

RAPE CRISIS TYNESIDE AND NORTHUMBERLAND

A company limited by guarantee

REPORT AND FINANCIAL STATEMENTS

For the year ended 31 March 2022

Charity number 1138149

Company number 07285969

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TRUSTEES ANNUAL REPORT

For the year ended 31 March 2022

The Trustees are pleased to present their annual Directors' report together with financial statements of the charity for the year ending 31 March 2022 which are also prepared to meet the requirements for a Directors' report and accounts for Companies Act purposes. These financial statements comply with the Charities Act 2011, the Companies Act 2006, RCTN's Memorandum and Articles of Association; and the document 'Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable to the UK and Republic of Ireland (FRS 102) (effective 1 January 2019)'.

Chair's Report

It is my privilege to introduce the 2021/22 annual report. This has been another period of growth for Rape Crisis Tyneside & Northumberland – both in terms of income and expansion of core services we deliver. Our face-to-face services have delivered more sessions and worked with more women and girls than the previous year.

There is a greater awareness of sexual violence, rape culture and the unacceptable justice gap of sexual violence survivors. We have worked hard this year to challenge society's understanding of the nature and prevalence of sexual violence too. We increased our campaigning efforts, particularly around women's safety in parks, the night-time economy and public transport. Through our Fun Without Fear campaign alone, we have reached 292,415 people via a range of digital and social media platforms.

We also co-produced a series of short films with young people in North Tyneside, educating the young people we worked with about unhealthy sexual relationships, and consent. Our activists continued to share important news about sexual violence and information about the sexualisation of girls' uniforms in schools through our campaign, Roll Down Your Skirt!

However, increased awareness of sexual violence against women and girls has brought dramatic increases in referrals to our face-to-face services. Our waiting lists across all services remain very high. The waiting lists are also impacted by chronic shortages in police and Criminal Prosecution Service resources, meaning women who report have a significantly longer Criminal Justice System journey (between two – seven years). As a result, our staff are working with clients, some of whom have more complex and chronic needs, for significantly longer periods of time.

This year, we have undertaken strategic roles as experts in the field, educating and training service providers and influencing policy and practice so fewer women are failed by the justice gap.

Our Practical & Emotional Service has been a vital life line to women and girls, particularly those who were left waiting for courts to open up or for support services to resume during the pandemic. We delivered 71% more sessions to support women, and worked with 79% more women, compared with the previous year.

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Our Counselling Service increased the number of women worked with by 12% and number of sessions by 23%. Our Group Work Service increased the number of women worked with by 5% and number of sessions by 11%.

We have also been planning for the future and ways to improve our operational functioning, including through the employment of a Communications worker.

I know I speak on behalf of the Board when I say how proud we are of the staff and volunteers in navigating the on-going challenges and in continuing to deliver services to women and girls and raise awareness of the injustices they face. Our staff and volunteers have found innovative ways to deliver services, including the development of Independent Sexual Violence Advocates focused on working in rural areas and working with those with additional learning needs. We have ran Mindfulness Day Retreats, Aerial Pilates Workshops, a Walking and Talking event and delivered workshops with partners to encourage referrals and act on our Equality and Diversity plan.

We are predicting further waiting list increases to come. There has never been a more important time to maintain our resilience for the challenges ahead so we continue to be there for women and girls.

Thank you. Anne Fry, Chair of the Board of Trustees.

Objectives and Activities Purpose

- To relieve the emotional, psychological and/or physical distress of women and girls who have experienced sexual violence.
- To educate the public on the nature of sexual violence and its impact on women and girls.

Vision

- That women and girls can live their lives free from the impact and the threat of sexual violence.

Mission

- Provide women and girls with high quality specialist support.
- Change society's understanding of the nature and impact of sexual violence.
- Demand that the rights of women and girls who have experienced sexual violence are respected and their needs are met.
- End sexual violence.

Objectives

- To provide all women and girls that survive sexual violence in Tyneside and Northumberland with access to comprehensive, sustainable, effective and timely support and services

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- To raise awareness of the nature, impact and prevalence of sexual violence with the general public.
- To influence and shape policy the policies and services that are provided to women and girls who survive sexual violence
- To increase RCTN's financial sustainability.

Direct Services Activity

Our Services

We offer a women only pathway to accessing help from us. This means that from the moment we might speak with a woman or girl on the phone to the last day she works with us, she will not come not speak or come into contact with a man. Our client satisfaction survey tells us women find this important to them. We work with women and girls, and those who identify as such, or identify our services are right for them.

Counselling

RCTN has continued to expand the counselling service and currently employs 13 counsellors. In 2020 due to lockdowns, we transferred the counselling service to work remotely. All counsellors were trained by 'Counselling Tutor' and gained 80hours of CPD in 'Online and Telephone Counselling'. This allowed us to continue to reach our clients and provide a service at a difficult time; recognising the demand for online and telephone counselling, RCTN employed a counsellor to work mainly with this medium.

However some of our clients were unable to access counselling in this way due to various reasons and the demand for face to face remained high. In 2021/2022, we were able to return to face to face work, continuing to cover Northumberland, Newcastle and Gateshead outreach bases. Counsellors continue to work with and offer clients all forms of counselling.

In addition to this, three counsellors started their training in EMDR therapy in 2021. This course was completed in February 2022 by all three counsellors who are now offering EMDR therapy via face to face sessions and online.

We have increased the number of women and sessions they receive across Tyneside and Northumberland compared to 20-21. Up 11% for number of women seen in Tyneside and 14% for women seen in Northumberland since the previous year. We have delivered more significantly more sessions too, particularly in Northumberland. Some of this is due to the increased staff capacity and the length of time women want to spend with our counsellors, reflecting the level of complexity of issues they share with us.

Area	No of Women 21-22	No of Women 20 -21	% between years
Tyneside	367	330	11%
Northumberland	99	87	14%
Total	466	417	12%

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Area	No of Sessions 21-22	No of Sessions 20 -21	% between years
Tyneside	2886	2418	19%
Northumberland	813	587	39%
Total	3699	3005	23%

Counselling Case Study

Month/year worked with: April to November 2021

Background to referral / presenting issues: Sarah was struggling with anxiety and at time was dissociating; Sarah wanted to understand herself better and move past her issues.

Method of Contact: Self-referral

History: Significant Childhood Sexual Abuse from a family member and a physically and emotionally abusive family life.

Therapeutic Process involved: Due to lockdown the therapeutic process was interrupted and we had to stop and start a couple of times. Sarah did not feel able to continue via phone or video because there were children in the house. Initially we spent time exploring her family history. Sarah had been sexually abused by her father for years, there had been a court case years ago but her father had now disappeared and nobody knew where he was. Sarah also had to deal with a difficult family situation where she was physically and emotionally abused.

We spent time exploring Sarah's relationship with her younger self to help reduce the symptoms of anxiety and dissociation. We gave Sarah's younger self a voice and this allowed her to implement boundaries that were needed to keep herself safe. Sarah continued throughout our sessions to grow in awareness by engaging in understanding different perspectives and challenging negative thoughts. Towards the end of our sessions Sarah suffered a bereavement which caused a lot of legal issues for the family; Sarah struggled with dealing with this but found herself in a much stronger position than before her counselling to deal with the fall out.

Key Outcomes: Sarah feels empowered and is able to implement boundaries around her family members to make better choices for herself. Sarah has managed to reduce her symptoms around anxiety and does not dissociate anymore.

Feedback from Client: "I just want to thank you for all the help you have given me".

Practical & Emotional Support Service: (P & E Service)

This year, the team have secured significantly more funding for ISVAs than ever before, thanks to their diligence in collecting key local data of evidence of need, reflecting the national crisis

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of the justice gap facing sexual violence survivors. We were also able to secure funding for training, as we were able to demonstrate that gaps in provision of the ISVA service in Northumbria. All ISVAs are now accredited and embarking on specific courses that result in qualifications (Additional Learning Needs, Autism, CSA & LGBTQ+). Once their courses are completed, and they pass, they will provide presentations and resources to cascade learning to the rest of the P&E team, so that all ISVAs can be upskilled to work with a greater variety of survivors (all RCTN staff are invited to attend as well).

