COMPANY REGISTRATION NUMBER 07166851

NATIONAL SURVIVOR USER NETWORK

CHARITY NUMBER 1135980

REPORT AND FINANCIAL STATEMENTS

FOR THE PERIOD ENDED 31ST MARCH 2013

NATIONAL SURVIVOR USER NETWORK

Annual Report and Financial Statements for the year ended 31 March 2013

CONTENTS

Trustees Report	1-8
The Accountant's Report	9
Statement of Financial Activities	10
Balance Sheet	11
Notes to the Financial Statements	12-16

NATIONAL SURVIVOR USER NETWORK

Trustees Report for the period ended 31st March 2013

The Trustees of National Survivor User Network, present their Report with Financial Statements for the period ended 31st March 2013.

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:

27-29 Vauxhall Grove
London
SW8 1SY

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

Kathleen Anne Lovell		Chair
Carolyn Helen Anderson		Co-Vice Chair
Dominic Makuvachuma Walker		Co-Vice Chair
Joyce Kallevik		Treasurer
Alisdair Cameron		
Clare Ockwell		
Susan Haworth		
Sarah Carr		
Nicholas Kennedy	(resigned 24/10/2012)	
Julia Smith		
Cyril Towse	(resigned 24/10/2012)	
Karl Willet		
Alison Cameron	(Co opted 19/2/2013)	
Keith Blackburn	(appointed 24/10/2012)	
Tania Towns	(appointed 24/10/2012)	

Senior Staff:

Sarah Yiannoullou, Managing Director

Bankers:

The Co-operative Bank
PO Box 250
Delf House
Southway
Skelmersdale
WN8 6WT

(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 who are also directors of the company are responsible for the overall governance of the Charity and the constitution require there be a minimum of 4 Trustees. The Trustees 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.

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. Systems to identify and mitigate risks are currently being developed.

NATIONAL SURVIVOR USER NETWORK

Trustees Report for the year ended 31st March 2013

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.

(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. It is seen as the only national network organisation that:

« 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

« NSUN has connected commissioners and policy makers with 260 service users who would not otherwise have had the opportunity to be involved
« the National Mental Health Development Unit (NMHDU) cites NSUN as an example of "exceptional practice" in supporting service user involvement

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

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.

NSUN has directly organised and facilitated 24 sessions and events.

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.

(6) SUMMARY OF ARCHIVEMENTS DURING THE YEAR

« October 2012 over 100 people attended NSUN's second annual general meeting and members event

« October 2012 we launched the NSUN YouTube channel

« October 2012 we printed a total of 25,000 copies of Network , over 9.000 of these were sent to 18 mental health trusts

« September2012 we produced the Together we are stronger' film

« September 2012 we doubled membership to over 1,600 well ahead of our target for the calendar year

« By September 2012 more than 50 people were recruited to our 'Mental Healthwatch' scheme gaining support to be involved in the new NHS structures

« In July 2012 we recruited a London Regional Co-ordinator

« In July 2012 we held our third Trustees and team away day

« In June 2012 the National Involvement Partnership (NIP), Involvement and Influencing started

« Summer 2012 we redesigned our leaflets

« Summer 2012 we increased distribution of our newsletter to include all Mind shops, local Minds and 10 NHS mental health trusts and increased readership of our newsletter six-fold to an estimated 60,000

« May 2012 we recruited a Project Manager/Research Assistant - Values Based Commissioning

« Spring 2012 we redesigned our website homepage doubling daily readers to more than 120

« By Spring 2012 we more than doubled our weekly email bulletin subscribers to over 1,000

« Since spring 2012 we have written to more than 100 GP commissioners asking for the same and telling them about our model of this kind of work in Hackney

« Spring - Summer 2012 we recruited three Peers, eight MPs, two London Assembly Members and 15 local government councillors as members and supporters

« Since spring 2012 we have written to more than 300 local and national politicians asking for their support in promoting service-user involvement and peers support

