

Birmingham Rape and Sexual Violence Project

Report and Financial Statements

Year ended: 31 March 2017

Charity no: 508669

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Legal and administrative information

Trustees:

Sally Plumb – Chair
Nigel Burbidge
Cath Hannon (Resigned 07/02/17)
Liz Alvey
Jason Clark
Scott Tolliss (Resigned 27/02/17)
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 2017

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 2017. The trustees have adopted the provisions of the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities" (FRS 102) in preparing the annual report and financial statements of the charity.

The financial statements have been prepared in accordance with the accounting policies set out in notes to the accounts and comply with the charity's governing document, the Charities Act 2011 and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland published on 16 July 2014 (as amended by Update Bulletin 1 published on 2 February 2016).

Trustees of the charity

The trustees who have served during the year and since the year

Sally Plumb – Chair
Nigel Burbidge
Cath Hannon (Resigned 07/02/17)
Liz Alvey
Jason Clark
Scott Tolliss (Resigned 27/02/17)
Gemma Whitchurch

History, public benefit, 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. In setting aims and objectives, and planning activities trustees have given careful consideration to the Charity Commission's general guidance on public benefit as defined by FRS 102.

Mission: The mission 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 aim of RSVP is to relieve distress and to help people have lives which are free from sexual violence & abuse (including rape, sexual assault and childhood sexual abuse). The people they support includes children, and adults of all genders 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, activities and timescales for achievement. These are regularly monitored in staff and trustee meetings and the Strategic Plan is formally reviewed by the Board annually.

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

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, Staffing 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.

Birmingham Rape and Sexual Violence Project

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.

Arrangements for setting pay and remuneration of key management personnel

The members of the board are responsible for attracting and maintaining staff. The primary benchmarks they use when setting salaries are the National Joint Council (NJC) pay scales as these offer realistic pay levels for staff (ref: navca.org.uk) and also give transparency. These pay scales enable RSVP to give the correct remuneration for level of responsibilities. The board also benchmark remuneration of RSVP staff against salaries at other similar organisations and have decided to pay everyone not only the minimum wage but also at least the living wage.

The charity makes no grants to individuals or organisations.

The charity has no subsidiary undertakings.

How We Work and Aims:

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

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

Our core services:

- i) Counselling. We continued to support more people through this service both at our RSVP premises and at outreach sites across Birmingham and Solihull. 1,367 adults were supported via RSVP's main counselling service, an additional 74 were supported at our outreach centres, and this is a 23% increase in adults supported through one to one counselling. 62 children were supported through crisis and longer term counselling. We began a new telephone counselling service, which offered emotional support to 13 survivors and is set to grow over the coming 12 month with the recruitment of new telephone counsellors.
- ii) Independent Sexual Violence Advocacy (ISVA) for adults and children. This year we supported 224 children and young people, and 822 adults through this service, which in total is a 39% increase compared to last year.
- iii) Telephone helpline service. We took 2450 calls from survivors and the people supporting them (partners, families, friends and other professionals), 17 % more than last year.
- iv) Coffee mornings. We enabled 73 people to increase their coping strategies through this support service, 33% more than last year.
- v) Social groups. This innovative way of supporting people was accessed by 129 people

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. 12 asylum seekers/refugees benefited from this service.
- ii) Refugee and asylum seeker counselling. We supported 32 asylum seekers/refugees with specialised counselling.
- iii) Cope & Recover. We delivered a series of 10 week psycho-educational sessions to 86 survivors.
- iv) Written self-help information. We distributed written information on paper and online for survivors to use as self-help resources.
- v) Training, awareness and education sessions. We delivered sessions throughout the year to West Midlands Police, private and voluntary sector professionals, therapists and GPs.
- vi) Visual Evidence for Victims. Photos were taken of any injuries caused by sexual violence.

In total, we reached out to 5,330 survivors of sexual violence/abuse, through our face to face and helpline services, an increase of 27% 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.
5. Supported individual donors to fundraise for RSVP through sponsored events.
6. Continued to work closely with local businesses through sponsorship, donations and corporate social responsibility relationships.

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 outgoing resources are £99,549 compared with net incoming resources of £126,469 in 2016. This decrease is due to increased salary and rent costs. At the end of the year total funds are £127,923 compared with £227,472 in 2016.

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 2017/18, 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 12th September 2017

 Sally Plumb

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 2017 which are set out on pages 6 to 14.

