

# ROSA (RAPE OR SEXUAL ABUSE SUPPORT SERVICES)

England & Wales · Charity number 1032141

## Details

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Other names	RUGBY RAPE OR SEXUAL ABUSE SUPPORT GROUP, ROSA, RUGBY ROSA
Status	Registered
Legal form	Other
Registered	1994-01-25
Register	<a href="#">View on the Charity Commission register</a>

## Contact

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Address	Po Box 151 Rugby Warwickshire CV21 3WR
Phone	01788551150
Email	<a href="mailto:support@rosasupport.org">support@rosasupport.org</a>
Website	<a href="http://www.rosasupport.org">www.rosasupport.org</a>

## Activities

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**Objects:** TO RELIEVE THE NEEDS AND DISTRESS OF THOSE PERSONS LIVING OR WORKING IN RUGBY, WARWICKSHIRE, AND THE NEIGHBOURHOOD THEREOF, WHO HAVE BEEN THE SUBJECT OF RAPE OR SEXUAL ABUSE WHEREVER IT TOOK PLACE

**Activities:** We are an independent charity working with survivors of rape, sexual assault and childhood sexual abuse and their families. We offer a completely confidential service and support women, men, young people and children. All counsellors and support workers at RoSA have received comprehensive specialist training and work to BACP guidelines. We are the founder members of The Survivors Trust.

## Classification

- **How:** Provides Services, Provides Advocacy/advice/information, Other Charitable Activities
- **What:** General Charitable Purposes, Education/training, The Advancement Of Health Or Saving Of Lives
- **Who:** Children/young People, Elderly/old People, People With Disabilities, People Of A Particular Ethnic Or Racial Origin, Other Defined Groups, The General Public/mankind

## Geography

- **Area of benefit:** RUGBY, WARWICKSHIRE, AND THE NEIGHBOURHOOD THEREOF
- Warwickshire

## Finances

Period end	Income	Expenditure	Assets	Employees
2025-06-30	£864,670	£867,370	£447,883	18
2024-03-31	£575,879	£639,377	£450,583	18
2023-03-31	£807,150	£711,736	£514,081	18
2022-03-31	£862,193	£764,428	£418,667	18
2021-03-31	£637,819	£582,834	£320,902	15

## Trustees

Name	Role	Appointed
Harkanwal Nuttall	Chair	2024-01-29
Elizabeth Coe		2025-12-16
Jill Morrell		2024-01-29
Lucy Dinsdale		2024-01-29

**ROSA (RAPE OR SEXUAL ABUSE SUPPORT SERVICES)**

England & Wales - Charity number 1032141

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# Accounts

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**RoSA (Rape or Sexual Abuse Support Services)**

**ACCOUNTS FOR THE YEAR ENDED**

**31 MARCH 2024**

📮 PO Box 151, Rugby, CV21 3WR

💻 [support@rosasupport.org](mailto:support@rosasupport.org)

☎ Office 01788 551150    ☎ Helpline 01788 551151

Registered Charity No. 1032141

**RoSA (Rape or Sexual Abuse Support Services)**  
**CONTENTS OF THE REPORT AND ACCOUNTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

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**RoSA (Rape or Sexual Abuse Support Services)  
LEGAL AND ADMINISTRATIVE DETAILS  
FOR THE YEAR ENDED 31 MARCH 2024**

**LEGAL AND ADMINISTRATIVE DETAILS**

**Charity name:**

RoSA (Rape or Sexual Abuse Support Services)

**Registered address:**

P.O. Box 151  
Rugby  
CV21 3WR

**Contact details:**

Office: 01788 551150  
Helpline: 01788 551151  
Email: [support@rosasupport.org](mailto:support@rosasupport.org)  
Website: [www.rosasupport.org](http://www.rosasupport.org)

**Bankers:**

Lloyds Bank plc  
14 Church Street  
Rugby  
CV21 3PL

**Accountant and Independent Examiner:**

**Simon Ellingham FCA**

Fawcetts LLP Chartered Accountants  
Windover House  
St. Ann Street  
Salisbury  
SP1 2DR

**Trustees:**

Harkanwal Nuttall (appointed 29 January 2024), (appointed Chair 30 June 2024)  
Maureen Roberts (appointed Chair 29 January), (resigned 30 June 2024)  
Susan Crosson (Chair), (resigned 29 January)  
Jill Finney  
Rosamond Murphy  
Jill Morrell (appointed 29 January 2024)  
Lucy Dinsdale (appointed 29 January 2024)  
Nancy Jacques (appointed 29 January 2024)

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

**STRUCTURE, GOVERNANCE AND MANAGEMENT**

**Constitution**

RoSA is governed by a constitution adopted on 22nd September 1993, and amended on 8th September 2012.

**Recruitment and appointment of trustees**

All trustees give their time voluntary and receive no benefits from the charity. RoSA aims to recruit trustees who have experience of working with vulnerable adults, children and young people of different age groups, who have experience of the voluntary sector and have the relevant management, financial and marketing skills to offer. New trustees are appointed through an interview process and agreement from the Board of Trustees and receive an induction pack containing significant documents of the organisation and the legal responsibilities of the role.

**Organisational Structure**

The trustees meet quarterly and management committee every 6 weeks. Trustees delegate the day-to-day operational management of RoSA to the CEO who also supervises staff ensuring them and volunteers continue to develop their skills and promote best practice to meet the complex needs of the survivors of sexual abuse.

**Risk Management**

The trustees and executive management of the charity believe that sound risk management is integral to both good management and good governance practice. A risk policy has been created to identify potential risks and to put systems into place in order to mitigate those risks. Risk management forms an integral part of the charity's decision making and is incorporated within strategic and operational planning.

The charity regularly reviews and monitors the effectiveness of its risk management framework and provides updates as considered appropriate.

**Charitable aims and objectives**

RoSA is a charitable organisation established to support people who have been affected by rape, sexual abuse and child sexual exploitation at any time in their lives.

The principle objective of RoSA is to relieve the mental and physical distress of people who have suffered the trauma of sexual abuse.

RoSA believes that rape, sexual abuse and child sexual exploitation is preventable and challenges society to acknowledge both its reality and society's collective responsibility for the prevention of sexual violence.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

**Activities undertaken for the public benefit**

The Trustees have had due regard to guidance published by the Charities Commission on Public Benefit. None of the Trustees has, or is involved with, any contracts or remuneration for any services provided to or from RoSA.

The comprehensive range of services provided by RoSA are offered to adults, young people and children of all genders and aims to promote empowerment, resilience, self-awareness, confidence, and self-esteem.

RoSA's charitable activities are free to all service users, delivered throughout Warwickshire and the surrounding areas and include:

- One to one counselling
- Online and telephone counselling & support service
- Independent Sexual Violence Adviser service (ISVA) providing victim-focused support, for children and adults, in and out of the criminal justice system
- Pre-trial therapy for those needing psychological support whilst going through the criminal justice process
- Comprehensive young people's service
- Schools/College/University Counselling Service
- Early Intervention & Education Initiatives
- Therapeutic and Community Support Groups
- Outreach Community Based Projects addressing isolation, physical, emotional and psychological wellbeing
- Trauma Informed Guidance Courses, Training and Workshops
- Support for family members, partners, carers and witnesses
- Online Support Service
- Confidential Helpline Support
- Website and Resources
- Volunteer Training Programme
- Support, Training and Clinical Supervision for organisations and professionals

**ANNUAL ACHIEVEMENTS AND PERFORMANCE**

This year, we faced significant challenges, including a 29% reduction in funding, which resulted in supporting 1,080 fewer people compared to the previous year. Despite this, we made the deliberate decision not to close our waiting list, even though it more than doubled over the past year for both children and adults awaiting counselling. Instead, we provided alternative support through welfare checks, access to resources, and trauma impact courses to assist those waiting until counselling became available. However, the prolonged wait for counselling has a profound effect on survivors of sexual violence, often worsening their mental health and extending the length of support they require to rebuild their lives.

Despite the strain of working to sustain our organisation, the impact of our service is evident in the direct support provided to 3,473 people this year with 81% being female and 19% male. Of this total, 25% were children. Support was delivered through a variety of channels, including telephone, online platforms, email, text messaging, and face-to-face interactions.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

**ANNUAL ACHIEVEMENTS AND PERFORMANCE (CONTINUED)**

Our commitment to inclusivity is demonstrated by our dedicated team, who work tirelessly to ensure every demographic group is effectively reached and supported. We remain deeply committed to serving survivors across all communities in Warwickshire. In addition, we actively collaborate with partner organisations to deliver the Warwickshire Violence Against Women and Girls (VAWG) Strategy 2023-2026, outlining a three-year, unified approach to ending VAWG in the county.

**ADDITIONALLY**

This year, as in the previous year, we provided support to 1000 children and young people through a variety of workshops, welfare programs, and well-being events held throughout the year. As part of our ongoing drive to promoting the well-being of young individuals, we have embedded comprehensive support mechanisms into our outreach initiatives, ensuring a holistic approach to their care and development.

- We prioritised empowering and supporting young people to navigate the challenges of self-care, raising mental health awareness, and understanding the effects of abuse.
- Beyond our organised events, we actively engaged with a broader audience by participating in Fresher Fairs and Health Days at colleges, universities and community venues.
- These engagements served as vital opportunities to provide support and share essential information about accessing our services.
- Our commitment extended to fostering safe spaces for young people, both online and within their communities, with a strong focus on digital safety and community well-being.
- Our work is firmly focused in early intervention and the prevention of sexual violence and abuse. We continued to run our two initiatives focused on intervening at an early stage supporting over 300 children and young people: (i) S.P.A.C.E. (supporting Parents and children's emotions) for 5 to 10-year-olds; (ii) VISIBLE (young people should be seen and not heard) for 11- to 18-year-olds.
- For any young person in need of support, we encouraged them to connect through our accessible channels, ensuring help is always within reach.

**FURTHERMORE**

Our ISVA team collaborated closely with community projects managed by other organisations, addressing a wide range of challenges that survivors may face. By working in partnership with these initiatives, we ensure comprehensive support is available to people from all communities. This cooperative approach is integral to our broader efforts, which reached 1,700 people across Warwickshire, including parents, families, and professionals. Through regular involvement in community venues, educational talks, support groups, and awareness sessions, we strive to enhance understanding of the services available to victims and survivors.

Over the past year, we provided support to individuals with their applications to the Criminal Injuries Compensation Authority (CICA). All received awards this year, totalling £ 235,700. Alongside this, our Independent Sexual Violence Advisor (ISVA) service continued to offer vital support to victims navigating the lengthy court process and beyond, which can diminish the victims confidence in the system, ensuring they have the resources and assistance needed to live safely and independently. This combined effort has been instrumental in helping survivors move forward into the next chapter of their lives.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

**ANNUAL ACHIEVEMENTS AND PERFORMANCE (CONTINUED)**

**FURTHERMORE CONTINUED**

We continued to strengthen and refine referral pathways and protocols, collaborating with a diverse range of service providers across Warwickshire. This proactive approach is designed to address the complex needs of victims, ensuring access to a broad spectrum of support options and empowering them with tailored solutions.

Our top priority is to actively engage with and understand the experiences of survivors. We gained valuable insights from our client-focused groups by focusing on their voices, which is essential in tailoring our services to meet the needs of those we support. These groups have expanded significantly in recent years, highlighting their growing impact. This year, their input has been pivotal in numerous areas: shaping client newsletters, creating information resources for individuals with protected characteristics, enhancing volunteer training, refining social media content, offering guidance on effectively supporting those on our waiting list, and providing feedback to improve training materials and support packs.

Throughout the year, we have successfully delivered a range of supportive services aimed at promoting healing, growth, and community connection. Our weekly community groups, Impact of Trauma courses, and therapeutic support groups provided participants with essential alternatives to traditional counselling, or served as valuable pre-counselling support. These programs were designed to help individuals process and understand their experiences, while building resilience and a sense of belonging. The consistent engagement in these groups has demonstrated the positive impact of peer-led healing and the importance of early intervention in mental health. Moving forward, we will continue to expand and refine these services to better meet the evolving needs of our community.

Working hand in hand with 35 dedicated volunteers across Warwickshire, we are dedicated to providing consistently high-quality services that address the diverse and unique needs of the county's communities. Our organisation values its strong tradition of collaboration with volunteers who selflessly dedicate countless hours to our cause. Their unwavering passion and support are vital to our mission of assisting victims and survivors and upholding the highest standards in the services we provide.

**ANNUAL OUTCOMES**

Our client-centred approach is grounded in a commitment to co-creating services and shaping how they are delivered. Central to this philosophy is the active involvement of adults, young people, and children, enabling us to design and refine services that truly address their unique needs. We employ a range of tools to achieve this, including focus groups, digital survey platforms like Survey Monkey, end-of-service evaluation support packs, and our outcomes monitoring star. These resources have been crucial in driving continuous improvement throughout this challenging reporting period.

To ensure the effectiveness and impact of our specialist support and interventions, RoSA evaluates performance using a robust framework of organisational and operational metrics. By analysing qualitative and quantitative insights, such as client feedback, STAR assessments, and data trends from our database, we measure the meaningful changes and positive outcomes achieved for victims and survivors.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

**ANNUAL ACHIEVEMENTS AND PERFORMANCE (CONTINUED)**

**ANNUAL OUTCOMES CONTINUED**

Despite this broad focus, our primary concern remains the impact of our services, specifically how they influence the experiences, psychological well-being, and overall health of our service users.

This year, the results from Monitoring Star Evaluations highlight significant positive outcomes for clients:

- Every individual reported a complete reduction in anxiety, depression, and stress.
- Almost all participants experienced improved mental health, increased self-esteem, and greater confidence.
- The vast majority demonstrated enhanced coping skills, decision-making abilities, and a stronger sense of control over their lives.
- Clients showed a better understanding of personal safety, greater confidence in seeking further support, and improved awareness of their rights.
- Social well-being also improved, with clients reporting the ability to make friends and feeling fully supported.
- Finally, there was a notable decrease in self-harming behaviours among those we serve.

These outcomes reflect our unwavering dedication to supporting survivors on their journey toward recovery and empowerment.

**ACKNOWLEDGEMENTS**

Thank you for your incredible support.

We are deeply appreciative of the continued support we receive from our funders, without their unwavering commitment, our charitable activities would not be possible. Our heartfelt thanks extend to:

- Ministry of Justice
- Warwickshire Police and Crime Commissioner
- Warwickshire County Council
- Lloyds Bank Foundation
- Children in Need

To all the community groups, organisations, and individuals who have raised funds and donated to us, thank you. Your contributions have made it possible to continue our mission and make a meaningful impact. Your efforts inspire us and ensure that we can keep moving forward, together.

We would like to give special recognition to the following groups for their outstanding support this year:

- Hillmorton Paddock Town Women's Guild
- Racing Club Warwick
- Rocheberie Schoolhouse Quilters
- Wolston WI
- WHP Charitable Trust
- Rugby Women's Circle

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

**ANNUAL ACHIEVEMENTS AND PERFORMANCE (CONTINUED)**

**ACKNOWLEDGEMENTS CONTINUED**

We deeply appreciate the survivors who have taken part in our focus groups. Your invaluable insights, wisdom and experiences have been instrumental in refining and improving the services we provide.

We would like to extend a heartfelt thank you to Angela for her incredibly generous donation. Your kindness means so much. We also want to express our deep gratitude to all the survivors who have gone above and beyond by organising events, donating money instead of receiving gifts for their birthdays and other celebrations, and those who have contributed in support of fellow survivors. Your compassion and selflessness make a tremendous difference, and your support is truly appreciated. Thank you for standing together and helping create positive change.

We would like to express our genuine thanks to our devoted volunteers. Your unwavering dedication in handling daily responsibilities across all our initiatives has played a crucial role in our shared success this year. Your hard work has not been overlooked, and we deeply appreciate the vital impact you've made. Thank you for your invaluable support.