« We have increased our participation at face-to face events having direct contact with at least 1,000 people

« We have increased our contact with media including four articles in the Guardian and several in the specialist mental health, local government and GP press

« Since Spring 2012 we have organised 36 events and sessions

November 2012

« we joined the Disability Action Alliance set up by the Office for Disability Issues ODI to take forward the recommendations from 'Fulfilling Potential' the cross Government disability strategy

« we published the 2012 autumn/winter edition of Network

« we completed the commissioned People's Network workshops

« we held the first NIP Advisory Group meeting

« we facilitated the Involvement Workers Peer Support Group

« we chaired the first of six Mind Community Action events in Birmingham

NATIONAL SURVIVOR USER NETWORK

Trustees Report for the year ended 31st March 2013

December 2012

« we joined the Mind Peer Support Inquiry Panel
« we chaired the second of six Mind Community Action events in Nottingham
« we facilitated an East of England networking meeting
« we recruited more than 100 people to our 'Mental Healthwatch'
« we established the Service User and Carer Commissioning Reference Group and held the first meeting

January 2013

« we met with Norman Lamb Minister of State for Care and Support to discuss contributions to the Ministerial Advisory Group
« we were recognised by the Department of Health as the formal support mechanism for the service user and carer representatives on the Ministerial Advisory Group
« we chaired three of six Mind Community Action events in Manchester, Maidstone and London

February 2013

« we launched the report 'Service users' experience of recovery under the 2008 Care Planning Approach'
« we chaired the last of six Mind events in Newcastle
« we facilitated the 7-way Peer-led collaboration
« we held the second NIP Advisory Group meeting
« we joined colleagues from the Mental Health Alliance at the House of Commons to give evidence to the Health Committee's post-legislative scrutiny of the Mental Health Act 2007
« we interviewed and appointed for the NSUN Evaluation Framework tender
« we started the London Leadership Programme

March 2013

« we designed new leaflets and roller banners for events
« we distributed 78 'Service users' experience of recovery under the 2008 Care Planning Approach' reports to recovery programme leaders at the IMRoC conference.
« we held our first two Community Engagement Project pilot site events in Lambeth and Newcastle
« we were invited to sit on the Mental Health Foundation's 'Future of Mental Health Services' panel
« we received free Human Rights training from the British Institute of Human Rights (BIHR) for the NSUN team
« we held the second meeting of the Service User and Carer Commissioning Reference Group
« we were successful in the joint application with the Mental Health Providers Forum (and partners) to continue as a Department of Health Strategic Partner
« we formally launched 'Mental Healthwatch' at an event
« we completed our involvement with the Peer Worker Research project with St George's University
« we facilitated another East of England networking meeting
« we published the 2013 spring edition of Network

NATIONAL SURVIVOR USER NETWORK

Trustees Report for the year ended 31st March 2013

(7) FINANCIAL REVIEW AND RESULTS FOR THE YEAR

The statement of Financial Activities (SoFA), set out on page 8 Is designated to reflect all incoming resources receivable in the year, irrespective of when income is spent. The Charity has a deficit in the year. This deficit was financed by reserves brought forward from prior years.

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.

(8) PLANS FOR THE FUTURE

NSUN's vision is to bring mental health service users and survivors together to communicate, feel supported and have the power and the platform from which to have direct influence at a national level. NSUN intends to reach a target of over 1200 members by 2016 thereby strengthening the quality and impact of the services user/survivor voice. At the same time, NSUN's own service base will be significantly grown in all of the five strategic areas thereby increasing the value of services to the members. Funding has been secured for the next three years which enables NSUN to respond positively to the recommendations from the March 2011 independent evaluation report.

