

COMPANY REGISTRATION NUMBER 07166851

NATIONAL SURVIVOR USER NETWORK



CHARITY NUMBER 1135980

REPORT AND FINANCIAL STATEMENTS

FOR THE PERIOD ENDED 31ST MARCH 2016

NATIONAL SURVIVOR USER NETWORK

Annual Report and Financial Statements for the year ended 31 March 2016

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NATIONAL SURVIVOR USER NETWORK

Trustees Report for the period ended 31st March 2016

The Trustees of National Survivor User Network, present their Report with Financial Statements for the period ended 31st March 2016.

The Trustees have adopted the provisions of the 'Statement of Recommended Practice (SORP) Accounting and Reporting by Charities' issued in March 2005.

(1) REFERENCE AND ADMINISTRATIVE DETAILS

National Survivor User Network is a not for profit community organisation.

Charity Status: Registered with the Charity Commission
Charity number 1135980 (18th May 2011)
Company number 07166851 (23rd February 2011)

Registered Office: Unit 12
27-29 Vauxhall Grove
London, SW8 1SY

Trustees who served the charity during the period were as follows:

Dominic Makuvachuma	Co-Chair
Stephanie Mckinley	Co-Chair
Mark Wood	Treasurer
Sarah Carr	
Kathleen Anne Lovell	
Alisdair Cameron	
Clare Ockwell	
Julia Smith	
Henderson Goring	
Eleni Chambers	
Paul Valentine	

Senior Staff: Sarah Yiannoullou, Managing Director

Bankers: Santander
Customer Service Centre
Bootle
Merseyside
L30 4GB

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Trustees Report for the period ended 31st March 2016

(2) STRUCTURE, GOVERNANCE AND MANAGEMENT

National Survivor User Network is a not for profit community organisation established in September 2006 after receiving five year funding from Comic Relief and Tudor Trust. The project was initially hosted by Together (Charity number 211091) until March 2010 when it became an independent registered company and charity. It operates under the Companies Act 2006 and Charities Act 2011. It currently operates throughout England.

The Trustees as a group are responsible for the overall governance of the Charity and the constitution require there be a minimum of 4 Trustees. The aim to meet at least four times per year and are responsible for all major financial decisions, and the establishment of major policies.

The Trustees, who are not remunerated, are elected at the Annual General Meeting or co-opted onto the Board when a serving trustee resigns from the Board of Trustees.

Day-to-day management of the Charity has been delegated to the Managing Director. The Managing Director is supported by staff, consultants and volunteers who are in turn responsible for service delivery within specific areas. A scheme of delegation is updated on an annual basis.

Grant applications prior to consideration by the Trustees are handled by the staff team.

The Board of Trustees

New Trustees

The Trustees are constantly being sought and must have an interest to help drive the Charity forward so we can continue to meet the challenging needs of our beneficiaries.

Finance Committee and Risk Management

The Finance Committee is responsible for reviewing accounts and financial controls, and reviewing the statements and actions on risk and internal controls. A risk management strategy provides a structured approach to identifying, assessing and managing risk.

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Trustees Report for the year ended 31st March 2016

Statement of Trustee's Responsibilities

The Trustees are responsible for their annual report, and for the preparation of financial statements for each financial year which give a true and fair view of the incoming resources and application of those resources of the Charity during the year, and of the statement of affairs as at the end of the financial year. In preparing these financial statements, the Trustees are required to:

- * ensure that suitable accounting policies are established and applied consistently;
- * make judgements and estimates which are reasonable and prudent;
- * state whether the applicable accounting standards and statements of recommended accounting practice have been followed, subject to any material departure disclosed and explained in the financial statements; and
- * prepare the financial statements on a going concern basis unless it is inappropriate to presume that the Charity will continue in operation.