As we reflect on this past year, we are overwhelmed with gratitude for the generosity and dedication of our community, thank you.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

**FINANCIAL REVIEW**

The income for the year was £575,879 and the expenditure was £639,377 down by 29% and 10% from the previous year respectively.

**Reserves Policy**

It is the intention of the Trustees that the freely available reserves of the charity should be accumulated up to a level sufficient to ensure the continuance of its activities, should there be an unexpected short-term, adverse fluctuation in income.

Reserves are held to cover potential redundancy, sickness and maternity costs. They are also held to cover running costs should there be a gap in funding or if the organisation is unsustainable whilst it winds down. The policy and the level of reserves will be reviewed annually in accordance with a risk assessment. Due to the pandemic and the unpredictable effects it has on funding streams the Trustees have decided to hold a reserve between 6 -10 months of operations. At the end of the year there were free reserves of £447,940 which approximates to 8.4 months of expenditure.

**Responsibilities of the Trustees**

The trustees are responsible for preparing the Trustees' Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in [England & Wales/Northern Ireland] requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP (FRS 102);
- state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy

Approved by order of the board of trustees and signed on its behalf by:

Harkanwal Nuttall  
Chair of Trustees  
Date:

**RoSA (Rape or Sexual Abuse Support Services)**  
**INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES**  
**FOR THE YEAR ENDED 31 MARCH 2024**

I report to the charity trustees on my examination of the accounts of the charity for the year ended 31 March 2024 which are set out on pages 10 to 19.

**Responsibilities and basis of report**

As the charity's trustees you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ('the Act').

I report in respect of my examination of the charity's accounts carried out under section 145 of the Act and in carrying out my examination I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

**Independent examiner's statement**

Since the charity's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the Act. I confirm that I am qualified to undertake the examination because I am member of ICAEW, which is one of the listed bodies.

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. accounting records were not kept in respect of the charity as required by section 130 of the Act;
2. the accounts do not accord with those records; or
3. the accounts do not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair view' which is not a matter considered as part of an independent examination.

**Simon Ellingham FCA**

Fawcetts LLP

Chartered Accountants

Windover House, St Ann Street, Salisbury, SP1 2DR

Date:

**RoSA (Rape or Sexual Abuse Support Services)**  
**STATEMENT OF FINANCIAL ACTIVITIES**  
**FOR THE YEAR ENDED 31 MARCH 2024**

	Note	Unrestricted £	Restricted £	2024 £	2023 £
<b>INCOME AND ENDOWMENTS FROM:</b>					
Donations and legacies	2	7,051	-	7,051	2,383
Charitable activities	2	94,896	467,311	562,207	802,914
Investment income	2	6,621	-	6,621	1,853
<b>TOTAL INCOME AND ENDOWMENTS</b>		<b>108,568</b>	<b>467,311</b>	<b>575,879</b>	<b>807,150</b>
<b>EXPENDITURE ON:</b>					
Charitable activities	4	172,066	467,311	639,377	711,736
<b>TOTAL EXPENDITURE</b>		<b>172,066</b>	<b>467,311</b>	<b>639,377</b>	<b>711,736</b>
<b>Net Income</b>		(63,498)	-	(63,498)	95,414
Gross transfers between funds		-	-	-	-
<b>Net movement in funds</b>		<b>(63,498)</b>	<b>-</b>	<b>(63,498)</b>	<b>95,414</b>
<b>Reconciliation of funds:</b>					
Total funds at 1 April 2023		514,081	-	514,081	418,667
<b>Total funds at 31 March 2024</b>		<b>450,583</b>	<b>-</b>	<b>450,583</b>	<b>514,081</b>

There were no recognised gains and losses other than those shown in the above Statement of Financial Activities.

All incoming resources and resources expended derive from continuing activities.

**RoSA (Rape or Sexual Abuse Support Services)**  
**BALANCE SHEET**  
**AS AT 31 MARCH 2024**

		2024		2023	
	Note	£	£	£	£
<b>Fixed assets</b>					
Tangible fixed assets	7		2,643		2,414
<b>Current assets</b>					
Debtors	8	2,208		2,115	
Cash at bank and in hand		483,768		606,605	
			485,976		608,720
<b>Creditors: amounts due within one year</b>	9		(38,036)		(97,053)
<b>Net current assets</b>			447,940		511,667
<b>Total assets less current liabilities</b>			450,583		514,081
<b>The Funds of the Charity</b>					
Restricted funds	10		-		-
Unrestricted funds:	10				
Designated			-		-
Unrestricted			450,583		514,081
<b>Total funds</b>			450,583		514,081

The Trustees acknowledge their responsibilities for:

- (a) ensuring that the charity keeps proper accounting records; and
- (b) preparing accounts which give a true and fair view of the state of affairs of the charity as at the end of the financial year and of its profit or loss for the financial year.

The accounts 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 UK and Republic of Ireland (FRS102) (effective 1 January 2015).

Approved by the Committee on \_\_\_\_\_ and signed on its behalf by:

Harkanwal Nuttall  
Chair

**RoSA (Rape or Sexual Abuse Support Services)**  
**STATEMENT OF CASH FLOWS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

	Notes	2024 £	2023 £
<b>Net cash flow from operating activities</b>	(a)	(120,927)	154,912
<b>Cash flows from investing activities</b>			
Payments to acquire tangible fixed assets		(1,910)	(1,557)
<b>Net cash flow from investing activities</b>		(1,910)	(1,557)
<b>Net increase in cash and cash equivalents</b>		(122,837)	153,355
<b>Cash and cash equivalents at 1 April 2023</b>		606,605	453,250
<b>Cash and cash equivalents at 31 March 2024</b>	(b)	<b><u>483,768</u></b>	<b><u>606,605</u></b>

**a) Reconciliation of net income to net cash flow from operating activities**

	2024 £	2023 £
Net income for the year as per the Statement of Financial Activities	(63,498)	95,414
Depreciation of tangible fixed assets	1,681	1,817
Increase in debtors	(93)	(256)
Decrease in creditors	(59,017)	57,937
<b>Net cash flow from operating activities</b>	<b><u>(120,927)</u></b>	<b><u>154,912</u></b>

**b) Cash and cash equivalents consists of:**

Cash at bank and in hand	483,768	606,605
<b>Cash and cash equivalents at 31 March 2024</b>	<b><u>483,768</u></b>	<b><u>606,605</u></b>

The charity has no borrowings or obligations under finance leases therefore a reconciliation of net debt has not been provided.

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

**1. Accounting policies**

**Basis of accounting**

The charity constitutes a public benefit entity as defined by FRS102. The accounts 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 UK and Republic of Ireland (FRS102) (effective 1 January 2015).

Having reviewed the funding facilities available to the charity together with the expected on-going demand for services and the charity's future projected cash flow, the Trustees have a reasonable expectation that the charity has adequate resources to continue its activities for the foreseeable future. Accordingly, they continue to adopt the going concern basis in preparing the financial statements. The Coronavirus outbreak has so far not had a material impact on this assessment and, based on their current knowledge, they do not expect it to do so going forward.

**Taxation**

No Corporation Tax is provided as RoSA (Rape or Sexual Abuse Support Services), being a charity, is Exempt. Because of its current activities RoSA (Rape or Sexual Abuse Support Services) is not registered for VAT and therefore cannot recover VAT on its expenses.

**Fund Accounting**

Restricted Funds - Restricted funds are to be used for specific purposes as laid down by the donor. Expenditure which meets this criteria is charged to the fund together with a fair allocation of management costs.

Unrestricted funds - Unrestricted funds are available for use at the discretion of the Board in furtherance of the general objectives of the charity.

Designated funds are unrestricted funds earmarked by the Board for particular purposes.

**Incoming Resources**

Incoming resources from grants are included in incoming resources in the year in which they are receivable. Where income is received in advance of performance, its recognition is deferred and included in creditors. Investment income and other income are included when receivable.

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

**1. Accounting policies (continued)**

**Resources Expended (continued)**

Resources expended are included in the Statement of Financial Activities on an accruals basis, inclusive of Value Added Tax. Liabilities are recognised as resources expended as soon as there is a legal or constructive obligation committing the charity to the expenditure.

Charitable expenditure comprises those costs incurred by the charity in the delivery of its activities and services for its beneficiaries. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support them.

Expenditure which is directly attributable to specific activities has been included in these cost categories. Where costs are attributable to more than one activity they have been apportioned across the cost categories on a basis consistent with the use of these resources.

Governance costs include those costs associated with meeting the constitutional and statutory requirements of the charity and include the audit fees and costs linked to the strategic management of the charity.

**Fixed assets**

Tangible fixed assets are stated at cost. Depreciation is calculated at appropriate annual rates estimated to write off the costs of fixed assets less their estimated residual value over their useful lives as follows:

Furniture and fittings - 25 % on a straight line basis

**Operating lease commitments**

Rentals applicable to operating leases where substantially all of the benefits and risks of ownership remain with the lessor are charged to the SoFA on a straight-line basis over the period of the lease. Any incentives related to the lease have been spread over the lease term.

**Hire purchase and lease commitments**

Rentals paid under operating leases are charged on a time basis over the lease term.

**Pension commitments**

The Charity operates a defined contribution pension scheme in respect of certain employees. The assets of the scheme are administered by Trustees in a fund independent from those of the Charity. Contributions are charged in the Statement of Financial Activities as they fall due and amounted to £26,197 in the year (2023 - £26,018). At the balance sheet date there were outstanding contributions of £3,042 (2023 - £3,293).

**Judgements and key sources of estimation uncertainty**

The preparation of the financial statements requires management to make judgements, estimates and assumptions that affect the amounts reported. These estimates and judgements are continually reviewed and are based on experience and other factors, including expectations of future events that are believed to be reasonable under the circumstances.

No significant judgements have had to be made in preparing these financial statements.

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

2. Analysis of income	Unrestricted Income £	Restricted Income £	2024 £	2023 £
<b>Donation and legacies</b>				
Gifts & donations	7,051	-	7,051	2,383
	<u>7,051</u>	<u>-</u>	<u>7,051</u>	<u>2,383</u>
<b>Charitable activities</b>				
Statutory grants - Ministry of Justice	-	226,321	226,321	238,058
Contract income	-	18,750	18,750	226,490
Non statutory grants	94,896	222,240	317,136	338,366
	<u>94,896</u>	<u>467,311</u>	<u>562,207</u>	<u>802,914</u>
<b>Investment income</b>				
Bank interest	6,621	-	6,621	1,853
	<u>6,621</u>	<u>-</u>	<u>6,621</u>	<u>1,853</u>
<b>3. STAFF COSTS</b>			<b>2024</b>	<b>2023</b>
			<b>£</b>	<b>£</b>
Wages and salaries			451,968	450,802
Social security costs			34,380	38,086
Pension costs			26,197	26,018
			<u>512,545</u>	<u>514,906</u>

No employee earned £60,000 p.a. or more (2023: none)

No remuneration was paid to trustees in the year, nor were any expenses reimbursed to them (2023: none).

The average number of employees during the year was 18 (2023: 18)

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

**4. Analysis of total resources expended**

	<b>2024</b>	<b>2023</b>
	<b>£</b>	<b>£</b>
<b>Charitable expenditure</b>		
Staff costs	512,545	514,906
Volunteers, supervision, travel & training	9,469	19,487
Sessional fees	44,228	100,519
Rent, rates & utilities	21,533	24,095
Repairs and maintenance	2,973	3,409
Telephone & IT costs	11,314	9,815
Insurance	3,450	3,185
Professional fees	5,284	6,314
Printing, postage & stationery	3,395	6,288
Room hire & relocation expenses	22,587	21,390
Depreciation	1,681	1,817
Miscellaneous expenditure	918	511
	<b>639,377</b>	<b>711,736</b>

**5. Related party transactions**

There were no related party transactions.

**6. Independent examination fee**

During the period the cost of the independent examination was £1,200 (2023 - £1,200).

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

<b>7.</b>	<b>Fixed assets</b>	<b>Furniture and fittings</b>	<b>Total</b>
		<b>£</b>	<b>£</b>
	<b>Cost</b>		
	At 1 April 2023	44,331	44,331
	Additions	1,910	1,910
	Disposals	-	-
	At 31 March 2024	46,241	46,241
	<b>Depreciation</b>		
	At 1 April 2023	41,917	41,917
	Charge for year	1,681	1,681
	Disposals	-	-
	At 31 March 2024	43,598	43,598
	<b>Net book value</b>		
	At 31 March 2024	2,643	2,643
	At 31 March 2023	2,414	2,414
<b>8.</b>	<b>Debtors</b>	<b>2024</b>	<b>2023</b>
		<b>£</b>	<b>£</b>
	Prepayments and accrued income	2,208	2,115
		2,208	2,115
<b>9.</b>	<b>Liabilities: Amounts falling due within one year</b>	<b>2024</b>	<b>2023</b>
		<b>£</b>	<b>£</b>
	Trade creditors	4,826	36,487
	Other creditors	3,042	3,293
	Taxation and social security	9,768	11,136
	Accruals	1,400	2,550
	Deferred income	19,000	43,587
		38,036	97,053
<b>10.</b>	<b>Analysis of net assets between funds</b>		
		<b>Fixed assets</b>	<b>Net current assets</b>
		<b>£</b>	<b>£</b>
	Restricted funds	-	-
	Unrestricted funds	2,643	447,940
		2,643	450,583

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

<b>11. Movement in funds</b>	<b>1 April 2023</b>	<b>Incoming resources and transfers</b>	<b>Outgoing resources and transfers</b>	<b>31 March 2024</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Restricted funds</b>				
Statutory grants - Ministry of Justice	-	226,321	(226,321)	-
Contract income	-	18,750	(18,750)	-
Non statutory grants	-	222,240	(222,240)	-
Total restricted funds	-	467,311	(467,311)	-
<b>Unrestricted funds</b>				
General fund	514,081	108,568	(172,066)	450,583
Total unrestricted funds	514,081	108,568	(172,066)	450,583
Total funds	514,081	575,879	(639,377)	450,583
<b>Movement in funds - prior year</b>				
	<b>1 April 2022</b>	<b>Incoming resources and transfers</b>	<b>Outgoing resources and transfers</b>	<b>31 March 2023</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Restricted funds</b>				
Statutory grants - Ministry of Justice	-	238,058	(238,058)	-
Contract income	-	226,490	(226,490)	-
Non statutory grants	-	338,366	(338,366)	-
Total restricted funds	-	802,914	(802,914)	-
<b>Unrestricted funds</b>				
General fund	418,667	4,236	91,178	514,081
Total unrestricted funds	418,667	4,236	91,178	514,081
Total funds	418,667	807,150	(711,736)	514,081

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

**12. Operating lease commitments**

Total future minimum lease payments under non-cancellable operating leases are as follows:

	<b>2024</b>	<b>2023</b>
	<b>£</b>	<b>£</b>
Within one year	15,000	15,000
Between one and five years	31,250	46,250
In more than five years	-	-
	<u>46,250</u>	<u>61,250</u>

**13. Description of funds**

The Ministry of Justice Rape and Sexual Abuse Fund is for supporting survivors of rape and sexual abuse.

Contract income is from Warwickshire County Council as contribution towards ISVA service.

Non statutory grants include money received from the following;

Warwickshire PCC is for ISVA service.

Warwickshire PCC Grant's Scheme to support young people.

Lloyds Bank Foundation as contribution towards core funding.

BBC Children in Need funding for children and young people support service.