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



Statement of Financial Activities for the year ended 31 March 2017

	Notes	Unrestricted Funds £	Restricted Funds £	Endowment Funds £	Total 2017 £	Total 2016 £
Incoming Resources						
Incoming resources from generated funds:						
Voluntary income						
Donations and gifts	2	45,846			45,846	48,641
Activities for generating funds:						
Merchandising income	3	19,909			19,909	20,992
Investment income	4	100			100	161
Incoming resources from charitable activities						
Grants:						
Big Lottery Fund - Awards for All			0		0	10,000
Bernard Sunley Charitable Funds			0		0	2,500
Big Lottery Fund – Reaching Communities			84,571		84,571	2,997
Birmingham City Council			46,988		46,988	69,734
Birmingham CSP			20,000		20,000	20,000
Brook Trust			17,598		17,598	14,056
BBC Children in Need			31,083		31,083	25,147
Clothworkers			0		0	20,000
Eveson Charitable Trust			1,326		1,326	0
Future Perfect			0		0	2,500
Home Office			20,000		20,000	22,400
OPCCN Fund 1			0		0	55,038
OPCCN Fund 2			0		0	102,139
Hope Projects			0		0	18,270
Lloyds Community			3,000		3,000	0
Lloyds Bank Foundation – England & Wales			24,966		24,966	24,966
Ministry of Justice Rape Support			84,000		84,000	90,000
Openwork Foundation			0		0	10,000
PCC Victims Fund			72,772		72,772	0
People's Postcode Lottery			709		709	0
PSARC			1,250		1,250	0
This Girl Can			66		66	200
Transform			26,853		26,853	0
Tudor Trust			0		0	3,708
UHBFT			237,100		237,100	108,769
Wragge & Co			0		0	1,361
Total Incoming resources		65,855	672,282	0	738,137	673,579
Resources expended						
Cost of generating funds:						
Fund-raising costs		7,227	28,858		36,085	25,477
Merchandising costs		438	0		438	350
		7,665	28,858	0	36,523	25,827
Charitable activities						
Governance costs		36,172	739,501		775,673	490,557
		2,270	23,220		25,490	30,726
		38,442	762,721	0	801,163	521,283
Total resources expended	5	46,107	791,579	0	837,686	547,110
Net incoming/(outgoing) resources		19,748	(119,297)		(99,549)	126,469
Net movement in funds						
Fund balances brought forward at 1 April		68,778	158,694		227,472	101,003
Restated						
Fund balances carried forward at 31 March		88,526	39,397		127,923	227,472

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 2017

	Notes	2017 £	2016 £
Fixed Assets			
Tangible assets	8	6,027	3,875
		<u>6,027</u>	<u>3,875</u>
Current assets			
Debtors	9	153,157	228,298
Cash at bank and in hand		257,855	158,078
		<u>411,012</u>	<u>386,376</u>
Creditors: amounts falling due within one year	10	(289,116)	(162,779)
Net current assets		<u>121,896</u>	<u>223,597</u>
Total assets less current liabilities		<u>127,923</u>	<u>227,472</u>
Net assets		<u>127,923</u>	<u>227,472</u>
Funds:			
Unrestricted funds			
General funds		88,526	68,778
Restricted funds	12	39,397	158,694
Total funds		<u>127,923</u>	<u>227,472</u>

The financial statements on pages 6 to 14 were approved and authorised for issue by the trustees on 12th September 2017 and signed on their behalf by:



Sally Plumb

Statement of Cash Flows as at 31 March 2017

	Notes	2017 £	2016 £
Cash flow from operating activities			
(Deficit)/Surplus for the year		(99,549)	106,469
Adjustments for:			
Interest receivable		(100)	(161)
Depreciation of tangible fixed assets		2,294	1,467
Decrease/(Increase) in debtors		75,141	(104,141)
Increase in creditors		126,337	59,366
Net cash flow from operating activities		<u>104,123</u>	<u>63,000</u>
Cash flow from investing activities			
Payments to acquire tangible fixed assets		(4,446)	(2,159)
Interest received		100	161
Net cash flow from investing activities		<u>(4,346)</u>	<u>(1,998)</u>
Net Increase in cash and cash equivalents		99,777	61,002
Cash and cash equivalents at 01/04/2016		158,078	97,076
Cash and cash equivalents at 31/03/2017		<u>257,855</u>	<u>158,078</u>

**Notes forming part of the financial statements
for the year ended 31 March 2017**

1 Accounting policies

Basis of preparation

The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the United Kingdom and Republic of Ireland (FRS 102), the Charities Act and UK Generally Accepted Practice as it applies from 1 January 2015.

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.

Donated facilities and donated professional services are recognised in income at their fair value when their economic benefit is probable, it can be measured reliably and the charity has control over the item. Fair value is determined on the basis of the value of the gift to the charity. For example the amount the charity would be willing to pay in the open market for such facilities and services. A corresponding amount is recognised in expenditure. The types of items donated include advertising, leaflet costs and hosting of desktops.

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.

Pensions

The pension scheme set up is the People's Pension scheme, a defined contribution scheme set up and managed by B&CE. Contributions are charged to the SOFA as they become payable in accordance with the rules of the scheme.

Accrued income

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

Deferred income

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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

Debtors and creditors receivable/payable within one year

Debtors and creditors with no stated interest rate and receivable or payable within one year are recorded at transaction price. Any losses arising from impairment are recognised in expenditure.