The Trustees have overall responsibility for ensuring that the Charity has appropriate systems and controls, financial and otherwise. They are also responsible for keeping proper accounting records, which disclose reasonable accuracy at any time the financial position of the Charity and enable them to ensure that the financial statements comply with Charities Act 2011 & Companies Acts 2011. They are responsible for safeguarding the assets of the Charity and for detection of fraud and other irregularities and to provide reasonable assurances that;

- * the Charity is operating efficiently and effectively;
- * all assets are safeguarded against unauthorised use or disposition and are properly applied;
- * proper records are maintained and financial information used within the Charity, or for publication, is reliable;
- * the Charity complies with relevant laws and regulations.

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Trustees Report for the year ended 31st March 2016

(3) OBJECTS, OBJECTIVES AND PRINCIPAL ACTIVITIES OF THE CHARITY

The objective of the Charity is to provide for the public benefit, to promote good health and to advance education in particular but not exclusively:

1. Creating a network which will engage and support the wide diversity of mental health service users and survivors across England in order to strengthen the user voices
2. Facilitating active links between service user groups and individuals
3. Building capacity for service user groups
4. Brokering and facilitating access to service users for purposes of influencing and informing policy-makers and planners and planners; and developing a training programme in confidence building, committee, interview and staff training skills

(4) PUBLIC BENEFIT

The Trustees confirm that they have taken account of the Charity Commission's general guidance on public benefit.

The services of the organisation are offered to all sections of the public. The opportunity to benefit from the services is not unreasonably restricted by geographical area or other restrictions. People in poverty are not excluded from the opportunity to benefit. No individual or organisation receives private benefits from the organisation.

(5) WHAT DIFFERENCE HAS NSUN MADE

NSUN has had a number of notable successes, and has added value to members, commissioners of mental health services and policy makers. NSUN is unique in that it :

- « is service user led
- « does not campaign for a particular view (except the importance of service user involvement)
- « is wholly inclusive, irrespective of individuals' or groups' demographic and type of mental health condition

Strengthening the voice of service users and survivors

- « members believe that NSUN has ensured better representation of the needs of service users and survivors
- « commissioners and policy makers believe that the voice of the service user is "undoubtedly stronger" as a result of NSUN
- « NSUN has created a framework for service user involvement, making it easier for commissioners and policy makers to involve service users and, crucially, creating a structure and continuity to it rather than it being ad hoc

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Trustees Report for the year ended 31st March 2016

« NSUN has connected commissioners and policy makers with service users who would not otherwise have had the opportunity to be involved in three regions

« NSUN attended the launch of Healthwatch England's first annual report. At the event mental health minister Norman Lamb MP praise NSUN's efforts to ensure that mental health was prioritised and urged us to continue to press local Healthwatch groups to give the issue the prominence it needs. "It is absolutely essential that all parts of the community are involved in shaping local services and holding them to account. That's particularly important for people with mental health conditions and I urge you (NSUN) to keep up the pressure and make sure mental health is where it needs to be on the agenda in every area," Mr Lamb said in response to a question from NSUN.

Empowering and building capacity

« NSUN shares information about policy developments and good practice, so that groups and individuals who might not have seen this information can act upon it

« Members feel that NSUN helps them be well-informed about policy developments; they also feel that NSUN's work ensures the government is aware of how policy developments will affect them

« NSUN's resources have helped local groups become more professional, well-informed and resilient

« Information received from NSUN has inspired service users to become active and get involved in the movement, where otherwise they would not have

« NSUN has built groups' and individuals' knowledge of good practice, and given them confidence in sharing their work and leading others

« NSUN has delivered training and provided briefings to inform, connect and increase knowledge, skills and confidence

Creating a coherent service user movement

« members feel that being part of NSUN means that they are part of something bigger – from the very local right up to the national level, NSUN is creating a sense of being part of something coherent with real influence

« NSUN allows different groups and individuals to come together whilst preserving their unique perspectives – they don't need to conform to a 'party line' to be part of NSUN

