



Trustees' annual report 2012-13

Trustees' report for the year ending 31 March 2013

Reference and administrative details

The trustees of Victim Support, who are also the directors of the charity for the purposes of the Companies Act, present their annual report and audited financial statements for the year ending 31 March 2013. This report, including the financial figures, has been prepared in accordance with the charity's memorandum and articles of association and the Statement of Recommended Practice, Accounting and Reporting by Charities, (SORP) published by the Charity Commission in 2005 and all current statutory requirements.

Charity details

Name: Victim Support UK

Other names used: Victim Support

Charity registration number: 298028

Registered as a charity in England and Wales

Registered company number: 2158780

Registered as a company limited by guarantee in England and Wales

Registered and principal office:

Hallam House, 56-60 Hallam Street, London W1W 6JL

Website: www.victimsupport.org.uk

Email: contact@victimsupport.org.uk

Telephone: 020 7268 0200

President

HRH The Princess Royal

Vice President

Christopher Holtom OBE

Trustees

The number of trustees shall be no less than five and (unless otherwise determined by ordinary resolution) no more than twelve in number. During 2012-13 the Chair of the Assembly was an ex officio member of the Board. The following trustees served throughout the period to which this report relates. Current membership of committees is also included.

Enid Rowlands (Chair) (Chair of Remuneration Committee and Chair of Equality, Diversity and Inclusion Committee)

Nicholas Griffin (Vice Chair) (Member of Finance Committee and Remuneration Committee)

Sandra Caldwell CB (Member of Audit Committee)

Mike Day (Member of Governance and Nominations Committee and Remuneration Committee)

Tony Foster (Chair of Audit Committee)

Bernard Herdan CB (Chair of Governance and Nominations Committee)

Sarah Miller (Member of Equality, Diversity and Inclusion Committee)

Gillian Nussey (Ex officio trustee) (Chair of the Assembly)

Cindy Rampersaud (Member of Finance Committee)

Will Sandbrook (Member of Audit Committee from 18 June 2013)

Deborah Spring (Member of Governance and Nominations Committee)

Richard Wilson FCA (Hon. Treasurer) (Chair of Finance Committee and Member of Remuneration Committee)

John Bellis Attended Board meetings as an observer from the 2012 AGM (29 November 2012) in his capacity as Chair of Victim Support Cymru. From the date of the 2013 AGM, the Chair of Victim Support Cymru will be a full member of the Board ex officio.

Company secretariat

Javed Khan (Chief Executive and Company Secretary)

Caroline Rose (Board and CMT Secretary)

Company members

The company members take an active role in Victim Support's work and share their experience and expertise for the benefit of the charity. They appoint the trustees and are responsible for reviewing the work of the charity at the annual general meeting. At the start of the financial year, Victim Support had 34 company members; at the end of the financial year there were 32 company members. During the year, seven company members retired and five new company members joined.

Executive

Corporate Management Team

Javed Khan (Chief Executive and Company Secretary)

Susannah Hancock (Assistant Chief Executive, until August 2013)

Adam Pemberton (Assistant Chief Executive)

Karen Froggatt (Locality Director, North)

Jeff Gardner (Locality Director, London and National Homicide Service)

John Hayward-Cripps (Locality Director, South)

Joe Healy (Director, Human Resources)

Carolyn Hodrien (Locality Director, Central and Wales from 1 January 2013)

Jo Keaney (Corporate Director of Finance)

Gaynor McKeown (Locality Director, Central and Wales, until 31 December 2012, Director of Development from 1 January 2013)

Bankers

Lloyds Bank, 25 Gresham Street, London EC2V 7HN

Solicitors

Clifford Chance, 10 Upper Bank Street, London E14 5JJ

Auditors

Crowe Clark Whitehill LLP, St. Bride's House, 10 Salisbury Square, London EC4Y 8EH

Investment advisors

Portfolio Review Services, Palings, Warboys Road, Kingston Hill, Surrey KT2 7LS

Investment managers

Newton Investment Management, The Bank of New York Mellon Centre, 160 Queen Victoria Street, London EC4V 4LA

Introduction to the trustees' annual report

2012–13 has been a year of significant challenge for Victim Support – but also a year of great achievement. At the start of the year, the Government's 'Getting it right for victims and witnesses' strategy signalled landmark changes to the way that victims and witnesses services are commissioned. Last November saw the arrival of the 41 new police and crime commissioners (PCCs), who have a duty to listen to the voices of victims and will have responsibility for commissioning the majority of local services in future. In addition, the Government consulted on a new Victims' Code which proposed significant changes to the way victims of crime are contacted and supported. And there were many others. To all of these challenges, we have responded with energy and innovation, determined to give a voice to victims and ensure that their best interests are fully represented at both a local and national level, and that victims and witnesses are able to access the highest quality services across England and Wales.

We have embraced some real opportunities. We asked all PCC candidates to commit to putting victims first. Our engagement with them led to 78% signing up to our '5 Promises to Victims and Witnesses' pledge and 33 out of the 41 elected committing to put victims first. We are continuing to work actively with PCCs as they prepare to take on their new commissioning responsibilities. Alongside this work, we have developed a comprehensive outcomes framework which proves the positive impact that we make on victims and witnesses. This shows that 95% of victims and 97% of witnesses are satisfied with the services that we deliver – an excellent endorsement of the work of our volunteers and staff.

The Board of Trustees continues to develop under our Chair Enid Rowlands. The trustees have focused in detail on preparing the charity for the new commissioning environment, including undertaking a review of governance arrangements to ensure that they are fit for purpose. This has led to new ways for those who use our services and for our volunteers to participate and engage in the charity's developments, with a move away from the Assembly and towards a new, more localised model.

We continue to deliver excellent frontline services to victims and witnesses. This year we provided practical help and emotional support to more than 138,000 victims and more than 204,000 witnesses, with the majority of this support delivered through our teams made up of more than

5,600 volunteers. This volunteer time alone is worth up to £20.8 million and enables us to deliver high quality services and excellent value for money.

This year has seen the charity engage effectively with a wide range of stakeholders. We maintain our positive relationship with the Ministry of Justice, which has extended our grant contract by an additional 6 months until October 2014. At that point, we expect to move to a mix of local and national commissioning arrangements details of which are yet to be confirmed. We continue to work closely with the judiciary and courts in the delivery of our world-class Witness Service. We have seen the Victims' Services Alliance, which Victim Support co-ordinates, expand to more than 45 charities and other organisations. Our work with children and young people goes from strength to strength. We continue to develop our Young Witness support programme, and have supported 12,700 young people appearing in court this past year. Our young victim service is also growing and, in addition to core support we deliver to young victims, we have recently secured £1.4m of Department for Education funding to pilot targeted support to the children of domestic violence victims.

We continue to actively speak up for victims and witnesses. Our Chief Executive Javed Khan features regularly in the media and political arenas, providing a strong voice for victims and proving himself to be a valued and respected sector leader. In addition, the work of our Homicide Service was watched by 1.1 million people across the country in the Channel 4 documentary *Murder Workers*, showing the incredible work that our Homicide Service delivers in the most tragic of circumstances. We spoke out strongly in relation to key issues such as the new Victims' Code, child sexual exploitation, support for young and vulnerable witnesses and supporting more victims to be involved in restorative justice. We were shortlisted for Charity of the Year in the Charity Times Awards for the first time in our history, as well as for Campaign of the Year.

As we look forward to 2013–14, it is clear there will be new challenges, as well as new opportunities. But with our local trained and motivated volunteers and staff, supported by our national backbone, we can look forward to the coming year with confidence and ambition, determined to deliver great services and to keep making a real difference for victims and witnesses.

Our purpose and role

Victim Support has two clear charitable objectives:

- to reduce the distress, poverty and disadvantageous effects on victims and witnesses of crime and other forms of harmful behaviour, including on the families and friends of such persons and others affected who are in need; and
- to advance public education and awareness by research into and analysis of experience of issues relating to victims and witnesses of crime, the families and friends of such persons, and others affected and to disseminate the useful results of such research.

Public benefit

Our priorities for the period 2011–15 are set out in our Corporate Strategy. This highlights our key corporate objectives and sets out what we want to achieve for victims and witnesses over the four years to 2015. In determining these objectives and priorities the Board has paid due regard to the Charity Commission's guidance on public benefit. Our six core objectives are:

- Victims and witnesses will know they can always turn to us for help.
- Our services will meet local need, drawing on national strength.
- We will make every penny count as we strengthen our funding base.
- Victims and witnesses will value the excellence of our volunteers and staff.
- We will work with others to help victims and witnesses.
- We will speak up strongly for victims and witnesses.

Our Vision

We have a clear vision of Victim Support: to be the world's best charity for victims and witnesses. We will put volunteering at the heart of what we do and work with others wherever we can.

Our values

Strong: helping victims and witnesses to find their inner strength.

Diverse: understanding that everyone is different and deserves to be valued for who they are.

Welcoming: friendly and easy to approach.

Straightforward: doing what we say.

Excellence: achieving the best results and continuously improving.

Ambitious: aiming high and looking to the future.

What we do and how we do it

Victim Support is the countrywide charity for victims and witnesses of crime across England and Wales. Our mission is to help people cope with and recover from the effects of crime and is embodied by our strapline 'find the strength'. We give free and confidential help to victims, their families and anyone affected by crime. We also give information, practical help and emotional support and work with other organisations to help victims and witnesses get what they need. Though we work closely with criminal justice agencies, especially the police, the Crown Prosecution Service and the courts, we are independent of them. We have a presence in every community across England and Wales in our offices, shared premises or magistrates and crown courts. Our Witness Service operates in every criminal court in the country. The Victim Supportline (0845 30 30 900) gives immediate help over the phone and can put people in touch with local teams and services. This year we had 1.1 million crime victims referred to us by the police and other agencies. We supported more than 204,000 witnesses going through the courts. This included 39,000 vulnerable and intimidated witnesses and 13,000 young witnesses including children as young as four. We targeted our resources at those victims most in need through 67,000 visits and meetings. We also made 434,000 phone calls to give victims initial support and assess their needs. Overall, we gave emotional support to 73,000 victims. An impressive 95% of victims we supported and 97% of witnesses said they were completely or very satisfied with our help.

Our support and help

We operate a network of victim care teams across England and Wales which systematically contact victims of crime referred to us by the police, other agencies and themselves. Our staff and volunteers find out if victims need help and support and how best to deliver it. If we are unable to provide the service a victim needs we will work with our partners to make sure their needs are met. We can commission services from other organisations and can, on a limited basis, buy in help from these providers. Our victim care teams work with local branches to deliver support on the ground. Most of our referrals come from the police but anyone affected by crime can simply get in touch and ask for help themselves.

Our core services designed to help people cope and recover include:

- someone to talk to, confidentially
- information on police and court procedures
- help to deal with other organisations
- information about compensation and insurance
- links to other sources of help.

We have around 5,600 active volunteers. These are committed and professional people who deliver face-to-face services to

victims in their homes, at our premises or in other suitable locations. Our volunteers make an enormous difference to the lives of those they help. Their time is worth an estimated £21 million but we believe the true value of helping victims and witnesses regain control over their lives cannot be calculated. They add value to society as a whole by reducing demand on other support services and fostering a sense of community. Our Supportline is there for people to talk about their experience of crime anonymously and in confidence. Supportline volunteers give emotional support and information over the phone and can put callers in touch with our local services. Many people are nervous and anxious about giving evidence in court. Our Witness Service supports them with pre-trial visits to see a courtroom and on-the-day help, including information, guidance and a listening ear in a dedicated waiting room. We work closely with, but are not part of, the court system and the Crown Prosecution Service ensuring that witnesses, both for the prosecution and for the defence, are well cared for and supported before, during and after a trial. The Witness Service makes a real difference by giving witnesses the strength and resolve to stand up and give evidence in court. This helps ensure swift and effective justice to the benefit of the courts and the public.