Our rural ISVA has made incredible progress in Northumberland, through grass roots work with existing women & girls' organisations. We have built trust with closed communities and increased referrals. Northumbria has a large travelling community, yet we had never received a referral from a traveller woman. Using a different approach, our Rural ISVA arranged a training session for all Northumbria Violence against Women and Girls departments delivered by members of the Travelling community, which has since been picked up by Newcastle and rolled out. We intend to build on these relationships with the women who delivered the training to undertake the long term work required for women and girls from this community to be able to receive support for sexual violence.

We have increased the number of women we have worked with and sessions they receive across Tyneside and Northumberland, compared to 20-21. Over all, we have worked with 79% more women than the previous year, with a staggering 153% increase in women worked with in Northumberland. We have been able to increase our staff capacity to meet the needs of women in rural areas, which has helped us to respond to demand.

Across Tyneside and Northumberland, we have delivered 71% more sessions which reflects the needs of women who work with us for longer due to delays in the criminal justice system and due to expanding the team to respond to demand.

Area	No of Women 21-22	No of Women 20 -21	% between years
Tyneside	164	106	55%
Northumberland	86	34	153%
Total	250	140	79%

Area	No of Sessions 21-22	No of Sessions 20 -21	% between years
Tyneside	1207	934	29%
Northumberland	750	213	252%
Total	1957	1147	71%

Case Study in the words of a young woman who accessed P & E Service

"It was scary ... all of it ... and confusing. The people asking questions about things that you really don't want to talk about. Horrible things that have happened to you. The police doesn't mean to be scary, but I was still scared. Scared that I'll say the wrong thing or that maybe it

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was me that was in trouble. People assumes stuff because you have a learning disability ... but what it means for me is that I need help being organized or I need you to say simple words.

My ISVA Jo* sometimes help me with that. Jo made sure I understand, didn't confuse me, even sorted a comfortable safe place for me to have my interview with the police and help me prepare. Because of my disability Jo made sure I've got an intermediary, which is someone who works with people with different learning needs when they need to give evidence to the police. That's hard that bit, but really important if you're going to get somebody that's done something to you charged.

Being in court sometimes felt like it's the worst part. It's not like on TV. It's really strict and scary ... and all it takes a lot longer than you think it will. Jo was with me making sure I know what is happening ... and helping when I get stressed out. We did a visit to the court the day before, so that I know what it was like. That helped me calm down a bit. In the court you don't have to see the person who hurt you. For me they let me do a video call, so I wasn't even in the same room. But you can also do it behind a screen if you like. You have a lawyer and so does the person who hurt you. It sometimes feels like their lawyer is trying to trip you up with long words ... and it's horrible to have to talk about it all over again. But Jo is there to make sure you can understand.

When the trial finishes you feel really lonely. Everyone else goes back to normal but I think about what happened every day and sometimes I don't want to go out the house. Jo doesn't disappear though, they are still helping me. They got me some counselling and we've talked about flashbacks. That's when you feel like you're being hurt again. Knowing why they happen can help you to cope. The counselling is a safe place to talk. I've started to trust people again. Jo is helping me to sort out moving house too.

If something happens to you, I just wanted to tell you that you don't have to be on your own. You don't forget about what happened but you still got a life to live. Jo helped put me back together."

Group Work

In 2021/22, our group work service delivered 239 sessions. These sessions encompassed; 2 x 8 week Peer Support Core Groups, 2 x Online Self Care Groups, 1 x Trauma Informed Mindfulness Groups and our Monthly Peer Support Group. Over 100, 1-2-1 sessions were offered during this period including pre mid-way and post group support sessions. We also ran two Trauma Informed Mindfulness for Professionals training events with 24 professionals in practical self-care and resilience skills for survivors of sexual violence. These training events have had excellent feedback.

During 21/22, we have really developed the range and reach of our day workshops. We have been listening to feedback from clients around movement been important to them and we have extended our workshops to suitable RCTN clients being supported by other services. We have ran Mindfulness Day Retreats, Arial Pilates Workshops, a Walking and

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Talking event and delivered our usual workshops with other groups of women using other services to encourage referrals and act on our Equality and Diversity plan.

Again we have seen a big increase in the number of women accessing our group work service in Tyneside, compared to previous year, with less women accessing our service in Northumberland, largely due to funding remits related to geographical areas. Overall, there is a 5% increase in the numbers we have worked with across Tyneside and Northumberland.

Area	No of Women 21-22	No of Women 20 -21	% between years
Tyneside	31	9	244%
Northumberland	8	28	-71%
Total	39	37	5%

Area	No of Sessions 21-22	No of Sessions 20 -21	% between years
Tyneside	184	168	10%
Northumberland	55	48	15%
Total	239	216	11%

Group Work Case Study: 8 Week Group Work Client

Olive attended an 8-week Peer Support Group, she waited 7 weeks on our waiting list. Olive is a 20 year old university student. She has experienced grooming by an older man during her teens and managed to make a break from this relationship after moving to Newcastle for study. Olive had been a young carer for her younger siblings as their mother was using substances and alcohol. Olive has had traumatising reactions to disclosures of abuse with “blame”, minimisation and “disbelief” from family members. Olive attended all sessions. Base line and Distance travelled health and wellbeing assessments were completed by Olive. Through this tools she reported significant improvements to her mental health and a reduction in self-blame. She also identified better coping mechanisms to support her own mental health. The sessions ran during the end of her first year studying and she reported that the sessions supported her to complete her year and make suitable plans for the summer holidays, considering her own needs as well as her family members. During the 1-2-1 post group session Olive highlighted feeling particularly supported by an older woman in her 60’s at the group who she felt was “kind” and “validating”. Fund were provided by RCTN for travel to and from the group as she identified as having limited finances to support her recovery. Olive finished group support and after an 11 week wait she has gone on to access 1-2-1 online counselling. During her wait for counselling she was offered monthly support sessions.

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Group Work Case Study - Trauma Informed Mindfulness Day Retreat

This event has been the first of its kind for RTCN. It was open to all open RCTN clients with the support and referral of their 1-2-1 worker (if not already involved with Group Work. This of course involved a risk assessment and was not suitable for client within the CJP. It was great to see referral from P&E Counselling and Group Work. The day focused on simple Mindfulness techniques using Nature as a way to connect mindfully to the present. The day had 8 spaces. Two women had to cancel on the day, one due to the unavoidable last minute venue change and the other due to cancel metro because of high winds. The day event was however fully booked. This event gave simple techniques to use after the day as well as proving a safe and women only space for peer connection. Here are some of the comments from the day;

- *[The day] allowed me to gather my thoughts in a productive way and taught me ways to focus my thought process simple things.*
- *[it] allowed me to understand myself more.*
- *I found the mindfulness walk helpful as it allowed me to take time to take in my surroundings and breathe*
- *I found it very relaxing and made a connection with our people there and generally had a really enjoyable time with the group*

Helpline & Email Support

Our local Helpline & Email Support service is free and confidential. The services are staffed by trained women volunteers who listen and support women and girls. We usually offer up to 50 minutes of support to each caller. Our email support uses a specialist system that anonymises email address. This means women and girls have control over if and when they tell us who they are. Our Helpline & Email Support services also provides support and information to supporters such as partners, relatives, friends, carers and other workers.

The number of women and sessions delivered for both phone and email support have gone down since 20-21. Since the easing of lockdown, there has been an increase in clients returning to face-to-face support. We have also seen a reduction in the number of volunteers available, partly due to the aftermath of pandemic, resulting in less sessions being delivered. We are reviewing the service to maximise impact where we can.

Telephone Support

Area	No of Women 21-22	No of Women 20 -21	% between years
Tyneside	220	232	-5%
Northumberland	42	71	-41%
Total	262	303	-14%

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Area	No of Sessions 21-22	No of Sessions 20 -21	% between years
Tyneside	561	775	-28%
Northumberland	106	239	-56%
Total	667	1014	-34%

Emails

Area	No of Women 21-22	No of Women 20 -21	% between years
Tyneside	55	62	-11%
Northumberland	10	19	-47%
Total	65	81	-20%

Area	No of Sessions 21-22	No of Sessions 20 -21	% between years
Tyneside	350	448	-21%
Northumberland	67	137	-51%
Total	417	585	-29%

Volunteers

Our volunteers are vital to what we are able to achieve. 33 women volunteered their time to help deliver Helpline, Email Support & Live Chat Services, our Activism or Community Fundraising activities, and to be part of the Board of Trustees. And some do a bit of everything!