**ROSA (RAPE OR SEXUAL ABUSE SUPPORT SERVICES)**

England & Wales - Charity number 1032141

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# Accounts

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**RoSA (Rape or Sexual Abuse Support Services)**  
**REPORT AND ACCOUNTS FOR THE YEAR ENDED**  
**31 MARCH 2023**

✉ PO Box 151, Rugby, CV21 3WR  
✉ support@rosasupport.org  
☎ Office 01788 551150    ☎ Helpline 01788 551151  
Registered Charity No. 1032141

**RoSA (Rape or Sexual Abuse Support Services)**  
**CONTENTS OF THE REPORT AND ACCOUNTS**  
**FOR THE YEAR ENDED 31 MARCH 2023**

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**RoSA (Rape or Sexual Abuse Support Services)  
TRUSTEES' ANNUAL REPORT  
FOR THE YEAR ENDED 31 MARCH 2023**

**LEGAL AND ADMINISTRATIVE DETAILS**

**Charity name:**

RoSA (Rape or Sexual Abuse Support Services)

**Registered address:**

P.O. Box 151

Rugby

CV21 3WR

**Contact details:**

Office: 01788 551150

Helpline: 01788 551151

Email: [support@rosasupport.org](mailto:support@rosasupport.org)

Website: [www.rosasupport.org](http://www.rosasupport.org)

**Bankers:**

Lloyds Bank plc

14 Church Street

Rugby

CV21 3PL

**Accountant and Independent Examiner:**

Simon Ellingham FCA

Fawcetts LLP Chartered Accountants

Windover House

St. Ann Street

Salisbury

SP1 2DR

**Trustees:**

Susan Crosson (Chair)

Maureen Roberts

Jill Finney

Rosamond Murphy

**RoSA (Rape or Sexual Abuse Support Services)  
TRUSTEES' ANNUAL REPORT  
FOR THE YEAR ENDED 31 MARCH 2023**

**STRUCTURE, GOVERNANCE AND MANAGEMENT**

**Constitution**

RoSA is governed by a constitution adopted on 22nd September 1993, and amended on 8th September 2012.

**Recruitment and appointment of trustees**

All trustees give their time voluntarily and receive no benefits from the charity. RoSA aims to recruit trustees who have experience of working with vulnerable adults, children and young people of different age groups, who have experience of the voluntary sector and have the relevant management, financial and marketing skills to offer. New trustees are appointed through an interview process and agreement from the Board of Trustees and receive an induction pack containing significant documents of the organisation and the legal responsibilities of the role.

**Organisational Structure**

The trustees meet quarterly and management committee every 6 weeks. Trustees delegate the day-to-day operational management of RoSA to the CEO who also supervises staff ensuring they and the volunteers continue to develop their skills and promote best practice to meet the complex needs of the survivors of sexual abuse.

**Risk Management**

The trustees and executive management of the charity believe that sound risk management is integral to both good management and good governance practice. A risk policy has been created to identify potential risks and to put systems into place in order to mitigate those risks. Risk management forms an integral part of the charity's decision making and is incorporated within strategic and operational planning.

Risk management is conducted on all activities and projects to ensure they are in line with the charity's objectives and mission, and any risks or opportunities arising are identified, analysed and reported at an appropriate level.

The charity regularly reviews and monitors the effectiveness of its risk management framework and provides updates as considered appropriate.

**Key Risks**

**Maintaining Financial Sustainability:** The charity recognises that the competitive nature of the charity sector and current economic fluctuations is making it difficult to secure consistent and reliable funding sources. Strategies to address this include the appointment of a Business Development Manager, who will lead on fundraising and bid-writing; A review of our Fundraising Strategy to explore funding diversification.

**Political Changes:** The charity recognises that the upcoming financial year will bring with it a general election and therefore possible changes in government policies and funding allocation. We will continue to maintain our strong relationships with local and county wide political positions. Our membership of the TST (The Survivors Trust), means that we can continue to support lobbying and advocacy for the sector.

**Charitable aims and objectives**

RoSA is a charitable organisation established to support people, regardless of gender, race, religion, culture, sexuality, age or disability, who have been affected by rape, sexual abuse and child sexual exploitation at any time in their lives.

The principle objective of RoSA is to relieve the mental and physical distress of people who have suffered the trauma of sexual abuse.

RoSA believes that rape, sexual abuse and child sexual exploitation is preventable and challenges society to acknowledge both its reality and society's collective responsibility for the prevention of sexual violence.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2023**

**Activities undertaken for the public benefit**

The Trustees have had due regard to guidance published by the Charities Commission on Public Benefit. None of the Trustees has, or is involved with, any contracts or remuneration for any services provided to or from RoSA.

The comprehensive range of services provided by RoSA are offered to adults, young people and children of any age or gender and aims to promote empowerment, resilience, self-awareness, confidence, and self-esteem.

RoSA's charitable activities are free to all service users, delivered throughout Warwickshire and the surrounding areas and include:

- One to one counselling
- Online and telephone counselling & support service
- Independent Sexual Violence Adviser service (ISVA) providing victim-focused support, for children and adults, in and out of the criminal justice system
- Pre-trial therapy for those needing psychological support whilst going through the criminal justice process
- Comprehensive young people's service
- Schools/College/University Counselling Service
- Early Intervention & Education Initiatives
- Therapeutic and Community Support Groups
- Outreach Community Based Projects addressing isolation, physical, emotional and psychological wellbeing
- Trauma Informed Guidance Courses, Training and Workshops
- Support for family members, partners, carers and witnesses
- Online Support Service
- Confidential Helpline Support
- Website and Resources
- Volunteer Training Programme
- Support, Training and Clinical Supervision for organisations and professionals

**MESSAGE FROM THE CHAIR**

RoSA is a leading charity established over 30 years ago providing free, comprehensive person-centred service provision throughout Warwickshire and surrounding areas. Our support is also offered to family members, partners and carers and they receive support that allows them the utmost dignity and respect by our specialist teams. As Chair of the Board, I have worked closely, but only in a small way, with colleagues and the CEO to support the positive outcomes for our survivors and victims.

Over the years, RoSA has developed and leveraged a partnership philosophy working with carefully selected partners. This enables and enhances our service-users experience, working with volunteers resident in Warwickshire ensuring consistent service quality, in what is a highly diverse county in terms of its specific needs. We have developed robust, effective referral pathways and protocols with a broad range of service providers to address the complexity of victims' needs and provide appropriate choice and support solutions.

**RoSA (Rape or Sexual Abuse Support Services)  
TRUSTEES' ANNUAL REPORT  
FOR THE YEAR ENDED 31 MARCH 2023**

RoSA's trained and experienced team of practitioners, ISVAs (Independent Sexual Violence Advisors), counsellors and psychotherapists have undergone specialist training to meet the needs of survivors; all have enhanced Disclosure and Barring Service Checks. RoSA ensures that counsellors adhere to professional boundaries, assessment and allocation processes, risk assessments and safeguarding checks whilst managing client caseloads.

Our team grapples with substantial challenges as we confront persistent delays within the criminal justice system. These delays lead to heightened caseloads and a greater need for adequate support, preventing survivors and victims from making positive strides forward. The prolonged wait for mental health assistance significantly affects all individuals affected, with a particularly pronounced impact on young people and children who face considerable difficulties in pursuing their education.

There has been a significant increase in the need for the services RoSA provides. There has been a more than doubling of number of survivors and victims' supported over the last five years; increasing number of counsellors leading to reduced waiting lists for some groups, significant improvement in the wellbeing of survivors and victims as evidenced by the end of service user feedback, ensuring RoSA's vision and mission are shared with the general public in Warwickshire achieved via engagement events, working with agencies to enable front line staff to support survivors, all resulting in the highly positive impact consistently experienced by survivors and victims.

We are deeply appreciative of the continued support we receive from our funders.

Survival and success for a small charity like RoSA hinges on sustained, long-term funding that provides stability and allows us to navigate the challenges inherent in our mission. Without the consistent support of dedicated sponsors and the crucial contributions from various short-term, ad-hoc funding sources, RoSA would find it incredibly challenging to not only survive but also to thrive in achieving our vision for excellence in service delivery which is dedicated to the diversity of local needs.

I wish staff, volunteers, survivors and victims the best for the future.

## **ACHIEVEMENTS AND PERFORMANCE**

### **Overview**

Our innovative service model, developed during the challenges of the Covid period, caters to the rising need for our sought-after support services, as reflected in the positive results we have achieved. Crucially, this approach has enhanced the availability of our specialised cope-recover-thrive support framework, allowing us to support individuals of all ages and genders who have experienced sexual violence.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2023**

Our service's impact is clearly demonstrated by the support provided to 4,546 individuals this year, with 80% being female and 20% male. Within this group, 25% comprised children. We provided support through diverse channels such as telephone, online platforms, email, text messaging, and in-person interactions. The distribution among males, females, and children remains consistent with the previous year. Our commitment to inclusivity is reflected in the dedicated team members assigned to each demographic group, ensuring that we reach and serve all segments of the community in need of our assistance.

Additionally:

Through a range of workshops, welfare programs, and well-being events held throughout the year, we have successfully reached out to and supported 1000 young people. As part of our commitment to fostering the well-being of young individuals, we have integrated comprehensive support mechanisms into our outreach initiatives.

- Our primary focus is on empowering and assisting young people in navigating the complexities of self-care, promoting mental health awareness, and fostering an understanding of the impact of abuse.

Our efforts extend beyond these organised events to engage with a wider audience, including participation in Fresher Fairs hosted in colleges and universities.

- These interactions provide crucial opportunities to offer assistance and share valuable information about accessing support services.
- We are dedicated to creating a safe space for young individuals, both online and in their communities, by emphasising the importance of digital safety and community well-being.

If any young person requires support, we actively encourage them to reach out through the channels we provide, ensuring that help is accessible and readily available when needed.

Furthermore, our impact extended to 1800 individuals across Warwickshire, encompassing parents, families, and professionals. This outreach was achieved through weekly participation in community venues, informative talks, group support initiatives, and sessions dedicated to raising awareness. Emphasising the importance of promoting awareness regarding services for victims and survivors, our ongoing efforts align with the crucial goal of early intervention and prevention of sexual violence and abuse.

In addition, our Impact of Trauma Courses drew attendance from 294 people, contributing to their healing and recovery journey.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2023**

**Partnership Working and Connectivity**

From its inception, RoSA has fostered and embraced a partnership-oriented approach. Our commitment involves cultivating enduring connections with a diverse range of organisations and individuals, all geared towards optimising the efficiency and impact of our service delivery. Key highlights for the current year encompass:

- Collaborating with partners throughout Warwickshire to empower and enrich the overall service-user experience.
- Collaborating closely with dedicated Warwickshire-based volunteers, we aim to maintain a steadfast commitment to delivering consistent service quality while recognising the unique and diverse needs within the county. Our organisation takes pride in a rich history of partnering with volunteers, who generously contribute numerous hours of their time. These passionate individuals play a crucial role in supporting our mission of supporting victims and survivors, ensuring the delivery of high-quality services.
- Establishing resilient and effective referral pathways and protocols with a wide spectrum of service providers across Warwickshire. This strategic initiative aims to tackle the intricacies of victims' needs and offer a comprehensive array of choice and support solutions.

**Targeted Support**

RoSA delivers a comprehensive range of holistic tailored support services, various modalities of trauma counselling, art and drama therapy, School & college counselling service, ISVA/ChISVA advocacy, pre-trial therapy, early intervention initiatives, trauma-informed guidance courses, support groups, resource packs, a helpline, training and workshops, all delivered through a blended approach of face to face, online, telephone, text, and email interactions.

Our goal is to ensure that we offer support to every vulnerable group that may require our help. We take pride in our commitment to inclusivity, accessibility, and transparency for both new and existing clients. Tailoring support services for victims of rape, violence, or various forms of sexual abuse is not a one-size-fits-all endeavour. RoSA has consistently acknowledged and tackled this challenge. Here are some of our significant achievements marking our progress in the present year:

- Expanding upon the groundwork laid in previous years, our ISVA (Independent Sexual Violence Advisor) team has taken a proactive stance in providing care and support for individuals with protected characteristics. By strategically establishing a presence in community buildings on a weekly basis, we have cultivated a direct and accessible channel for support. In tandem with this, we have worked closely with our client focus groups to develop tailored resources, fostering collaboration and ensuring that our initiatives are precisely attuned to the diverse needs of those we serve. Moreover, our commitment extends to delivering impactful awareness-raising sessions throughout the county, amplifying our efforts to create a more informed and inclusive community.
- Our contracted provision of Crisis Counselling and ISVA/ChISVA continued providing support for adults, young people and children accessing the Blue Sky Centre, Warwickshire's local SARC (Sexual Assault Referral Centre).
- We take great pride in our Trauma Impact Courses, available to all those utilising our services. These courses aim to empower survivors by affirming that what happened to them is not their fault and that their current experiences are a response to trauma.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2023**

- Our primary objective is to attentively listen to the voices of survivors. The insights gathered from our client-focused groups serve as a compass, guiding our practices and ensuring alignment with the needs of survivors seeking our services. Notably, these focus groups have experienced substantial growth in numbers over the past few years. In the current year, their contributions have played a pivotal role in the creation of a client newsletter, the development of informative leaflets tailored for individuals with protected characteristics, shaping our volunteer training program, and influencing our approach to social media and website content.
- We have expanded our team dedicated to children and young people from 4 to 7, effectively diminishing waiting times for support.
- Acknowledging the crucial role of early intervention in preventing abuse, we continued to run our two initiatives focused on intervening at an early stage supporting over 300 children and young people: (i) S.P.A.C.E. (supporting Parents and children's emotions) for 5 to 10-year-olds; (ii) VISIBLE (young people should be seen and not heard) for 11 to 18 year olds.
- We have a trained team of 38 volunteers, each contributing to our mission in diverse ways.
- We incorporated well-being groups into our service provision, tailored to the preferences of survivors seeking an alternative to traditional counselling.
- We supported 34 individuals with their Criminal Injuries Compensation Authority applications (CICA), and this year, 22 of them have been granted awards, amounting to £255,600. This assistance has played a crucial role in aiding them as they move forward into the next phase of their lives following the conclusion of court proceedings.

### **Annual Outcomes**

At the heart of our person-centred philosophy sits the collaborative production of our services and service delivery. We prioritise active engagement with children, young people, and adults to innovate and enhance the services tailored to their needs. Utilising tools such as focus groups, survey metrics via platforms like Survey Monkey, comprehensive end-of-service evaluation support packs, and our outcomes monitoring star, we've refined and successfully employed these methodologies throughout this demanding reporting period.

RoSA systematically evaluates its performance across various critical indicators, encompassing organisational effectiveness and operational efficiency. However, our primary emphasis revolves around our achievements in delivering services, specifically considering the experiences of service users, psychological well-being, and overall health.

Key client outcomes this year, as reflected in completed Monitoring Star Evaluations, encompass:

- 100% Reduction in anxiety, depression and stress
- 99% Improved mental health
- 98% Increased self-esteem and confidence
- 97% Ability to cope
- 97% Ability to make decisions
- 98% More control of their lives
- 97% Understanding of personal danger
- 97% Confidence to access further support
- 99% Know their rights
- 97% Able to make friends
- 100% Feel supported
- 97% Reduction in self-harming behaviours

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2023**

**Acknowledgements**

We are deeply appreciative of the continued support we receive from our funders, without their unwavering commitment, our charitable activities would not be possible. Our heartfelt thanks extend to:

- Ministry of Justice
- Warwickshire Police and Crime Commissioner
- Warwickshire County Council
- Lloyds Bank Foundation
- Children in Need
- NHS England Innovation Fund

We express our gratitude to all survivors participating in our focus groups, whose invaluable contributions have played a pivotal role in shaping and enhancing our services. Our focus groups have collectively guided the evolution of our communication strategies. This includes effective outreach methods through social media, wellbeing support groups, awareness campaigns, and the development of trauma-informed courses.

The diverse insights shared by survivors have not only influenced our communication approaches but have also fostered peer support within our community, a powerful effective avenue toward achieving our objectives. Acknowledging the wisdom and experiences generously shared, survivors have been instrumental in refining our services amid yet another challenging year. We extend our sincere appreciation for your unwavering support in our mission to enhance services for future survivors who may seek our assistance.