Ensuring support for all

We believe that *all* victims of crime deserve to get the help and support they need to find the strength to recover. However, we know that some crimes can have a bigger impact on certain groups of people – those who are disadvantaged or excluded from society or who are members of certain minorities. Because of that, we take equality, inclusion and diversity (EDI) very seriously. It helps us reach out to people who otherwise may not get the support they need and helps us understand more about how crime affects people. This year we worked towards gaining ‘Leaders in Diversity’ status from the National Centre for Diversity and forged strong partnerships with specialist EDI organisations such as Faith Matters, Signature and Get a Grip. The Central and Wales locality has attained the Louder than Words best practice charter demonstrating inclusion to deaf people and this is being rolled out nationally. An accessibility audit of our website has been carried out and its findings will inform our new website. By increasing the number of young volunteers we have improved diversity and extra EDI content is now part of their core training. Projects this year included an interactive event in the London locality focusing on hidden disabilities. Supported by actors, staff and volunteers explored the issue of ‘out of sight, out of mind’ and how difficult it can be for people to disclose a disability. These workshops have delivered insights into how victims with disabilities may feel and present themselves. A guidance pack will be available on Surf (our intranet) to share learning. We have completed a major study of the impact of crime on people with mental health problems in partnership with the charity Mind, University College London and the Institute of Psychiatry. This report will help us improve the services we offer to people with mental health problems and campaign for positive change across the criminal justice system.

Local work

This year has seen ample evidence of how our charity remains rooted in local delivery, offering innovative and flexible services shaped by the needs of individuals on the ground. Our local teams across England and Wales used their knowledge of what victims and witnesses need to improve outcomes and influence events positively in communities and courts. Because our staff and volunteers are drawn from the communities of the victims they help, their contributions are a powerful demonstration of localism in action. Our teams continue to work their networks to help victims and witnesses through new projects and developments while recognising the talent of their members.

Highlights:

Hate crime victims in London have benefited from a new system called ‘warm transfer’ which allows them to get emotional support immediately after calling the police. Because victims of hate crime are often particularly distressed it is crucial they know there is help available for them as soon as possible. The London locality has agreed a partnership with the Metropolitan Police which sees victims who telephone it to report an incident transferred directly to a victim care team once the police have taken their details. The system will be evaluated later this year.

A groundbreaking antisocial behaviour (ASB) project was launched in Birmingham with £500,000 funding from the Big Lottery Fund. It helps victims of persistent ASB by acting as a single point of contact for them as they seek help from police, housing and other agencies. This gives them the confidence that their complaints are being taken seriously and the strength to cope and recover. We then recruit them to act as volunteers so they can use their knowledge and experiences to help future victims of crime. Each future volunteer will be managed by local organisations such as housing associations, helping to create a ‘virtuous circle’ and reduce antisocial behaviour.

Our Independent Domestic Violence Advocates in the Greater Manchester area have benefited from a partnership with the charity Co-ordinated Action Against Domestic Abuse (CAADA). They collected data on their outcomes using tools provided by CAADA who then analysed the results finding many examples of good practice, such as supporting more clients than expected in hard-to-reach groups including ethnic minorities. Other positive outcomes included 72% of clients experiencing no abuse when they left our service; this percentage is above the national average.

More than 30 students have been recruited and trained as volunteers in a joint initiative called the ‘Knowledge Project’ between Leeds University, Leeds Metropolitan University and West Yorkshire Police. They provide peer-to-peer support to victims of crime within the student community and at court through the Witness Service. The project has led to the creation of a weekly drop in, twilight sessions, fundraising events and a video played on campuses and YouTube. A student internship evaluation of the project is due this autumn.

We are reducing domestic violence re-offending with a presence at HMP Holme House on Teeside. The Voice Project supports victims of domestic abuse and harassment once their abuser has been jailed. We know that 57% of short term prisoners jailed for domestic violence re-offend on release. We know that victims can still be harassed by the perpetrators' friends or relatives. We reduce this by talking to the victims, carrying out a risk assessment and giving them the information they need to know. We will underpin this work by offering offenders a Victim Awareness Course to show them the consequences of their actions.

A hate crime project established in direct response to local need has been hailed by police in Birmingham as the 'missing link'. Following a spate of incidents we recognised that we needed a tailored response to support victims. One caseworker now directly supports victims providing them with practical help and approaching other agencies on their behalf. It now receives up to 60 referrals a month and is recruiting a special team of volunteers. It currently works with the Disability Resource Centre, the Action for Blind and Deaf Cultural Change and the Tell Mama project, which tackles Islamophobia.

We have been heavily involved in Neighbourhood Justice Panels, working with police in Staffordshire to resolve lower level incidents and antisocial behaviour through restorative justice (RJ). The project gives victims the chance to put a face to the crime, to receive an apology and to educate offenders about the consequences of their actions. For offenders, there is the chance to take responsibility for their crime, to apologise and to change course.

We have joined forces with Independent Academic Research Studies, based in London, to deliver a new RJ project funded by the EU. RJ in Europe will examine minimum standards to protect victims and witnesses in line with the new EU Directive. Work has begun with a review of interviews with victims and offenders who have taken part in RJ to ensure victims' voices are central to the criminal justice system going forward.

Our longest-serving volunteer, Mohammed Saddique, won the Charity Staff and Volunteers Lifetime Achievement Award in recognition of his 37 years at Victim Support. Mohammed, from West Yorkshire, volunteered three years after arriving in Britain from Kashmir using his fluency in four languages to support victims. He was also presented with a Milestone Award by our CEO Javed Khan at a special ceremony.

Our patron HRH The Princess Royal opened our new office in Bracknell Thames Valley and presented Milestone Awards to a group of 48 staff and volunteers with 15 or more years' service at a special ceremony in Crawley, Sussex.

National work

PCC engagement

This year saw the first Police and Crime Commissioner elections in England and Wales and we ensured victim issues were at the heart of the campaigns. Victim Support persuaded 133 candidates (78%) to sign up to our '5 Promises' committing them to being open and accountable to victims and witnesses, to guarantee victims high quality help, to make police more victim-focused, to give victims a voice and to constantly develop new forms of justice for victims. Of those candidates, 33 were elected, putting our values at the top of the PCC agenda for the next four years. We did this by mobilising our Divisional Managers, local volunteers and staff who organised local hustings to encourage members of the public to question candidates about victims issues. We have given PCCs a mandate to improve the treatment of victims and our organisation and the wider public now has a means of holding them to account. The Charity Times has recognised our success by shortlisting the '5 Promises' for Campaign of the Year.

Domestic violence

We aim to give victims of domestic violence (DV) the best possible practical help and emotional support to ensure they are safer in the future. To help us improve our service, we asked the specialist DV charity Co-ordinated Action Against Domestic Abuse (CAADA) to review and update our training materials. These enhanced materials are now in use across England and Wales and will ensure all DV victims get the help and protection they need. We have 76 Independent Domestic Violence Advocates, more than any other organisation, offering intensive support to high risk victims of domestic violence. We now have 11 Independent Sexual Violence Advocates who help victims of rape and sexual assault navigate the criminal justice system.

Vulnerable witnesses

This year our Witness Service helped more than 39,000 vulnerable and intimidated witnesses give evidence. We now have seven Young Witness Service units across England and Wales where specially-trained staff and volunteers work with children, including victims of sexual abuse, trafficking and other serious offences. Our ambition is to roll this out nationwide. Our call for compulsory specialist training for defence barristers who cross-examine vulnerable witnesses has been supported by the Bar Council for England and Wales. Our expertise has been recognised by the Ministry of Justice which has asked us to help pilot pre-recorded evidence to reduce the trauma of repeated cross-examination. We are also part of a multi-agency taskforce set up by the Home Office to tackle sexual violence against children and other vulnerable people.

Restorative justice (RJ)

We have engaged in a number of innovative and victim-focused RJ projects across England and Wales and have taken a keen interest in legislation enabling more RJ interventions. In particular, we are currently responding to changes in the

law which allow judges to defer sentencing to allow meetings between victims and offenders. We have committed with our partners at Restorative Solutions and the Restorative Justice Council to develop and manage 10 Pathfinder Sites at crown courts where pre-sentence RJ will be offered to victims of crimes such as burglary and car theft. We will engage with victims at the earliest opportunity so they feel confident in asking for a restorative intervention, and in turn reduce re-offending and re-victimisation. We are determined to ensure the future of RJ is victim focused.

Outcomes framework

This year we fully implemented the outcomes-based performance management framework following an initial three month pilot. The new framework complements the outputs framework, which we recognise still provides useful performance management tools to help us deliver a consistent service to victims and witnesses. We have agreed outcomes and associated measures linked to our six corporate objectives and have also devised targets for each measure to help drive improved performance. Victim and witness outcomes sit at the heart of the new system and these are measured through the new comprehensive service user surveys that are now run across the country.

Case management system

During 2012–13 we worked to develop a new case management system (CMS) designed to provide better recording of the support we provide to our service users and extra communication channels to contact them. The CMS2 system was piloted in two regions and will give Victim Support more control and security over its data and ensure our delivery processes are more robust. It is currently being successfully rolled out across the rest of the organisation and will reach the highest standards of information assurance set by central Government.

High profile cases

We played a leading role in supporting police investigations into historical child abuse. A special team has helped West Yorkshire Police (WYP) interview victims of the late Jimmy Savile who were abused in Leeds hospitals. The Serious Organised Crime Agency asked for our help as it investigated allegations of abuse in care homes in North Wales in the 1970s and 1980s. Because many complainants have moved away, our national reach and ability to co-ordinate has proved invaluable to Operation Pallial. Our Witness Service helped girls sexually exploited by groups of men give evidence against their abusers. The parents of one victim in the 'Oxford grooming trial' publicly thanked our volunteers for making 'some very difficult days bearable'. We also supported the families of police constables Fiona Bone and Nicola Hughes who were shot dead in Manchester and are now one of their nominated charities.

Communications and external affairs

In response to the challenges of local and national commissioning, the Communications and Marketing team and

the Corporate Affairs team were this year brought together. The new Communications and External Affairs (CEA) team will ensure that our media and public affairs work is more closely aligned as we seek to increase our profile, strengthen key relationships and support colleagues as they promote our work. To assist in this process we have brought in external expertise from Crest Advisory while making budget savings.

The work of promoting our campaigns and speaking on behalf of victims continued throughout the year with more than 6,300 media mentions – the equivalent of £10.6 million of advertising. Chief Executive Javed Khan and other members of the Corporate Management Team (CMT) made frequent appearances on television and radio and in newspapers, offering comments and insights on criminal justice issues. We spoke out about proposed changes to the Victims' Code, treatment of vulnerable victims and a raft of other issues shaping the media agenda and contributing to debate. Training has continued for Divisional Managers to support them with local media as we approach a new commissioning model. Our partnership with the Prison Radio Association won a Sony Radio Academy Award and a Third Sector Excellence Award for a programme recorded inside HMP Brixton featuring victims meeting violent offenders.

Our social media profile more than doubled with 5,395 Twitter followers and 2,043 Facebook 'likes' by the end of March. Our website attracted, on average, more than 52,000 visits per month and this is expected to grow significantly following a re-development programme now underway. A notable highlight was the Channel 4 documentary Murder Workers which showcased our Homicide Service. It followed three caseworkers and the families they supported giving unprecedented insight into the trauma suffered by families bereaved by murder and manslaughter. This was the culmination of two years of work by the Homicide Service and independent television production company CVTC. It attracted more than 1.1 million viewers and outstanding reviews. On the evening of transmission Victim Support 'trended' on Twitter.

Our profile has benefited from the arrival of actress and anti-knife crime campaigner Brooke Kinsella MBE as our Ambassador. Brooke launched our Supportline appeal and has kindly agreed to speak for Victim Support at various events. Brooke was given 'Special Recognition' at Third Sector's Britain's Most Admired Charity Awards for her campaigning. We remain the best known charity working with victims of crime with one in six people naming us when asked to think of one, and have been shortlisted for Charity of the Year in the Charity Times Awards.