Quotes: RCTN Helpline & Email Support

"Thank you, I feel more positive, you have enabled me to talk about my children."

"It is good to talk to people who believe me."

"I feel heard and safe calling helpline, I feel able to talk freely without being judged."

"If it wasn't for you, picking up the phone without being judgmental...it helps me get through."

"It feels like you are some of the only people who care about my wellbeing."

"Thank you, you are the only organisation that I feel able to get support from, the only ones I trust".

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Client Satisfaction

No of Women Satisfied 21-22	No of Women Satisfied 20-21	% between years
73	67	9%

Mixed Delivery Model

We continue to work online, via telephone and in person for a range of our services based on the choice of women and girls.

Analysing Public Benefit Purpose

1: Relieving the emotional, psychological and/or physical distress of women and girls who have experienced sexual violence RCTN supports women and girls to deal with the impact of sexual violence.

Sexual violence is a broad term which includes; rape, sexual assault by penetration, child sexual abuse, sexual assault, sexual harassment, sexual exploitation and image-based sexual violence.

During 2021/22, RCTN received 816 referrals. Of these, 802 were referrals into our specialist sexual violence face-to-face services for women and girls. This represents a 44% in referrals compared to 20/21.

No of Referrals 21-22	No of Referrals 20-21	% between years
816	725	13%

No of Referrals to Face-to-Face Services 21-22	No of Referrals to Face-to-Face Services 20-21	% between years
802	522	54%

Our top three referrals sources are: 1) Self 2) Police, Sexual Assault Referral Centres and Victim First Northumbria and 3) Third Sector. This is consistent with the previous year.

Referral Source	No of Referrals 21-22	No of Referrals 20-21
Health	57	50

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Education	80	39
Police/SARC/VFN	196	108
Third Sector	89	76
Local Authority	19	16
Self	280	200
Proxy	12	16
Other	22	4
Internal	47	13
Total	802	522

Please note the number of referrals recorded is based on the number of unique individuals referred rather than including where a woman is referred to more than one service.

Demand for Our Services

	21/22	20/21	% between years
Services	Referrals		
P & E	343	163	110%
Counselling	714	516	38%
Group Work	111	46	141%
Total	1168	725	61%

Often a woman might be referred to more than one service. We received 802 referrals across all our services.

Group work sees the biggest increase in referrals at 141%, followed by P& E which sees a 110% increase, with counselling receiving 38% increase in referrals.

Number of Sessions Delivered

We increased the amount of sessions delivered, by 1% from last year across all service delivery across Tyneside & Northumberland. However, if you look at just face-to-face services, we have increased significantly the amount of sessions delivered overall, with a 65% increase in P & E and a 9% increase in Group Work service sessions. We delivered 6022 sessions (or calls emails for HESS) throughout 21-22, broken down as:

No of Sessions Attended	21/22	20/21	% between years
Counselling	2807	3005	-7%

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P & E	1895	1147	65%
Group work	236	216	9%
HESS sessions - phone	667	1014	-34%
HESS - emails	417	585	-29%
<i>Total</i>	6022	5967	1%

Sessions That Did Not Go Ahead

The number of sessions that were cancelled:

Services	No of DNAs 21/22	No of DNAs 20/21	% between years
Counselling	892	724	23%
P & E	62	138	-55%
Group Work	3	3	0%
<i>Total</i>	957	865	11%

11% of face to face sessions offered did not go ahead. The biggest number of sessions cancelled were in counselling at 23%. P & E saw a reduction of a staggering -55% in the number of DNA's compared to last year. We continue to monitor and mitigate DNA's through case management, use of text reminder service, moving from face-to-face to online where last minute travel to appointments is difficult.

Number of Women We Worked With

We worked with a total of 1025 women: 632 unique individual women via our face-to-face services and 352 women and girls contacted our specialist sexual violence helpline and email Support services. This is compared with 20-21 where we worked with 951 women: 567 unique individual women via our face-to-face services and 383 women and girls contacted our specialist sexual violence helpline and email Support services.

We have worked with 20% more women than last year across all services. We worked with 40% more women on the Helpline, thanks to the expansion of the service over more days.

P & E service worked with slightly more women (6% increase) from last year. We had an increase in staff capacity which helped with the increase in number of women seen. However, we worked with women for longer because of court case delays.

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Counselling numbers remain the same, which is quite an achievement, given local lockdowns impacting on women's engagement. There were, however, more women seen for counselling this year in Tyneside, with a reduction in numbers for Grace. The Grace reductions are largely due to the less women wanting to receive counselling remotely in rural areas.

We made up for the reductions in number of women we worked with in Group Work, through outreach workshops, where we reached women indirectly.

	21/22	20/21	% between years
Services (Tyneside & Grace)	No of Women	No of Women	
P & E	250	140	79%
Counselling	466	417	12%
Group Work	39	37	5%
HESS - Phone & Emails	352	384	8%
Total	1107	978	13%

Outcomes

Face to Face Services

The percentage of women and girls achieving an improvement is from the total number of women and girls who accessed our face-to-face services. It is important to note that some women and girls do not have an identified issue in that outcome area and therefore may not identify an improvement in that area. An example of this is that a woman or girl may not show an improvement in "Feeling of safety" if she did not have any issues relating to feeling unsafe when she began working with us.

Women told us we made the following difference to them.

Outcome	% improvement 21-22	% improvement 20-21	% between years
Health & Wellbeing	105	83	27%
Informed & empowered to Act	66	67	-1%
Ability to cope	83	70	19%
Safety	74	64	16%
CJS	38	47	-19%

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We also asked face-to-face practitioners to record any changes in the same areas from their observations of working with a woman. Both practitioners and women saw the most improvement in Health and Well-being, followed by Feeling Informed and Empowered to Act.

Outcome	% improvement	% improvement	% between years
	21-22	20-21	
Health & Wellbeing	219	326	-33%
Informed & empowered to Act	219	161	36%
Ability to cope	186	116	60%
Safety	170	94	81%
CJS	141	39	262%

Helpline & Email Support Outcomes

Due to the anonymous nature of the Helpline and Email Support services it is difficult to capture client-identified outcomes. We used an online feedback survey to gauge the impact of services. To negate the low numbers of surveys we gathered practitioner-identified impact which involves practitioners completing a survey based on their observed understanding of changes clients have made positively or negatively.

Our Helpline & Email Support Service has identified the following positive impacts:

Outcome	% improvement	% improvement	% between years
	21-22	20-21	
Health & Wellbeing	71%	91%	-22%
Informed & empowered to Act	53%	38%	39%
Ability to cope	21%	21%	0%
Safety	12%	14%	-14%

Purpose 2: Educating the public in the nature of sexual violence and its impact on women and girls Community Engagement and Public awareness raising.

We aim to raise awareness of our services and offer solidarity to women and girls who have experienced sexual violence. We also aim to communicate the true nature, impact, and prevalence of sexual violence to professionals and the public. We hope this will help create the transformational change in public attitudes that will bring about systemic change.

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Awareness-Raising in Schools, Colleges and Universities

During 2020/21, Rape Crisis Tyneside & Northumberland (RCTN) worked with Helix Arts and young people in North Tyneside to co-produce 'Louder' - a creative peer education programme using theatre / drama to challenge assumptions around domestic/sexual violence relationships for young people aged 14 - 18.

Following partnership development and group engagement, this resulted in short films and resources being fully co-created by young people in North Shields and informed/guided by RCTN. Louder provided a unique opportunity for young people to share their lived experience and spark conversations around relationships and boundaries.

Programme objectives

- 1) To develop one new bespoke drama piece based on research and development with 20 young people working with professional creative practitioners and within a new partnership with Rape Crisis North Tyneside and Northumberland.
- 2) To train 20 young people between the ages of 14-18 years from North Tyneside to become workshop facilitators / peer performers by Summer/Autumn 2021, where well-being, confidence, motivation and skills is promoted and improved
- 3) To create an artistic outcome with participants which can be disseminated via a peer education model
- 4) To develop a tour of the work digitally and resources for youth groups and schools by March 2022 (Scope/ambition subject to additional funding)

The journey

Working with young people in North Shields, & Helix Arts devised a bespoke drama piece, devised using script-writing, storyboarding, creative conversation, creative writing, music, technology, social media and film to explore exploitation and abuse within relationships, especially since Covid-19.

