

Mustard Seed



Supporting families living with autism

ANNUAL REPORT & ACCOUNTS

FINANCIAL YEAR ENDING

31 AUGUST 2016

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REFERENCE & ADMINISTRATION DETAILS

Reference & Administration details

Charity Name	Mustard Seed Autism Trust	
Registered Charity Number	1148938	
Charity's principal address	23 Ash Tree Close Farnborough Hampshire GU14 0QP	
Charity Trustees	Joanna Emett	Chair
	Jennifer Daplyn	Treasurer
	Suzanne Skippage	
	Elaine Ninnes	
	Jason French	
	Stephen Williams	
Senior Staff Members	Sarah Clements	Project Coordinator / Specialist Teacher
	Francis Bland	Senior Occupational Therapist
Bankers	HSBC	30 Princes Mead Shopping Centre, Farnborough, Hampshire, GU14 6YB
Independent Examiner	Kerry Dettmar . FCA	

STRUCTURE, GOVERNANCE & MANAGEMENT

Structure, governance & management

Governing document Mustard Seed Autism Trust is constituted as a Trust, registered with the Charity Commission and governed by the Trust deed, dated 13 July 2012.

Appointment of Trustees

A new Trustee may be appointed by a resolution of the Trustees passed at a meeting of the Trustees, at which there is a majority of the Trustees present. Such resolutions are recorded in the minutes and signed by the new Trustee and by the chairman of the meeting.

In selecting individuals for appointment as Trustees, the existing Trustees consider the skills, knowledge and experience required for the effective administration of the charity.

Organisation

The board of Trustees, which currently has 6 members, administers the charity. The board meets at least quarterly and sub-committees may be set-up, as and when they are required. The Treasurer is responsible for the day to day running of the finances and in addition, the Project Coordinator and Senior Occupational Therapist have been appointed by the Trustees to manage the day to day operations of the charity.

Policies and Procedures

The charity has a policy in place for the protection of children and vulnerable adults. DBS checks are carried out for all trustees and volunteers and training is provided, before volunteers are able to work directly with children.

The Trust also has in place policies covering;

- Financial Controls
- Adult safe-guarding
- Physical Contact
- Lone-Working and Health & Safety
- Risk assessment
- Incident & Accident
- Anti-Discriminatory
- Recruitment & Selection
- Volunteers & Recruitment
- Staff supervision

STRUCTURE, GOVERNANCE & MANAGEMENT

- Professional Development
- Comments & Complaints
- User Involvement
- Data Protection and Recording & Storing Information
- Monitoring & Evaluation
- Environmental

Related Parties

Our families are signposted to us by paediatric consultants at Frimley Park Hospital, schools, social services, Behaviour Support Service, Children and Adolescent Mental Health Service (CAMHS), NHS Occupational Therapy, Children's Centres and word of mouth. We work alongside health, social care and education to promote the health and wellbeing of children on the autistic spectrum.

Our relationship with Frimhurst Family House, (Registered charity: ATD Fourth World), has evolved over the past three years. The premises are also a resource for other local not-for-profit organisations and there are many opportunities for resource sharing, mutual support and networking resulting in a self-sustaining community of organisations and individuals. Mustard Seed Autism Trust is a part of this Community and works in partnership with some of those organisations.

Mustard Seed Autism Trust has provided training and advice to Frimhurst staff to support their work with families.

Frimhurst Enterprises is a social enterprise providing work opportunities for young people with learning difficulties. They provide the refreshments for our *Empowering Parents Course* and professional training courses we run at Frimhurst.

Venue hire at Frimhurst House has enabled Mustard Seed to expand the sensory and play therapy that we offer and to provide courses and group work. During the year payments of £5,332.37 were made to ATD Fourth World for venue hire.

One of the Trustees, Jason French, is employed by ATD Fourth World, at Frimhurst. Mustard Seed has made provision in the decision making process and financial procedures to ensure that there are no issues arising from conflicts of interest.

OBJECTIVES AND ACTIVITIES

Objectives and activities

The objects of the charity, as set out in its governing document are;

To promote and protect the physical and mental health of people with Autism and related conditions and their families and carers through the provision of support, therapeutic intervention, education and practical advice in such ways as the Trustees may from time to time think fit.

Public Benefit

In planning our activities the Trustees keep in mind the Charity Commission guidance on public benefit. The charity relies on grants, donations and voluntary contributions to cover its operating costs. In setting the suggested level of voluntary contributions for services the Trustees give careful consideration to the accessibility of services for those on low incomes. For this reason, the Trust has made the decision to provide services to all families, regardless of their ability to pay. However, if families would like to make a contribution, a voluntary payment of up to £5 per session for group sessions and £10 per session for one-to-one Occupational Therapy sessions is suggested.