The All Party Parliamentary Group (APPG) for victims and witnesses continues to be a valuable forum for discussing victim and witness issues, bringing together key partners from the criminal justice system with parliamentarians to develop positive policy change. Victim Support is responsible for co-ordinating the work of the APPG alongside Co-Chairs Rob Ffello MP and Priti Patel MP. In spring 2013, the APPG met

to discuss the Ministry of Justice's proposed revisions to the Victims' Code. This was a timely opportunity for key partners to outline their views on the Victims' Code to the Parliamentary and Health Ombudsman Dame Julie Mellor, who attended the APPG as a keynote speaker. Other speakers included Director of Public Prosecutions, Keir Starmer QC, Lord Woolf, Chair of the Prison Reform Trust and former Lord Chief Justice and former Minister for Prisons and Probation, Crispin Blunt MP. The APPG's value was demonstrated when our Chief Executive Javed Khan used a speech there to call for compulsory training for defence barristers who cross-examine vulnerable witnesses. The Bar Council for England and Wales was represented at the meeting and one week later announced its support for our proposal. This autumn the APPG will obtain written evidence from partners about the Crown Prosecution Service (CPS) treatment of vulnerable victims and witnesses and produce a short report before the end of 2013.

Victim Support has completed two major pieces of research during 2012–13. Our mental health project painted a disturbing picture of how the criminal justice system fails many of the most vulnerable people in our society. Research began more than two years ago in partnership with the charity Mind, the Institute of Psychiatry and University College London and supported by The Big Lottery Fund. It found that men and women with mental health problems are far more likely to be victims of crime than the general population yet encounter disbelief and prejudice when they seek help. Just 10% of victims with mental health problems had contact with us and reaching out to this group is now a priority. Our report *Out of the Shadows* provided compelling proof of the difficulties witnesses encounter when giving evidence at crown courts. It underlined how highly witnesses value the work of our Witness Service and our independence from the judiciary. This report will form the basis of a joint CPS-Victim Support audit of how prosecutors treat vulnerable witnesses later this year. We also published a report with the charity Make Justice Work into public views on community sentences and responded to and influenced 10 consultations by MPs, ministers and statutory agencies.

Fundraising and income generation

This has been a year of change for our fundraising and income generation as we gear up in preparation for the new commissioning model. We generated £7 million of income through our charitable activities with the bulk coming from local authorities. Other funding came from the police and criminal justice agencies, trusts and other grants. We have restructured our teams to improve growth, invested in a new partnership database to track and record our contact with donors and supporters and adopted a more strategic approach. We aim to significantly increase our funding from corporate sponsorship, trusts, individual donors, and statutory contracts so that we can deliver additional and enhanced services for victims and witnesses. We have also invested in our Business Development team with several key

appointments to ensure we are best placed to secure contracts for commissioned services.

Throughout the year staff and volunteers across the organisation have continued their successful mix of national and local fundraising events within their own communities. Highlights included a gala opera evening at the Barbican in London. Comedian Sue Perkins conducted classics from Swan Lake and The Nutcracker to an audience of 1,500. A team of 16 female staff and fundraisers climbed Mount Kilimanjaro in Kenya to raise money for victims of domestic violence. Other activities included marathon running, Christmas card sales on eBay and many more local events including fun runs and cake bakes. As a result we raised £743,000, exceeding our targets by 30%. We are very grateful to all our donors and supporters and particularly to those who left us a legacy in their will.

Our future plans

The coming year will offer both challenges and opportunities in the form of new commissioning frameworks and the rehabilitation agenda, to name just two. We are confident however that our track record of making a real difference to the lives of victims and witnesses through the expertise and professionalism of our staff and volunteers, coupled with our increasing partnership work, puts us in a unique position to respond to the changing landscape.

As the coming year will mark our 40th anniversary, it will be the ideal time to reflect on our origins as a locally-focused and volunteer-driven charity. We will celebrate this milestone with a series of events reminding our staff, volunteers and the wider public how far we have come from a single group of volunteers in Bristol and how we hope to progress in the future.

Our volunteers of course remain key to all we do, and we will build on the recent increase in the number of volunteers that work with us. We will continue to recruit, train and value these individuals from diverse backgrounds and seek to engage them in new and emerging services too.

We are acutely aware of the disproportionate effect of crime on young people, and are utilising our expertise and additional grant funding to design and develop groundbreaking improvements in how children and young people may access support and justice. We are expanding our current Young Witness services and redesigning our website and support pathways to ensure that the most vulnerable and at risk individuals can identify with and reach us.

Through research and experience we understand the need for victims to have a voice and to receive answers, and where possible an apology for the crime which has affected them. To this end we are working with partners to develop a menu of RJ options for all victims of crime, which will assist in their receiving the answer to the often asked question "Why me?"

Victims tell us that one of the most important outcomes for them is for an offender not to do it again. So we are developing innovative approaches to reduce re-offending, including Victim Awareness programmes which will hold offenders accountable for their actions, seek a commitment to desist in their offending behaviour and provide funding for those affected by crime. This new innovative approach will enable victims to see justice being done within their communities, in a speedy and effective way.

Our Witness Service continues to go from strength to strength and, as a direct result of requests from our partners and stakeholders, we will seek to expand this service to coroners and civil courts. We will engage with these stakeholders to ensure that they have a voice in the way we develop and improve these services.

We will continue to be a key partner of Government and criminal justice agencies, and other voluntary sector service providers. We will work closely with police and crime commissioners and other commissioning bodies to ensure that victims and witnesses receive the individual support that they need, when they need it. We will launch our new partnership database, which will help us to better manage our knowledge on existing partnerships and identify and engage with new partners to ensure that we are making the most of every opportunity, and delivering services which are relevant and cost effective.

We will work to further improve our staff engagement by completing the actions set out in the 'action plans' from the last survey, improving our internal communications by enhancing the functionality of our new intranet 'Surf', and by improving the clarity for career paths for all staff and volunteers. We will enhance our reward strategy by simplifying our pension suppliers and by addressing the requirements for auto enrolment into pensions. We intend to re-survey staff and volunteers to ensure that we continue to build on the high levels of engagement that we currently enjoy.

In addition, we have plans to further develop and enhance our new staff and volunteer HR system (Wave) that will make our people processes and procedures more efficient and effective. We will continue to focus on improving the skills of our people in a number of areas including service delivery, management and information technology. We will also remain focused on diversifying our workforce so that we continue to draw talents and insights from all the communities we work in and serve. We will broaden the channels of delivery for learning and skills and will explore accreditation of our volunteer programmes. We will continue to refine and improve our talent management and succession planning processes to ensure that we have the right people doing the right jobs and that where there is change, we can ensure continuity.

Structure, governance and management

Our governing document

Victim Support is a company limited by guarantee, incorporated on 28 August 1987 and registered as a charity on 17 November 1987. The company is governed according to its memorandum and articles of association. The Board of Trustees adopted a new memorandum and articles of association for the single charity on 30 June 2008 when the governance structure described below formally came into effect. The memorandum and articles were amended by special resolution on 12 November 2012 and again on 17 June 2013 when the Assembly was dissolved and a new corporate structure adopted.

Our structure

Since July 2008 Victim Support across England and Wales has been a single charity. This resulted from the merger of 77 local charities that were previously joined in a federation. We have around 1,450 staff nationwide supporting around 5,600 active volunteers who do most of the face-to-face work of helping victims and witnesses.

Volunteers

We remain as indebted as ever to our volunteers for their ongoing and extraordinary commitment to our charity and its work. It is no exaggeration to say that without their efforts the vast majority of the services we provide to victims and witnesses would not be delivered. Every success that we achieve is testament to their skill and dedication to the cause of making life better for people who are at their most vulnerable. We believe it is essential that volunteers remain at the heart of everything we do. Their presence in communities and courtrooms (in their own time) is compelling proof to

victims and witnesses that their community does care. That knowledge alone can put people suffering the trauma of crime on the road to recovery and we know how important it is to victims that they can trust the people offering to help them. While we calculate our volunteers' time is worth £21 million, we know their true value is far higher. Last year we introduced Milestone Awards to recognise their contributions. Through recruitment programmes at universities and colleges we have exceeded our targets for attracting younger volunteers. One in three are now under 35 and one in five are under 25. While we value the role of our more experienced volunteers as much as ever, these figures give us confidence that the future of volunteering is secure. To ensure we make the best use of their enthusiasm and experience we have developed a Volunteer Communications Network. We hope this will give volunteers a bigger voice in our organisation and help us understand their needs and wishes better.

What our volunteers contribute

The table below gives an estimate, in terms of equivalent salary costs, of the net value of our volunteers' working time. But we believe their true worth to our organisation and society as a whole is unquantifiable. Our volunteers restore people's faith in human nature and in their communities and their trust in the criminal justice system. They help people find the strength to put their ordeals behind them and in doing so ease the burden on services such as health, housing and policing. They give witnesses the confidence to give evidence effectively ensuring justice is delivered more effectively and efficiently. In recognition of this we received the Queen's Diamond Jubilee Award for volunteering. Our volunteers' enthusiasm, commitment and dedication to our cause and their communities is, quite simply, priceless.

	Help for victims	Help for witnesses	Admin and other	Governance
Estimated number of hours	608,574	723,306	66,762	13,967
Estimated value per hour*	£14.80	£14.80	£8.16	£37.74
Sub-total	£9,006,895	£10,704,929	£544,778	£527,115
Total	£20,783,717			

* The hourly rate for service delivery volunteers is based on the mean average hourly rate for full time workers in 2011 as published by the Office for National Statistics. The hourly rate for administrative help and governance are taken from the average hourly rate of pay for administrative and senior managerial posts, respectively, within Victim Support.

Staff

We are immensely proud that our staff and volunteers have remained focused and committed to doing their best for victims and witnesses while facing significant challenges of their own. They have dealt with additional changes on top of last year's structural changes and we are now reaping the rewards with a more efficient charity and a more effective leadership. This has allowed us to stay focused on delivering high quality services to victims and witnesses. We have continued to improve staff and volunteer engagement running a parallel survey for both groups for the first time in our history. This informed a wide range of national and local improvements and we intend to repeat the exercise later this year. Last year we introduced Milestone Awards to recognise their contributions and more than 2,000 have been distributed to volunteers and staff. We have improved our internal communications via our new intranet 'Surf', blogs by our Chief Executive, our weekly email newsletter 'Disp@tch' and video content. In addition, our Corporate Management Team (CMT) has continued to go 'on the road' visiting local teams and offices as part of its schedule of fortnightly meetings. As a result, staff and volunteers in London, Essex, Birmingham and Middlesbrough had the chance to meet the leadership in person, hear about new developments and pose questions. We believe it has made our leadership more visible and accountable. We continue to have a relatively low staff turnover and to attract the right people with the right skills when vacancies arise. We are pleased to have continued to further improve the diversity of our workforce. We have also introduced an Employee Assistance Programme (EAP) to ensure that staff can obtain a wide range of independent advice if needed. We continue to invest in skills and talents, developing a three year Learning and Skills strategy, and have made good progress against the planned objectives. This has improved the quantity and quality of learning programmes that we deliver. We have continued to extend our suite of e-learning programmes, to introduce blended learning and we have redesigned a wide range of our instructor-led courses. All mid-level managers have completed a leadership programme and we have started to roll out a first level leadership programme. Our senior managers have also had an intensive programme to help them prepare for the new commissioning environment. We have also introduced a new people system called 'Wave' improving the quality and quantity of people data. The system has a self service module and allows staff and volunteers to access and update their data. We are pleased to have developed a new reward and pay policy and we intend to continue to review our approach to reward during 2013. We developed a plan to meet our pension auto-enrolment obligations and began to lower our current administration costs and meet the new reporting standards. We have also introduced a new voluntary benefits platform and we have introduced a wide range of optional benefits such as childcare vouchers and cycle to work.

Membership

Company Members can attend the Annual General Meeting, vote, propose resolutions and elect our trustees. Until the adoption of new articles of association, our Company Members were comprised of the assembly members and our trustees. Under new articles of association, adopted on 17 June 2013, the Assembly has been disbanded and a new, more localised governance structure has been adopted. The Assembly and the Supporter Members model has been replaced with a more direct system of volunteer engagement in the governance of the charity. We now have new volunteer positions which will be elected by the volunteers: Volunteer Advocates, Divisional Advocates and four National Advocates. The four National Advocates, together with the trustees, will now form the Company Members. All volunteers will have a chance to engage in the new approach which will be implemented by the end of 2013.

