

MEETING: Delegated Authority**Ref: 15909****ASSESSMENT CATEGORY: Bridging Divides - Positive Transitions****Mosac****Amount requested: £112,362****Amount recommended: £112,500****Adv: Clare Payne****Base: Lewisham****Benefit: London-wide****The Applicant**

Mosac is a registered charity and company limited by guarantee. Founded over 27 years ago by four Mum's whose children had been sexually abused, it supports the non-abusing parents and carers of children who have been sexually abused. Its holistic services support clients along every step in their recovery – it provides a national helpline, parent counselling and peer therapy, and play therapy to child victims of sexual abuse and their siblings. It relies heavily on volunteers, has ten part-time members of staff and eight trustees. It is a national organisation with a London focus, only delivering face to face activities, counselling and play therapy at a base in Lewisham. Since 1992, it has supported over 50,000 child victims and their protective non-abusing families.

The Application

Mosac is requesting funding over three years to employ a Peer and Volunteer Support Worker to expand its volunteering programme. It anticipates this individual would recruit 150 volunteers by 2022. Mosac describes its trained volunteers as the "lifeblood" of the organisation, enabling it to transform how people with lived experience of child sexual abuse can participate, contribute and connect. This worker will recruit additional volunteers to support vulnerable families; lead on and work with volunteers to further develop a peer support group and wellbeing activities; empower those with an experience of child sexual abuse to co-design services; and enhance support for other volunteers with lived experience of sexual abuse. The worker will also build awareness and trusting relationships with communities at higher risk of child sexual abuse. The latter is something Mosac has been keen to prioritise for some time, but not had the resources to deliver.

The Recommendation

Mosac understands and can respond to the needs of its clients at varying stages in their recovery journey. Individuals access support, in the first instance, via its helpline. Many are referred via CAHMS, the NSPCC, Barnados or MIND. It is a member of the Survivors Trust and works closely with local agencies to ensure its clients are signposted for additional support with family law or housing issues if needed. It has a dedicated staff team and has recently recruited new board members. Over a period of many years, it has developed and honed its model of support for non-abusing parents by engaging clients with the design of its services. Its volunteer model is integral to the delivery of these and it is keen to engage volunteers who have been previous users of its services and/or whom have personal experience of sexual abuse. Training for volunteers is comprehensive. Individuals undergo a mandatory four-day training and may receive additional training depending on the role they fill - taking calls on the helpline, staffing reception or delivering counselling. All counsellors receive clinical supervision from a staff member and there is a clear safeguarding process for all volunteers to follow. Mosac operates a listening culture, so if a volunteer wishes to speak about a client out of scheduled supervision, a staff member is available. This is very important for

volunteers who have had a previous experience of sexual abuse. Funding is advised:

£112,500 over three years (£28,800; £40,900; £42,800) towards costs of a Peer and Volunteer Support Manager. A proportion will also be allocated to the salary of a Training Manager, overheads and volunteer costs.

Background and detail of proposal

Some clients will be at crisis point when they contact Mosac. However, the majority, will have separated from the abusive parent and their children will already be under a protection plan. Many will have reached a point at which they are seeking support from wider services. Clients report to Mosac that many services and frontline workers are primed to deal with the primary victim of sexual abuse, but find it challenging to respond to the very specific experience of a non-abusing parent. Mosac fills this gap, providing one to one counselling and access to other parents and families with a shared experience. It reports that its model is not delivered by any other organisations in the capital, though there is a charity with a similar approach in Dorset called 'Act First'. The Peer and Volunteer Support Worker will bring vital capacity to the staff team through the recruitment of 150 volunteers over three years, which will enable it to reach over 800 London based child victims of sexual abuse and their protective families.

Financial Information

The majority of Mosac's income is from charitable trusts. This affords it a degree of security, with many of these extending beyond March 2021: Big Lottery Community Fund grant received in January 2020 (£475,000 over five years), a grant from Lloyds Bank Foundation (£73,000 over three years concluding in 2022) and an unrestricted grant from the Henry Smith Charity (£105,000 over three years, running until April 2021). A continuation grant is in development for the latter. Mosac is also working up a proposal for further funding from Children in Need as its main grant concludes in October 2020. It has received funding from this source for 11 years and is confident of further support. As of the end of March 2020, its free reserves were just below its target of three months. It needs to build these back up, particularly as it is awaiting decisions on £180,000 of grant income for the year ending March 2021. This includes bids to seven charitable funders, including City Bridge Trust. It had previously received a significant grant from the Mayor's Office for Policing and Crime (MOPAC), which was supposed to reopen in January 2020. However, it has been delayed until later this year. Mosac will apply to this once it reopens and is reasonably confident of success. The impact of the COVID-19 pandemic on it has not been felt financially, but demand for its services has increased. It may be able to benefit from emergency pots of funding announced in relation to the rise in domestic abuse, food poverty etc, but will require ongoing monitoring from City Bridge Trust in relation to fundraising.

Year end as at March 2019	2019	2020	2021
	Signed Accounts	Forecast	Budget
	£	£	£
Income & expenditure:			
Income	249,079	378,186	430,471
- % of Income confirmed as at	N/A	100	55%
Expenditure	(233,728)	(311,379)	(396,500)
Total surplus/(deficit)	15,351	66,807	33,971
Split between:			
- Restricted surplus/(deficit)	21,078	45,481	17,114
- Unrestricted surplus/(deficit)	(5,727)	21,326	21,857
	15,351	66,807	38,971
Total Expenditure	233,728	311,379	396,500
Free unrestricted reserves:			
Free unrestricted reserves held at year end	45,853	67,179	89,036
No of months of operating expenditure	2.4	2.6	2.7
Reserves policy target	58,432	77,845	99,125
No of months of operating expenditure	3.0	3.0	3.0
Free reserves over/(under) target	(12,579)	(10,666)	(10,089)

Approved.....
 Chief Grants Officer /
 Deputy CGO

Approved.....
 Chair

Approved.....
 Deputy Chair

Date.....

Date.....

Date.....