« NSUN has brokered connections between some user groups, so that they can share experiences, collaborate and become "stronger together"; further work in this area is a priority

« NSUN has brought together service user involvement workers – a traditionally isolated role – to provide peer support and share experiences

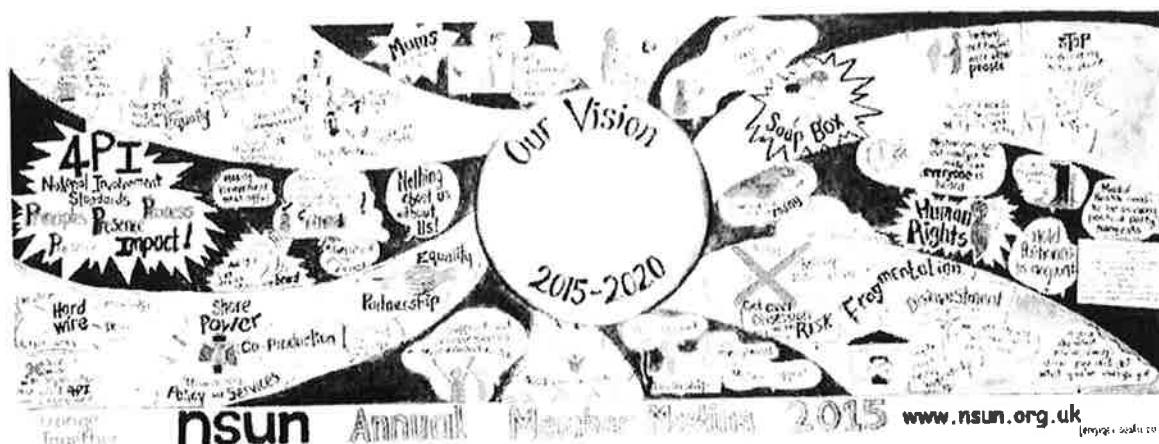
« NSUN's support has helped reduced local fragmentation of service user groups, especially in the north east of England, leading to increased service user involvement in consultations and meetings about service delivery

Above and beyond general information sharing, NSUN has supported service user/survivor initiatives, events and groups and provided information and direct support to 20 groups.

The members' annual survey provides a wealth of qualitative data on the effectiveness of NSUN and experienced and perceived benefits of a service user/survivor led national network.

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Trustees Report for the year ended 31st March 2016



(6) SUMMARY OF ACHIEVEMENTS APRIL 2015 – MARCH 2016

Over the last year we have continued to facilitate active links between service user groups and individuals, build capacity and broker and facilitate the wide diversity of voices for purposes of influencing and informing policy makers and planners.

The greatest challenge has not only been to support the growing membership but the team of staff, survivor consultants and volunteers during a time of uncertainty and a shorter core funding period. NSUN has been funded by Comic Relief and Tudor Trust since its inception, with a five year grant (2007-2012), followed by a three year grant (2012-2015) and the current grant of 12 months (2015-2016). Unfortunately we have experienced an unprecedented level of sickness in the team which seriously compromised the capacity of the organisation. The recent consultation process resulted in one redundancy and reduced hours for the rest of the team. This has tested our resilience and resourcefulness but our personal motivations and sense of solidarity has pulled us through.