Company Members agree to contribute an amount not exceeding £1 to the assets of the charity if it is wound up. The total number of such guarantees at 31 March 2013 was 32 (34 in 2012).

The Board of Trustees

Our trustees are responsible for the general control and management of the administration of the charity. They have ultimate responsibility for directing the affairs of the charity, and ensuring that it is solvent, well-run, and delivering the charitable outcomes for the benefit of the public for which it has been set up. Our trustees are not paid for their work. Between 1 April 2012 and 31 March 2013 the Board met formally six times and held one away day to consider long term strategy and planning.

Recruitment and appointment of trustees

Trustees are appointed for up to two consecutive three-year terms and must retire after their first term but are then eligible to be re-appointed (but not normally for more than two consecutive full terms). The Board may, in exceptional circumstances, allow a trustee to serve for longer, but only up to an absolute maximum of nine consecutive years.

We carry out a skills audit of trustees each year and, when vacancies occur, we advertise through both external and internal communications (such as the national press, our website and our intranet) seeking, in particular, candidates who are able to demonstrate the skills we need. The Governance and Nominations Committee (GNC) assesses each application against a person specification and draws up a shortlist of candidates. Interviews are carried out by a panel, usually made up of the Chair, representatives from the GNC and the Chief Executive. The new positions of Active Service Volunteer Trustees, introduced from June 2013, will be chosen by the Divisional Advocates from a shortlist of volunteer candidates drawn up by the GNC.

When the number of suitable candidates is the same or less than the number of trustee vacancies the candidates are appointed at the Annual General Meeting (AGM) without the need for an election. However, where there are more candidates than vacancies, new trustees are elected by the Company Members at the AGM. If we receive insufficient or unsuitable applications, or if particular skills are sought, the Board may look to co-opt new trustees from external sources. Here the Board will perform the function of the GNC, as described above, and will vote as necessary on which candidates to co-opt.

Trustee induction and training

All new trustees are supported through an induction process. This includes meetings with the Chair, Chief Executive, operational directors and the Board and CMT Secretary as well as receiving written induction materials and relevant training. New trustees are encouraged to visit our local services and attend regional meetings which help them to understand more about what we do and prepare them for making well-informed and effective decisions. Further training needs are met both individually and as a Board.

Delegation and decision making

The Board of Trustees delegates some of its powers to help fulfil its duties and responsibilities. It monitors and controls all delegated work through a process of regular reporting. This ensures that all decisions made under delegated powers can be ratified (as appropriate) by the full Board.

Chief Executive and Corporate Management Team

The day-to-day management of Victim Support and the implementation of decisions of the Board of Trustees is the responsibility of the Corporate Management Team, chaired by the Chief Executive. During the year, the Corporate Management Team met formally at least twice each month and additionally when necessary.

Finance Committee

The Finance Committee ensures that the financial responsibilities, financial risk management and duties of the Board of Trustees are effectively managed. It monitors the charity's day-to-day financial management and reporting. During the year, the Finance Committee was comprised of five members including three trustees and two assembly members. At least one member of the Finance Committee must have recent and relevant financial experience. The Committee is chaired by the Hon. Treasurer. During the year the Finance Committee met six times.

Audit Committee

The Audit Committee ensures that the internal and external audit, risk and quality assurance responsibilities and duties of the Board of Trustees are managed effectively. During the year, this Committee had four members; two trustees and two independent members. During the year, the Audit Committee met four times. External and internal auditors attended

Committee meetings as required and the Committee met with them privately on at least one occasion.

Governance and Nominations Committee (GNC)

The Governance and Nominations Committee leads the process for appointments and election to the Board of Trustees and independent members to the committees. It also reviews and makes recommendations to the Board of Trustees on the overall corporate governance arrangements and ensures that the corporate governance responsibilities and duties of the Board of Trustees are managed effectively. During the year this Committee had six members (three trustees and three members of the Assembly) and was chaired by a trustee. The Governance and Nominations Committee met four times during the year.

Remuneration Committee

The Remuneration Committee makes sure that the employment and remuneration responsibilities and duties of the Board of Trustees are effectively managed in relation to senior staff. The Committee is comprised of four trustees, including the Chair who chairs the Committee, and the Chief Executive. The Director of Human Resources attends to provide advice and support. During the year the Committee met four times.

Equality, Diversity and Inclusion Committee (EDIC)

It is the responsibility of the EDIC to report all matters regarding equality, diversity and inclusion and ensure that we have a positive agenda and approach to these issues in our strategic direction. The EDIC is comprised of six members; two trustees, including the Chair who chairs the Committee, one assembly member and three independent members. During the year the Committee met three times.

Volunteers' involvement in governance and decision making

Victim Support has a long and proud history of encouraging the influence of volunteers in organisational development.

Until recently a system of local forums and the national volunteer Assembly was the mechanism for communication and engagement between our volunteers and the Board or CMT. The Governance Reform Working Group, which was set up by the Board of Trustees in May 2012, was asked to review the governance arrangements. It made its recommendations in the spring of 2013 and proposed a new, more localised model involving new volunteer positions within Victim Support – the Volunteer Divisional and National Advocates. The working group also recommended that locality-based beneficiary forums be established. At the general meeting in June 2013, the Company Members voted to adopt new articles of association which put in place the new structure. This also involved an end to the Assembly model and Supporter Member structures. Work to fully implement the recommendations will continue throughout 2013.

There is also ongoing work to improve the informal means by which volunteers influence decision making and communicate and engage with the charity. This work was led by the Volunteer Communication and Engagement Working Group, which was set up by the Board in 2012. Following a series of volunteer consultations, eight new principles were adopted for volunteer communication and engagement. These are:

- **Diverse:** We will communicate and engage with volunteers using diverse methods and channels.
- **Interactive:** To develop and improve our electronic channels of communication, making them more interactive and accessible to volunteers.
- **Two-way:** All communications with volunteers will be two-way.
- **Direct:** To communicate directly with volunteers and cut down on bureaucracy.
- **Clear:** All communications will be clear, straightforward and use plain English.

- **Respect and Recognition:** To communicate with volunteers with respect, recognising their value and listening to their feedback.
- **Responsibility:** To take responsibility for delivering clear and accessible communications. In turn, volunteers will take responsibility for accessing this information and for keeping themselves informed.
- **Culture change:** To embed a new culture of volunteer communication and engagement across the organisation.

These new principles have guided the development of a volunteer e-forum to provide an arena for discussions, sharing ideas, and a good practice bank where volunteers can post questions, ideas, innovations, and discussion topics. Embedding the eight principles will significantly inform our volunteering strategy for 2013 onwards.

Subsidiary and related parties

Victims Support Limited (company registration number 2609147)

Victim Support has a wholly owned trading company, Victims Support Limited (VS Limited). The main activities of VS Limited were the sale of Victim Support merchandise and providing specialised training to other organisations. However, it has remained largely dormant over the past year.

Victim Support Cymru (company registration number 5300870)

Victim Support Cymru (VS Cymru) is a subsidiary charity of Victim Support. It works within Wales to recognise and represent the language and service provisions of victims and witnesses in Wales.

Members of the Wales Advisory Board support staff and volunteers to uphold a Welsh identity for the charity and

to work with other Welsh organisations. The aim of this collaborative working is to identify specific projects and funding to secure services for victims and witnesses across Wales whilst recognising the diverse needs that the country has.

VS Cymru successfully completed a project to support victims of domestic violence across rural areas of Dyfed Powys through a grant from the Wales Government and continues to work with Stonewall Cymru as a diversity champion. Staff have continued to be successful in securing ongoing funds to support victims of antisocial behaviour across areas of Wales.

The Chair of VS Cymru is an ex officio member of the Board of Trustees.

The Board would like to thank all staff and volunteers for their continued work in Wales.

Risk management and internal control statement

The Board have overall responsibility for ensuring that the organisation operates an appropriate system of controls, financial and otherwise, to provide reasonable assurance that:

- the charity is operating efficiently and effectively;
- proper records are maintained and the financial information used within the charity or for publications is reliable; and
- the charity complies with relevant laws and regulations.

The trustees have identified the major risks to which the charity is exposed and have put in place systems to mitigate them.

The Chief Executive, supported by the rest of the Corporate Management Team (CMT), has delegated authority from the Board for decisions relating to our risk management.

The Audit Committee is responsible for monitoring the effectiveness of the internal controls and reports its results to the Board. This is achieved through:

- reviewing Victim Support's systems of control, risk management and compliance;
- reviewing and approving the annual internal audit plan, considering any findings that arise and agreeing changes to audit plans to take account of emerging risks and new areas of business;
- ensuring that appropriate action is taken on recommendations made by the internal auditors; and
- reviewing the nature and scope of the external audit, and any matters raised for the attention of management. Any significant findings or identified risks are examined so that appropriate action can be taken.

Internal audit services were provided to Victim Support during the year by Mazars LLP. All areas reviewed in the year by them were given a positive internal audit opinion.

The Finance Committee ensures we manage our financial responsibilities effectively.

All of the above is supported by our line management structure.

The systems of control operated within Victim Support are designed to provide reasonable, but not absolute assurance against material misstatement or loss.

They include:

- our corporate strategy 2011–15, setting out the charity's six corporate objectives;
- a strategic delivery plan, annual budget and cash flow forecasts;
- regular consideration by CMT, the Finance Committee and the Board of Trustees of results compared with budgets, forecasts and trends, cash flow and reserves levels;
- segregation of duties;
- an identification of, and management of, risks; and
- a regular review of financial procedures.

Before the financial statements for 2012–13 were signed off by the Board, our Chief Executive gave a statement of assurance to the Ministry of Justice (MoJ), our principal funder. This statement confirmed that we comply with the MoJ's grant agreement and is also part of the risk and control framework. Further assurance has been provided in this respect by a MoJ grant review conducted by Mazars LLP. This review gave us a Substantial Assurance verdict.

The CMT, the Audit Committee and the Board of Trustees play a key role in the identification, evaluation and monitoring of major risks to which Victim Support is exposed. Victim Support has robust risk management and monitoring processes in place to assist in the strategic and operational management of the organisation. The key areas of risk to the successful delivery of Victim Support's corporate objectives are:

- the move from central Government funding of services to victims and witnesses;
- robustness of systems to cope with the needs of our business;
- data and information security;
- legal and compliance issues damaging the reputation of our charity as well as affecting service delivery;
- stakeholder relations;

- ensuring an engaged workforce; and
- managing risks around new services and work streams.

Victim Support recognises that effective risk management is reliant on a culture of risk management that permeates all levels and operational functions of the organisation. To encourage this, additional components of the risk management framework include:

- maintaining operational and functional risk registers in addition to the corporate risk register;
- a Futures programme to prepare Victim Support for the move away from central Government funding of services to victims and witnesses;
- the requirement for managers to prepare a comprehensive project initiation document for all new initiatives, which mandates an assessment of risk;
- a quality assurance system based on PQASSO, a quality standard that is used widely across the Third Sector;
- a Data Controller Group that ensures that the needs of the business are balanced against the need to protect information properly;
- a National Disaster Recovery Team that ensure that the organisation's business continuity management system is robust; and
- a Health and Safety Forum that ensures attention to Health and Safety related risks.

The Board have established a level of reserves held to mitigate the impact on the organisation of the risks that do materialise.

Victim Support is committed to its risk management processes, and the CMT and the Board of Trustees are ensuring the continual improvement of risk management and control processes which are both appropriate to the organisation and whose effect can be measured.

How effective is our risk management?

Parts of the risk and control framework that have had a particularly positive impact this year have been:

- risk management and risk awareness as a central part of how we have addressed the outcome of the Government consultation *Getting it right for victims and witnesses* and in relation to the appointment of police and crime commissioners;

- the setting up of our Futures programme and putting a focus on business development to make sure we are prepared for the move away from central Government funding of services to victims and witnesses;
- implementing a quality assurance system based on PQASSO;
- strengthening the risk and control framework through the successful roll out of a new intranet and HR system and through bringing payroll in-house;
- the way we ensured ongoing delivery of our services to victims and witnesses during the period of the Olympic and Paralympic Games 2012;
- the review of authorisation controls ensuring they are appropriate to management structures;
- our focus on ensuring responsible management of data within the charity, including through completion of Data Protection Act training by all employees within the charity and through a data protection audit conducted across the charity; and
- continual improvement of our business continuity management system, including testing of business continuity plans.