Young people (youth participation groups, youth council) informed the shape of the programme and were part of the artist recruitment process.

We developed a partnership with staff and a young people's group at Phoenix Detached Youth Project who decided to invite new young people from Riverside and Chirton Wards to form a new group. We also engaged additional existing groups at YMCA North Tyneside.

They co-created with writer and director Liv Hunt and community development worker, Tess Hudson from RCTN. They researched and developed issues faced by young people around healthy relationships. This was with the support of dedicated Rape Crisis staff and volunteers.

The young people involved chose to disseminate their work via a number of thematic films; God complex vs inferiority / Madonna complex vs Guilt complex / Persecution complex vs

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empath and Martyr complex/victim mentality vs empath / Superiority complex vs Inferiority complex. This followed from writing new works and music which was performed and recorded. They went into a full film production phase, taking full control and leadership of delivery with support of the Helix Arts team.

Audiences at Churchill Community College and John Spence informed the future materials for the film and future use of these films with young people.

Becky Rowe, PDYP, Youth Worker – Feedback

When first approached by Helix Arts & RCTN to get involved with the Louder project I was happy to agree as they have an ethos that echoes that of Phoenix Detached Youth Project, that the work is young person needs led and will benefit those involved and other young people by producing an informal education resource. I have always been passionate about discussing relationships and consent with young people so to be able to support young people to create a new resource to compliment the 'Respect factor' pack we had previously produced was exciting. I took a bit of a gamble by inviting 'pairs' of young people who didn't all know each other rather than an existing group, but this has paid off. I knew the young people I had invited would be committed and have a lot to offer but even I have been amazed at the level of enthusiasm and creativity. Initially I told young people it would be for three sessions, but to date there have been 6 sessions with at least a further 2 planned, due to the way in which their ideas have evolved. To work with Liv, Tess and Kay has been brilliant and I know the young people have benefitted from their involvement. Whilst the aim of the project is to produce an informal education resource on relationships and consent an added bonus for me is how much individuals have got out of being involved and that new friendships have been formed

Social Media

Our volunteer activists used social media to raise awareness of our services, which has been particularly important since the pandemic. We shared messaging that we were still there for women and girls and how our services have been adapted. We also shared an animation about online and telephone counselling to help reduce barrier to women coming forward for help.

Our activists also actively promoted key events and issues related to our work, practice or values. For example, we:

- Coordinated social media messaging on behalf of the local Violence Against Women's Sector's on 16 Days of Activism
- Engaged in promoting Reclaim the Night and White Ribbon
- Responding to news articles about sexual violence

Campaigning

Roll Down Your Skirt

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Roll Down Your Skirt campaign continues to focus on the sexualised ‘policing’ of young women and girls school uniforms in schools. The campaign was in response to the views of young women and girls and findings from research. The research and campaign was guided by a Young Women’s Steering group. The research established the impacts of policing of young women and girls’ uniforms in a sexist and/or sexualised way, namely:

- The impact on young women and girls’ education
- The impact on mental health and self-consciousness, in the short and long term
- The links to rape culture.

The Young Women’s Steering Group worked with RCTN Activists created animations to communicate key messages from the campaign. The campaign aimed to empower young women and girls whilst offering solidarity. The campaign also aimed to motivate school staff and governors to reflect upon practice within their schools and take steps to make change. To find out more, read the report and view the animations head to the campaigns & research section of our website.

Rape Crisis Tyneside & Northumberland (RCTN) would like to commission a design agency to create original art work, logo, assets and messaging for a campaign to support the safety of women and girls in the Night Time Economy. The campaign is a feature of a wider Safety of Women at Night programme, funded by Northumbria Police & Crime Commissioners Office, via the Home Office.

Fun Without Fear Programme & Campaign

RCTN lead on the delivery of a programme which aimed to improve safety, and feelings of safety, of women, girls and marginalised groups in public spaces, particularly in the Night-Time Economy. The programme achieved this through 4 pillars of work:

1. Prevent: Interventions to lessen opportunities for Violence against Women and Girls (VAWG);
2. Support: Access to support where VAWG is perpetrated;
3. Behaviour change: Interventions to address offending behaviours.
4. Awareness: Raising awareness of VAWG.

The programme worked across Northumbria, in partnership with all six Local Authorities, Northumbria Police, Rape Crisis Tyneside & Northumberland, Changing Lives, Police & Crime Commissioner’s Violence Reduction Unit and Street Pastors across Northumbria. The programme ran from 1 November 2021 – March 31st 2022.

The range of interventions and activity we led on was as follows:

1. Prevent –

- *Operation Cloak:*
Increasing the number of plain-clothed police officers and patrols in Night Time Economies across Northumbria to look for, and intervene, where there may be

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vulnerabilities or incidents where consent, for example, may not be clear. Originally Operation Cloak begun in 2019 in Newcastle, the programme expanded across to Sunderland, South Shields, North Shields, Tynemouth, Morpeth and Berwick

- *Street Pastors*
Street Pastors across all 5 Local Authority areas supported women, girls and vulnerable groups on key busy, high harm areas. They gave women safe refuge, help them get home safely, hand out flip flops and water etc.

2. Support -

Where an intervention has occurred, Operation Cloak Officers supported women to gain support from Rape Crisis Tyneside & Northumberland (RCTN). RCTN offered a call back service to women and girls who received an intervention by the police to help ensure their safety. The aim of the call backs were for RCTN to provide further advice, guidance, signposting or referral information, where required.

3. Behaviour Change –

Changing Lives ran a Brief Intervention Potential Perpetrator programme. The programme took referrals from Operation Cloak officers. The programme was a voluntary, 90 minute, bespoke, 1-2-1 session aimed at changing attitudes and behaviours of potential perpetrators.

4. Awareness Raising –

- *Vulnerability Training*
Night-time economy stakeholders were offered vulnerability training delivered by Northumbria Police & Crime Commissioners Violence Reduction Unit, in partnership with Northumbria Police.
- *Campaign – See below*

Aim, Messaging & Audience for Campaign

The audience for the campaign were:

- All women & girls who frequent the night time economy across all six local authority areas.

The aim of the campaign was:

- All women will be, and feel safer, in the night time economy.

Key messaging were

- A zero tolerance to unwanted sexual behaviour in the night time economy
- Women and girls being believed and supported if they experience any kind unwanted sexual behaviour

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The messaging aimed to ensure:

- Women knew how and where to seek support
- Reassurance for women that things were being done to support their safety – including possible promotion of above interventions.

Campaign Advertising Platforms & Assets

The following platforms to advertise the campaign:

- Digital - Social Media: including facebook, instagram, twitter; Mobile Ad Messaging
- Media – Press
- Ambient – Beer Mats, Posters in women's toilets
- Out of Town – Digital Billboards, Digital Ad Vans.

Campaign Reach

- In total, we have reached 292,415 people via a range of digital and social media platforms, with deeper engagement of 11,362 people through clicks and scrolls on campaign adverts and articles.

Networking, Representation and Forum work

RCTN participated in a range of external partner forums and panels to raise awareness of our services, contribute towards policy and strategic development and improve best practice. This included local authority domestic violence and sexual violence multi agency panels.

Plans for the future

In 2022/23, we will see RCTN continue our work to support women and girls to be free from the impact and threat of sexual violence. Because of the significant changes in the external landscape brought about by the global pandemic, RCTN will be focusing efforts on how we can continue to respond to the demands for our services and maintain our resilience, in a competitive funding market.