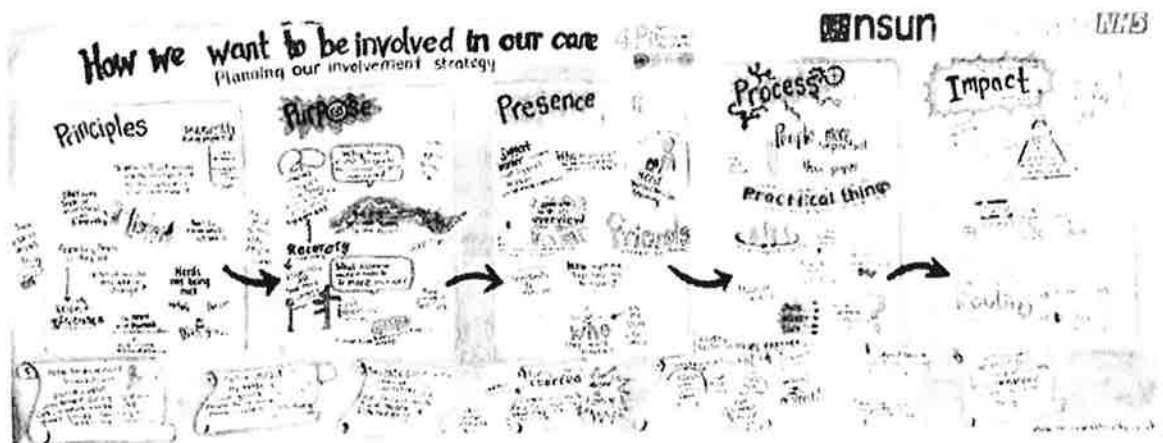
Key successes include:

- Increasing our membership to 4609
- Launching the Members' Manifesto
- Publishing 4Pi National Involvement Standards and obtaining over 50 organisational sign-ups
- Obtaining pro-bono support from the Cranfield Trust
- Securing the North West London 'Like Minded' contract and recruiting and supporting 32 service user and carer advisors for the Making A Difference (M.A.D) Alliance.
- Hosting the North East Together (NEt) service user and carer network, the Real Insight project (Lankelly Chase funded) and the Peer2Peer network
- Securing a Mind 'Side by Side' Grant for the north east project 'Recovery in Redcar' (£15,000)

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Trustees Report for the year ended 31st March 2016

- Securing the Co-production and Citizen Event NHS England tender (£9,000)
- Working with the BIHR as one of the six organisations involved in the 'Care and Support: A Human Rights Approach to Advocacy' project
- Contributing to the Mental Health Taskforce
- Being invited to be part of four tender bids for the Lankelly Chase BME Knowledge Hub
- Continuing to be a Department of Health Strategic Partner
- Delivering 84 presentations
- Delivering 30 training sessions/programmes to 346 people
- Organising 270 meetings/events for a combined total of 1644 people
- Launching our Member Campaigns, Member Blogs and increasing our social media profile.
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NATIONAL SURVIVOR USER NETWORK

Trustees Report for the year ended 31st March 2016

(7) FINANCIAL REVIEW AND RESULTS FOR THE YEAR

The statement of Financial Activities (SoFA), set out on page 10 is designated to reflect all incoming resources receivable in the year, irrespective of when income is spent. The Charity had a surplus in the year. This surplus is carried forward to 2016-17 to finance the work of the charity.

(8) RESERVE POLICY

Free reserves available for use by the Charity are deemed to be those that are readily realisable, less funds whose uses are restricted or designated for particular purposes.

The Board believes that the average level of financial reserves should be equivalent of three months' operating costs reviewed annually currently estimated at £30,500.

(9) PLANS FOR THE FUTURE

In June 2016 we will be holding our fifth annual general meeting and members event. The new five year strategy 2016-2021 will be launched alongside our [#NSUN thrive10](#) campaign that celebrates 10 years since the ['Doing It For Ourselves'](#) conference in 2016. By 2021 we aim to be *'a lively and distinctive network that matches the unique, user led approach and convention- challenging aspirations of our members'*.

The collective voice of people with lived experience of mental distress will be heard and responded to through the network, affecting change and improvement to services and support. Service user/survivor groups will continued to be strengthened through information, direct support and connection to others.

We intend to do this by:

Articulating the voice of our members: we will convey the experiences, views and aspirations of our members, through more investment in membership management and unbiased and unfiltered communications.

Increase individual capacity: we will facilitate the promotion of rights and community connections for individuals who want to influence systems and services and have more choice and control over their own lives.