Particular areas to be addressed in the coming year are:

- ongoing preparation, particularly through our Futures programme and through our business development, fundraising and income generation functions, for the move away from central Government funding of services to victims and witnesses;
- implementing a new information systems (IS) strategy for our charity;
- strengthening our risk and control framework through further roll out of new IS systems;
- embedding our quality assurance system based on PQASSO within the charity, and achieving PQASSO level 1 and level 2 Quality Marks; and
- ongoing focus on ensuring responsible management of data within the charity, making sure our volunteers all have an appropriate knowledge of the Data Protection Act, through training and the raising of awareness.

Financial review

Summary

Victim Support is principally funded by the Ministry of Justice (Moj) but also raises money from a variety of other sources, both statutory and non-statutory. During the year our turnover decreased by just over £1m. This was due to reductions in non Moj funding, including voluntary income.

Total income for the year was **£48.1m** and expenditure was **£47.2m**. Restricted reserves decreased by £2.2m to £5.4m and unrestricted reserves increased by £3.4m to £16.9m. The decrease in restricted reserves was mainly due to a number of reserves in the localities previously being classified as restricted when they were unrestricted (£1.6m).

The main development projects in the year related to enhancing the IS infrastructure and developing a new Case Management System. This has enabled us to reduce our overhead costs while maintaining the level of services to victims and witnesses.

Income

Total income for the year was **£48.1m** (£49.5m in 2011-12) excluding investment gains.

The fall in income was mainly due to a reduction in voluntary income and statutory grants. Income from all sources reduced by around £1.2m in total. Income from local authorities and other statutory bodies reduced by around £0.9m.

We also received **£0.8m** of funding from the *Prisoners Earning Act*. This is spent on practical services for victims of the most serious crimes, vulnerable victims and victims of repeat offences.

Investment income was **£0.5m** (£0.4m in 2011-12) mostly from short term deposits held within the UK clearing bank system. The increase is partly because we appointed investment managers in 2010 to look after **£5m** of our cash with the aim of maximising our investment income and achieving some capital growth. In 2012, we placed a further **£5m** in a structured long term deposit with RBS bank. As well as the income on investments we also reported an unrealised gain on investments of £280,000 for the year.

Grant-in-aid income from the Moj was **£38.4m** (£38m in 2011-12). Income from other statutory bodies, including local authorities and criminal justice agencies, was **£6.4m** (£8.9m in 2011-12). Details of our local donors and the purposes of some of the grants can be found in notes 21 and 22 of the financial statements. Income from non-statutory sources was £3.3m (£2m in 2011-12).

Expenditure

Our total expenditure for the year was **£47.2m** (£48.7m in 2011-12 excluding losses on investments) of which £33.5m relates to staff salaries (£35.7m in 2011-12).

Non-apportioned support costs decreased to **£6.9m** (£9.2m in 2011-12). The charity continues to review all support services as we continue to aspire towards even greater efficiency and value for money.

£45.3m, or **96%** of our total expenses, was spent on services to victims and witnesses. This figure includes support costs. Spending on policy and public education was maintained at around **£0.8m** (£0.8m 2011-12).

Reserves

Our total reserves on the balance sheet date were **£22.3m** (£21.2m in 2011-12). Of these, **£5.4m** (£7.6m in 2011-12) are restricted and **£16.9m** (£13.6m in 2011-12) are unrestricted.

Reserves policy

The Board and the Finance Committee reviewed our reserves policy in 2013 and identified a revised target figure for 'available' reserves of £11.9m. In line with current policy, this takes into account the risk profile of the organisation, funding from government and other sources, contractual commitments, working capital requirements and the development needs of the charity.

'Available' reserves are defined as 'that part of a charity's income fund that is freely available'. They exclude restricted funds and any unrestricted funds not readily available for spending, which include any funds that could only be readily available through disposing of fixed assets held for charitable use.

We have achieved our target figure for 'available' reserves (£m):

Unrestricted reserves	£16.9
Less unrestricted fixed assets	£2.9
Total available reserves	£14

These available reserves (excluding the designated amount of £1.51m) represent 3.9 months of our core running costs. The additional £2m over our target will be reinvested in delivering frontline services.

Investment policy

The investment policy was reviewed by the Finance Committee in 2013. The revised policy follows.

Policy statement

The Trustees of Victim Support wish to pursue, on behalf of the charity, an investment policy which enables them to meet their objectives in respect of the requirements of the charity.

Victim Support's investments are divided between two distinct portfolios which have the following investment objectives:

Portfolio 1 – risk free cash or cash equivalents.

Portfolio 2 – to target an absolute return (in sterling terms) over the long term from an actively managed portfolio with a medium level of risk, but consistent with attention to volatility in the shorter term.

The choice of investment type will take into account:

- immediate financial needs – cash required for use in the near future is sufficient and easily accessible taking into account past patterns of income and expenditure as an indication of future trends and anticipated demand for cash to support the charity's operations;
- future spending commitments – cash will be planned to be available in the medium term to meet these needs;
- long term organisational objectives – cash will be planned to be available for projects, initiatives, changes in strategy or other spending that the charity is planning in the long term to meet their funding needs as they arise;
- restricted funds we hold and any limitations on how those funds can be used;
- unplanned changes in activity or events that may impact on the charity. This includes the wider economic and financial outlook; for example, the likelihood of inflation or deflation, or changes in interest rates;
- the balance between capital growth and income return;
- whether the investment complies with our ethical principles; and
- how the current investment portfolio is performing and its outlook.

The trustees have delegated the management of the investment portfolios to Newton Investment Management Limited. The trustees require their investment managers to pay attention to the standard investment criteria, namely the suitability of the class of investment and the need for diversification insofar as appropriate to the circumstances of the charity. We are able to place restrictions on the type of investments or markets in which the manager may invest on the charity's behalf.

Investment performance benchmark

There is no specific benchmark for Portfolio 1 given the requirement for protection of capital. The performance of Portfolio 2 will be assessed by comparison with LIBOR (London inter-bank offered rate) +4% per annum over rolling five year periods.

Grant making

The charity makes hardship grants to bereaved relatives of homicide victims to help with the cost of attending court hearings. This grant making activity takes place within the homicide service. We make capacity building grants to other voluntary agencies from which we commission specialist services to help us to support the bereaved relatives of homicide victims. We also make small hardship grants to victims and witnesses, from restricted funds made available for this purpose by donors.

Going concern

The financial review above outlines the charity's financial position. Taking into account the current funding agreement with the Ministry of Justice, other sources of income, the level of reserves and the budget and cash flow forecast, the Board have a reasonable expectation that Victim Support has adequate resources to continue in operational existence for the foreseeable future.

Thus they continue to adopt the going concern basis of accounting in preparing the annual financial statements.

However, from October 2014 the advent of local commissioning and the police and crime commissioners taking on the responsibility of victim and witnesses has meant a new commissioning landscape for Victim Support to operate in. This may mean that a number of services will no longer be nationally commissioned through the MoJ and will be open to competitive tender. Victim Support believes that it will be in a strong position to continue offering a quality service to victims and witnesses within this new market.

In preparing the budgets and forecasts the Board has taken into consideration the current economic climate (including local commissioning), the potential impact that this will have on our various sources of income and the associated costs. The Board believes that the charity is well placed to successfully manage the associated business risks.

Statement of trustees' responsibilities

Charity and company law requires the Board of Trustees to prepare financial statements and a report for each financial year that give a true and fair view of the state of affairs of the charity and of the surplus or deficit for that period, in accordance with United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards) and applicable law.

Under company law the trustees must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the charity and the group and of its net incoming resources of the group for that period.

In preparing these financial statements, the trustees are required to:

- Select suitable accounting policies and then apply them consistently
- Observe the methods and principles in the Charities SORP
- Make judgments and estimates that are reasonable and prudent
- State whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements
- Prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue to operate.

The Board of Trustees has overall responsibility for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable it to ensure that the financial statements comply with the Companies Act 2006. It is also responsible for safeguarding the assets of the charity and group and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Each of the trustees confirms that so far as he/she is aware, there is no relevant audit information of which the charity's and group's auditors are unaware. Each of the trustees has taken all the steps that they ought to have taken as trustees in order to make themselves aware of any relevant audit information and to establish that the charity's and group's auditors are aware of that information.

Auditors

Crowe Clark Whitehill was appointed as the charitable company's auditors at the 2011 AGM and re-appointed at the 2012 AGM.

Approved by the Board on 21 October 2013 and signed on its behalf:



Enid Rowlands

Chair

List of committees and members

President

HRH The Princess Royal

Vice President

Christopher Holtom OBE

The Assembly

Chair Gillian Nussey

East of England Colin Willis, Peter Ruffles (until 9 May 2012) and Paul Norman (from 9 May 2012)

East Midlands Anthony Blackett, Cameron Erridge (until 9 May 2012) and Michael Butler (from 9 May 2012)

London Danny Barnett, Richard Conradi, Pierre Thomas (until 7 November 2012) and Jonathan Tillson

North East Brewis Henderson and Bob Rutherford

North West John Shufflebottom, Frank Smith (until 9 May 2012) and Sheila Sams (from 9 May 2012)

South East George Dunford and Bob Lampard (until 7 January 2012)

South West Alison Smith and Francis Wakem

Wales John Bellis and Veronica Simpson

West Midlands Keith Leanord, Bernard Townson (until 9 May 2012) and Margaret Eldridge (from 9 May 2012)

Yorkshire and the Humber David Selman, Bernard Solly (until 14 June 2012) and Robert Thompson (from 17 October 2012)

Finance Committee

Chair Richard Wilson

Anthony Blackett (until 11 June 2013), Cindy Rampersaud, Nicholas Griffin and John Bellis

Audit Committee

Chair Tony Foster

Sandra Caldwell, Mike Ager (until 18 June 2013), Jagat Chatrath and Will Sandbrook (from 18 June 2013)

Governance and Nominations Committee

Chair Bernard Herdan

Mike Day, George Dunford (until 15 May 2013), Deborah Spring, Jonathan Tillson (until 18 June 2013) and Francis Wakem

Remuneration Committee

Chair Enid Rowlands

Mike Day, Nicholas Griffin, Richard Wilson and Javed Khan

Equality Diversity and Inclusion Committee

Chair Enid Rowlands

Judy Clements (from 12 November 2012), Sarah Miller, Fiyaz Mughal, David Selman (until 28 June 2013), Linbert Spencer (from 12 November 2012) and Bernard Solly (until 14 June 2012)

Victims Support Limited

Company registration number 2609147

Registered as a private limited company in England and Wales

Directors Deborah Spring and Tanya von Ahlefeldt

Company Secretary Janet Redman (until 13 November 2012), Jo Keaney (from 13 November 2012)

Registered office Hallam House, 56-60 Hallam Street, London W1W 6JL

Victim Support Cymru

Charity registration number 1108998

Registered as a charity in England and Wales

Company registration number 5300870

Registered as a company limited by guarantee in England and Wales

Chair John Bellis

Trustees John Bellis, Don Cronin, Rhian Davies-Moore (from 1 December 2012), Pat McCarthy (until 16 December 2012), Mel Nock, Janet Oates, Carol Slater and Carol Warburton

Company Secretary Carol Warburton

Registered office 1 Alexandra Gate, Ffordd Pengam, Cardiff CF24 2SA

Report of the Independent Auditor's to the Members of Victim Support

We have audited the financial statements of Victim Support for the year ended 31 March 2013 on pages 48 to 63. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company's members those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and the charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.

Respective responsibilities of trustees and auditors

As explained more fully in the Statement of Trustees Responsibilities set out on page 45, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view.

Our responsibility is to audit and express an opinion on the financial statements in accordance with applicable law and International Standards on Auditing (UK and Ireland). Those standards require us to comply with the Auditing Practices Board's Ethical Standards for Auditors.