In 2022/23, a key focus will be on: i) organisation development so our people, processes and systems are working most effectively and efficiently for the benefit of the women and girls we serve ii) financial resilience so our financial model, income generation strategies and resource development enables us to exist into the future. Organisation development will particularly focus on:

- Exploring the development of staff capacity so we can function well organisationally
- Better utilising the data to inform strategic planning, service development, performance and continuous improvement.
- Experimenting with new means of self-generating income

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Reference and Administrative Details

Registered Company number: 07285969 (England and Wales)

Registered Charity number: 1138149

Registered office: c/o Ellison Services Ltd
3rd Floor Higham House
Higham Place
Newcastle upon Tyne NE1 8AF

Directors and Trustees

The directors of the charitable company are its Trustees for the purpose of charity law. The Trustees and officers serving during the year and since the year-end were as follows:

Trustees:

Anne Fry (appointed 24/1/22)	Chair from 29/3/22
Jayne Carrick	Co-Treasurer
Lisa Clark	Chair until 29/03/22
Emma Crowther	Company Secretary
Nikki Godden-Rasul	
Sue Griffiths	
Rebecca Haynes	Co-Treasurer
Stephanie Remfry	
Catherine Wheatley	

Others:	Chief Executive Officer:	Sue Pearce
	Deputy	Sam Jones
	Key Finance Officer:	Safina Siddique

Independent examiner: Michelle Wright
Connected Voice
Third Floor Higham House
Higham Place
Newcastle upon Tyne NE1 8AF

Bankers: National Westminster Bank Plc
Newcastle upon Tyne

Structure, Governance and Management

Governing Document

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Rape Crisis Tyneside and Northumberland (RCTN) was set up as a charity on 17th November 1978 under the name of Tyneside Rape Crisis Centre, registration number 508177. The organisation is now a charity and a company limited by guarantee defined by the Companies Act 2006. It was incorporated as a company and registered as a charity on 16th June 2010 and the changes were formally adopted by the organisation on 1st January 2011. The charity name was changed with the Charities Commission on 28th January 2013 and adopted from 1st April 2013. RCTN also uses the names Tyneside Rape Crisis Centre and Grace, Northumberland Rape Crisis.

RCTN operates under a Memorandum of Association which established the objects and powers of the charitable company and is governed under its Articles of Association. In the event of the company being wound up Members are required to contribute an amount not exceeding £1.

The organisation is governed by its Trustees who are also the only Members of the organisation. Under the requirements of the Memorandum and Articles of Association, the Board may consist of between three and twelve Trustees. This year there were ten Trustees. All Trustees are female. The Board meets around eleven times a year. A Finance sub-group consisting of the Co-Treasurers, staff and the external Accountant who meet quarterly to review the Management Accounts. The Board delegates day-to-day management of the organisation to the CEO and Deputy CEO. RCTN holds regular strategy days which Trustees and staff attend.

Appointment of Trustees

There is no limit to the time that a Trustee may serve with the organisation; however one-third of the Trustees must retire at each AGM with the longest-serving retiring first. All Trustees give their time voluntarily and are not allowed to receive any material benefit from the charity. Trustees are however able to claim reasonable out of pocket expenses. The Trustees are responsible for selecting a Chairperson, Secretary and Treasurer.

Trustees' induction and training

A recruitment, training and induction procedure is in place to support new Trustees. When an expression of interest to join the Board is received, this is followed through by the CEO who arranges an informal pre-meeting. References are taken up and discussions/decisions about the nomination to the Board are discussed and approved at a quorate Board meeting.

All Trustees receive an induction into the values and services of RCTN, sexual violence issues, their duties, roles, responsibilities and liabilities as a Trustee and key policies. RCTN has a Trustee induction checklist and each new Trustee is allocated a mentor Trustee to support them through the induction process. A Trustee role description is issued to all new Trustees outlining the duties, roles, responsibilities and liabilities each Trustee faces. Role descriptions are in place for the Chair, Treasurer and Company Secretary.

All Trustees are required to undertake training on a range of issues such as on equality and diversity issues; child and adult safeguarding; roles and responsibilities of Trustees and sexual violence issues. Training opportunities are highlighted at Board meetings including

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opportunities to attend conferences/workshops. Trustees are also responsible for identifying their own training and development needs and for recording all training they attend.

Related parties and co-operation with other organisations

RCTN is a member of Rape Crisis England and Wales (RCEW) and adheres to the RCEW National Service Standards. We participate in Rape Crisis North East regional meetings to share best practice and feedback via our local representative to the national body. We have a CIO in partnership with other North East Rape Crisis Centres.

Pay policy for senior staff

The Trustees set the pay of the CEO and Deputy comparing against equivalent roles within the voluntary sector. The nationally recognised National Joint Council pay scales are used to set the pay of all staff. Inflationary pay awards are periodically approved in line with national NJC pay agreements. A remuneration committee meets as required.

Risk management

The Trustees recognise that they hold a responsibility to identify risks to the organisation; to ensure that controls exist to limit the possibility of risks occurring; to limit the impact of any risks on the viability or security of the organisation; to manage any risks that do occur; and to regularly review whether new risks have been introduced into the organisation.

The Trustees have implemented a risk review system and have built a risk register. They have reviewed all organisational risks focusing on the risks with the highest risk score. The Trustees have implemented a system to review the risk register on a regular basis or following a critical incident.

Financial Review

Funding Strategy

We maintain a Funding Strategy and Fundraising plan to ensure that we raise all the funds that we require.

Income and Principal Funding Sources

We aim to maintain a diverse range of funders so that we minimise risk to the organisation's activities. Our total income this year was £945,667. We received income from statutory bodies including:

Ministry of Justice Female Rape Support Fund; Police and Crime Commissioner for Northumbria; Local authorities (Gateshead, Newcastle upon Tyne, North Tyneside, Northumberland and South Tyneside) Clinical Commissioning Groups (CCGs) Newcastle Gateshead CCG, Northumberland CCG and North Tyneside CCG.

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The Big Lottery Reaching Communities Fund continued to support us and we also secured the National Lottery Community Fund (North East and Cumbria region).

The Charitable Trusts and Foundations who supported us included: Barbour, Brook Trust, Community Foundation Tyneside and Northumberland, Henry Smith Charity, Sir James Knott Trust, The Joicey Trust, The Pilgrim Trust and the Ragdoll Foundation.

We are extremely grateful to all our funders, statutory, private and voluntary, in helping to sustain our activities.

Fundraising from the community

We generated £15,832 from fundraising and £17,700 in donations. The sources of our self-generated income were monthly donors; one-off individual donations; sponsorship money from external fundraising events and from our own fundraising events.

Income from training and sales

We secured £25,507 from sales which included delivery training workshops, offering external clinical supervision, delivery of external counselling and merchandise sales.

Expenditure

Our total expenditure this year was £832,312. We have seen a further growth in activities and service provision to meet demand.

Direct costs

- Project staff salaries and travel increased compared last year in light of additional project delivery and more staff being recruited.
- Other project costs increased as we expanded the number of project we ran and incurred additional delivery costs.
- Volunteer costs increased as more clinical supervision was provided and more volunteers claimed travel expenses.
- Publications/subscriptions increased as we increased membership of external bodies
- Publicity and promotion costs increased given the additional spend on the Safer Streets project which aimed to raise public and professional awareness.
- Outreach venue hire costs increased due to the return to face to face delivery and the increasing use of bases to reach clients.

Support costs

- Staff salaries increased as we expanded back office support.
- Facility costs increased as our rent increased and we returned to face to face work and more related costs were incurred.
- Professional fees increased due to the use of more consultancy.

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Investment Policy

We have a documented Investment Policy, the objective of which is to increase our income so we can achieve our charitable purpose and to enable us to hold sufficient reserves as required by the Reserves Policy. During the financial year, we have continued to invest in an ethical unit trust. We have worked with a cash management organisation to ensure that our remaining cash assets are spread across a range of financial organisations and held with varying notice periods to satisfy our liquidity requirements.

The Trustees decide, where possible, to invest in ethical investments in the knowledge that they may not provide the best rate of return, but would protect the organisation's reputation. Only the Trustees are able to make decisions on investments. The performance of investments are reviewed by the Board six monthly.

Reserves Policy

Rationale behind the Reserves Policy

- To demonstrate transparency, accountability and sound financial management the Reserves Policy clearly justifies the amount of reserves kept back each year.
- The Reserves Policy allows RCTN to take account of potential risks and contingencies that may arise. For example, the level of reserves allows the charity to manage any cash flow issues and to replace obsolete equipment.
- RCTN provides support to women survivors of all forms of sexual violence in Tyneside and Northumberland and one of our core services is long-term counselling. The Board of Trustees wishes to maintain sufficient level of Reserves to enable the counselling service to continue should a shortfall in income occur.