Local and regional presence: we will strengthen our local presence through regional networks with local and promote 'collective advantage' and the ability to challenge 'clustering of disadvantage' and power imbalances to be able to recognise and build on their strengths and assets.

Our people: we will have a core team to administer and co-ordinate network activity, specialist service user/survivor consultants and volunteers supporting a range of activities across the network.

Equality and diversity: we will work with the most marginalised groups to ensure the membership truly represents the diversity of people with experience of mental distress.

Partnerships: we will work with other organisations and bodies to further the aims and achieve the ambitions of the network.

Income generation: we will diversify our income to maximise the efficiency and independence of the network.

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Trustees Report for the year ended 31st March 2016

Infrastructure: we will establish an infrastructure beyond the London office base and enable the membership to shape and develop a stronger more sustainable network.



This report was approved by the Board on 06/09/2016 and signed on behalf of the Board of Trustees

Dominic Makuvachuma

Co-Chair

Date: 6/9/2016

Mark Wood

Treasurer

Date: 6/9/2016

NATIONAL SURVIVOR USER NETWORK

**Report of the Accountant's to the Members of
National Survivor User Network**

Respective responsibilities of Management Committee and accountants

As the charity's trustees you are responsible for the preparation of the accounts as set out on page 3 of the financial statements.

Basis of Independent Examiners Report

Our examination was carried out in accordance with the General Directions given by the Charity Commissioners. 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 usual items or disclosures in the accounts, allied to the seeking from you as trustees explanations concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit, and consequently we do not express an audit opinion on the view given by the accounts.

Independent examiner's statement

In connection with our examination, no matters have come to our attention

which would cause us to believe that in any way the accounts do not comply with the requirements of the Act.

- (a) to keep accounting records in accordance with section 130 of the Charities Act 2011; and
- (b) to prepare accounts which accord with the accounting records and comply with accounting requirements of the Act have been met.

2) which in our opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.

Dated: 20th September 2016


 Name: _____
 Title: _____
 Address: _____
 City: _____
 Postcode: _____
 Date: _____

20/9/2016

NATIONAL SURVIVOR USER NETWORK

Statement of Financial Activities
Including Income and Expenditure Account)
FOR THE YEAR ENDED 31ST MARCH 2016

	Note	Unrestricted Funds 2016 £	Restricted Funds 2016 £	Total Funds 2016 £	Total Funds 2015
INCOME					
Incoming resources from generated funds:					
Investment & Other Income	2	28,687	0	28,687	36,722
Incoming resources from charitable activities:					
Grants					
Tudor Trust		0	50,000	50,000	50,000
Comic Relief		0	63,000	63,000	61,000
Esmee Fairbairn		0	60,000	60,000	0
Trust for London		0	12,500	12,500	25,000
DH		0	0	0	198,373
NHS East - London & The City		0	0	0	10,000
North East Together		0	33,000	33,000	0
North West London Collaborative (NHS)		0	134,475	134,475	0
Voluntary Sector MHPF DHSPP		0	20,000	20,000	25,000
MIND		0	7,385	7,385	0
LankellyChase Foundation		0	0	0	2,400
Total income		28,687	380,360	409,047	408,495
EXPENDITURE					
Charitable Activities: On activities of the charity	4	18,162	350,644	368,806	358,875
Total resources expended		18,162	350,644	368,806	374,031
Net movement in funds		10,525	29,716	40,241	34,464
Reconciliation of funds					
Total Funds brought forward		23,535	34,404	57,939	23,475
Total Funds carried forward		34,060	64,120	98,180	57,939