Scope of the audit of the financial statements

An audit involves obtaining evidence about the amounts and disclosures in the financial statements sufficient to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or error. This includes an assessment of: whether the accounting policies are appropriate to the charitable company's circumstances and have been consistently applied and adequately disclosed; the reasonableness of significant accounting estimates made by the trustees; and the overall presentation of the financial statements. In addition, we read all the financial and non-financial information in the Report of the Trustees to identify material inconsistencies with the audited

financial statements. If we become aware of any apparent material misstatements or inconsistencies we consider the implications for our report.

Opinion on financial statements

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2013 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

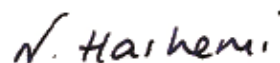
Opinion on other matter prescribed by the Companies Act 2006

In our opinion the information given in the Report of the Trustees for the financial year for which the financial statements are prepared is consistent with the financial statements.

Matters on which we are required to report by exception

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.



Naziari Hashemi (Senior Statutory Auditor)
for and on behalf of Crowe Clark Whitehill LLP
Statutory Auditor, London
23 October 2013

Victim Support: Consolidated statement of financial activities for the year ended 31 March 2013

	Notes	Unrestricted funds £'000	Restricted funds £'000	Total funds 31.3.13 £'000	Total funds 31.3.12 £'000
INCOMING RESOURCES					
Incoming resources from generated funds					
Voluntary income	2	192	943	1,135	1,810
Activities for generating funds	3	3	242	245	186
Investment income	4	549	-	549	409
Incoming resources from charitable activities					
Services to victims and witnesses	5	36,032	10,110	46,142	47,099
Total incoming resources		36,776	11,295	48,071	49,504
RESOURCES EXPENDED					
Costs of generating funds					
Costs of generating voluntary income	6	221	177	398	627
Fundraising trading: cost of goods sold and other costs		187	-	187	64
Charitable activities costs					
Services to victims and witnesses	7	33,676	11,653	45,329	45,755
Policy and public education		862	-	862	821
Service development		-	-	-	999
Governance costs					
	8	435	-	435	424
Total resources expended		35,381	11,830	47,211	48,690
NET INCOMING/(OUTGOING) RESOURCES BEFORE TRANSFERS					
		1,395	(535)	860	814
Gross transfers between funds					
	21	1,676	(1,676)	-	-
Net incoming/(outgoing) resources before other recognised gains and losses					
		3,071	(2,211)	860	814
Other recognised gains/(losses)					
Gains/(losses) on investment assets		280	-	280	(214)
Net movement in funds		3,351	(2,211)	1,140	600
RECONCILIATION OF FUNDS					
Total funds brought forward		13,583	7,576	21,159	20,559
Total funds carried forward		16,934	5,365	22,299	21,159

There are no gains or losses other than as recognised above and all incoming resources and resources expended arise from continuing activities.

Victim Support: Consolidated balance sheet at 31 March 2013

	Notes	31.3.13 £'000	31.3.12 £'000
FIXED ASSETS			
Tangible assets	15	3,152	2,288
Investments	16	12,620	10,038
		15,772	12,326
CURRENT ASSETS			
Debtors	17	2,268	2,324
Short term deposits		5,500	9,100
Cash at bank and in hand		2,959	536
		10,727	11,960
CREDITORS			
Amounts falling due within one year	18	(3,700)	(2,627)
		7,027	9,333
NET CURRENT ASSETS			
		7,027	9,333
TOTAL ASSETS LESS CURRENT LIABILITIES			
Provisions for liabilities	19	(500)	(500)
Net assets		22,299	21,159
FUNDS			
Unrestricted funds:			
General		12,520	11,343
Designated		4,414	2,240
		16,934	13,583
Restricted funds:			
Restricted		5,365	7,576
Total funds		22,299	21,159

The financial statements were approved by the Board on 21 October 2013 and were signed on its behalf by:



E. Rowlands (Chair)

Victim Support: Consolidated cash flow statement for the year ended 31 March 2013

	Notes	31.3.13 £'000	31.3.12 £'000
Net cash inflow from operating activities	1	1,755	947
Returns on investments and servicing of finance	2	335	409
Capital expenditure and financial investment	2	(3,267)	(1,733)
(Decrease) in cash in the period		(1,177)	(377)
Reconciliation of net cash flow to movement in net cash	3		
(Decrease) in cash in the period		(1,177)	(377)
Change in net cash resulting from cash flows		(1,177)	(377)
Movement in net cash in the period		(1,177)	(377)
Net cash at 1 April		9,636	10,013
Net cash at 31 March		8,459	9,636

The notes on pages 51 to 63 form part of these financial statements

Notes to the cash flow statement for the year ended 31 March 2013

1. RECONCILIATION OF NET INCOMING RESOURCES TO NET CASH INFLOW FROM OPERATING ACTIVITIES

	31.3.13	31.3.12
	£'000	£'000
Net incoming resources	860	814
Depreciation charges	101	160
Interest receivable	(394)	(246)
Dividends receivable	(155)	(163)
Increase in provisions	-	500
Decrease in debtors	56	1,057
Increase/(decrease) in creditors	1,287	(1,175)
Net cash inflow from operating activities	1,755	947

2. ANALYSIS OF CASH FLOWS FOR HEADINGS NETTED IN THE CASH FLOW STATEMENT

	31.3.13	31.3.12
	£'000	£'000
Returns on investments and servicing of finance		
Interest received	180	246
Dividends received	155	163
Net cash inflow for returns on investments and servicing of finance	335	409

Capital expenditure and financial investment

Purchase of tangible fixed assets	(965)	(1,733)
Purchase of fixed asset investments	(2,302)	(5,002)
Sale of tangible fixed assets	-	2
Sale of fixed asset investments	-	5,000
Net cash outflow for capital expenditure and financial investment	(3,267)	(1,733)

3. ANALYSIS OF CHANGES IN NET CASH

	At 1.4.12	Cash flow	31.3.13
	£'000	£'000	£'000
Net cash:			
Cash at bank and in hand	9,636	(1,177)	8,459
Total	9,636	(1,177)	8,459

Notes to the financial statements for the year ended 31 March 2013

1. Accounting policies

- a) The financial statements have been prepared under the historical cost convention and in accordance with applicable accounting standards and the Statement of Recommended Practice, Accounting and Reporting by Charities (SORP 2005) and the Companies Act 2006.
- The trustees have a reasonable expectation that there are adequate resources to continue in operational existence for the foreseeable future. The Trustees' Annual Report discusses the impact of local commissioning from October 2014 on Victim Support and how the charity is well placed to face this challenge. The accounts have, therefore, been prepared on the basis that the charity is a going concern.
- b) The Statement of Financial Activities (SoFA) and Balance Sheet show the consolidated results of the charitable company and its wholly owned subsidiary for the year and consolidated financial position at 31 March 2013 respectively. As the difference between the group and charity balance sheet is not considered material, separate balance sheets and notes have not been presented. The results and balance sheet of the trading subsidiary are disclosed in note 16.
- c) Voluntary income is received by way of donations and gifts and is included in full in the statement of financial activities when receivable. Income from donated services and gifts in kind is recognised as an incoming resource where the provider of the service has incurred a financial cost and the benefit to the charity is reasonably quantifiable.
- d) Legacy income is included within the accounts when the charity has entitlement and the amount receivable is known with reasonable certainty.
- e) Grants are recognised in full in the statement of financial activities in the year in which they are receivable unless the grant agreement specifies that the grant is to be used in a future accounting period in which case the income is deferred. Revenue from contracts is recognised to the extent that the activity stipulated in the agreement has been completed. This is generally equivalent to the related expenditure incurred in the period and associated overhead costs. Cash received in advance of the revenue being earned is shown as deferred income.
- f) Income from the sale of goods or services is the amount derived from ordinary activities and is net of VAT. Donated goods for resale in the charity shops are shown as income when sold.
- g) Grants for the purchase of fixed assets are credited to restricted incoming resources when receivable. Depreciation of fixed assets purchased with such grants is charged against the restricted fund. Where a fixed asset is donated to the charity for its own use, it is treated in a similar way to a restricted grant.
- h) Resources expended are included on an accruals basis and are recognised when there is a legal or constructive obligation to pay. They include irrecoverable VAT.
- i) Grants payable are charged in the year when the offer is conveyed to the recipient except in those cases where the offer is conditional. Conditional grants are recognised as expenditure when the conditions are fulfilled. If the conditions have not been met at the year-end the grants are noted as a commitment but not shown as expenditure.
- j) Direct charitable expenditure consists of direct, shared and indirect costs associated with the main activities of the organisation. This includes approved grants and support costs. Timesheets are used as the initial basis to apportion support staff costs based on the activity they are supporting with any non apportioned support time being denoted as such. These non apportioned support costs are then allocated on the basis of the number of full-time equivalent staff and volunteers working on certain activities. This allocation is shown in note 10.
- k) Cost of generating funds consists of direct, shared and indirect costs associated with the income generating activities of the organisation.
- l) Governance costs include external and internal audit, trustees' expenses, other expenses relating to compliance with constitutional and statutory requirements and an apportionment of shared and indirect costs.
- m) Items of equipment are capitalised where the purchase price exceeds £10,000. Depreciation costs are allocated to activities on the basis of use. Depreciation is provided at rates calculated to write off the cost of each asset over its expected useful life: for software and IT infrastructure and fixtures and fittings, this is four years. Freehold buildings are depreciated at 4% per annum on a straight line basis. Leasehold improvements are depreciated over the term of the lease.
- n) Restricted funds are to be used for the purposes specified by the donor. Relevant expenditure is chargeable to the fund together with a fair allocation of management and support costs where this is allowed by the donor. Locally generated income is normally treated as restricted income as it will be used in the location of the donor; for example, grants donated by local authorities and other statutory bodies will be used to provide services within the boundaries the local authority operates within.
- o) Unrestricted funds are available for the general objects of the charity.
- p) Designated funds relate to fixed asset transfers and unrestricted funds allocated by the Board of Trustees for a specific purpose.
- q) Victim Support operates a number of defined contribution pension schemes. The assets of the schemes are held separately from those of Victim Support in independently

Notes to the financial statements (continued) for the year ended 31 March 2013

administered funds. The pension cost charge represents contributions payable by Victim Support, which has no other liability under the scheme.

- r) Rentals payable under operating leases, where substantially all the risks and rewards of ownership remain with the lessor, are charged to the statement of financial activities on a straight line basis over the lease duration.
- s) Investment in subsidiary is stated at cost less any impairment. Listed investments are included at market value at the balance sheet date. The SoFA includes net gains and losses arising on revaluations and disposals throughout the year.
- t) Provision is made for dilapidations on leasehold properties where the charity has a contractual obligation to bear such costs. Movements on the provision are included in the expense heading to which they relate.

2. VOLUNTARY INCOME

	31.3.13	31.3.12
	£'000	£'000
Donations	375	420
Legacies	116	1
Grants	605	1,268
Donated services and facilities	39	121
Total	1,135	1,810

3. ACTIVITIES FOR GENERATING FUNDS

	31.3.13	31.3.12
	£'000	£'000
Fundraising events	122	84
Trading operations	121	99
Sponsorships	2	3
Total	245	186

4. INVESTMENT INCOME

	31.3.13	31.3.12
	£'000	£'000
Dividends received	155	163
Deposit account interest	394	246
Total	549	409

Notes to the financial statements (continued) for the year ended 31 March 2013

5. INCOMING RESOURCES FROM CHARITABLE ACTIVITIES

	31.3.13	31.3.12
	£'000	£'000
Moj: core services	36,000	36,000
Moj: homicide service	2,400	1,932
Moj: victims' services advocates	-	733
Moj: practical services fund	837	333
Moj: other	-	81
Local authorities and other statutory bodies	5,123	6,025
Welsh Assembly Government	-	64
Police and other criminal justice agencies	376	717
Trusts	72	202
Other grants and contracts	1,334	876
Other income	-	136
Total	46,142	47,099

6. COSTS OF GENERATING FUNDS

	Direct staff costs	Other direct costs	Allocated support costs	Total 31.3.13	Total 31.3.12
	£'000	£'000	£'000	£'000	£'000
Cost of generating voluntary income	261	108	29	398	627
Trading operations	94	83	10	187	64
Total	355	191	39	585	691

The cost of generating funds relates to the costs incurred by the group and the charitable company in raising funds for the work of Victim Support.