Level of reserve required by RCTN

RCTN has agreed to hold the following unrestricted reserves (£484,863):

Designated funds:	
General designed funds	354,025
Cost of living 22/23 - agreed after budget was set	11,479
Pay review contribution	23,502
Staff: Marketing worker new post	10,100
Projects: Refuge delivery funds and volunteer funds	1,500
Projects: Volunteer funds	2,500
Northern Rock Foundation	14,000
University counselling	26,216
General Undesignated funds	41,541

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The **General designated funds** are based on five months full months of running costs based on 2021/22 expenditure (£832,312).

There are currently no plans to spend this as we consider the organisation to be a going concern. We are investigating options to do this including through social enterprise and through our Investments policy.

Undesignated funds We plan to use some of these funds to support additional staffing costs during 2022/23.

Monitoring and reviewing the Reserves Policy

The calculation of the required level of Reserves is an integral part of RCTN's planning, budget and forecast cycle and as such, the Trustees/Directors will consider the Business Plan, budget, financial projections and funding strategy each year and will review the Reserves policy annually in light of their findings.

Going concern statement

In response to the COVID-19 pandemic, the Trustees have reviewed and considered financial information and revised forecasts to take into account measures that they can take with the current financial resources available to mitigate the impact of the current adverse conditions. The Trustees are of the view that the immediate future of the charity for the next 12 months is secure and that on this basis the charity is a going concern.

Trustees responsibilities in relation to the financial statement

The charity Trustees are responsible for preparing a Trustees' annual report and financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the charity Trustees to prepare financial statements for each year which give a true and fair view of the state of affairs of the charitable company and the group and of the incoming resources and application of resources, including the income and expenditure, of the charitable group for that period. In preparing the 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;
- make judgements and estimates that are reasonable and prudent;
- state whether applicable UK 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 business.

The Trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and to enable them to ensure that the financial statements comply with the Companies Act 2006. They are also

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responsible for safeguarding the assets of the charity and the group and hence taking reasonable steps for the prevention and detection of fraud and other irregularities.

The Trustees are responsible for the maintenance and integrity of the corporate and financial information included on the charitable company's website. Legislation in the United Kingdom governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

Anne Fry

Chair of the Board of Trustees.

Date: 28/11/2022

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INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES

For the year ended 31 March 2022

I report on the financial statements of Rape Crisis Tyneside and Northumberland for the year ended 31 March 2022, which are set out on pages 28 to 41.

Respective responsibilities of Trustees and Examiner

The charity's trustees (who are also directors of the company for the purposes of company law) are responsible for the preparation of the accounts. The Charity's Trustees consider that an audit is not required for this year under section 144 of the Charities Act 2011 ("the Charities Act") and that an Independent Examination is needed.

The charity's gross income exceeded £250,000 and I am qualified to undertake the examination by being a Member of the Association of Accounting Technicians.

Having satisfied myself that the charity is not subject to audit under company law and is eligible for independent examination, it is my responsibility to:

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

Basis of independent examiner's statement

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

Independent examiner's statement

In connection with my examination, no material matters have come to my attention which gives me cause to believe that in, any material respect:

- accounting records were not kept in accordance with section 386 of the Companies Act 2006; or
- the accounts do not accord with such records; or
- the accounts do not comply with relevant accounting requirements under section 396 of the Companies Act 2006 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; or
- the accounts have not been prepared in accordance with the Charities SORP (FRS102).

I have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.

Michelle Wright
Connected Voice Business Services Ltd
Higham House
Higham Place
Newcastle upon Tyne
NE1 8AF
Date: 15/12/2022



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STATEMENT OF FINANCIAL ACTIVITIES

(INCLUDING SUMMARY INCOME & EXPENDITURE ACCOUNT)

For the year ended 31 March 2022

	Notes	Unrestricted Funds £	Restricted Funds £	Total 2022 £	Total 2021 £
Income from:					
Donations and legacies	6	4,450	13,250	17,700	7,227
Charitable activities					
Grants and contracts	7	203,693	707,433	911,126	788,100
Other trading activities	8	15,832	-	15,832	7,183
Investments	9	1,009	-	1,009	1,667
Total income		224,984	720,683	945,667	804,177
Expenditure on:					
Raising funds	10	3,284	79	3,363	1,056
Charitable activities					
Operation of the charity	11	139,128	689,821	828,949	735,679
Total expenditure		142,412	689,900	832,312	736,735
Net income/(expenditure) before investment gains/(losses)		82,572	30,783	113,355	67,442
Net gains/(losses) on investments		5,367	-	5,367	18,028
Net movement of funds		87,939	30,783	118,722	85,470
Reconciliation of funds					
Total funds brought forward		396,924	48,180	445,104	359,634
Total funds carried forward		484,863	78,963	563,826	445,104

The Statement of Financial Activities includes all gains and losses recognised in the year. All income and expenditure derive from continuing activities

The notes on pages 31 to 41 form an integral part of these accounts.

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Charity Number 1138149

Company Number 07285969

BALANCE SHEET

As at 31 March 2022

	Notes	£	Total 2022 £	£	Total 2021 £
<u>Fixed assets</u>					
Investments	19		64,962		60,748
Total fixed assets			64,962		60,748
<u>Current assets</u>					
Debtors	20	80,009		25,710	
Cash at bank and in hand	21	761,856		456,893	
Total current assets		841,865		482,603	
Creditors: amounts falling due within one year	22	(343,001)		(98,247)	
Net current assets			498,864		384,356
Total assets less current liabilities			563,826		445,104
Total net assets or liabilities			563,826		445,104
<u>Funds of the charity</u>					
Unrestricted income funds			484,863		396,924
Restricted income funds			78,963		48,180
Total funds			563,826		445,104

The company was entitled to an exemption from audit under s477 of the Companies Act 2006 relating to small companies.

The members have not required the company to obtain an audit in accordance with section 476 of the Companies Act 2006.

The directors acknowledge their responsibilities for complying with the requirements of the Companies Act with the respect to accounting records and the preparation of accounts.

These accounts have been prepared in accordance with the provisions applicable to small companies subject to the small companies regime and in accordance with FRS102 SORP.

The notes on pages 31 to 41 form an integral part of these accounts.

These financial statements were approved by the Board on:

28/11/2022

and are signed on its behalf by:

Jayne Carrick
Co Treasurer

Rebecca Haynes
Co Treasurer

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Charity Number 1138149

Company Number 07285969

STATEMENT OF CASH FLOWS

For the year ended 31 March 2022

	Notes	2022 £	2021 £
<u>Cash flows from operating activities</u>			
Net movement in funds		118,722	85,470
Depreciation		-	-
Deduct interest / income shown in investing activities		(5,223)	(18,854)
Increase in debtors		(54,299)	(9,078)
Increase creditors		244,754	(11,081)
<i>Net cash from operating activities</i>		<u>303,954</u>	<u>46,457</u>
<u>Cash flow from investing activities</u>			
Interest received		1,009	1,666
<i>Net cash used in investing activities</i>		<u>1,009</u>	<u>1,666</u>
 Increase in cash and cash equivalents		 304,963	 48,123
Cash and cash equivalents at start of year		456,893	408,770
Cash and cash equivalents at end of year		<u>761,856</u>	<u>456,893</u>
 Cash and cash equivalents consist of:			
Cash at bank and in hand		<u>761,856</u>	<u>456,893</u>

The notes on pages 31 to 41 form an integral part of these accounts.

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NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 March 2022

1 Accounting policies

The principle accounting policies adopted, judgements and key sources of estimation uncertainty in the preparation of the financial statements are as follows:

2 Basis of accounting

2.1 Basis of preparation

These accounts have been prepared under the historical cost convention with items recognised at cost or transaction value unless otherwise stated in the relevant note(s) to these accounts.

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 (FRS 102) (effective 1 January 2019) – Charities SORP (FRS 102), the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) and the Charities Act 2011.

Rape Crisis Tyneside and Northumberland meets the definition of a public benefit entity under FRS 102.

2.2 Preparation of the accounts on a going concern basis

The financial statements have been prepared on a going concern basis. In making their assessment the Trustees have reviewed and considered relevant information, including their annual budget and future cash flows. In response to the COVID-19 pandemic and its aftermath, the Trustees have revised their forecasts to take into account measures that they can take with the current resources available to mitigate the impact of the current adverse conditions. The Trustees are of the view that the immediate future of the charity for the next 12 months is secure and that on this basis the charity is a going concern.