We express sincere thanks to the numerous individuals within our local communities, including our clients, the High Sheriff of Warwickshire, the Mayor of Stratford-upon-Avon and friends of RoSA who played a crucial role in raising funds through diverse fundraising activities. We are deeply appreciative of the generous support extended to us, which enables us to continue our mission.

A special note of appreciation is reserved for our dedicated volunteers. Their tireless efforts in carrying out daily tasks across all our activities have significantly contributed to our collective success throughout this demanding year. Your commitment has not gone unnoticed, and we extend our heartfelt thanks for your indispensable contributions.

**RoSA (Rape or Sexual Abuse Support Services)  
TRUSTEES' ANNUAL REPORT  
FOR THE YEAR ENDED 31 MARCH 2023**

**FINANCIAL REVIEW**

The income for the year was £807,150 and the expenditure was £711,736 both down by 6% from the previous year.

**Reserves Policy**

It is the intention of the Trustees that the freely available reserves of the charity should be accumulated up to a level sufficient to ensure the continuance of its activities, should there be an unexpected short-term, adverse fluctuation in income.

Reserves are held to cover potential redundancy, sickness and maternity costs. They are also held to cover running costs should there be a gap in funding or if the organisation is unsustainable whilst it winds down. The policy and the level of reserves will be reviewed annually in accordance with a risk assessment. Due to the pandemic and the unpredictable effects it has on funding streams the Trustees have decided to hold a reserve between 6 -10 months of operations. At the end of the year there were free reserves of £511,667 which approximates to 8.6 months of expenditure.

**Responsibilities of the Trustees**

The trustees are responsible for preparing the Trustees' Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in [England & Wales/Northern Ireland] requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP (FRS 102);
- state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at

Approved by order of the board of trustees and signed on its behalf by:

Susan Crosson  
Chair of Trustees  
Date:

**RoSA (Rape or Sexual Abuse Support Services)**  
**INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES**  
**FOR THE YEAR ENDED 31 MARCH 2023**

I report to the charity trustees on my examination of the accounts of the charity for the year ended 31 March 2023 which are set out on pages 11 to 20.

**Responsibilities and basis of report**

As the charity's trustees you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ('the Act').

I report in respect of my examination of the charity's accounts carried out under section 145 of the Act and in carrying out my examination I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

**Independent examiner's statement**

Since the charity's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the Act. I confirm that I am qualified to undertake the examination because I am member of ICAEW, which is one of the listed bodies.

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. accounting records were not kept in respect of the charity as required by section 130 of the Act;
2. the accounts do not accord with those records; or
3. the accounts do not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair view' which is not a matter considered as part of an independent examination.

**Simon Ellingham FCA**

Fawcetts LLP

Chartered Accountants

Windover House, St Ann Street, Salisbury, SP1 2DR

Date:

**RoSA (Rape or Sexual Abuse Support Services)**  
**STATEMENT OF FINANCIAL ACTIVITIES**  
**FOR THE YEAR ENDED 31 MARCH 2023**

	Note	Unrestricted £	Restricted £	2023 £	2022 £
<b>INCOME AND ENDOWMENTS FROM:</b>					
Donations and legacies	2	2,383	-	2,383	32,275
Charitable activities	2	139,456	663,458	802,914	829,838
Investment income	2	1,853	-	1,853	80
<b>TOTAL INCOME AND ENDOWMENTS</b>		<b>143,692</b>	<b>663,458</b>	<b>807,150</b>	<b>862,193</b>
<b>EXPENDITURE ON:</b>					
Charitable activities	4	48,278	663,458	711,736	764,428
<b>TOTAL EXPENDITURE</b>		<b>48,278</b>	<b>663,458</b>	<b>711,736</b>	<b>764,428</b>
<b>Net Income</b>		<b>95,414</b>	<b>-</b>	<b>95,414</b>	<b>97,765</b>
Gross transfers between funds		-	-	-	-
<b>Net movement in funds</b>		<b>95,414</b>	<b>-</b>	<b>95,414</b>	<b>97,765</b>
<b>Reconciliation of funds:</b>					
Total funds at 1 April 2022		418,667	-	418,667	320,902
<b>Total funds at 31 March 2023</b>		<b>514,081</b>	<b>-</b>	<b>514,081</b>	<b>418,667</b>

There were no recognised gains and losses other than those shown in the above Statement of Financial Activities.

All incoming resources and resources expended derive from continuing activities.

**RoSA (Rape or Sexual Abuse Support Services)**  
**BALANCE SHEET**  
**AS AT 31 MARCH 2023**

	Note	2023		2022	
		£	£	£	£
<b>Fixed assets</b>					
Tangible fixed assets	7		2,414		2,674
<b>Current assets</b>					
Debtors	8	2,115		1,859	
Cash at bank and in hand		606,605		453,250	
		<u>608,720</u>		<u>455,109</u>	
<b>Creditors:</b> amounts due within one year	9		(97,053)		(39,116)
			<u>511,667</u>		<u>415,993</u>
<b>Net current assets</b>			<u>511,667</u>		<u>415,993</u>
<b>Total assets less current liabilities</b>			<u><u>514,081</u></u>		<u><u>418,667</u></u>
<b>The Funds of the Charity</b>					
Restricted funds	10		-		-
Unrestricted funds:	10				
Designated			-		-
Unrestricted			514,081		418,667
<b>Total funds</b>			<u><u>514,081</u></u>		<u><u>418,667</u></u>

The Trustees acknowledge their responsibilities for:

- (a) ensuring that the charity keeps proper accounting records; and
- (b) preparing accounts which give a true and fair view of the state of affairs of the charity as at the end of the financial year and of its profit or loss for the financial year.

The accounts 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 UK and Republic of Ireland (FRS102) (effective 1 January 2015).

Approved by the Committee on: \_\_\_\_\_ and signed on its behalf by:

Susan Crosson  
Chair

**RoSA (Rape or Sexual Abuse Support Services)**  
**STATEMENT OF CASH FLOWS**  
**FOR THE YEAR ENDED 31 MARCH 2023**

	Notes	2023 £	2022 £
<b>Net cash flow from operating activities</b>	(a)	154,912	26,102
<b>Cash flows from investing activities</b>			
Payments to acquire tangible fixed assets		(1,557)	(1,730)
		<hr/>	<hr/>
<b>Net cash flow from investing activities</b>		(1,557)	(1,730)
<b>Net increase in cash and cash equivalents</b>		153,355	24,372
<b>Cash and cash equivalents at 1 April 2022</b>		453,250	428,878
		<hr/>	<hr/>
<b>Cash and cash equivalents at 31 March 2023</b>	(b)	<u><u>606,605</u></u>	<u><u>453,250</u></u>

**a) Reconciliation of net income to net cash flow from operating activities**

	2023 £	2022 £
Net income for the year as per the Statement of Financial Activities	95,414	97,765
Depreciation of tangible fixed assets	1,817	1,853
Increase in debtors	(256)	(855)
Increase in creditors	57,937	(72,661)
	<hr/>	<hr/>
<b>Net cash flow from operating activities</b>	<u><u>154,912</u></u>	<u><u>26,102</u></u>

**b) Cash and cash equivalents consists of:**

Cash at bank and in hand	606,605	453,250
	<hr/>	<hr/>
<b>Cash and cash equivalents at 31 March 2023</b>	<u><u>606,605</u></u>	<u><u>453,250</u></u>

The charity has no borrowings or obligations under finance leases therefore a reconciliation of net debt has not been provided.

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2023**

**1. Accounting policies**

**Basis of accounting**

The charity constitutes a public benefit entity as defined by FRS102. The accounts 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 UK and Republic of Ireland (FRS102) (effective 1 January 2015).

Having reviewed the funding facilities available to the charity together with the expected on-going demand for services and the charity's future projected cash flow, the Trustees have a reasonable expectation that the charity has adequate resources to continue its activities for the foreseeable future. Accordingly, they continue to adopt the going concern basis in preparing the financial statements. The Coronavirus outbreak has so far not had a material impact on this assessment and, based on their current knowledge, they do not expect it to do so going forward.

**Taxation**

No Corporation Tax is provided as RoSA (Rape or Sexual Abuse Support Services), being a charity, is Exempt. Because of its current activities RoSA (Rape or Sexual Abuse Support Services) is not registered for VAT and therefore cannot recover VAT on its expenses.

**Fund Accounting**

Restricted Funds - Restricted funds are to be used for specific purposes as laid down by the donor. Expenditure which meets this criteria is charged to the fund together with a fair allocation of management costs.

Unrestricted funds - Unrestricted funds are available for use at the discretion of the Board in furtherance of the general objectives of the charity.

Designated funds are unrestricted funds earmarked by the Board for particular purposes.

**Incoming Resources**

Incoming resources from grants are included in incoming resources in the year in which they are receivable. Where income is received in advance of performance, its recognition is deferred and included in creditors. Investment income and other income are included when receivable.

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2023**

**1. Accounting policies (continued)**

**Resources Expended (continued)**

Resources expended are included in the Statement of Financial Activities on an accruals basis, inclusive of Value Added Tax. Liabilities are recognised as resources expended as soon as there is a legal or constructive obligation committing the charity to the expenditure.

Charitable expenditure comprises those costs incurred by the charity in the delivery of its activities and services for its beneficiaries. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support them.

Expenditure which is directly attributable to specific activities has been included in these cost categories. Where costs are attributable to more than one activity they have been apportioned across the cost categories on a basis consistent with the use of these resources.

Governance costs include those costs associated with meeting the constitutional and statutory requirements of the charity and include the audit fees and costs linked to the strategic management of the charity.

**Fixed assets**

Tangible fixed assets are stated at cost. Depreciation is calculated at appropriate annual rates estimated to write off the costs of fixed assets less their estimated residual value over their useful lives as follows:

Furniture and fittings - 25 % on a straight line basis

**Operating lease commitments**

Rentals applicable to operating leases where substantially all of the benefits and risks of ownership remain with the lessor are charged to the SoFA on a straight-line basis over the period of the lease. Any incentives related to the lease have been spread over the lease term.

**Hire purchase and lease commitments**

Rentals paid under operating leases are charged on a time basis over the lease term.

**Pension commitments**

The Charity operates a defined contribution pension scheme in respect of certain employees. The assets of the scheme are administered by Trustees in a fund independent from those of the Charity. Contributions are charged in the Statement of Financial Activities as they fall due and amounted to £26,018 in the year (2022 - £22,327). At the balance sheet date there were outstanding contributions of £3,293 (2022 - £2,809).

**Judgements and key sources of estimation uncertainty**

The preparation of the financial statements requires management to make judgements, estimates and assumptions that affect the amounts reported. These estimates and judgements are continually reviewed and are based on experience and other factors, including expectations of future events that are believed to be reasonable under the circumstances.

No significant judgements have had to be made in preparing these financial statements.

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2023**

2. Analysis of income	Unrestricted Income £	Restricted Income £	2023 £	2022 £
<b>Donation and legacies</b>				
Gifts & donations	2,383	-	2,383	32,275
	<u>2,383</u>	<u>-</u>	<u>2,383</u>	<u>32,275</u>
<b>Charitable activities</b>				
Statutory grants - Ministry of Justice	-	238,058	238,058	201,600
Contract income	46,250	180,240	226,490	226,490
Non statutory grants	93,206	245,160	338,366	401,748
	139,456	663,458	<u>802,914</u>	<u>829,838</u>
<b>Investment income</b>				
Bank interest	1,853	-	1,853	80
	<u>1,853</u>	<u>-</u>	<u>1,853</u>	<u>80</u>
<b>3. STAFF COSTS</b>			<b>2023</b>	<b>2022</b>
			<b>£</b>	<b>£</b>
Wages and salaries			450,802	400,776
Social security costs			38,086	31,729
Pension costs			26,018	22,327
			<u>514,906</u>	<u>454,832</u>

No employee earned £60,000 p.a. or more (2022: none)

No remuneration was paid to trustees in the year, nor were any expenses reimbursed to them (2022: none).

The average number of employees during the year was 18 (2022: 18)

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**4. Analysis of total resources expended**

	<b>2023</b>	<b>2022</b>
	<b>£</b>	<b>£</b>
<b>Charitable expenditure</b>		
Staff costs	514,906	454,832
Volunteers, supervision, travel & training	19,487	29,747
Sessional fees	100,519	199,924
Rent, rates & utilities	24,095	18,630
Repairs and maintenance	3,409	7,102
Telephone & IT costs	9,815	15,652
Insurance	3,185	2,222
Professional fees	6,314	4,781
Printing, postage & stationery	6,288	7,295
Room hire & relocation expenses	21,390	21,951
Depreciation	1,817	1,853
Miscellaneous expenditure	511	439
	<b>711,736</b>	<b>764,428</b>

**5. Related party transactions**

There were no related party transactions.

**6. Independent examination fee**

During the period the cost of the independent examination was £1,200 (2022 - £1,200).

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2023**

<b>7. Fixed assets</b>	<b>Furniture and fittings</b>	<b>Total</b>	
	<b>£</b>	<b>£</b>	
<b>Cost</b>			
At 1 April 2022	42,774	42,774	
Additions	1,557	1,557	
Disposals	-	-	
At 31 March 2023	44,331	44,331	
<b>Depreciation</b>			
At 1 April 2022	40,100	40,100	
Charge for year	1,817	1,817	
Disposals	-	-	
At 31 March 2023	41,917	41,917	
<b>Net book value</b>			
At 31 March 2023	2,414	2,414	
At 31 March 2022	2,674	2,674	
<b>8. Debtors</b>	<b>2023</b>	<b>2022</b>	
	<b>£</b>	<b>£</b>	
Prepayments and accrued income	2,115	1,859	
	2,115	1,859	
<b>9. Liabilities: Amounts falling due within one year</b>	<b>2023</b>	<b>2022</b>	
	<b>£</b>	<b>£</b>	
Trade creditors	36,487	7,907	
Other creditors	3,293	2,809	
Taxation and social security	11,136	-	
Accruals	2,550	1,150	
Deferred income	43,587	27,250	
	97,053	39,116	
<b>10. Analysis of net assets between funds</b>	<b>Fixed assets</b>	<b>Net current assets</b>	<b>Total</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Restricted funds	-	-	-
Unrestricted funds	2,414	511,667	514,081
	2,414	511,667	514,081

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2023**

11. Movement in funds	1 April 2022	Incoming resources and transfers	Outgoing resources and transfers	31 March 2023
	£	£	£	£
<b>Restricted funds</b>				
Statutory grants - Ministry of Justice	-	238,058	(238,058)	-
Contract income	-	226,490	(226,490)	-
Non statutory grants	-	338,366	(338,366)	-
Total restricted funds	-	802,914	(802,914)	-
<b>Unrestricted funds</b>				
General fund	418,667	4,236	91,178	514,081
Total unrestricted funds	418,667	4,236	91,178	514,081
Total funds	418,667	807,150	(711,736)	514,081
<b>Movement in funds - prior year</b>				
	1 April 2021	Incoming resources and transfers	Outgoing resources and transfers	31 March 2022
	£	£	£	£
<b>Restricted funds</b>				
Statutory grants - Ministry of Justice	-	201,600	(201,600)	-
Contract income	-	180,240	(180,240)	-
Non statutory grants	-	330,852	(330,852)	-
Total restricted funds	-	712,692	(712,692)	-
<b>Unrestricted funds</b>				
General fund	320,902	149,501	(51,736)	418,667
Total unrestricted funds	320,902	149,501	(51,736)	418,667
Total funds	320,902	862,193	(764,428)	418,667

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2023**

**12. Operating lease commitments**

Total future minimum lease payments under non-cancellable operating leases are as follows:

	<b>2023</b>	<b>2022</b>
	<b>£</b>	<b>£</b>
Within one year	15,000	15,000
Between one and five years	46,250	60,000
In more than five years	-	1,250
	61,250	76,250

**13. Description of funds**

The Ministry of Justice Rape and Sexual Abuse Fund is for supporting survivors of rape and sexual abuse.