The notes on pages 13 to 18 form part of these financial statements

NATIONAL SURVIVOR USER NETWORK

BALANCE SHEET AS AT
31st MARCH 2016

	Note	2016 £	2015 £
Fixed Assets			
Tangible	7	3,613	4,817
Current Assets			
Debtors	8	128,148	162,628
Cash at bank and in hand		105,812	53,270
		<u>233,960</u>	<u>215,898</u>
Current Liabilities			
Creditors	9		
Amounts falling due within one year		<u>139,393</u>	<u>162,776</u>
Net current assets		<u>94,567</u>	53,122
Total assets less current liabilities		98,180	57,939
Net assets	10	<u>98,180</u>	<u>57,939</u>
The funds of the charity			
Restricted funds	11	64,120	34,404
Unrestricted funds		34,060	23,535
		<u>98,180</u>	<u>57,939</u>
Total charity funds		<u>98,180</u>	<u>57,939</u>

These financial statements were approved by the Board of trustees on

Chairperson, signing as so authorised

Dominic Makuvachuma
Co-Chair

6/9/2016



Mark Wood
Treasurer

6/9/2016



The notes on pages 13 to 18 form part of these financial statements

NATIONAL SURVIVOR USER NETWORK

NOTES TO THE ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2016

1. ACCOUNTING POLICIES

Going Concern Basis

The financial statements have been prepared under the historical cost convention in accordance with applicable accounting standards. In preparing the financial statements the charity complies with "Statement of Recommended Practice Accounting and Reporting Charities". The financial statements have been prepared on the going concern basis on the assumption that the Charity will continue to receive adequate funding in future years. The Charity's surplus for the financial year 2016 was £33,991 (2015 £34,464) resulting in carried forward reserves of £91,930.

Incoming resources:

Grant income is included when the related conditions for the grant have been met. All other income is accounted for on an accrual basis.

Resources expended:

All resources expended are accounted for on an accruals basis. Direct charitable expenditure includes the direct costs of activities and depreciation on related assets.

Tangible fixed assets:

All long-lasting assets for the charity's own use are capitalised.

Depreciation:

Depreciation is provided to write off the cost, less estimated residual values, of all fixed assets on a reducing balance method basis over their expected useful lives at the following annual rates:

Computer equipment	25% reducing balance method
Fixtures, fitting & furniture	25% reducing balance method

NATIONAL SURVIVOR USER NETWORK

NOTES TO THE ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2016**2. INVESTMENT AND OTHER INCOME**

	2016 £	2015 £
Interest received	202	141
Other income	28,485	36,581
	<u>28,687</u>	<u>36,722</u>

Total Income for 2015 of £408,495 is made up of £36,722 Unrestricted, £371,773 Restricted.

3. NET OUTGOING EXPENDITURE FOR THE YEAR

This is stated after charging:

	2016 £	2015 £
Depreciation	1,204	1,606
Accountants' remuneration		
- independent examination	1,152	1,152
- other services	1,728	1,728
	<u>1,728</u>	<u>1,728</u>

4. ANALYSIS OF TOTAL RESOURCES EXPENDED

	Total 2016 £	Staff Costs £	Other Costs £	Depreciation £	Total 2015
Charitable Expenditure:					
Projects	364,097	190,693	172,200	1,204	358,875
Governance	4,709	0	4,709	0	15,156
Total resources expended	<u>368,806</u>	<u>190,693</u>	<u>176,909</u>	<u>1,204</u>	<u>374,031</u>

Total Expenditure for 2015 of £374,031 is made up of £15,226 Unrestricted, £358,805 Restricted.

NATIONAL SURVIVOR USER NETWORK

NOTES TO THE ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2016**5. ANALYSIS OF TOTAL EXPENDITURE - continued**