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

	2017	2016
	£	£
Individuals	10,391	24,401
Corporate/organisation donors	11,125	24,240
Donated services	24,330	0
	<u>45,846</u>	<u>48,641</u>

3 Merchandising Income

	Counselling	Events	Training	Sale of purchased goods through Arts with hearts	Total 2017	Total 2016
			£	£	£	£
Merchandising income	3,010	9,443	6,679	777	19,909	20,992

4 Investment income

	2017	2016
	£	£
Interest receivable	100	161

5 Total resources expended

Birmingham Rape and Sexual Violence Project

	Staff Costs	Other Direct Costs	Other Allocated Costs	Total 2017	Total 2016
	£	£	£	£	£
Fundraising costs	19,448	16,637		36,085	25,477
Charitable activities	570,220	205,453		775,673	490,557
Merchandising costs		438		438	350
Governance costs		25,490		25,490	30,726
Total resources expended	<u>589,668</u>	<u>248,018</u>	<u>0</u>	<u>837,686</u>	<u>547,110</u>

Other direct costs include:

	£	£
Independent examiner's fee	3,000	2,500
Accountancy and other services	11,279	7,972
Depreciation – on owned assets	<u>2,294</u>	<u>1,467</u>

6 Trustees' remuneration

The trustees neither received nor waived any emoluments during the year (2016: £Nil).

Out of pocket expenses were reimbursed to trustees as follows:

	2017	2016
	£	£
Travel	372	535

7 Staff costs

	2017	2016
	£	£
Wages and salaries	542,476	343,243
Social security costs	41,626	19,617
Pension costs	5,334	0
	<u>589,436</u>	<u>362,860</u>

No employee received emoluments of over £60,000 in the year (2016: Nil)

The average number of staff employed 43.

The average number of employees, calculated on a full-time equivalent basis was 23 (In 2016: 13).

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8 Tangible fixed assets

	Project and office equipment £	Computer Equipment £	Total £
Cost			
At 1 April 2016	35,144	16,126	51,270
Additions	790	3,656	4,446
At 31 March 2017	35,934	19,782	55,716
Depreciation			
At 1 April 2016	31,488	15,907	47,395
Charge for year	1,490	804	2,294
At 31 March 2017	32,978	16,711	49,689
Net book value			
At 31 March 2017	2,956	3,071	6,027
At 31 March 2016	3,656	219	3,875

9 Debtors

	2017 £	2016 £
Trade debtors	330	0
Redundancy reserve	43,872	63,872
Accrued income	101,444	133,511
Prepayments and other accrued income	6,019	30,915
Wages control	1,492	0
	153,157	228,298

Accrued income relates to Birmingham City Council-CYPD, Police training, UHBFT, Transform, Gift Aid and Government ISVA.

10 Creditors: amounts falling due within one year

	2017 £	2016 £
Deferred income	220,113	105,627
Taxation and social security costs	13,340	6,696
Accruals and deferred income	55,663	50,456
	289,116	162,779

Deferred income relates to Big Lottery Fund, BBC Children in Need, Eveson Charitable Trust, People's Postcode Lottery and PCC Victims Fund.

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11 Other financial commitments	2017	2016
	£	£
At the year end there are annual commitments under non-cancellable operating leases as set out below:		
Operating leases which expire:		
within one year	66,245	66,245
within two to five years	<u>85,030</u>	<u>151,275</u>

12 Funds held – restricted

Adults & Communities Directorate – Birmingham City Council	To support adult survivors & the people supporting them
CYPFD- Birmingham City Council	To support children, young people, parents & families
Birmingham CSP	To support victims of sexual abuse or violence through advocacy
Home office - ISVA	To fund salary costs of Independent Sexual Violence Advisors
BBC Children in Need	To fund children's sexual violence advocates to support sexually abused children
Lloyds Bank Foundation England and Wales	To support adult survivors through counselling
MOJ - Rape Support Fund	To support the running costs of services for female survivors of sexual violence and abuse
Brook Trust	To support adult survivors through counselling
Big Lottery Fund: Reaching Communities	To support running costs for counselling services to decrease waiting times
Eveson Charitable Trust	To support the counselling service for children
Forward Thinking from Department of Health (Transformation Project)	A pilot project to improve services for sexually abused children
People's Postcode Lottery	To support survivors of abuse through self-help resources and services
Paediatric Sexual Assault Service from NHS England	To support child survivors of abuse through crisis intervention
University Hospitals Birmingham Foundation Trust (UHBFT)	To provide ISVA services to survivors of all genders and also specialist training within Umbrella Sexual Health
West Midlands PCC	To support survivors of abuse through counselling, helpline and group support.
West Midlands PCC Home Office Fund 1	To support survivors through counselling and advocacy
West Midlands PCC Home Office Fund 2	To support survivors through counselling and helpline services

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	6,027			6,027
Current assets	266,823		144,189	411,012
Current liabilities	(233,453)		(55,663)	(289,116)
Total net assets	<u>39,397</u>		<u>88,526</u>	<u>127,923</u>

14 Related party transactions

During the year, the Birmingham Rape and Sexual Violence Project paid for accountancy fees of £300 (2016 £250) on behalf of the RSVP (West Midlands) Limited.