Contract income are from Warwickshire Police & Crime Commissioner Fund and Warwickshire County Council.

The Warwickshire PCC is for Warwickshire commissioned support service for the victims of sexual abuse and violence (SAV).

The Warwickshire County Council grant is a contribution towards ISVA service.

Non statutory grants include money received from the following;

Warwickshire PCC is for sexual abuse/violence and ISVA support service.

Lloyds Bank Foundation as contribution towards core funding.

BBC Children in Need funding is a contribution towards Pre Trial therapy service for young people.

NHS England Innovation Fund for support group project.

**14. After the accounts year end, the charity converted to a CIO, this has no effect on the balance sheet.**

**ROSA (RAPE OR SEXUAL ABUSE SUPPORT SERVICES)**

England & Wales - Charity number 1032141

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# Accounts

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**RoSA (Rape or Sexual Abuse Support Services)**  
**REPORT AND ACCOUNTS FOR THE YEAR ENDED**  
**31 MARCH 2022**

📮 PO Box 151, Rugby, CV21 3WR  
💻 [support@rosasupport.org](mailto:support@rosasupport.org)  
☎ Office 01788 551150    ☎ Helpline 01788 551151  
Registered Charity No. 1032141

**RoSA (Rape or Sexual Abuse Support Services)**  
**CONTENTS OF THE REPORT AND ACCOUNTS**  
**FOR THE YEAR ENDED 31 MARCH 2022**

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**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**LEGAL AND ADMINISTRATIVE DETAILS**

**Charity name:**

RoSA (Rape or Sexual Abuse Support Services)

**Registered address:**

P.O. Box 151

Rugby

CV21 3WR

**Contact details:**

Office: 01788 551150

Helpline: 01788 551151

Email: [support@rosasupport.org](mailto:support@rosasupport.org)

Website: [www.rosasupport.org](http://www.rosasupport.org)

**Bankers:**

Lloyds Bank plc

14 Church Street

Rugby

CV21 3PL

**Accountant and Independent Examiner:**

Simon Ellingham FCA

Fawcetts LLP Chartered Accountants

Windover House

St. Ann Street

Salisbury

SP1 2DR

**Trustees:**

Susan Crosson (Chair)

Maureen Roberts

Marinos Constancindes

Jill Finney

Rosamond Murphy (appointed 11 August 2022, after the reporting date, but prior to approving the accounts)

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**STRUCTURE, GOVERNANCE AND MANAGEMENT**

**Constitution**

RoSA is governed by a constitution adopted on 22nd September 1993, and amended on 8th September 2012.

**Recruitment and appointment of trustees**

All trustees give their time voluntary and receive no benefits from the charity. RoSA aims to recruit trustees who have experience of working with vulnerable adults, children and young people of different age groups, who have experience of the voluntary sector and have the relevant management, financial and marketing skills to offer. New trustees are appointed through an interview process and agreement from the Board of Trustees and receive an induction pack containing significant documents of the organisation and the legal responsibilities of the role.

**Organisational Structure**

The trustees meet quarterly and management committee every 6 weeks. Trustees delegate the day-to-day operational management of RoSA to the CEO who also supervises staff ensuring them and volunteers continue to develop their skills and promote best practice to meet the complex needs of the survivors of sexual abuse.

**Risk Management**

The trustees and executive management of the charity believe that sound risk management is integral to both good management and good governance practice. A risk policy has been created to identify potential risks and to put systems into place in order to mitigate those risks. Risk management forms an integral part of the charity's decision making and is incorporated within strategic and operational planning.

Risk management is conducted on all activities and projects to ensure they are in line with the charity's objectives and mission, and any risks or opportunities arising are identified, analysed and reported at an appropriate level.

The charity regularly reviews and monitors the effectiveness of its risk management framework and provides updates as considered appropriate.

**Charitable aims and objectives**

RoSA is a charitable organisation established to support people, regardless of gender, race, religion, culture, sexuality, age or disability, who have been affected by rape, sexual abuse and child sexual exploitation at any time in their lives.

The principle objective of RoSA is to relieve the mental and physical distress of people who have suffered the trauma of sexual abuse.

RoSA believes that rape, sexual abuse and child sexual exploitation is preventable and challenges society to acknowledge both its reality and society's collective responsibility for the prevention of sexual violence.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**Activities undertaken for the public benefit**

The Trustees have had due regard to guidance published by the Charities Commission on Public Benefit. None of the Trustees has, or is involved with, any contracts or remuneration for any services provided to or from RoSA.

The comprehensive range of services provided by RoSA are offered to adults, young people and children of any age or gender and aims to promote empowerment, resilience, self-awareness, confidence, and self-esteem.

RoSA's charitable activities are free to all service users, delivered throughout Warwickshire and the surrounding areas and include:

- One to one counselling
- Online and telephone counselling & support service
- Independent Sexual Violence Adviser service (ISVA) providing victim-focused support, for children and adults, in and out of the criminal justice system
- Pre-trial therapy for those needing psychological support whilst going through the criminal justice process
- Comprehensive young people's service
- Schools/College/University Counselling Service
- Early Intervention & Education Initiatives
- Therapeutic and Community Support Groups
- Outreach Community Based Projects addressing isolation, physical, emotional and psychological wellbeing
- Trauma Informed Guidance Courses, Training and Workshops
- Support for family members, partners, carers and witnesses
- Online Support Service
- Confidential Helpline Support
- Website and Resources
- Volunteer Training Programme
- Support, Training and Clinical Supervision for organisations and professionals

**ACHIEVEMENTS AND PERFORMANCE**

**Overview**

During 2021/22 Covid remained a prominent force impacting our service delivery, as new variants and a dynamic regulatory environment required responsiveness and flexibility within RoSA's organisational capabilities and operations.

Our proactive development of a 'hybrid' approach to the challenges the pandemic presented is demonstrated by the results we have achieved. Significantly, it has maximised accessibility to our specialist cope-recover-thrive support model.

Further evidence of success of this early response is illustrated by the number of people receiving support from RoSA during the period: our service received 1,482 new referrals and has supported over 2,000 service users with face-to-face interventions. We were able to deliver support to every client accessing RoSA via the telephone, sms, online or referral.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**Working with Covid**

RoSA's pandemic response included the relocation and development of our offices. We created counselling rooms to maintain high integrity, 'fit-for purpose', Covid-compliant, safe environments for counsellors, RoSA employees and visitors. Most importantly, a comfortable space for clients and their representatives ensured continuity in service delivery throughout 2021/22. Additional Covid actions included:

- All employees were fully supported regarding access to vaccination programmes, and we followed Warwickshire County Council guidelines relating to staff health and wellbeing.
- We have a comprehensive range of protocols in place for risk assessment and mitigation on an ongoing basis.
- Our Covid-related risk assessment protocols are process-based, structured and systematic. These include pre-client engagement checks relating to Covid awareness amongst our client base, pre-engagement confirmation of lack of symptoms, including themselves or household members, and that they have not been formally requested to self-isolate ahead of court meetings etc.
- We have strict protocols relating to all our outreach programmes, particularly relating to ensuring that the community buildings that we use are Covid-secure as recommended by the most recently updated government and county council guidelines.

We remain flexible and responsive to new conditions as they arise, for example, any new Covid variants and their implications for service delivery.

**Partnership Working and Connectivity**

From its early days, RoSA has developed and leveraged a partnership philosophy. This has entailed building enduring relationships with a cross-section of organisations and individuals to maximise the effectiveness and efficiency of our service delivery. Highlights for the current year include:

- Working with carefully selected partners to enable and enhance the service-user experience.
- Working with volunteers resident in Warwickshire to ensure consistent service quality in delivery in what is a highly diverse county in terms of its specific needs.
- We have developed robust, effective referral pathways and protocols with a broad range of service providers in order to address the complexity of victims' needs and provide appropriate choice and support solutions.

**Awareness Raising and Adaptive Training**

We recognise that there is limited awareness of rape and sexual abuse in the wider community, especially regarding the diversity of victims' experiences and the availability of routes for them in seeking access to support. This has a direct relation to the adaptive training we provide to address the issue.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**Awareness Raising and Adaptive Training, cont.**

Highlights of RoSA activities during the current year include:

- Essential awareness raising within community groups/settings/venues to address victim-blaming attitudes, fears and potential barriers which enable support or access to appropriate services.
- Provision of specialist advice to other workers and agencies to help them improve their appropriate responses to victims of sexual violence and abuse.
- Provision of wellbeing packages for service users and frontline professionals to support survivors of rape, violence and sexual abuse.
- Provision of marketing communications and promote services of organisations that support those individuals with protected characteristics.
- Provision of tailored training and drop-ins in schools, colleges and events such as Freshers' fairs.
  
- Provision of early intervention initiatives in schools and amongst the wider public.
- Volunteers promote available services throughout Warwickshire.
- A specialist upskilling team to address the complex needs associated with the trauma of sexual abuse/sexual violence.

**Targeted Support for Specialist Needs**

There is no such thing as 'one size fits all' when it comes to providing support services for victims of rape, violence or multiple variations of sexual abuse. RoSA has long recognised and addressed this, and highlights of our activities during the current year include:

- Provision of tailored, trauma-informed, 1-to-1 support for children/young people and adults.
- Specialised counselling provision, including: art & drama therapy; support groups; wellbeing groups. This focus on targeted group therapy allows users to share experiences unique to them and learn from each other, as well as from our volunteers.
- We have optimised accessibility to our specialist cope-recover-thrive support hybrid model. This embraces face-to-face, online, telephone and referral routes to our services.

Specific activities to achieve successful outcomes in this category include:

- Provision of support for families and carers.
- Clinical assessment and safety planning.
- Emotional and practical support before, during and after the criminal justice process.
- Dedicated/specialist support workers for those with protected characteristics.
- Trauma-informed and psychoeducational courses.
- Monthly reviews of service user progress.
- Support designed with and for survivors to cope with the after effects of the trauma of their abuse and enable them to go on to recover and thrive.

Additionally:

- Awareness and trauma-informed courses are offered to clients and the general public and are tailored to each group.
- Provision of two early intervention & education projects: (i) S.P.A.C.E. (supporting Parents and children's emotions) for 5 to 10-year-olds; (ii) VISIBLE (young people should be seen and heard) for 11 to 18-year-olds. Parents can also access these interventions with their children or individually (psychoeducational and trauma-informed, age-appropriate).
- We also attended health days in schools, and school assemblies and provided school drop-ins.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**Support for Service Users with Protected Characteristics**

In recent years there has been a growing awareness amongst service providers for individuals with protected characteristics who were either unaware of or reluctant to approach organisations such as RoSA. These groups are diverse, for example LGBTQ+, males, people with learning disabilities, ethnic minorities, young people and the elderly.

RoSA is passionate about serving these communities and has been at the forefront of developing tailored solutions. Specifically, we have focused on developing dedicated ISVA's for specialist areas to raise awareness of RoSA and to facilitate as many people accessing support as possible.

RoSA's current dedicated ISVAs are:

- Children and young people.
- Minority ethnic groups.
- LGBTQ+ individuals and groups.
- Males.
- Individuals with learning needs and disabilities.
- Individuals, including families and friends, with drugs and alcohol dependence/abuse issues.
- Sex workers.
- Victims of modern slavery in all its forms.
- Victims of trafficking.
- Older people.

Our aim is to ensure that we are providing support to all vulnerable groups that may need us. We pride ourselves on being inclusive, accessible and transparent to new and existing clients.

Relevant highlights of our activities in this category during the current year include:

- We have built specialist competencies within dedicated ISVA teams.
- We have monitored research tracks which indicate that individuals from the LGBTQ+ community are not accessing services that they may need and that we currently offer. Similar findings suggest that the same mismatches between needs and supply apply to ethnic minorities and people with learning disabilities. They don't come forward, either because of a lack of awareness or fear of stigma. RoSA is planning further research into this important area and is ideally placed to undertake it.
- We are currently developing relationships with the student body in Warwickshire, particularly local colleges and universities. Making links with these organisations aims to raise awareness of RoSA and the support that we can offer to students from the LGBTQ+ community.
- We continue to work closely with community societies who already supporting those from underrepresented groups. The partnership philosophy we have developed over many years - as discussed above - will serve us well in this regard.
- The dedicated ISVA teams we have created are actively involved in the communities they serve directly and, collectively, across Warwickshire. Their focus is on building partnerships and networking with organisations to support these underserved victims to cope and recover from the trauma of sexual abuse/violence they have experienced.

**RoSA (Rape or Sexual Abuse Support Services)  
TRUSTEES' ANNUAL REPORT  
FOR THE YEAR ENDED 31 MARCH 2022**

**Annual Outcomes**

RoSA monitors its performance outcomes on several key indicators which address organisational effectiveness criteria and the efficiency of its operations. But we have a principal focus on our success in service delivery with reference to service user experiences, psychological health and overall wellbeing.

Specific outcomes are monitored on a continuous basis using metrics before, during and after service delivery. We use a range of evaluation methods, including self-assessment monitoring tools and questionnaires.

Highlights of client outcomes during the current year based on user-completed questionnaires include:

Reduction in anxiety, depression and stress	100%
Improved mental health	100%
Increased self-esteem and confidence	99%
Ability to cope	98%
Ability to make decisions	98%
More control of their lives	97%
Understanding of personal danger	97%
Confidence to access further support	98%
Know their rights	100%
Able to make friends	97%
Feel more in control	100%
Feel supported	100%
Reduction in self harming behaviours	98%

**Summary**

RoSA's mission is to maximise accessibility to specialist support for all survivors of rape, sexual abuse and violence. Our range of services is delivered in satellite venues across Warwickshire.

We are open five days a week, with operating hours of 9am-7pm Monday and Tuesday, and 9am-5pm Wednesday to Friday. For flexibility, support sessions that are requested outside of our usual opening times (e.g. evenings and weekends), are arranged on an appointment-only basis so that safeguarding and lone-working protocols can be observed.

Our successful hybrid approach facilitates multiple routes to the services we offer, including face-to-face consultation and counselling, text, telephone, online and email. It enhances accessibility for users, volunteers and partners. It provides the flexibility to rapidly respond to changing circumstances, as was demonstrated during the pandemic. It allows us to categorise user needs and how best to respond to them. It enables us to effectively deploy resources relevant to multiple client case scenarios and to manage our operations with maximum efficiency.

We have a whole-team approach to service delivery which embraces staff, volunteers and partners. Our Trustees contribute to raising awareness in Warwickshire communities, in addition to a presence on our social media platforms and engaging with voluntary and statutory organisations.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**Summary cont.**

Our ISVA and young people's teams attend and participate in numerous local events, for example, contributing to a health and wellbeing days in local schools and colleges to promote RoSA's offer of practical and emotional support. We have expanded our ISVA teams to include dedicated ISVAs and specialist ChISVAs (for children) who are actively involved in raising awareness across the County of the support RoSA can offer those with protected characteristics.

The co-production and coordination of our services and service delivery are at the core of our person-centred ethos. For example, we listen closely to children, young people and adults to find ways of developing and improving the services we provide for them. We do this through our focus groups, survey monkey metrics, end-of-service evaluation support packs and our outcomes monitoring star, processes we have developed over time and applied to great effect during this challenging reporting period.

**Acknowledgements**

This annual report has outlined how RoSA has surmounted unforeseen obstacles and the challenges they have presented during the current reporting period. We have explained how we built upon a solid platform of past performance to underscore stability, continuity and a commitment to excellence in service delivery. But we could not have navigated these uncharted waters without the continued support of our partners and stakeholders, old and new.

During this reporting period, we are grateful for the many and varied contributions from employees, partners, volunteers and, foremost, from our service users for whom the pandemic added layers of complexity to their already challenging circumstances.