Outputs will focus on improving the following:
* Extending reach - building the member base, reaching those not yet engaged, ensuring representative spread
*Empowering and influencing - continuing to build a platform for the service user voice
* Building capacity in the movement - capacity at local and regional level, developing more resources to support local groups

This report was approved by the Board on ____/_____/2013 and signed on behalf of the Board of Trustees

Chairperson, signing as so authorised

Kathleen Anne Lovell
Date: 10th September 2013

Martin Morrison & Co Ltd
Chartered Certified Accountants & Registered Auditor

Company Number: 5910593 (England & Wales)
VAT No. 928973957

Web : www.martinmorrisons.com
Email : info@martinmorrisons.com
tel : 0333 123 0343
fax : 01322551148

NATIONAL SURVIVOR USER NETWORK

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

We report on the accounts of National Survivor User Network for the year ended 31 March 2013.

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:

(1) which gives us reasonable cause to believe that in any material respect the requirements

(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 not been met.

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

Dated: ____/September/ 2013

Martin Morrison & Co Ltd
Chartered Certified Accountants
& Registered Auditors
London

Unit 43 The Coach House
St Mary's Business Centre
66/70 Bourne Road
Bexley
Kent DA5 1LU

NATIONAL SURVIVOR USER NETWORK

Statement of Financial Activities
(Incorporating Income and Expenditure Account)
FOR THE YEAR ENDED 31ST MARCH 2013

	Note	Unrestricted Funds 2013 £	Restricted Funds 2013 £	Total Funds 2013 £	Total Funds 2012
INCOMING RESOURCES					
Incoming resources from generated funds:					
Investment & Other Income	2	16,946	0	16,946	7,685
Incoming resources from charitable activities:					
Grants					
Tudor Trust		0	50,000	50,000	50,000
Comic Relief		0	86,000	86,000	50,000
Esmee Fairbairn		0	55,449	55,449	53,943
Trust for London		0	24,000	24,000	15,000
DH		0	186,087	186,087	0
NHS East - London & The City		0	12,000	12,000	0
NHS CON GRP		0	10,000	10,000	0
Voluntary Sector MHPF DHSPP		0	28,720	28,720	15,000
MIND		0	25,000	25,000	0
Mental Health Providers Forum		0	0	0	7,500
Westmidlands SHA		0	0	0	30,000
Avon & Wilts MH Trust		0	0	0	10,750
City & Hackney		0	0	0	7,300
Total incoming resources		**16,946**	**477,256**	**494,202**	**247,178**
RESOURCES EXPENDED					
Charitable Activities:	4	1,387	443,584	444,971	230,629
Governance Costs	4	0	22,392	22,392	18,498
Total resources expended		**1,387**	**465,976**	**467,363**	**249,127**
Net movement in funds		15,559	11,280	26,839	-1,949
Reconciliation of funds					
Total Funds brought forward		3,976	56,609	60,585	62,534
Total Funds carried forward		19,535	67,889	87,424	60,585

The notes on pages 10 to 14 form part of these financial statements

NATIONAL SURVIVOR USER NETWORK

BALANCE SHEET AS AT
31st MARCH 2013

	Note		2013	2012
		£	£	
Fixed Assets				
Tangible	7		8,564	5,885
Current Assets				
Debtors	8	50,267		42,831
Cash at bank and in hand		58,800		28,141
		109,067		70,972
Current Liabilities				
Creditors	9			
Amounts falling due within one year		30,207		16,272
Net current assets			78,859	54,700
Total assets less current liabilities			87,424	60,585
Net assets	**10**		**87,424**	**60,585**
The funds of the charity				
Restricted funds	11	67,889		56,609
Unrestricted funds		19,535		3,976
			87,424	
Total charity funds			**87,424**	**60,585**

These financial statements were approved by the Board of trustees on

Chairperson, signing as so authorised

Kathleen Anne Lovell
Date: 10th September 2013

The notes on pages 12 to 16 form part of these financial statements

NATIONAL SURVIVOR USER NETWORK

NOTES TO THE ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2013

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 deficit for the financial year 2013 was £1,949 (2012 -£51,340) and was financed by reserves brought forward.