	2016	2016	2016	2015
	Total	Restricted	Non- Restricted	Total
	£	£	£	
b) Other costs				
Consultancy	22,702	4,540	18,162	27,683
Regional Development Costs	13,441	13,441	0	10,613
Staff Expenses	6,132	6,132	0	11,927
Business Development	1,680	1,680	0	0
IT Costs	18,298	18,298	0	11,560
Office Expenses	29,615	29,615	0	28,268
Web Development	0	0	0	0
Direct Project Expenses	80,332	80,332	0	44,558
	<u>172,200</u>	<u>154,038</u>	<u>18,162</u>	<u>134,609</u>
b) Governance costs				
Independent examination	2,880	2,880	0	2,880
AGM & Members Event	0	0	0	8,439
Legal Fees	0	0	0	1,452
Trustees Expenses	1,601	1,601	0	1,593
Bank Charges	228		0	792
	<u>4,709</u>	<u>4,481</u>	<u>0</u>	<u>15,156</u>
b) Depreciation	<u>1,204</u>	<u>1,204</u>	<u>0</u>	<u>1,606</u>

5. TRUSTEE'S REMUNERATION

None of the members of the Board of Trustees received any remuneration during this year. During the year Trustees received reimbursements of personal travel and subsistence expenditure amounting to £1,601 (2015 - £1,593).

NATIONAL SURVIVOR USER NETWORK

NOTES TO THE ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2016**6. EMPLOYEES**

	2016	2015
	£	£
Staff costs consist of:		
Wages and salaries	173,392	207,372
Social security costs	17,301	15,289
	<u>190,693</u>	<u>222,661</u>

The average monthly number of employees on full time equivalent basis during the year was made up as follows:

	2016	2015
Management	1	1
Project/Activities	3	4
Administrative	2	2
	<u>6</u>	<u>7</u>

No employee received remuneration of more than £60,000 during the year (2015-Nil)

7. TANGIBLE ASSETS

	Office Equip	TOTAL
	£	£
Cost or valuation		
At 1st April 2015	15,798	15,798
Additions	0	0
At 31st March 2016	<u>15,798</u>	<u>15,798</u>
Depreciation		
At 1st April 2015	10,981	10,981
Charge for the Year	1,204	1,204
At 31st March 2016	<u>12,185</u>	<u>12,185</u>
Net Book Value		
At 31st March 2016	<u>3,613</u>	<u>3,613</u>
At 31st March 2015	<u>4,817</u>	<u>4,817</u>

NATIONAL SURVIVOR USER NETWORK

NOTES TO THE ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2016**8. Debtors**

	2016	2015
	£	£
Prepayments & Rent Deposit	6,993	11,317
Other Debtors	121,155	151,311
	<u>128,148</u>	<u>162,628</u>

9. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2016	2015
	£	£
Deferred Income	99,854	134,475
Trade Creditors	12,609	15,106
Client Account Monies - Insight	3,435	0
Taxation and Social Security	20,615	10,315
Accruals	2,880	2,880
	<u>139,393</u>	<u>162,776</u>

10. ANALYSIS OF NET ASSETS BETWEEN FUNDS

	Unrestricted Funds	Restricted Funds	Total Funds 2016	Total Funds 2015
	£	£	£	£
Fund balances at 31st March 2015 are represented by:				
Tangible fixed assets	0	3,613	3,613	4,817
Current assets	34,060	199,900	233,960	215,898
Liabilities	0	139,393	139,393	162,776
	<u>34,060</u>	<u>64,120</u>	<u>98,180</u>	<u>57,939</u>

11. RESTRICTED FUNDS

	Balance 01/04/2015	Incoming	Expenditure	Balance 31/03/2016
	£	£	£	£
Movement during the year	34,404	380,360	350,644	64,120
Totals	<u>34,404</u>	<u>380,360</u>	<u>350,644</u>	<u>64,120</u>

NATIONAL SURVIVOR USER NETWORK**NOTES TO THE ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2015****12. RESTRICTED FUNDS FOR CORE ACTIVITIES**

Restricted funding is funding restricted to support specific work or projects. Of this restricted funding £113,000 (2015-£111,000) comprised of charitable trust funding from Comic Relief and Tudor Trust, which supports the core development of NSUN. Comic Relief and Tudor Trust have been the main funders of NSUN since its inception.