As a small local charity, we depend on many funding sources. Specifically, but not exclusively, we give warm thanks to:

**H&M Logistics (Rugby)** - With significant investments in local distribution centres in Rugby, this global organisation arranged an internal initiative in a staff engagement activity, allowing them to nominate a local charity of their choice to receive a significant donation. In their words: "We are very pleased that RoSA received the most nominations from our H&M Distribution Centre in Rugby. Therefore, we are delighted to confirm we will donate £25,000 to RoSA Support on behalf of our colleagues".

**Rugby Health** - This local organisation honoured us with the following commendation: In their words: "*we would like to make a donation of £2,000 to RoSA. We are donating to a small number of local charities ... RoSA is one of a few local charities that we wanted to support*".

RoSA is a relatively small charity dedicated to the diversity of local needs. But we represent global challenges faced by abuse victims as manifested in many forms worldwide. The two examples presented above reflect this, but we would also like to acknowledge the support of our long-term funding partners, without whom the charity wouldn't exist:

- The Henry Smith Charity.
- Lloyds Bank Foundation.
- The Ministry of Justice (MoJ).
- PCC Warwickshire.
- Rugby Council.
- BBC Children in Need

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**Acknowledgements cont.**

Without the support of long-term sponsors and many short-term ad-hoc funding contributors, a small charity such as RoSA could not survive, let alone prosper in fulfilling its vision for excellence in service delivery. We would also like to acknowledge the contribution of all our stakeholders in fulfilling the long-standing ambitions we have for RoSA, which have been re-iterated in this Annual Report.

We thank each one of the many individuals from our local communities for the money raised through various fundraising activities and all the support generously given to RoSA.

Thank you so much for supporting RoSA's cause.

We thank all survivors who attend our focus groups and who have enabled us to develop and refine RoSA's services. We have six individual focus groups: male; female; young people; ISVA; wellbeing; volunteer. Collectively, they have contributed to developing our communications approach (e.g. informative leaflets) and given social media insights on how best to reach out to other survivors, including website design, wellbeing support groups, awareness building and the development of trauma-informed courses. They have also supported other survivors, and we acknowledge that peer support amongst our service user base is amongst the least costly yet most potent routes to fulfilling RoSA's goals. Survivors have shared their wisdom and experiences and helped RoSA develop its services in this most challenging of years. We do hope you know how much we appreciate your support in helping us improve services for other survivors who may need RoSA's support in the future.

Finally, from RoSA - and on behalf of our service users - our heartfelt thanks go to every volunteer for their much-valued work across all our activities. Every daily task undertaken has contributed cumulatively to our success throughout this challenging year.

**FINANCIAL REVIEW**

The income for the year was £862,193. Expenditure for the year has risen to £764,428 from previous year of £582,834 an increase of 31% on our frontline support.

**Reserves Policy**

It is the intention of the Trustees that the freely available reserves of the charity should be accumulated up to a level sufficient to ensure the continuance of its activities, should there be an unexpected short-term, adverse fluctuation in income.

Reserves are held to cover potential redundancy, sickness and maternity costs. They are also held to cover running costs should there be a gap in funding or if the organisation is unsustainable whilst it winds down. The policy and the level of reserves will be reviewed annually in accordance with a risk assessment. Due to the pandemic and the unpredictable effects it has on funding streams the Trustees have decided to hold a reserve between 6 -10 months of operations. At the end of the year there were free reserves of £415,993 which approximates to 6.6 months of expenditure.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**Responsibilities of the Trustees**

The trustees are responsible for preparing the Trustees' Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in [England & Wales/Northern Ireland] requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP (FRS 102);
- state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the Charity will continue in operation.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Charities Act 2011, the Charities (Accounts and Reports) Regulations 2008 and the provisions of the trust deed. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Approved by order of the board of trustees and signed on its behalf by:

Susan Crosson  
Chair of Trustees  
Date:

**RoSA (Rape or Sexual Abuse Support Services)**  
**INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES**  
**FOR THE YEAR ENDED 31 MARCH 2022**

I report to the charity trustees on my examination of the accounts of the charity for the year ended 31 March 2022 which are set out on pages 12 to 20.

**Responsibilities and basis of report**

As the charity's trustees you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ('the Act').

I report in respect of my examination of the charity's accounts carried out under section 145 of the Act and in carrying out my examination I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

**Independent examiner's statement**

Since the charity's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the Act. I confirm that I am qualified to undertake the examination because I am member of ICAEW, which is one of the listed bodies.

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. accounting records were not kept in respect of the charity as required by section 130 of the Act;
2. the accounts do not accord with those records; or
3. the accounts do not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair view' which is not a matter considered as part of an independent examination.

**Simon Ellingham FCA**  
Fawcetts LLP  
Chartered Accountants  
Windover House, St Ann Street, Salisbury, SP1 2DR

Date:

**RoSA (Rape or Sexual Abuse Support Services)**  
**STATEMENT OF FINANCIAL ACTIVITIES**  
**FOR THE YEAR ENDED 31 MARCH 2022**

	Note	Unrestricted £	Restricted £	2022 £	2021 £
<b>INCOME AND ENDOWMENTS FROM:</b>					
Donations and legacies	2	32,275	-	32,275	7,103
Charitable activities	2	117,146	712,692	829,838	630,507
Investment income	2	80	-	80	209
<b>TOTAL INCOME AND ENDOWMENTS</b>		<u>149,501</u>	<u>712,692</u>	<u>862,193</u>	<u>637,819</u>
<b>EXPENDITURE ON:</b>					
Charitable activities	4	51,736	712,692	764,428	582,834
<b>TOTAL EXPENDITURE</b>		<u>51,736</u>	<u>712,692</u>	<u>764,428</u>	<u>582,834</u>
<b>Net Income</b>		97,765	-	97,765	54,985
Gross transfers between funds		-	-	-	-
<b>Net movement in funds</b>		<u>97,765</u>	<u>-</u>	<u>97,765</u>	<u>54,985</u>
<b>Reconciliation of funds:</b>					
Total funds at 1 April 2021		320,902	-	320,902	265,917
<b>Total funds at 31 March 2022</b>		<u><u>418,667</u></u>	<u><u>-</u></u>	<u><u>418,667</u></u>	<u><u>320,902</u></u>

There were no recognised gains and losses other than those shown in the above Statement of Financial Activities.

All incoming resources and resources expended derive from continuing activities.

**RoSA (Rape or Sexual Abuse Support Services)**  
**BALANCE SHEET**  
**AS AT 31 MARCH 2022**

	Note	2022		2021	
		£	£	£	£
<b>Fixed assets</b>					
Tangible fixed assets	7		2,674		2,797
<b>Current assets</b>					
Debtors	8	1,859		1,004	
Cash at bank and in hand		453,250		428,878	
		<hr/>	455,109	<hr/>	429,882
<b>Creditors:</b> amounts due within one year	9		(39,116)		(111,777)
			<hr/>		<hr/>
<b>Net current assets</b>			415,993		318,105
<b>Total assets less current liabilities</b>			<hr/> <u>418,667</u>		<hr/> <u>320,902</u>
<b>The Funds of the Charity</b>					
Restricted funds	10		-		-
Unrestricted funds:	10				
Designated			-		-
Unrestricted			418,667		320,902
<b>Total funds</b>			<hr/> <u>418,667</u>		<hr/> <u>320,902</u>

The Trustees acknowledge their responsibilities for:

- (a) ensuring that the charity keeps proper accounting records; and
- (b) preparing accounts which give a true and fair view of the state of affairs of the charity as at the end of the financial year and of its profit or loss for the financial year.

The accounts 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 UK and Republic of Ireland (FRS102) (effective 1 January 2015).

Approved by the Committee on \_\_\_\_\_ and signed on its behalf by:

Susan Crosson  
Chair

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**1. Accounting policies**

**Basis of accounting**

The charity constitutes a public benefit entity as defined by FRS102. The accounts 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 UK and Republic of Ireland (FRS102) (effective 1 January 2015).

Having reviewed the funding facilities available to the charity together with the expected on-going demand for services and the charity's future projected cash flow, the Trustees have a reasonable expectation that the charity has adequate resources to continue its activities for the foreseeable future. Accordingly, they continue to adopt the going concern basis in preparing the financial statements. The Coronavirus outbreak has so far not had a material impact on this assessment and, based on their current knowledge, they do not expect it to do so going forward.

**Cash flow**

The Financial Statements do not include a cash flow statement because the Charity, as a small reporting entity, is exempt from the requirement to prepare a statement under Financial Reporting Standard 1: Cash Flow Statements.

**Taxation**

No Corporation Tax is provided as RoSA (Rape or Sexual Abuse Support Services), being a charity, is Exempt. Because of its current activities RoSA (Rape or Sexual Abuse Support Services) is not registered for VAT and therefore cannot recover VAT on its expenses.

**Fund Accounting**

Restricted Funds - Restricted funds are to be used for specific purposes as laid down by the donor. Expenditure which meets this criteria is charged to the fund together with a fair allocation of management costs.

Unrestricted funds - Unrestricted funds are available for use at the discretion of the Board in furtherance of the general objectives of the charity.

Designated funds are unrestricted funds earmarked by the Board for particular purposes.

**Incoming Resources**

Incoming resources from grants are included in incoming resources in the year in which they are receivable. Where income is received in advance of performance, its recognition is deferred and included in creditors. Investment income and other income are included when receivable.

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**1. Accounting policies (continued)**

**Resources Expended (continued)**

Resources expended are included in the Statement of Financial Activities on an accruals basis, inclusive of Value Added Tax. Liabilities are recognised as resources expended as soon as there is a legal or constructive obligation committing the charity to the expenditure.

Charitable expenditure comprises those costs incurred by the charity in the delivery of its activities and services for its beneficiaries. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support them.

Expenditure which is directly attributable to specific activities has been included in these cost categories. Where costs are attributable to more than one activity they have been apportioned across the cost categories on a basis consistent with the use of these resources.

Governance costs include those costs associated with meeting the constitutional and statutory requirements of the charity and include the audit fees and costs linked to the strategic management of the charity.

**Fixed assets**

Tangible fixed assets are stated at cost. Depreciation is calculated at appropriate annual rates estimated to write off the costs of fixed assets less their estimated residual value over their useful lives as follows:

Furniture and fittings - 25 % on a straight line basis

**Operating lease commitments**

Rentals applicable to operating leases where substantially all of the benefits and risks of ownership remain with the lessor are charged to the SoFA on a straight-line basis over the period of the lease. Any incentives related to the lease have been spread over the lease term.

**Hire purchase and lease commitments**

Rentals paid under operating leases are charged on a time basis over the lease term.

**Pension commitments**

The Charity operates a defined contribution pension scheme in respect of certain employees. The assets of the scheme are administered by Trustees in a fund independent from those of the Charity. Contributions are charged in the Statement of Financial Activities as they fall due and amounted to £22,327 in the year (2021 - £16,974). At the balance sheet date there were outstanding contributions of £2,809 (2021 - £1,980).

**Judgements and key sources of estimation uncertainty**

The preparation of the financial statements requires management to make judgements, estimates and assumptions that affect the amounts reported. These estimates and judgements are continually reviewed and are based on experience and other factors, including expectations of future events that are believed to be reasonable under the circumstances.

No significant judgements have had to be made in preparing these financial statements.

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2022**

2. Analysis of income	Unrestricted Income £	Restricted Income £	2022 £	2021 £
<b>Donation and legacies</b>				
Gifts & donations	32,275	-	32,275	7,103
	<u>32,275</u>	<u>-</u>	<u>32,275</u>	<u>7,103</u>
<b>Charitable activities</b>				
Statutory grants - Ministry of Justice	-	201,600	201,600	198,080
Contract income	46,250	180,240	226,490	220,240
Non statutory grants	70,896	330,852	401,748	212,187
	<u>117,146</u>	<u>712,692</u>	<u>829,838</u>	<u>630,507</u>
<b>Investment income</b>				
Bank interest	80	-	80	209
	<u>80</u>	<u>-</u>	<u>80</u>	<u>209</u>
<b>3. STAFF COSTS</b>			<b>2022</b>	<b>2021</b>
			<b>£</b>	<b>£</b>
Wages and salaries			400,776	304,541
Social security costs			31,729	21,619
Pension costs			22,327	16,974
			<u>454,832</u>	<u>343,134</u>

No employee earned £60,000 p.a. or more (2021: none)

No remuneration was paid to trustees in the year, nor were any expenses reimbursed to them (2021: none).

The average number of employees during the year was 18 (2021: 15)

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**4. Analysis of total resources expended**

	<b>2022</b>	<b>2021</b>
	<b>£</b>	<b>£</b>
<b>Charitable expenditure</b>		
Staff costs	454,832	343,628
Volunteers, supervision, travel & training	29,747	30,266
Sessional fees	199,924	120,585
Rent, rates & utilities	18,630	11,500
Repairs and maintenance	7,102	4,770
Telephone & IT costs	15,652	25,772
Insurance	2,222	1,759
Professional fees	4,781	4,130
Printing, postage & stationery	7,295	6,565
Room hire & relocation expenses	21,951	31,992
Depreciation	1,853	1,447
Miscellaneous expenditure	439	420
	764,428	582,834

**5. Related party transactions**

There were no related party transactions.

**6. Independent examination fee**

During the period the cost of the independent examination was £1,200 (2021 - £1,200).

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2022**

<b>7.</b>	<b>Fixed assets</b>	<b>Furniture and fittings</b>	<b>Total</b>	
		<b>£</b>	<b>£</b>	
	<b>Cost</b>			
	At 1 April 2021	41,044	41,044	
	Additions	1,730	1,730	
	Disposals	-	-	
	At 31 March 2022	42,774	42,774	
	<b>Depreciation</b>			
	At 1 April 2021	38,247	38,247	
	Charge for year	1,853	1,853	
	Disposals	-	-	
	At 31 March 2022	40,100	40,100	
	<b>Net book value</b>			
	At 31 March 2022	2,674	2,674	
	At 31 March 2021	2,797	2,797	
<b>8.</b>	<b>Debtors</b>	<b>2022</b>	<b>2021</b>	
		<b>£</b>	<b>£</b>	
	Prepayments and accrued income	1,859	1,004	
		1,859	1,004	
<b>9.</b>	<b>Liabilities: Amounts falling due within one year</b>	<b>2022</b>	<b>2021</b>	
		<b>£</b>	<b>£</b>	
	Trade creditors	7,907	58,397	
	Other creditors	2,809	1,980	
	Taxation and social security	-	7,530	
	Accruals	1,150	3,569	
	Deferred income	27,250	40,301	
		39,116	111,777	
<b>10.</b>	<b>Analysis of net assets between funds</b>	<b>Fixed assets</b>	<b>Net current assets</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>
	Restricted funds	-	-	-
	Unrestricted funds	2,674	415,993	418,667
		2,674	415,993	418,667

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2022**

11. Movement in funds	1 April 2021	Incoming resources and transfers	Outgoing resources and transfers	31 March 2022
	£	£	£	£
<b>Restricted funds</b>				
Statutory grants - Ministry of Justice	-	201,600	(201,600)	-
Contract income	-	180,240	(180,240)	-
Non statutory grants	-	330,852	(330,852)	-
Total restricted funds	-	712,692	(712,692)	-
<b>Unrestricted funds</b>				
General fund	320,902	149,501	(51,736)	418,667
Total unrestricted funds	320,902	149,501	(51,736)	418,667
Total funds	320,902	862,193	(764,428)	418,667
<b>Movement in funds - prior year</b>				
	1 April 2020	Incoming resources and transfers	Outgoing resources and transfers	31 March 2021
	£	£	£	£
<b>Restricted funds</b>				
Statutory grants - Ministry of Justice	-	198,080	(198,080)	-
Contract income	-	220,240	(220,240)	-
Non statutory grants	-	150,541	(150,541)	-
Total restricted funds	-	568,861	(568,861)	-
<b>Unrestricted funds</b>				
General fund	265,917	68,958	(13,973)	320,902
Total unrestricted funds	265,917	68,958	(13,973)	320,902
Total funds	265,917	637,819	(582,834)	320,902

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**12. Operating lease commitments**

Total future minimum lease payments under non-cancellable operating leases are as follows:

	<b>2022</b>	<b>2021</b>
	<b>£</b>	<b>£</b>
Within one year	15,000	-
Between one and five years	60,000	-
In more than five years	1,250	-
	76,250	-

**13. Description of funds**

The Ministry of Justice Rape and Sexual Abuse Fund is for supporting survivors of rape and sexual abuse.