3 Income

3.1 Recognition of income

Income is recognised when the charity has entitlement to the resources, any performance conditions attached to the item(s) of income have been met, it is more likely than not that the resources will be received and the monetary value can be measured with sufficient reliability.

3.2 Offsetting

There has been no offsetting of assets and liabilities or income and expenses, unless required or permitted by FRS102 SORP or FRS102.

3.3 Grants and donations

Income from government and other grants, whether 'capital' grants or 'revenue' grants, is recognised when the charity has entitlement to the funds, any performance conditions attached to the grants have been met, it is probable that the income will be received and the amount can be measured reliably and is not deferred.

Income received in advance or provision of other specified services is deferred until the criteria of income recognition are met.

3.4 Volunteer help

The value of volunteer help received is not included in the accounts but is described in the Trustees' Annual Report.

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NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 March 2022

3.5 Interest receivable

Interest on funds held on deposit is included when receivable and the amount can be measured reliably by the charity; this is normally upon notification of the interest paid or payable by the Bank.

3.6 Income from membership subscriptions

Membership subscriptions received in the nature of a gift are recognised in donations and legacies.

Membership subscriptions which gives a member the right to buy services or other benefits are recognised as income earned from the provision of goods and services as income from charitable activities.

3.7 Investment gains and losses

This includes any realised or unrealised gains or losses on the sale of investment and any gain or loss resulting from revaluing investments to market value at the end of the year.

3.8 Fund accounting

Unrestricted funds are available to spend on activities that further any of the purposes of the charity. Designated funds are unrestricted funds of the charity which the Trustees have decided at their discretion to set aside to use for a specific purpose. Restricted funds are donations which the donor has specified are to be solely used for particular areas of the charities' work or for specific projects being undertaken by the charity.

4 Expenditure and liabilities

4.1 Liability recognition

Liabilities are recognised when it is more likely than not that there is a legal or constructive obligation committing the charity to pay out resources and the amount of the obligation can be measured with reasonable certainty.

4.2 Charitable activities

Expenditure on charitable activities includes the costs of specialist sexual violence services and other activities undertaken to further the purposes of the charity and their associated support costs.

4.3 Governance and support costs

Support costs have been allocated between governance costs and other support. Governance costs comprise all costs involving public accountability of the charity and its compliance with regulation and good practice.

Support costs are those functions that assist the work of the charity but do not directly relate to the charitable activities. Support costs include central functions and have been allocated to activity cost categories on a basis consistent with the use of resources.

4.4 Irrecoverable VAT

Irrecoverable VAT is charged as a cost against the activity for which the expenditure was incurred.

4.5 Creditors

The charity has creditors which are measured at settlement amounts less any trade discounts due.

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For the year ended 31 March 2022

4.6 Provisions for liabilities

A liability is measured on recognition at its historical cost and then subsequently measured at the best estimate of the amount required to settle the obligation at the reporting date.

5 Assets

5.1 Tangible fixed assets for use by the charity

Individual fixed assets costing 1000 or more are capitalised at cost and are depreciated over their estimated useful economic lives on a straight line basis as follows:

Plant and machinery	Straight line over three years
Fixtures and fittings	Straight line over four years

5.2 Investments

Fixed asset investments in quoted shares, traded bonds and similar investments are valued at initially at cost and subsequently at fair value (their market value) at the year end. The same treatment is applied to unlisted investments unless fair value cannot be measured reliably in which case it is measured at cost less impairment.

Investments held for resale or pending their sale and cash and cash equivalents with a maturity date of less than 1 year are treated as current asset investments.

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Analysis of income	Unrestricted Funds £	Restricted Funds £	Total 2022 £	Total 2021 £
6 Donations and legacies				
Donations and gifts	4,450	3,250	7,700	4,227
LGA Foundation	-	10,000	10,000	3,000
	<u>4,450</u>	<u>13,250</u>	<u>17,700</u>	<u>7,227</u>
7 Charitable activities				
<u>Income from grants and contracts</u>				
Gateshead Council Public Health	3,000	9,000	12,000	12,000
Gateshead Newcastle CCG	6,972	10,492	17,464	17,429
North Tyneside Council	4,220	6,330	10,550	10,550
North Tyneside CCG	2,481	3,733	6,214	6,202
Newcastle City Council	8,270	31,481	39,751	23,073
Newcastle Fund	-	23,201	23,201	39,772
South Tyneside Council	2,500	7,500	10,000	17,759
Ministry of Justice	84,902	240,252	325,154	245,037
Police and Crime Commissioner for Northumbria	25,105	222,039	247,144	117,039
Northumberland CCG	-	12,136	12,136	12,112
Northumberland County Council	-	16,500	16,500	17,000
Community Foundation	2,000	9,200	11,200	35,151
The Joicey Trust	-	3,000	3,000	3,000
Sir James Knott Trust	-	5,000	5,000	-
Big Lottery Fund	-	25,835	25,835	109,718
Awards for All	-	10,000	10,000	-
The National Lottery Community Fund (RC North East and Cumbria region)	-	9,865	9,865	-
Rosa Fund	-	-	-	3,000
Lloyds Bank Foundation	-	-	-	3,000
The Pilgrim Trust	-	3,500	3,500	15,000
Comic Relief	-	-	-	41,301
Ragdoll Foundation	-	5,360	5,360	4,640
CAF Resilience Fund	-	-	-	3,000
The Brook Trust	-	25,000	25,000	12,500
The Hadrian Trust	-	-	-	1,000
E.C. Graham Belford Trust	-	-	-	10,000
Northern Rock Foundation	14,000	5,000	19,000	-
The Barbour Trust	-	5,000	5,000	-
Henry Smith	-	12,745	12,745	-
Newcastle University	30,000	-	30,000	-
<u>Income from training / sales</u>				
Training income	3,562	544	4,106	4,613
Live chat sales	11,730	-	11,730	8,609
Other sales	4,951	4,720	9,671	15,595
	<u>203,693</u>	<u>707,433</u>	<u>911,126</u>	<u>788,100</u>
8 Other trading activities				
Fundraising events	15,832	-	15,832	7,183
	<u>15,832</u>	<u>-</u>	<u>15,832</u>	<u>7,183</u>

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For the year ended 31 March 2022

Analysis of income continued	Unrestricted Funds	Restricted Funds	Total 2022	Total 2021
	£	£	£	£
9 Income from investments				
Bank interest	1,009	-	1,009	1,667
	<u>1,009</u>	<u>-</u>	<u>1,009</u>	<u>1,667</u>
Total income	<u>224,984</u>	<u>720,683</u>	<u>945,667</u>	<u>804,177</u>

Income was £945,667 (2021: £804,177) of which £224,984 was unrestricted or designated (2021: £153,054) and £720,683 was restricted (2021: £651,123)

Analysis of expenditure on charitable activities

	Unrestricted Funds	Restricted Funds	Total 2022	Total 2021
	£	£	£	£
10 Raising funds				
Staging fundraising events	2,131	79	2,210	216
Investment management costs	1,153	-	1,153	840
	<u>3,284</u>	<u>79</u>	<u>3,363</u>	<u>1,056</u>

11 Charitable activities

Direct costs

Project staff salaries	11,520	451,535	463,055	407,214
Project staff travel	157	3,851	4,008	573
Project staff training	-	23,246	23,246	24,183
Supervision and counselling	-	10,690	10,690	11,025
Volunteer costs	-	2,880	2,880	2,027
Other project costs	923	62,672	63,595	91,103
Publications and subscriptions	-	5,136	5,136	4,303
Publicity and promotion	7,285	23,360	30,645	15,094
Recruitment	420	1,193	1,613	278
Outreach venue hire	72	20,891	20,963	2,746

Support costs

Staff salaries	68,439	43,135	111,574	96,767
Facility costs	14,874	20,528	35,402	29,513
Insurance	3,283	2,069	5,352	4,389
Office costs	6,205	3,911	10,116	11,192
Telephone	4,988	3,144	8,132	7,642
Sundries	914	576	1,490	2,395
Repairs and renewals	1,778	1,121	2,899	1,376
Other staff costs	696	439	1,135	1,789
Professional fees	14,984	9,444	24,428	19,859

Governance costs

Independent examiner's fees	2,112	-	2,112	1,920
Trustees meeting costs	478	-	478	291
	<u>139,128</u>	<u>689,821</u>	<u>828,949</u>	<u>735,679</u>

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For the year ended 31 March 2022

Analysis of expenditure on charitable activities continued

Expenditure on charitable activities was £832,312 (2021: £736,735) of which £142,412 was unrestricted or designated (2021: £108,066) and £689,900 was restricted (2021: £628,669)

12 Fees for examination of the accounts

	2022 £	2021 £
Independent examiner's fees for reporting on the accounts	2,112	1,920
Other accountancy services paid to the examiner	10,449	9,153
	<u>12,561</u>	<u>11,073</u>

13 Analysis of staff costs, and the cost of key management personnel

	2022 £	2021 £
Salaries and wages	515,206	448,900
Social security costs	41,234	36,454
Pension costs (defined contribution pension plan)	18,189	18,627
	<u>574,629</u>	<u>503,981</u>

No employee received remuneration above £60,000 (2021: nil)

The key management personnel of the charity, comprise the Trustees and the CEO. The total employee benefits of the key management personnel of the charity were £41,988 (2021: £43,651).

