support			90,000		90,000	60,000
Openwork Foundation			10,000		10,000	0
PCC Competed			0		0	160,875
This Girl Can			200		200	0
Tudor Trust			3,708		3,708	16,292
UHBFT			108,769		108,769	0
Victims Services Capacity Building Fund			0		0	30,000
Wragge & Co			1,361		1,361	0
Total Incoming resources		<u>69,794</u>	<u>603,785</u>	<u>0</u>	<u>673,579</u>	<u>479,733</u>
Resources expended						
Cost of generating funds:						
Fund-raising costs		3,128	22,349		25,477	21,943
Merchandising costs		350			350	316
		<u>3,478</u>	<u>22,349</u>	<u>0</u>	<u>25,827</u>	<u>22,259</u>
Charitable activities						
Governance costs		12,488	478,069	0	490,557	343,115
		3,195	27,531	0	30,726	41,230
		<u>15,683</u>	<u>505,600</u>	<u>0</u>	<u>521,283</u>	<u>384,345</u>
Total resources expended	6	<u>19,161</u>	<u>527,949</u>	<u>0</u>	<u>547,110</u>	<u>406,604</u>
Net incoming resources		50,633	75,836	0	126,469	73,129
Net movement in funds						
Fund balances brought forward at 1 April		18,145	82,858	0	101,003	27,874
Restated						
Fund balances carried forward at 31 March		<u>68,778</u>	<u>158,694</u>	<u>0</u>	<u>227,472</u>	<u>101,003</u>

All of the above results are derived from continuing activities. All gains and losses recognised in the year are included above.

Charity Balance Sheet as at 31 March 2016

	Notes	2016 £	2015 £
Fixed Assets			
Tangible assets	9	3,875	3,183
		<u>3,875</u>	<u>3,183</u>
Current assets			
Debtors	10	228,298	124,157
Cash at bank and in hand		158,078	97,076
		<u>386,376</u>	<u>221,233</u>
Creditors: amounts falling due within one year	11	(162,779)	(103,413)
Net current assets		<u>223,597</u>	<u>117,820</u>
Total assets less current liabilities		<u>227,472</u>	<u>121,003</u>
Net assets		<u>227,472</u>	<u>121,003</u>
Funds:			
Unrestricted funds			
General funds		68,778	18,145
Restricted funds	13	158,694	102,858
Total funds		<u>227,472</u>	<u>121,003</u>

The financial statements on pages 6 to 12 were approved and authorised for issue by the trustees on 13 September 2016 and signed on their behalf by:



Sally Plumb

Notes forming part of the financial statements for the year ended 31 March 2016

1 Accounting policies

Basis of preparation

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 2005 and comply with the Charities (Accounts and Reports) Regulations 2005 issued under the Charities Act 1993.

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 or which have been raised by the charity for particular purposes. The cost of raising and administering such funds are charged against the specific fund. The aim and use of each restricted fund is set out in the notes to the financial statements.

Investment income and gains are allocated to the appropriate fund.

Incoming resources

All incoming resources are included in the SOFA when the charity is legally entitled to the income and the amount can be quantified with reasonable accuracy. For legacies, entitlement is the earlier of the charity being notified of an impending distribution or the legacy being received.

Grants and donations are only included in the SOFA when RSVP has unconditional entitlement to the resources.

Incoming resources from tax reclaims are included in the SOFA at the same time as the gift to which they relate.

No amounts are included in the financial statements for services donated by volunteers.

Resources expended

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

Fund-raising costs are those incurred in seeking grants and voluntary contributions and do not include the costs of disseminating information in support of the charitable activities. Management and administration costs are those incurred in connection with administration of the charity and compliance with constitutional and statutory requirements.

Accrued income

Income is accrued so that it can be matched against expenditure.

Deferred income

Income is deferred so that it can be matched against future expenditure.

Tangible fixed assets and depreciation

Tangible fixed assets costing more than £200 are capitalised and included at cost including any incidental expenses of acquisition.

Depreciation is provided on all tangible fixed assets at rates calculated to write off the cost on a straight line basis over their expected useful economic lives as follows:

Fixtures and fittings	15% straight line
Computer equipment	20% straight line

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Finance and operating leases

Rentals applicable to operating leases are charged to the SOFA over the period in which the cost is incurred.

2 Donations and gifts

	2016	2015
	£	£
Individuals	24,401	19,056
Corporate/organisation donors	24,240	3,283
	<u>48,641</u>	<u>22,339</u>

3 Merchandising income

	Counselling	Events	Training & report writing	Sale of purchased goods through Arts with hearts	Total 2016	Total 2015
			£	£	£	£
Merchandising income	2,000	11,213	6,977	802	20,992	6,908

4 Investment income

	2016	2015
	£	£
Interest receivable	161	150

5 Prior Period Adjustment

An adjustment of £20,000 has been made which arose due to an incorrect amount of income being accrued.