Contract income are from the Warwickshire Police & Crime Commissioner Fund and Warwickshire County Council.

The Warwickshire PCC is for Warwickshire commissioned support service for the victims of sexual abuse and violence (SAV).

The Warwickshire County Council grant is a contribution towards ISVA service and crisis counselling.

Non statutory grants include money received from the following;

The Warwickshire PCC is for sexual abuse/violence and ISVA support service.

The Henry Smith charity funding is for the volunteers' coordinator and ISVA service.

The Lloyds Bank Foundation is for Community Engagement Officer and supporting volunteers in delivering outreach work and additional covid funding for online support service.

The BBC Children in Need funding is a contribution towards our Pre Trial therapy service for young people.

The Rugby Borough Council grant is a contribution to our volunteer training programme.

**ROSA (RAPE OR SEXUAL ABUSE SUPPORT SERVICES)**

England & Wales - Charity number 1032141

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# Accounts

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**RoSA (Rape or Sexual Abuse Support Services)**  
**REPORT AND ACCOUNTS FOR THE YEAR ENDED**  
**31 MARCH 2021**

✉ PO Box 151, Rugby, CV21 3WR  
💻 [support@rosasupport.org](mailto:support@rosasupport.org)  
☎ Office 01788 551150    ☎ Helpline 01788 551151  
Registered Charity No. 1032141

**RoSA (Rape or Sexual Abuse Support Services)**  
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**FOR THE YEAR ENDED 31 MARCH 2021**

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**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2021**

**LEGAL AND ADMINISTRATIVE DETAILS**

**Charity name:**

RoSA (Rape or Sexual Abuse Support Services)

**Registered address:**

P.O. Box 151  
Rugby  
CV21 3WR

**Contact details:**

Office: 01788 551150  
Helpline: 01788 551151  
Email: [support@rosasupport.org](mailto:support@rosasupport.org)  
Website: [www.rosasupport.org](http://www.rosasupport.org)

**Bankers:**

Lloyds Bank plc  
14 Church Street  
Rugby  
CV21 3PL

**Accountant and Independent Examiner:**

Nick Jones FCCA  
Fawcetts LLP Chartered Accountants  
Windover House  
St. Ann Street  
Salisbury  
SP1 2DR

**Trustees:**

Susan Crosson (Chair)  
Linda Lewis (resigned 28 January 2021)  
Maureen Roberts  
Marinos Constancindes (appointed 28 January 2021)  
Jill Finney (appointed 11 March 2021)  
Deborah Knight (appointed 7 May 2021, after the reporting date, but prior to approving the accounts)

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2021**

**STRUCTURE, GOVERNANCE AND MANAGEMENT**

**Constitution**

RoSA is governed by a constitution adopted on 22nd September 1993, and amended on 8th September 2012.

**Recruitment and appointment of trustees**

All trustees give their time voluntary and receive no benefits from the charity. RoSA aims to recruit trustees who have experience of working with vulnerable adults, children and young people of different age groups, who have experience of the voluntary sector and have the relevant management, financial and marketing skills to offer. New trustees are appointed through an interview process and agreement from the Board of Trustees and receive an induction pack containing significant documents of the organisation and the legal responsibilities of the role.

**Organisational Structure**

The trustees meet quarterly and management committee every 6 weeks. Trustees delegate the day-to-day operational management of RoSA to the CEO who also supervises staff ensuring them and volunteers continue to develop their skills and promote best practice to meet the complex needs of the survivors of sexual abuse.

**Risk Management**

The trustees and executive management of the charity believe that sound risk management is integral to both good management and good governance practice. A risk policy has been created to identify potential risks and to put systems into place in order to mitigate those risks. Risk management forms an integral part of the charity's decision making and is incorporated within strategic and operational planning.

Risk management is conducted on all activities and projects to ensure they are in line with the charity's objectives and mission, and any risks or opportunities arising are identified, analysed and reported at an appropriate level.

The charity regularly reviews and monitors the effectiveness of its risk management framework and provides updates as considered appropriate.

**Charitable aims and objectives**

RoSA is a charitable organisation established to support people, regardless of gender, race, religion, culture, sexuality, age or disability, who have been affected by rape, sexual abuse and child sexual exploitation at any time in their lives.

The principle objective of RoSA is to relieve the mental and physical distress of people who have suffered the trauma of sexual abuse.

RoSA believes that rape, sexual abuse and child sexual exploitation is preventable and challenges society to acknowledge both its reality and society's collective responsibility for the prevention of sexual violence.

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**Activities undertaken for the public benefit**

The Trustees have had due regard to guidance published by the Charities Commission on Public Benefit. None of the Trustees has, or is involved with, any contracts or remuneration for any services provided to or from RoSA.

The comprehensive range of services provided by RoSA are offered to adults, young people and children of any age or gender and aims to promote empowerment, resilience, self-awareness, confidence, and self-esteem.

RoSA's charitable activities are free to all service users, delivered throughout Warwickshire and the surrounding areas and include:

- One to one counselling
- Online and telephone counselling & support service
- Independent Sexual Violence Adviser service (ISVA) providing victim-focused support, for children and adults, in and out of the criminal justice system
- Pre-trial therapy for those needing psychological support whilst going through the criminal justice process
- Comprehensive young people's service
- Schools/College/University Counselling Service
- Early Intervention & Education Initiatives
- Therapeutic and Community Support Groups
- Outreach Community Based Projects addressing isolation, physical, emotional and psychological wellbeing
- Trauma Informed Guidance Courses, Training and Workshops
- Support for family members, partners, carers and witnesses
- Online Support Service
- Confidential Helpline Support
- Website and Resources
- Volunteer Training Programme
- Support, Training and Clinical Supervision for organisations and professionals

**ACHIEVEMENTS AND PERFORMANCE**

**The Covid Challenge and the RoSA Response**

RoSA's operations are highly people-intensive, embracing employees, volunteers and service users, i.e. the survivors and victims of rape or abuse (hereafter, 'clients') we support. As such, we have been significantly exposed to the challenges presented by Covid, particularly during the highly restrictive lockdowns during the 2020/2021 accounting period and especially in our frontline operations.

We are proud to report that RoSA has successfully addressed these challenges, ranging from relatively small operations and procedural changes to preparations for relocating our office and counselling facilities to be fully Covid-compliant. Our primary focus has been to ensure the safety and well-being of employees and volunteers in order to maintain an uninterrupted, responsive and accessible support service for our clients.

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**Achievements and performance, cont.**

Over and above this, as many other service providers significantly reduced their operations or closed down altogether, RoSA has been able to expand capacity to take on the extra load, continuing to provide client services five days per week, including the provision of additional evening engagements. We have seen a significant increase in new referrals since the pandemic tightened its grip on society and our client community.

RoSA has enhanced its 'Business Continuity Policy', a long-standing protocol that addresses short and long-term interruptions to service delivery. There has been a greater degree of unpredictability associated with staff and volunteer absence during the pandemic. Consequently, we have developed contingency plans to address a variety of service interruption scenarios. All RoSA counsellors have clinical supervisors and managers who are familiar with each client's case and can make immediate interventions to ensure uninterrupted service delivery. Peer group support is readily available. If one staff member becomes ill or is required to self-isolate and cannot work remotely, another counsellor can smoothly handle the case with limited impact on the client experience. Clients' case files are constantly updated, and their format is designed to facilitate ease of counsellor transfer if necessary.

As the pandemic progressed, RoSA has created the flexibility to ensure minimal disruption to ongoing operations by drawing upon a pool of 'Sessional Counsellors' whom we can call upon at short notice for short or long term assignments. Clients are supported not just by one counsellor but also by other support workers like ISVAs or in a friendship or support group.

The media has widely reported that lockdown periods have been accompanied by a sharp increase in reported cases of abuse. Our sources suggest that the unreported incidence of cases has also grown markedly, particularly amongst those subjected to abusive behaviours in the past. More generally, there has been a heightened sense of anxiety and isolation for many clients, particularly those unable to leave their homes, many of whom have felt trapped and more vulnerable to potential abuse.

As part of RoSA's response to this growth in abuse, regular welfare checks are now conducted. Clients are called at least once a week to assess how they are coping. We also offer practical help for everyone who needs it, such as access to food banks, disability support and coordinating with other service providers and agencies. Positive feedback from clients regarding this service has been rewarding to us, including this comment: "Rosa's welfare check was a lifeline during the pandemic. Knowing that someone cares gives me hope".

Groups identified as very vulnerable, e.g. those already with PTSD, received support more regularly as lockdown heightened already high anxiety levels. RoSA delivered extra welfare checks and counselling sessions to these groups. We also extended these services to young people deemed more vulnerable due to lockdown, particularly in scenarios where perpetrators may also have been living in the same home.

During this accounting period, we quickly moved most of our services online, ensured that all clients could access these and continued to receive referrals while making sure that there was no disruption to the support we offered. We upgraded the RoSA website to make it more user friendly and included many additional resources for clients to access. Referral forms were also redesigned to make them more easily accessible and effective in targeting vulnerable groups.

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**Achievements and performance, cont.**

All employees were equipped with IT equipment for homeworking and to facilitate remote client support and enable online counselling sessions. Clients were offered options regarding the medium through which they received support, including telephone and/or online counselling through Zoom.

Webinars were developed for all training and trauma-informed courses. Clients peer group took part in pilot webinars to provide feedback which, in turn, helped RoSA improve short course content and delivery and made them more accessible to the broader client community.

We also created solution-focused online community groups for those extremely isolated clients; and also to provide support through holiday periods, e.g. Easter, Christmas etc.

**The RoSA Culture Strengthened**

In the passages that follow, while many of the initiatives and activities profiled are directly Covid-related, many of these were already being undertaken by RoSA as part of the charity's ongoing endeavours to create a more accessible, flexible, responsive, participative, and engaging service provider. Other activities, such as those relating to data protection, service continuity, and a commitment to equality, diversity, and inclusion. have been part of our organisational culture for many years, and we review and renew them

As part of our continuous professional development process, RoSA employees and volunteer counsellors undertook equality, diversity, and inclusion (EDI) training programmes designed to improve awareness, knowledge and understanding of cultural barriers, institutionalised stigmas, unconscious bias tendencies and the importance of empathy as a primary skill, not just a general mindset. EDI issues are a standing item in ongoing discussions and meetings. They are a constant feature in the open staff networks RoSA has created for LGBT, BAME, disability groups and vulnerable women.

As part of RoSA's response to this growth in abuse, regular welfare checks are now conducted. Clients are called at least once a week to assess how they are coping. We also offer practical help for everyone who needs it, such as access to food banks, disability support and coordinating with other service providers and agencies. Positive feedback from clients regarding this service has been rewarding to us, including this comment: "Rosa's welfare check was a lifeline during the pandemic. Knowing that someone cares gives me

During this accounting period (in line with previous), we analysed our service success with reference to service-user experiences, psychological health and wellbeing. Outcomes are measured at the start and end of service using self-assessment monitoring tools and questionnaires.

Outcomes below highlight the percentage of people who completed the questionnaires and their wellbeing improvements

Reduction in anxiety, depression and stress	100%
Improved mental health	100%
Know their rights	100%
Increased self-esteem and confidence	98%
Ability to cope	98%
Ability to make decisions	92%
More control of their lives	95%
Understanding of personal danger	97%

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**The RoSA Culture Strengthened cont.**

Confidence to access further support	98%
Able to make friends	95%
Feel more in control	100%
Feel supported	100%
Reduction in self harming behaviours	98%

More generally, clients reported feeling more empowered to make decisions to improve their lifestyles, restore family relationships and address isolation.

We have provided extra support sessions from ISVAs for those clients waiting for cases to be heard in court, many of whom face longer waiting times due to Covid, leading to raised anxiety levels relating directly to the ongoing uncertainty created.

As lockdown restrictions eased during the year, we recommenced face-to-face counselling sessions for those in crisis and deemed the most vulnerable.

Extra funding from the Ministry of Justice, the PCC and the Lloyds Foundation enabled us to further develop and maintain our remote online and telephone support services while providing extra support sessions to ensure that all current and future clients would be able to access RoSA support services. In addition, this funding enabled us to:

- Hire Sessional counsellors to meet the increased demand for our services and support referred to above
- Procure IT development to support counsellors in working from home.
- Related, to invest in website and web form development.

Over and above all the activities and achievements that RoSA has documented in the passages above, we have also laid the foundations for the post-Covid (endemic) era in the years ahead by taking the substantive decision to relocate our office and counselling facilities. Preparations during this accounting period

- Sourcing the right Covid-compliant property with appropriate ventilation and plentiful space.
- Identifying and procuring the appropriate elements of a 'fit-for-purpose' equipped office for the efficient administration of RoSA's operations and accommodation for the delivery of effective counselling sessions.
- Ensuring that the new premises were/could be fitted with soundproof rooms for privacy and opening windows for ventilation.
- Ensuring a secure and safe environment for clients, volunteers and employees.
- Finding an easily accessible physical location.
- Plan for offering services in readiness for face-to-face counselling.

This relocation process was managed with our existing financial and human resources. The relocation was executed successfully in the summer of 2021 with no disruption to RoSA operations or service delivery.

**RoSA (Rape or Sexual Abuse Support Services)  
TRUSTEES' ANNUAL REPORT  
FOR THE YEAR ENDED 31 MARCH 2021**

**In Summary**

In our annual report for 2019/2020, we stated that:

*The importance of a resilient, responsive and accessible support service, and the vital role played by charities like ours, has never been clearer. We are proud that RoSA adapted its delivery of services to ensure that our vital confidential support was able to continue and was ready for the challenges 2020/21 was to bring.*

As we conclude this report for 2020/2021, we can confidently state that those efforts during the dawn of the Covid-19 pandemic served us exceptionally well during its most virulent phase, which arose during this accounting period. We have emerged as a more vital, more flexible organisation and, as a passionate client-focused charity, better placed to address latent challenges as they arise.

**Acknowledgements:**

As ever, a charitable organisation such as RoSA is both dependent upon and thankful for the support of long-established and new contributors to fund our ongoing operations and finance our growth.

In our mission statement and longer-term vision, 'growth' embraces extending our outreach to worthy and increasingly neglected vulnerable people in society in general and, locally, under-represented groups within our geographical operational remit.

We express heartfelt thanks to our long-term funders, The Ministry of Justice, The Warwickshire Police & Crime Commissioner, Warwickshire County Council, Henry Smith Charity, the Lloyds Foundation, BBC Children in Need, the Heart of England Foundation and Rugby Borough Council.

We would also like to thank individuals from our local community, including the variety of numerous small but collectively significant fundraising activities such as birthday donations via Facebook and other social media. These supporters encourage their friends and family to donate to RoSA rather than giving them presents and wedding gifts.

We are highly grateful for the cash donations from individuals and local community groups, including St George's Church; through donation platforms such as Benevity, which collectively contribute hugely to our overall funding year-on-year.