14 Staff Numbers

The average monthly head count was 23 staff (2021: 18 staff) and the average monthly number of full-time equivalent employees during the year were as follows:

	2022 Number	2021 Number
The parts of the charity in which the employee's work		
Project staff	14.5	12.0
Management	2.0	1.0
Administration	2.0	2.0
	<u>18.5</u>	<u>15.0</u>

15 Transactions with Trustees

None of the Trustees have been paid any remuneration or received any other benefits from employment with the charity or a related entity.

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For the year ended 31 March 2022

15 Transactions with Trustees continued

Trustees' expenses

The following detail the expenses incurred by the Trustees.

	2022 £	2021 £
Sue Griffiths - travel	39	-
	39	-

Transaction(s) with related parties

There have been no related party transactions in the reporting period.

16 Defined contribution pension scheme

The charity operates a defined contribution pension scheme. The assets of the scheme are held separately from those of the charity in an independently administered fund.

The employer's pension costs represent contributions payable by the charity to the fund and amount to £18,189 (2021: £18,627). There was £3,935 outstanding as at 31 March 2022 (2021: £2,872)

17 Corporation Taxation

The charity is exempt from tax on income and gains falling within section 505 of the Taxes Act 1988 or section 252 of the Taxation of Chargeable Gains Act 1992 to the extent that these are applied to its charitable objectives.

18 Tangible fixed assets

	Plant and machinery	Fixtures and fittings	Total
	£	£	£
Cost			
Balance brought forward	31,220	5,359	36,579
Additions	-	-	-
Disposals	-	-	-
Balance carried forward	31,220	5,359	36,579
Depreciation			
Basis	SL	SL	
Rate	33%	25%	
Balance brought forward	31,220	5,359	36,579
Depreciation charge for year	-	-	-
Disposals	-	-	-
Balance carried forward	31,220	5,359	36,579
Net book value			
Brought forward	-	-	-
Carried forward	-	-	-

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NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 March 2022

19 Fixed asset investments

	Listed Investment £
Carrying (fair) value at the beginning of period	60,748
Additions to investments during period	-
Transfer in/(out) in the period	-
Net gain/(loss) on revaluation	5,367
Less investment management costs	(1,153)
Carrying (fair) value at end of year	64,962

20 Debtors and prepayments (receivable within 1 year)

	2022 £	2021 £
Trade debtors	32,008	5,770
Partner funds	38,141	-
Salary holding account	-	15,830
Pre payments	6,690	986
Accrued income	3,170	3,124
	80,009	25,710

21 Cash at bank and in hand

	2022 £	2021 £
Short term cash investment	112,443	112,443
Short term deposits	113,888	113,888
Cash at bank and in hand	535,525	230,562
	761,856	456,893

22 Creditors and accruals (payable within 1 year)

	2022 £	2021 £
Trade creditors	125,981	11,361
Salary holding account	38,495	-
Accruals		
Independent examination of accounts	2,112	1,920
Deferred income	167,636	84,966
Other creditors	8,777	-
	343,001	98,247

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For the year ended 31 March 2022

23 Deferred income

Deferred income comprises of advance payments from grants that relate to future periods.

	2022
	£
Balance brought forward	84,966
Amount released to income earned from charitable activities	(84,966)
Amount deferred in year	167,636
Balance carried forward	167,636

24 Events after the end of the reporting period

No events (not requiring adjustment to the accounts) have occurred after the end of the reporting period but before the accounts are authorised which relate to conditions that arose after the end of the reporting period.

25 Analysis of charitable funds

	Fund balances brought forward £	Income resource £	Resources expended £	Transfers £	Gains / (losses) £	Fund balances carried forward £
Unrestricted funds						
General unrestricted funds	89,952	180,984	(138,628)	(96,134)	5,367	41,541
Designated funds						
General designated fund	306,972	-	-	47,053	-	354,025
Cost of living	-	-	-	11,479	-	11,479
Pay review contribution	-	-	-	23,502	-	23,502
Project contributions (marketing and refuge)	-	-	-	11,600	-	11,600
Northern Rock Foundation	-	14,000	-	-	-	14,000
University Counselling	-	30,000	(3,784)	-	-	26,216
Volunteering	-	-	-	2,500	-	2,500
	396,924	224,984	(142,412)	-	5,367	484,863

Purpose of unrestricted funds

General undesignated fund	The 'free reserves' after allowing for designated funds.
General designated fund	Represents five months of running costs based on 2021/22 expenditure.
Cost of living	Designated towards cost of living staff payments.
Pay review contribution	Designated towards additional costs due to pay benchmarking.
Norther Rock Foundation	Designated for project delivery including counselling work.
University Counselling	Designated for counselling work.
New posts	Designated for volunteer support costs.

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For the year ended 31 March 2022

25 Analysis of charitable funds continued

	Fund balances brought forward £	Income resource £	Resources expended £	Transfers £	Gains / (losses) £	Fund balances carried forward £
Restricted funds						
Tyneside Counselling	19,267	212,905	(205,409)	-	-	26,763
Community Engagement	-	16,110	(11,991)	-	-	4,119
Northumberland	10,979	143,263	(142,496)	-	-	11,746
Volunteer Coordinator	6,957	59,057	(50,053)	-	-	15,961
Marginalised Access Fund	8,177	-	-	-	-	8,177
Commercial Manager	-	7,200	(7,200)	-	-	-
P&E	-	197,049	(197,049)	-	-	-
Shout Up	-	12,703	(11,997)	-	-	706
Public Awareness Raising	-	23,190	(23,190)	-	-	-
Tyneside Group work	2,800	49,206	(40,515)	-	-	11,491
	<u>48,180</u>	<u>720,683</u>	<u>(689,900)</u>	<u>-</u>	<u>-</u>	<u>78,963</u>

Purpose of restricted funds

Restricted funds represent income resources used for a specific purpose within the charity as identified by the donor.

Tyneside Counselling	This funding supported the Tyneside counselling service.
Community Engagement	This funding supported under 25s community engagement work.
Northumberland	This funding supported the Northumberland service.
Volunteer Coordinator	This funding supported volunteering costs and the Volunteer Coordinator.
Marginalised Access Fund	This funding is held to support discretionary client travel and one off client costs.
Commercial Manager	This funding is held to support commercial activity.
P&E	This funding supported the delivery of the practical and emotional service.
Shout Up	This funding supported the delivery of the Shout up project work.
Public Awareness Raising	This funding supported the delivery of public awareness work.
Tyneside Group work	This funding supported the delivery of group work programmes.

26 Capital commitments

As at 31 March 2022, the charity had no capital commitments (2021 -£nil).

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NOTES TO THE FINANCIAL STATEMENTS

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27 Analysis of net assets between funds

	Unrestricted Funds £	Designated Funds	Restricted Funds £	Total 2022 £	Total 2021 £
Investments	64,962	-	-	64,962	60,748
Cash at bank and in hand	239,571	443,322	78,963	761,856	456,893
Other net current assets/(liabilities)	(262,992)	-	-	(262,992)	(72,537)
	<u>41,541</u>	<u>443,322</u>	<u>78,963</u>	<u>563,826</u>	<u>445,104</u>

28 Operating leases

The future minimum lease payments under non-cancellable operating leases are as follows;

	2022 £
Not later than one year	-
Later than one year and not later than five years	26,700
	<u>26,700</u>