7. CHARITABLE ACTIVITIES COSTS

	Direct staff costs	Other direct costs	Grant funding of activities	Allocated support costs	Total 31.3.13	Total 31.3.12
	£'000	£'000	£'000	£'000	£'000	£'000
Services to victims and witnesses	29,581	8,375	614	6,759	45,329	45,755
Policy and public education	647	165	-	50	862	821
Service development	-	-	-	-	-	999
Total	30,228	8,540	614	6,809	46,191	47,575

Notes to the financial statements (continued) for the year ended 31 March 2013

8. GOVERNANCE COSTS

	Direct staff costs	Other direct costs	Grant funding of activities	Allocated support costs	Total 31.3.13	Total 31.3.12
	£'000	£'000	£'000	£'000	£'000	£'000
Governance costs	273	148	-	14	435	424

9. GRANTS PAYABLE

	Total 31.3.13	Total 31.3.12
	£'000	£'000
Services to victims and witnesses	613	640

10. SUPPORT COSTS

	Staff costs	Overheads	31.3.13 Total	31.3.12 Total
	£'000	£'000	£'000	£'000
Finance, HR and IS services	1,333	186	1,519	3,214
Premises and office costs	130	3,058	3,188	4,853
Management	1,202	953	2,155	1,168
Total support costs	2,665	4,197	6,862	9,235

Non apportioned support costs have been allocated on the basis of full-time equivalent staff and volunteers working on certain activities.

11. NET INCOMING/(OUTGOING) RESOURCES

Net incoming resources for the year are stated after charging:

	Total 31.3.13	Total 31.3.12
	£'000	£'000
Depreciation	101	160
Trustees' reimbursed expenses	15	15
Auditors' remuneration:		
Audit	36	25
Operating lease rentals:		
Property	1,927	2,015
Other	167	178

12. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for either the year ended 31 March 2013 or the year ended 31 March 2012. Expenses reimbursed to trustees in note 11 above are the travel and subsistence costs of 9 trustees (2012:12), 14 assembly members (2012:24) and 3 other committee members (2012:2) for attending trustee meeting and other sub-committees of the Board of Trustees.

Notes to the financial statements (continued) for the year ended 31 March 2013

13. STAFF COSTS

	31.3.13	31.3.12
	£'000	£'000
Wages and salaries (including temporary staff)	29,862	31,770
Social security costs	2,561	2,710
Other pension costs	1,098	1,173
Total	33,521	35,653

	31.3.13	31.3.12
	No.	No.
The number of employees paid more than £60,000 were:		
£60,001–£70,000	2	2
£70,001–£80,000	9	3
£90,001–£100,000	1	–
£120,001–£130,000	–	1
£130,001–£140,000	1	–
Total	13	6

The total pension contributions for the above higher paid staff were £59,175 (2012: £28,700).

	31.3.13	31.3.12
	No.	No.
	FTE	FTE
The average weekly number of employees (full-time equivalent) during the year was as follows:		
Support and management	120	104
Service delivery	1,046	1,083
Homicide	34	33
Total	1,200	1,220

14. OPERATING LEASE COMMITMENTS

At 31 March 2013 annual commitments under operating leases expiring were as follows:

	Property	Others	Property	Others
	31.3.13	31.3.13	31.3.12	31.3.12
	£'000	£'000	£'000	£'000
Within 1 year	225	10	151	18
Between 2 and 5 years	1,002	94	751	108
Over 5 years	239	2	669	–
Total	1,466	106	1,571	126

Notes to the financial statements (continued) for the year ended 31 March 2013

15. TANGIBLE FIXED ASSETS

	Freehold buildings	Leasehold improvements	Fixtures and fittings	Software and IT infrastructure	Total
	£'000	£'000	£'000	£'000	£'000
COST					
At 1 April 2012	531	181	33	2,995	3,740
Additions	-	-	-	965	965
At 31 March 2013	531	181	33	3,960	4,705
DEPRECIATION					
At 1 April 2012	85	56	24	1,287	1,452
Charge for year	21	34	9	37	101
At 31 March 2013	106	90	33	1,324	1,553
NET BOOK VALUE					
At 31 March 2013	425	91	-	2,636	3,152
At 31 March 2012	446	125	9	1,708	2,288

The majority of the cost brought forward and additions during the year within software and IT infrastructure relate to expenditure on the new Case Management System. This has yet to be rolled out across the organisation and so at 31 March 2013 has not yet been depreciated.

16. FIXED ASSET INVESTMENTS

	31.3.13	31.3.12
	£'000	£'000
Carrying value (market value) at the beginning of the year	10,038	10,250
Additions to investment at cost	2,302	5,002
Disposal proceeds	-	(5,000)
Net gain/(loss) on revaluation	280	(214)
Carrying value (market value) at the end of year	12,620	10,038
Historical cost		
Bank deposits	7,300	5,000
Managed funds	5,041	5,040
TOTAL	12,341	10,040

The managed funds are invested in Newtons Real Return Fund which is a multi-asset fund invested primarily in UK and international securities.

Notes to the financial statements (continued) for the year ended 31 March 2013

16. FIXED ASSET INVESTMENTS (continued)

Investments

Victims Support Limited, a company incorporated in the UK, is wholly owned by the charitable company. Audited accounts are filed with the Registrar of Companies. The cost of this investment is £10,000. A summary of the results for the year and the financial position at 31 March are shown below:

	31.3.13	31.3.12
	£	£
Turnover	17	274
Expenditure	(200)	(274)
(Loss) for the year	(183)	-
Debtors	171	141
Cash at bank	9,646	9,859
Net assets	9,817	10,000
Share capital	10,000	10,000
Profit and loss account	(183)	-
Shareholders' fund	9,817	10,000

17. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.13	31.3.12
	£'000	£'000
Trade debtors	1,039	1,148
Other debtors	145	29
Prepayments	479	551
Accrued income	605	596
Total	2,268	2,324

18. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.13	31.3.12
	£'000	£'000
Trade creditors	1,422	601
Taxation and social security	770	703
Other creditors	284	493
Accruals and deferred income	1,224	830
Total	3,700	2,627

Notes to the financial statements (continued) for the year ended 31 March 2013

19. PROVISIONS FOR LIABILITIES

	Balance at 1.4.12	Movement in provision	Balance at 31.3.13
	£'000	£'000	£'000
Dilapidations	500	-	500
Total	500	-	500

Provisions relate to dilapidations on leasehold properties where Victim Support has a contractual obligation to bear such costs. The dilapidations will become payable on lease terminations.

20. ANALYSIS OF NET ASSETS BETWEEN FUNDS

	Unrestricted funds	Restricted funds	31.3.13 Total funds	31.3.12 Total funds
	£'000	£'000	£'000	£'000
Fixed assets	2,904	248	3,152	2,288
Investments	10,320	2,300	12,620	10,038
Current assets	7,186	3,541	10,727	11,960
Current liabilities	(2,976)	(724)	(3,700)	(2,627)
Provision for liabilities	(500)	-	(500)	(500)
Total	16,934	5,365	22,299	21,159

Notes to the financial statements (continued) for the year ended 31 March 2013

21. MOVEMENT IN FUNDS

	At 1.4.12	Incoming resources	Outgoing resources	Investment gains	Transfer between funds	At 31.3.13
	£'000	£'000	£'000	£'000	£'000	£'000
RESTRICTED FUNDS						
MOJ grants						
National victims' service	446	-	108	-	-	338
National homicide service	-	2,400	2,400	-	-	-
Practical services fund – PEA	333	837	514	-	-	656
Total	779	3,237	3,022	-	-	994
Central restricted funds						
FCO – homicide abroad	-	100	100	-	-	-
Domestic violence pilot project – Tudor Trust	4	-	4	-	-	-
Big Lottery – mental health	99	155	205	-	-	49
Freehold property reserve	260	-	12	-	-	248
Other	73	300	279	-	(49)	45
Total	436	555	600	-	(49)	342
Restricted by purpose and location						
Central and Wales locality	790	1,069	1,322	-	(7)	530
London locality	1,346	2,443	2,399	-	(316)	1,074
North locality	2,356	2,035	2,114	-	(906)	1,371
South locality	1,869	1,956	2,373	-	(398)	1,054
Total	6,361	7,503	8,208	-	(1,627)	4,029
TOTAL RESTRICTED FUNDS	7,576	11,295	11,830	-	(1,676)	5,365
UNRESTRICTED FUNDS						
Designated						
Fixed assets reserve	1,740	-	90	-	1,254	2,904
Other	500	-	-	-	1,010	1,510
Total	2,240	-	90	-	2,264	4,414
Unrestricted						
Moj grant-in-aid	-	36,000	35,065	-	(935)	-
Revaluation reserve	2	-	-	280	-	282
General unrestricted	11,341	776	226	-	347	12,238
Total	11,343	36,776	35,291	280	(588)	12,520
TOTAL UNRESTRICTED FUNDS	13,583	36,776	35,381	280	1,676	16,934
TOTAL FUNDS	21,159	48,071	47,211	280	-	22,299

Notes to the financial statements (continued) for the year ended 31 March 2013

21. MOVEMENT IN FUNDS (continued)

MOJ grants: 2012–2013 was the second year of a three-year funding agreement with the Ministry of Justice (MoJ). Under this agreement the charity will receive £38.4m in grant-in-aid until 2013–14. Of the £38.4m, £2.4m is restricted for a service to provide emotional and practical support to bereaved families of homicide victims. With the agreement of the MoJ the charity also carried forward just over £338k of restricted funding to continue the project to develop a new Case Management System which is scheduled for completion in 2013.

Other central Government funding: The charity received £837k of income from the Prisoners Earnings Act (PEA). This will be spent on practical services for victims of serious crime, vulnerable victims and victims of repeat offences. The service will be needs based and will provide practical support to minimise the effects of crime. Examples of spend including providing new locks and other security, as well as short term financial assistance, counselling and replacing stolen goods where appropriate. As this income is received six months in arrears there is a timing delay between receipt of funds and the relevant expenditure occurring. As such the MoJ has agreed the carry forward of the funds not spent as at 31st March 2013 of £656k to be carried forward into next year. The Foreign and Commonwealth Office (FCO) made a grant of £100k for supporting the families bereaved by homicide abroad.

Funds restricted by purpose and location: The locality reserves restricted by purpose and/or location will be spent on services as specified by the donors and a further breakdown of some of these reserves, where disclosure is required, is given in note 22.

The transfers of £1.68m include £1.63m relating to historic reserves previously denoted as restricted by location or purpose in the localities, but reclassified on review this year and transferred to general unrestricted accordingly.

Mental health research project funded by The Big Lottery: This is a large-scale research project managed by the communications and external affairs team in association with Mind; The Institute of Psychiatry; King's College London; St George's University of London and Kingston University; and University College London. The objectives of the project are to influence policy in relation to access to justice for victims with mental health problems, and to give a 'voice' to people with mental health problems to convey their experiences as victims of crime and in accessing justice and educate agencies with a duty of care towards victims with mental health problems. At 31 March 2013 unspent funds of £49k will be carried forward into the next year to spend on the project, which has been extended to November 2013.

Freehold property reserve: This relates to two freehold properties purchased with Big Lottery funding where restrictions apply on the use of the property. If the properties are sold some of the original grant may have to be repaid.

Unrestricted funds: These are available for the general objectives of the charity. The transfers relate to the net effect of the reclassification of restricted reserves from localities as discussed above and the capitalisation of fixed assets that are transferred to the designated fixed asset reserve.

Designated funds: Included in the designated funds of £4.4m is £1.51m that has been set aside by the Board for approved projects to assist with Victim Support's growth strategy. The remaining amount of £2.9m relates to fixed assets.