Finance raised through online shopping platforms such as 'easy fundraising', 'amazon smile' and 'PayPal Giving Fund' transform minuscule contributions into collective meaningful contributions. We are grateful for those who participate in these cost-free programmes facilitated by some of the world's largest

Operationally, RoSA could not function without the contribution of our volunteers, who offer their time, expertise, experience, empathy, dedication and sheer endeavour in delivering the services we are so proud of reporting here. We take pride in embracing and developing former victims/survivors into our volunteer network. Their first-hand experience as consumers of RoSA's service provision and their willingness to contribute to our mission is invaluable.

We humbly acknowledge the valuable feedback given to us by our clients, regardless of the severity of the abuse they have experienced or endured. Their insights and recommendations continue to guide how we design our printed literature, website content and resources.

**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
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**Acknowledgements cont.**

Crystal-clear communications derived from real-world, real-life client experiences express empathy and understanding and contribute significantly to perceptions of RoSA as a trustworthy, sympathetic, reliable and approachable caregiving, non-judgemental accessible friend during challenging personal situations.

**FINANCIAL REVIEW**

The income for the year was £637,819. Expenditure for the year has risen to £582,834 from previous year of £413,395 an increase of 41% on our frontline support.

**Reserves Policy**

It is the intention of the Trustees that the freely available reserves of the charity should be accumulated up to a level sufficient to ensure the continuance of its activities, should there be an unexpected short-term, adverse fluctuation in income.

Reserves are held to cover potential redundancy, sickness and maternity costs. They are also held to cover running costs should there be a gap in funding or if the organisation is unsustainable whilst it winds down. The policy and the level of reserves will be reviewed annually in accordance with a risk assessment. Due to the pandemic and the unpredictable effects it has on funding streams the Trustees have decided to hold a reserve between 6 -10 months of operations. At the end of the year there were free reserves of £320,902

**Responsibilities of the Trustees**

The trustees are responsible for preparing the Trustees' Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in [England & Wales/Northern Ireland] requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP (FRS 102);
- state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the Charity will continue in operation.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Charities Act 2011, the Charities (Accounts and Reports) Regulations 2008 and the provisions of the trust deed. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Approved by order of the board of trustees and signed on its behalf by:

Susan Crosson  
Chair of Trustees  
Date: 27 January 2022

**RoSA (Rape or Sexual Abuse Support Services)  
Independent Examiner's Report to the Trustees  
FOR THE YEAR ENDED 31 MARCH 2021**

I report to the charity trustees on my examination of the accounts of the charity for the year ended 31 March 2021 which are set out on pages 10 to 18.

**Responsibilities and basis of report**

As the charity's trustees you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ('the Act').

I report in respect of my examination of the charity's accounts carried out under section 145 of the Act and in carrying out my examination I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

**Independent examiner's statement**

Since the charity's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the Act. I confirm that I am qualified to undertake the examination because I am member of ACCA, which is one of the listed bodies.

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. accounting records were not kept in respect of the charity as required by section 130 of the Act;
2. the accounts do not accord with those records; or
3. the accounts do not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair view' which is not a matter considered as part of an independent examination.

**Nick Jones FCCA**  
Fawcetts LLP  
Chartered Accountants  
Windover House, St Ann Street, Salisbury, SP1 2DR

Date: 27 January 2022

**RoSA (Rape or Sexual Abuse Support Services)**  
**Statement of Financial Activities**  
**For the year ended 31 March 2021**

	Note	Unrestricted £	Restricted £	2021 £	2020 £
<b>INCOME AND ENDOWMENTS FROM:</b>					
Donations and legacies	2	7,103	-	7,103	4,642
Charitable activities	2	61,646	568,861	630,507	415,912
Investment income	2	209	-	209	1,836
<b>TOTAL INCOME AND ENDOWMENTS</b>		<b>68,958</b>	<b>568,861</b>	<b>637,819</b>	<b>422,390</b>
<b>EXPENDITURE ON:</b>					
Charitable activities	4	13,973	568,861	582,834	413,395
<b>TOTAL EXPENDITURE</b>		<b>13,973</b>	<b>568,861</b>	<b>582,834</b>	<b>413,395</b>
<b>Net Income/(Expenditure)</b>		<b>54,985</b>	<b>-</b>	<b>54,985</b>	<b>8,995</b>
Gross transfers between funds		-	-	-	-
<b>Net movement in funds</b>		<b>54,985</b>	<b>-</b>	<b>54,985</b>	<b>8,995</b>
<b>Reconciliation of funds:</b>					
Total funds at 1 April 2020		265,917	-	265,917	256,922
<b>Total funds at 31 March 2021</b>		<b>320,902</b>	<b>-</b>	<b>320,902</b>	<b>265,917</b>

There were no recognised gains and losses other than those shown in the above Statement of Financial Activities.

All incoming resources and resources expended derive from continuing activities.

**RoSA (Rape or Sexual Abuse Support Services)**  
**Balance Sheet**  
**As at 31 March 2021**

	Note	2021		2020	
		£	£	£	£
<b>Fixed assets</b>					
Tangible fixed assets	7		2,797		2,717
<b>Current assets</b>					
Debtors	8	1,004		1,162	
Cash at bank and in hand		428,878		336,868	
		<hr/>	429,882	<hr/>	338,030
<b>Creditors:</b> amounts due within one year	9		(111,777)		(74,830)
			<hr/>		<hr/>
<b>Net current assets</b>			318,105		263,200
<b>Total assets less current liabilities</b>			<hr/> <u>320,902</u>		<hr/> <u>265,917</u>
<b>The Funds of the Charity</b>					
Restricted funds	10		-		-
Unrestricted funds:	10				
Designated			-		-
Unrestricted			320,902		265,917
<b>Total funds</b>			<hr/> <u>320,902</u>		<hr/> <u>265,917</u>

The Trustees acknowledge their responsibilities for:

- (a) ensuring that the charity keeps proper accounting records; and
- (b) preparing accounts which give a true and fair view of the state of affairs of the charity as at the end of the financial year and of its profit or loss for the financial year.

The accounts 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 UK and Republic of Ireland (FRS102) (effective 1 January 2015).

Approved by the Committee on January 2022 and signed on its behalf by:

Susan Crosson  
Chair

**RoSA (Rape or Sexual Abuse Support Services)**  
**Notes to the Financial Statements**  
**For the year ended 31 March 2021**

**1. Accounting policies**

**Basis of accounting**

The charity constitutes a public benefit entity as defined by FRS102. The accounts 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 UK and Republic of Ireland (FRS102) (effective 1 January 2015).

Having reviewed the funding facilities available to the charity together with the expected on-going demand for services and the charity's future projected cash flow, the Trustees have a reasonable expectation that the charity has adequate resources to continue its activities for the foreseeable future. Accordingly, they continue to adopt the going concern basis in preparing the financial statements. The Coronavirus outbreak has so far not had a material impact on this assessment and, based on their current knowledge, they do not expect it to do so going forward.

**Cash flow**

The Financial Statements do not include a cash flow statement because the Charity, as a small reporting entity, is exempt from the requirement to prepare a statement under Financial Reporting Standard 1: Cash Flow Statements.

**Taxation**

No Corporation Tax is provided as RoSA (Rape or Sexual Abuse Support Services), being a charity, is Exempt. Because of its current activities RoSA (Rape or Sexual Abuse Support Services) is not registered for VAT and therefore cannot recover VAT on its expenses.

**Fund Accounting**

Restricted Funds - Restricted funds are to be used for specific purposes as laid down by the donor. Expenditure which meets this criteria is charged to the fund together with a fair allocation of management costs.

Unrestricted funds - Unrestricted funds are available for use at the discretion of the Board in furtherance of the general objectives of the charity.

Designated funds are unrestricted funds earmarked by the Board for particular purposes.

**Incoming Resources**

Incoming resources from grants are included in incoming resources in the year in which they are receivable. Where income is received in advance of performance, its recognition is deferred and included in creditors. Investment income and other income are included when receivable.

**RoSA (Rape or Sexual Abuse Support Services)**  
**Notes to the Financial Statements**  
**For the year ended 31 March 2021**

**1. Accounting policies (continued)**

**Resources Expended (continued)**

Resources expended are included in the Statement of Financial Activities on an accruals basis, inclusive of Value Added Tax. Liabilities are recognised as resources expended as soon as there is a legal or constructive obligation committing the charity to the expenditure.

Charitable expenditure comprises those costs incurred by the charity in the delivery of its activities and services for its beneficiaries. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support them.

Expenditure which is directly attributable to specific activities has been included in these cost categories. Where costs are attributable to more than one activity they have been apportioned across the cost categories on a basis consistent with the use of these resources.

Governance costs include those costs associated with meeting the constitutional and statutory requirements of the charity and include the audit fees and costs linked to the strategic management of the charity.

**Fixed assets**

Tangible fixed assets are stated at cost. Depreciation is calculated at appropriate annual rates estimated to write off the costs of fixed assets less their estimated residual value over their useful lives as follows:

Furniture and fittings - 25 % on a straight line basis

**Hire purchase and lease commitments**

Rentals paid under operating leases are charged on a time basis over the lease term.

**Pension commitments**

The Charity operates a defined contribution pension scheme in respect of certain employees. The assets of the scheme are administered by Trustees in a fund independent from those of the Charity. Contributions are charged in the Statement of Financial Activities as they fall due and amounted to £16,974 in the year (2020 - £13,666). At the balance sheet date there were outstanding contributions of £1,980 (2020 - £1,675).

**Judgements and key sources of estimation uncertainty**

The preparation of the financial statements requires management to make judgements, estimates and assumptions that affect the amounts reported. These estimates and judgements are continually reviewed and are based on experience and other factors, including expectations of future events that are believed to be reasonable under the circumstances.

No significant judgements have had to be made in preparing these financial statements.

**RoSA (Rape or Sexual Abuse Support Services)**  
**Notes to the Financial Statements**  
**For the year ended 31 March 2021**

2. Analysis of income	Unrestricted Income £	Restricted Income £	2021 £	2020 £
<b>Donation and legacies</b>				
Gifts & donations	7,103	-	7,103	4,642
	<u>7,103</u>	<u>-</u>	<u>7,103</u>	<u>4,642</u>
<b>Charitable activities</b>				
Statutory grants - Ministry of Justice	-	198,080	198,080	85,680
Contract income	-	220,240	220,240	220,240
Non statutory grants	61,646	150,541	212,187	109,992
	<u>61,646</u>	<u>568,861</u>	<u>630,507</u>	<u>415,912</u>
<b>Investment income</b>				
Bank interest	209	-	209	1,836
	<u>209</u>	<u>-</u>	<u>209</u>	<u>1,836</u>
<b>3. STAFF COSTS</b>			<b>2021</b>	<b>2020</b>
			<b>£</b>	<b>£</b>
Wages and salaries			304,541	239,352
Social security costs			21,619	16,953
Pension costs			16,974	13,666
			<u>343,134</u>	<u>269,971</u>

No employee earned £60,000 p.a. or more (2020: none)

No remuneration was paid to trustees in the year, nor were any expenses reimbursed to them (2020: none).

The average number of employees during the year was 15 (2020: 12)

**RoSA (Rape or Sexual Abuse Support Services)**  
**Notes to the Financial Statements**  
**For the year ended 31 March 2021**

**4. Analysis of total resources expended**

	<b>2021</b>	<b>2020</b>
	<b>£</b>	<b>£</b>
<b>Charitable expenditure</b>		
Staff costs	343,628	269,971
Volunteers, supervision, travel & training	30,266	32,044
Sessional fees	120,585	39,086
Rent, rates & utilities	11,500	14,000
Repairs and maintenance	4,770	7,274
Telephone & IT costs	25,772	10,538
Insurance	1,759	1,265
Professional fees	4,130	4,027
Printing, postage & stationery	6,565	4,568
Room hire & relocation expenses	31,992	26,893
Depreciation	1,447	2,546
Miscellaneous expenditure	420	1,183
	<b>582,834</b>	<b>413,395</b>

**5. Related party transactions**

There were no related party transactions.

**6. Independent examination fee**

During the period the cost of the independent examination was £1,200 (2020 - £1,150).

**RoSA (Rape or Sexual Abuse Support Services)**  
**Notes to the Financial Statements**  
**For the year ended 31 March 2021**

<b>7. Fixed assets</b>	<b>Furniture and fittings</b>	<b>Total</b>	
	<b>£</b>	<b>£</b>	
<b>Cost</b>			
At 1 April 2020	39,517	39,517	
Additions	1,527	1,527	
Disposals	-	-	
At 31 March 2021	41,044	41,044	
<b>Depreciation</b>			
At 1 April 2020	36,800	36,800	
Charge for year	1,447	1,447	
Disposals	-	-	
At 31 March 2021	38,247	38,247	
<b>Net book value</b>			
At 31 March 2021	2,797	2,797	
At 31 March 2020	2,717	2,717	
<b>8. Debtors</b>	<b>2021</b>	<b>2020</b>	
	<b>£</b>	<b>£</b>	
Prepayments and accrued income	1,004	1,242	
	1,004	1,242	
<b>9. Liabilities: Amounts falling due within one year</b>	<b>2021</b>	<b>2020</b>	
	<b>£</b>	<b>£</b>	
Trade creditors	58,397	15,922	
Other creditors	1,980	2,382	
Taxation and social security	7,530	4,171	
Accruals	3,569	21,313	
Deferred income	40,301	49,290	
	111,777	93,078	
<b>10. Analysis of net assets between funds</b>	<b>Fixed assets</b>	<b>Net current assets</b>	<b>Total</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Restricted funds	-	-	-
Unrestricted funds	2,797	318,105	320,902
	2,797	318,105	320,902

**RoSA (Rape or Sexual Abuse Support Services)**  
**Notes to the Financial Statements**  
**For the year ended 31 March 2021**

11. Movement in funds	1 April 2020	Incoming resources and transfers	Outgoing resources and transfers	31 March 2021
	£	£	£	£
<b>Restricted funds</b>				
Statutory grants - Ministry of Justice	-	198,080	(198,080)	-
Contract income		220,240	(220,240)	
Non statutory grants	-	150,541	(150,541)	-
Total restricted funds	-	568,861	(568,861)	-
<b>Unrestricted funds</b>				
General fund	265,917	68,958	(13,973)	320,902
Total unrestricted funds	265,917	68,958	(13,973)	320,902
Total funds	265,917	637,819	(582,834)	320,902
<b>Movement in funds - prior year</b>				
	1 April 2019	Incoming resources and transfers	Outgoing resources and transfers	31 March 2020
	£	£	£	£
<b>Restricted funds</b>				
Statutory grants - Ministry of Justice	-	85,680	(85,680)	-
Contract income		220,240	(220,240)	
Non statutory grants	-	109,992	(109,992)	-
Total restricted funds	-	415,912	(415,912)	-
<b>Unrestricted funds</b>				
General fund	256,922	59,930	(50,935)	265,917
Total unrestricted funds	256,922	59,930	(50,935)	265,917
Total funds	256,922	475,842	(466,847)	265,917

**RoSA (Rape or Sexual Abuse Support Services)  
Notes to the Financial Statements  
For the year ended 31 March 2021**

**12. Description of funds**

The Ministry of Justice Rape and Sexual Abuse Fund is for supporting survivors of rape and sexual abuse.

Contract income are from the Warwickshire Police & Crime Commissioner Fund and Warwickshire County Council.

The Warwickshire PCC is for Warwickshire commissioned support service for the victims of sexual abuse and violence (SAV).

The Warwickshire County Council grant is a contribution towards ISVA service and crisis counselling.

Non statutory grants include money received from the following;

The Henry Smith charity funding is for the volunteers' coordinator and ISVA service.

The Lloyds Bank Foundation is for Community Engagement Officer and supporting volunteers in delivering outreach work and additional covid funding for online support service.

The BBC Children in Need funding is a contribution towards our Pre Trial therapy service for young people.

The WCC Councillors' grant is a contribution to our volunteer training programme.

The Heart of England Community Foundation from Women & Girls Fund and Tampon Tax Fund are for outreach projects supporting women and girls.