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 2012

2. INVESTMENT AND OTHER INCOME

	2013	2012
	£	£
Interest received	295	98
Other income	16,651	7,587
	16,946	7,685

3. NET OUTGOING RESOURCES FOR THE YEAR

This is stated after charging:

	2013	2012
	£	£
Depreciation	2,657	1,962
Accountants' remuneration		
- independent examination	600	600
- other services	1,400	1,400

4. ANALYSIS OF TOTAL RESOURCES EXPENDED

	Total 2013	Staff Costs	Other Costs	Depreciation	Total 2012
	£	£	£	£	
Charitable Expenditure:					
Projects	444,971	265,953	176,362	2,657	230,629
Governance	22,392	0	22,392	0	18,498
Total resources expended	**467,363**	**265,953**	**198,754**	**2,657**	**249,127**

NATIONAL SURVIVOR USER NETWORK

NOTES TO THE ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2012

5. ANALYSIS OF TOTAL RESOURCES EXPENDED - continued

	2013 Total	2013 Restricted	2013 Non-Restricted	2012 Total
	£	£	£	
b) Other costs				
Consultancy	27,580	27,580	0	6,040
Regional Development Costs	20,114	20,114	0	8,488
Staff Expenses	14,143	14,143	0	7,188
Business Development	3,824	3,824	0	19,547
IT Costs	17,233	17,233	0	8,416
Office Expenses	40,692	39,305	1,387	18,702
Web Development	5,346	5,346	0	7,560
NMHDU Costs	48,819	48,819	0	28,352
	177,750	176,363	1,387	104,293
b) Governance costs				
Independent examination	2,500	2,500	0	2,000
AGM	16,580	16,580	0	14,266
Legal Fees	14	14	0	150
Trustees Expenses	2,370	2,370	0	2,001
Bank Charges	928	928	0	80
	22,392	22,392	0	18,498
b) Depreciation	2,657	2,657	0	1,962

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 £2,369 (2012 - £2,001).

NATIONAL SURVIVOR USER NETWORK

NOTES TO THE ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2012

6. EMPLOYEES

	2013	2012
	£	£
Staff costs consist of:		
Wages and salaries	245,281	112,510
Social security costs	20,672	11,864
	265,953	124,374

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

	2013	2012
Management	1	1
Project/Activities	7	2.25
Administrative	2	1
	10	4.25

No employee received remuneration of more than £60,000 during the year (2012-Nil)

7. TANGIBLE ASSETS

	Office Equip	TOTAL
	£	£
Cost or valuation		
At 1st April 2012	10,463	10,463
Additions	5,335	5,335
At 31st March 2013	15,798	15,798
Depreciation		
At 1st April 2012	4,578	4,578
Charge for the Year	2,656	2,656
At 31st March 2013	7,234	7,234
Net Book Value		
At 31st March 2013	8,564	8,564
At 31st March 2012	5,885	5,885

NATIONAL SURVIVOR USER NETWORK

NOTES TO THE ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2012

8. Debtors

	2013	2012
	£	£
Prepayments	11,317	1,250
Other Debtors	38,950	41,581
	50,267	42,831

9. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2013	2012
	£	£
Trade Creditors	21,172	14,272
Taxation and Social Security	6,635	0
Accruals	2,400	2,000
	30,207	16,272

10. ANALYSIS OF NET ASSETS BETWEEN FUNDS

	Unrestricted Funds	Restricted Funds	Total Funds 2013	Total Funds 2012
	£	£	£	£
Fund balances at 31st March 2013 are represented by:				
Tangible fixed assets	0	8,564	8,564	5,885
Current assets	19,535	89,532	109,067	70,972
Liabilities	0	30,207	30,207	16,272
	19,535	67,888	87,424	60,585

11. RESTRICTED FUNDS

	Balance 01/04/2012	Incoming	Expenditure	Balance 31/03/2013
	£	£	£	£
Movement during the year	56,609	477,256	465,976	67,889
Totals	**57,587**	**477,256**	**465,976**	**67,889**