Notes to the financial statements (continued) for the year ended 31 March 2013

22. ADDITIONAL GRANTS DISCLOSURES

The individual grants shown below are those requiring a full disclosure of incoming and outgoing resources as part of the grant terms and conditions. These grants are included in the movement in funds note 21 under 'funds restricted by purpose and location'.

		At 1.4.12	Incoming resources	Outgoing resources	At 31.3.13
		£'000	£'000	£'000	£'000
Youth forum and peer mentor project	The Big Lottery Fund	1	42	43	-
Bromley Domestic Abuse Advocacy Project	Safer Bromley Partnership	23	80	78	25
Home Security Programme	London Borough of Lewisham	10	68	65	13
Safer Homes: Handyman Scheme	London Borough of Bromley	10	-	10	-
IDVA Services	London Borough of Southwark	16	-	16	-
Serious and Violent Crime Support Services	London Borough of Southwark	28	47	68	7
Sanctuary Services	London Borough of Lambeth	9	-	9	-
Sanctuary Services	London Borough of Southwark	13	93	106	-
Young Victims Services	The Big Lottery Fund	25	64	84	5
ASB Victims and Witnesses Services	London Borough of Lambeth	6	-	6	-
Support of Wales regional office	Welsh Assembly Government	30	48	48	30
West Midlands independent domestic violence advocate	Dudley Child Death Review Panel	-	59	59	-
Sheffield City Council revenue grant	Local authority	5	5	9	1
North East Regional LGBT domestic abuse project	Northern Rock Foundation	21	51	43	29
Cease 24 domestic violence project	Northern Rock Foundation	-	60	60	-
Etal Lane domestic violence support project	Northern Rock Foundation	-	10	10	-
Cease 24 children's services	The Big Lottery Fund	23	66	75	14
City Safe Liverpool	Hate Crime City Safe	14	33	39	8
Grassroots	Comic Relief	6	30	22	14
Sexual assault referral centre	Police, health authority and Cornwall Safety Partnership	40	36	76	-

Notes to the financial statements (continued) for the year ended 31 March 2013

23. CONTINGENT LIABILITIES

At 31 March 2013 there existed a contingent liability of approximately £73,000 relating to a number of claims for unfair dismissal. Victim Support does not consider settlement of these claims to be probable and so no provision has been made in the financial statements. The claims are related to recent organisation changes.

24. CAPITAL COMMITMENTS

Capital commitments contracted but not provided in the financial statements are as follows:

	31.3.13	31.3.12
	£'000	£'000
Development of new Case Management System	338	320
Workforce System	-	300
Total	338	620

Thanks to donors by locality

Central and Wales

Barclaycard Fraud Department
Bassetlaw, Newark & Sherwood Community Safety Partnership
Big Lottery
Birmingham City Council
Birmingham City University
Birmingham Community Safety Partnership
Borough Council of Wellingborough
Broxtowe Borough Council
Caerphilly Community Safety Partnership
Cannock Chase Council
Cardiff City Council
Cardiff Prison
Cardiff Youth Offending Service
Charnwood Borough Council
Claire Seabourne
Co-Op
Corby Borough Council
Coventry University
Coventry Youth Offending Service
Crown Prosecution Service
De Montfort University
Derbyshire Constabulary
Derbyshire Probation Trust
Dudley CDRP
East Northamptonshire Council
First Step
Gwent Police Authority
Her Majesty's Courts Service
HMCS Cardiff Crown Court
JUST Lincolnshire
Kettering Borough Council
Leicester City Council
Leicestershire & Rutland Probation Trust
Leicestershire County Council
LIDAS
Lucy Faithfull Foundation
Mansfield District Council
Millichope Foundation – Shropshire VS
Neath Port Talbot Council
Newcastle-Under-Lyme Borough Council
Newport City Council
Northampton Borough Council
Northamptonshire Police
Northamptonshire Probation Service

Nottingham City Council
Nottinghamshire County Council
Nottinghamshire Fire & Rescue Service
Nottinghamshire Police
Nottinghamshire Probation Trust
Oxford Brookes University
Rutland County Council
Safer Caerphilly Community Safety Partnership
Safer City Partnerships
Sandwell Metropolitan Borough Council
Sir John Eastwood Foundation
South Wales Police HQ
St Alban's Charity Players
Staffordshire County Council
Staffordshire Police HQ
Stoke on Trent City Council
Tamworth Borough Council
University of Keele – School of Medicine
University of Warwick
Vale of Glamorgan
Wales Probation
Walsall Council
Warwickshire Police & Crime Commissioner
Welsh Assembly Government
Welsh Language Unit

London

British Transport Police
Fair Share Trust
Havering Community Safety Partnership
Home Office
Hyde Northside Homes
John Laing Charitable trust
Kingston Hospital NHS Trust
London Borough of Barking & Dagenham
London Borough of Bexley
London Borough of Brent
London Borough of Bromley
London Borough of Camden
London Borough of Croydon
London Borough of Ealing
London Borough of Enfield
London Borough of Hammersmith & Fulham
London Borough of Haringey
London Borough of Harrow

London Borough of Havering
London Borough of Hounslow
London Borough of Islington
London Borough of Lewisham
London Borough of Merton
London Borough of Newham
London Borough of Redbridge
London Borough of Southwark
London Borough of Sutton
London Borough of Tower Hamlets
London Borough of Waltham Forest
London Borough of Wandsworth
Mayor's Office for Policing and Crime
Merton Safer partnership
Redbridge Community Safety Partnership
Royal Borough of Kingston upon Thames
Sutton Safer Partnership
The Royal Borough of Kensington & Chelsea
Trust for London

South

Amicus Horizon Limited
Avon and Somerset Constabulary
Basingstoke and Deane Borough Council
Bedfordshire and Luton Community Foundation
Bracknell Forest Borough Council
Bristol City Council (Community Safety Partnership)
Cambridgeshire County Council
Channings Wood Prison
Chiltern District Council
Cobtree Charity Trust Ltd
Comic Relief
Community Development Foundation
Cornwall County Council
Crawley Borough Council
Devon and Cornwall Police
Dorset Police
Dragon Tours
Drum Housing
East Dorset District Council
Epping Forest District Council
Essex Police
Fulmer Charitable Trust
G C Gibson Charitable Trust
G4S
Gosport Borough Council
Hampshire Constabulary
Hampshire County Council
Hastings Lions Club Charitable Trust
Havant Borough Council
Hertfordshire Police
Home Office
John James Charitable Trust
Kent County Council
Kirkley Poor's Land Estate
Legal and General (company and staff)
Leighton-Linslade Town Council

Luton Borough Council
Mayo Association
Mid-Suffolk District Council
Mr Gordon Dixon
Mrs JM Hunt
Mrs SA Tatnell
Mulberry Trust
Neighbourly Charitable Trust
New Forest District Council
New Forest Town Council Chairman's Charity
North Devon District Council
Olympus Keymed Group
Peterborough City Council
Plymouth City Council
Portsmouth City Council
Radian
Reading Borough Council
Reigate and Banstead Borough Council
Robert Gooch Charitable Trust
RP Gale Family Charitable Trust
Runnymede Borough Council
Sentinel Housing Association
Shepton Mallett Prison
Simon Whitbread Charitable Trust
Southwest Essex PCT
St Edmundsbury Borough Council
St Faith's Trust
Surrey County Council
Surrey Police Property Fund
Test Valley Borough Council
Thames Valley Police
Thames Valley Police Property Fund
Thames Valley Probation
The Patricia Routledge Charitable Trust
Three Rivers District Council
Waitrose Community Matters
West Dorset District Council
West Sussex County Council
Wiltshire County Council
Wiltshire PGL Benevolent Fund
Wiltshire Police

North

Barnsley MBC – Barnsley Core Services
Barnsley MBC – Barnsley Independent Domestic Violence Advocate Project
Big Lottery – Cease 24 Children's Services
Bolton MBC – Core Services
Bury Adult Care Services – Bury Independent Domestic Violence Advocate Services
Bury Children's Services – Bury Independent Domestic Violence Advocate Services
Bury MBC – Bury Core Services
Bury MBC – Bury Independent Domestic Violence Advocate Services
Bury PCT – Bury Independent Domestic Violence Advocate Services

Cheshire East Council – Core Services
 Cleveland Police – Strategic Initiative Project
 Cobalt Housing – Liverpool Hate Crime Services
 Community Development Foundation – Bolton Innovation Fund
 Community Development Foundation – The Voice Project
 Cumbria Domestic Violence Strategic Management Board –
 Cumbria Independent Sexual Violence Advocate Project
 Doncaster MBC – Doncaster Core Services
 Gateshead Civic Centre – Gateshead Antisocial Behaviour
 Greater Manchester Fire & Rescue Services – Bury Independent Domestic Violence Advocate Services
 Greater Manchester Police – Bury Independent Domestic Violence Advocate Services
 Halton BC – Core Services
 Home Office – Barnsley Independent Domestic Violence Advocate Project
 Home Office – Cease 24 Project
 Home Office – Humber Independent Sexual Violence Advocate Project
 Home Office – Newcastle Independent Domestic Violence Advocate Services
 Home Office – Rochdale Domestic Violence Services
 Home Office – Trafford Independent Domestic Violence Advocate Project
 Hull City Safe – Humber Antisocial Behaviour Project
 Hull Jubilee Fund – Aid in sickness fund
 Knowsley BC – Knowsley Antisocial Behaviour Project
 Lancaster County Council – Core Services
 Leeds Inner South Area Committee – Leeds Antisocial Behaviour
 Leeds Outer South Area Committee – Leeds Antisocial Behaviour
 Lilly Matthews Fund – Hate Crime, Voice Project and Children & Young Peoples Project
 Liverpool City Safe – Liverpool Hate Crime Services
 Liverpool Mutual Housing – Liverpool Hate Crime Services
 Manchester City Council – Domestic Violence Support Worker
 Manchester City Council – Manchester Antisocial Behaviour
 Manchester City Council – Manchester Core Services
 Newcastle City Council – Core Services
 Newcastle City Council – Hate Crime Services
 Newcastle City Council – Newcastle Antisocial Behaviour
 Newcastle City Council – Newcastle Independent Domestic Violence Advocate Services
 Newcastle City Council – Your Homes Newcastle Project
 North Tyneside Borough Council – Core Services
 North Yorkshire Police – North Yorkshire Independent Domestic/Sexual Violence Advocate Project
 Northern Rock – Cease 24 project
 Northern Rock – Newcastle Independent Domestic Violence Advocate Services
 Northern Rock – Regional LGBT Domestic Abuse Development
 Northumberland County Council – Cease 24 Project
 Preston City Council – Core Services
 Riverside Housing Services – Liverpool Hate Crime Services
 Rochdale MBC – Rochdale Antisocial Behaviour
 Rochdale Safer Futures Communities – Rochdale Domestic Violence Services
 Rotherham MBC – Rotherham Core Services
 Safer Hartlepool Partnership – NDC Hartlepool
 Samuel Roberts Trust Fund – Victims Fund
 Sheffield City Council – Council Revenue Grant
 Sheffield City Council – Sheffield Antisocial Behaviour Project
 Sheffield Town Trust – Sheffield Volunteering services
 Sir James Reckitt Charity – Hull Core Services
 South Lakeland District Council – Cumbria Independent Sexual Violence Advocate Project
 South Yorkshire Police Authority Partnership – Witness Service Project
 Stockport Community Safety – Stockport Crime Prevention Initiative Project
 Stockport Homes – Stockport Homes Project
 Stockport MBC – Stockport Core Services
 Sunderland Community Safety – Sunderland Antisocial Behaviour
 Tameside MBC – Tameside Antisocial Behaviour
 Tameside MBC – Tameside Core Services
 Trafford Council – Domestic Violence Support Workers Project
 Trafford Council – Trafford Independent Domestic Violence Advocate Project
 Wakefield District Housing – Wakefield Antisocial Behaviour
 Wakefield MDC – Wakefield Antisocial Behaviour Project
 West Lancashire BC – Core Services
 Wigan BC – Wigan POPPS Stop and Lock Project
 Wigan Community Safety – Wigan Domestic Violence

Registered charity number 298028

Registered address: Victim Support, Hallam House, 56-60 Hallam Street, London W1W 6JL