6 Total resources expended

	Staff Costs	Other Direct Costs	Other Allocated Costs	Total 2016	Total 2015
	£	£	£	£	£
Fundraising costs	14,320	11,157		25,477	21,943
Charitable activities	348,540	142,017		490,557	343,115
Merchandising costs		350		350	316
Governance costs		30,726		30,726	41,230
Total resources expended	<u>362,860</u>	<u>184,250</u>		<u>547,110</u>	<u>406,604</u>

Other direct costs include:

	£	£
Independent examiner's fee	2,500	1,900
Accountancy and other services	7,972	4,868
Depreciation – on owned assets	<u>1,467</u>	<u>1,857</u>

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7 Trustees' remuneration

The trustees neither received nor waived any emoluments during the year (2015: £Nil).

Out of pocket expenses were reimbursed to trustees as follows:

	2016 £	2015 £
Travel	535	140

8 Staff costs

	2016 £	2015 £
Wages and salaries	343,243	233,567
Social security costs	19,617	12,771
	<u>362,860</u>	<u>246,338</u>

No employee received emoluments of over £60,000 in the year (2015 Nil)

The average number of employees, calculated on a full-time equivalent basis was 13 (In 2015 11.5).

9 Tangible fixed assets

	Project and office equipment £	Computer Equipment £	Total £
Cost			
At 1 April 2015	32,985	16,126	49,111
Additions	2,159	0	2,159
At 31 March 2016	<u>35,144</u>	<u>16,126</u>	<u>51,270</u>
Depreciation			
At 1 April 2015	30,094	15,834	45,928
Charge for year	1,394	73	1,467
At 31 March 2016	<u>31,488</u>	<u>15,907</u>	<u>47,395</u>
Net book value			
At 31 March 2016	<u>3,656</u>	<u>219</u>	<u>3,875</u>
At 31 March 2015	<u>2,891</u>	<u>292</u>	<u>3,183</u>

10 Debtors

	2016 £	2015 £
Redundancy reserve	63,872	63,872
Accrued income	133,511	32,871
Prepayments and other accrued income	30,915	27,414
	<u>228,298</u>	<u>124,157</u>

Accrued income relates to Birmingham City Council-CYPD, Police training and UHBFT.

11 Creditors: amounts falling due within one year

	2016	2015
	£	£
Deferred income	105,627	57,125
Taxation and social security costs	6,696	5,479
Accruals and deferred income	50,456	40,809
	<u>162,779</u>	<u>103,413</u>

Deferred income relates to Brook Trust, BBC Children in Need, Lloyds Bank Foundation for England and Wales and PCC Victims Fund.

12 Funds held – restricted

Adults & Communities Directorate – Birmingham City Council	Must be used to support adult survivors & the people supporting them
CYPFD- Birmingham City Council	Must be used for supporting children, young people, parents & families
Birmingham CSP	Advocacy support for victims of sexual abuse or violence
Home office - ISVA	Must be used for salary costs of Independent Sexual Violence Advisors
BBC Children in Need	Must be used to fund children's sexual violence advocates to support sexually abused children when they have reported to the police
Health Education West Midlands	Must be used to fund the salary of a trainee IAPT psychological well-being practitioner
Hope	Must be used to fund counsellors so they can support sexually abused and tortured female refugee/asylum seekers, in their Community language
Lloyds Bank Group SE program	Must be used for training and start-up costs related to GINA Social Enterprise
Lloyds Bank Foundation England and Wales	Must be used towards salary costs of Counsellors
Victims Services Capacity Building Fund	An income and sustainability project to build on existing skills and empower RSVP's future capacity/ability to support victims/survivors
Completed fund from the West Midlands PCC Community Safety Fund	Supporting sexual abuse victims to cope with the immediate impact of the crime and recover from the harm experienced.
MOJ - Rape Support Fund	Must be used towards running costs of services for female survivors of sexual violence and abuse
Tudor Trust	Must be used towards running costs of services for survivors of sexual violence and abuse
Big Lottery Fund: Awards for All	Must be used for an outreach support services project
Bernard Sunley Charitable Funds	Contribution towards Capital costs for office expansion
Big Lottery Fund: Reaching Communities	Contribution towards running costs for counselling services to decrease waiting times
Brook Trust	Contribution towards running costs of counselling services

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Clothworkers	Contribution towards Capital costs for office expansion
Future Perfect	Contribution towards Capital costs for office expansion and Vicky's Room
OPCCN Fund 1	Contribution towards running costs of counselling and ISVA services
OPCCN Fund 2	Contribution towards running costs of counselling and helpline services
Openwork Foundation	Contribution towards Capital costs for office expansion and Vicky's Room
PCC Victims' Fund	For counselling, telephone and group services to reduce times that survivors wait for support
This Girl Can	Must be used to fund a survivors walking group
Wragge & Co	Must be used to part fund a counsellor's salary and their supervision costs
University Hospitals Birmingham Foundation Trust (UHBFT)	To provide ISVA services to survivors of all genders and also specialist training within Umbrella Sexual Health

13 Analysis of group net assets between funds

	Restricted funds £	Designated funds £	General funds £	Total £
Fund balances at 31 March are represented by:				
Tangible fixed assets	3,875			3,875
Current assets	267,142		119,234	386,376
Current liabilities	(112,323)		(50,456)	(162,779)
Total net assets	158,694		68,778	227,472

14 Related party transactions

During the year, the Birmingham Rape and Sexual Violence Project paid for accountancy fees of £250 on behalf of the RSVP (West Midlands) Limited.