Activities

The charity uses a holistic approach to support children with their communication, motor co-ordination, sensory and emotional difficulties while recognising the need to manage their social and behavioural issues. Mustard Seed provides a range of therapies and activities. These include Sensory Motor and Processing Therapy, Play Therapy and practical support with social, emotional and communication issues. We use a variety of approaches and techniques including *TEACCH (Treatment and Education of Autistic and Communication Handicapped Children)*, *PECS (Picture Exchange Communication System)*, social stories, *Attention Autism*, *Intensive Interaction* and behaviour strategies using visual supports and play skills.

We offer support to parents and siblings and provide professional training to local schools and organisations on various autism-related topics including general awareness of autism, sensory processing issues and challenging behaviour.

Unique features of our service:

- Self-referral
- A holistic approach
- Working across the autistic spectrum
- Working in the home or in a professionally equipped venue
- Accessible to all regardless of financial status
- Dedicated to autism awareness and training

Mustard Seed Autism Trust also operates a social enterprise in North Hampshire offering occupational therapy to children from two to nineteen within the school environment.

OBJECTIVES AND ACTIVITIES

The service is offered to mainstream pre-schools, schools and colleges who can purchase occupational therapy including services that are not currently provided by statutory services. Highly trained and experienced paediatric occupational therapists assess and treat children and occupational therapy training and support can be given to school staff.

Volunteers

Mustard Seed is currently supported by;

- A qualified play therapist who volunteers one afternoon a week
- Six family support workers who work one-to-one with families and/or support group sessions
- An additional 4 sibling support workers
- A small number of administration volunteers

The Charity has a well-developed recruitment process, screening and induction training programme. Many volunteers are drawn from parents whose families have directly benefited from our services. Family support workers complete our comprehensive in-house induction training programme before working with families.

Experienced family support workers may work directly with families; planning and preparing elements of the interventions plans and resources alongside team leaders. Those with less experience shadow and support team leaders with one-to-one and group sessions.

After induction, continuous in-house training is provided and there are opportunities to attend external courses.

Regular supervision is provided by team leaders for all volunteers working with children. We have individual supervision meetings throughout the period of intervention and records are kept of those meetings and stored securely.

Each family support worker has a personal development folder which contains handouts and certificates from training courses. We are working towards implementing personal development plans for all volunteers and staff.

ACHIEVEMENTS AND PERFORMANCE

Achievements and performance

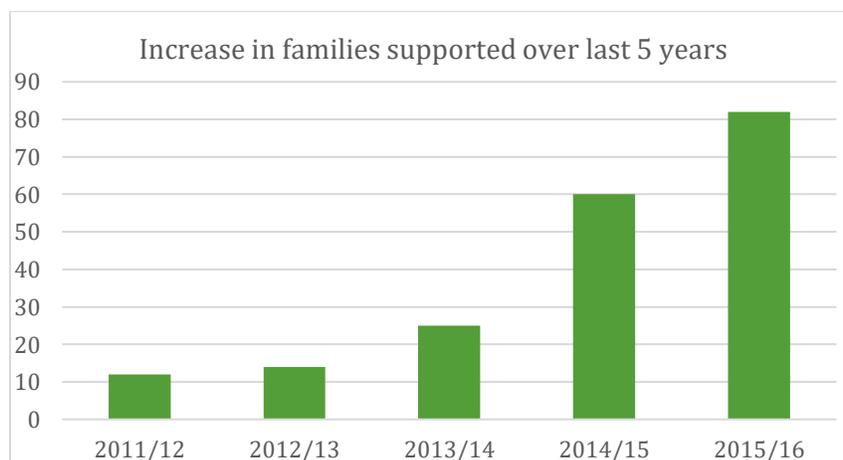
In October 2015 the Charity received a legacy donation of just over £73,000. A further £10,000 was donated in November, by a local church, following the sale of their building. This enabled Mustard Seed to, initially, offer 12-month fixed term contracts to the Project Coordinator and Senior Occupational Therapist, with effect from January 2016. This has had a significant impact on the activities of the charity, with the Senior OT increasing her working hours from 8 to 25 hours per week and resulting in a significant decrease in waiting times for OT therapy sessions.

Family Support



Over the course of the year Mustard Seed has supported 82 families, through a range of activities, to meet a variety of needs;

- 6 children supported one-to-one in the home
- 24 children OT therapy sessions
- 2 children received play therapy
- 26 children accessed 'The Chill Out Zone' anxiety management group
- 6 children accessed the 'Ready Steady Go' communications group
- 15 children attend the Sibling Support Group, on a monthly basis
- 28 families attended the Empowering Parents course



ACHIEVEMENTS AND PERFORMANCE

Training & Development

Mustard Seed is continuing to develop its' team of family support workers and 2 new volunteers have completed in-house training this year. They are now shadowing and supporting sessions with children.

The Senior OT has completed training to become a Therapeutic Listening practitioner, which enables us to provide an additional tool for our children with Sensory processing problems. Mustard Seed have, so far, been able to provide this intervention to 7 of our children, with a mixed but positive outcome.

OT for Schools Service

In its first year of operation Mustard Seed OT for schools service received referrals from schools for 5 children. From January 2016 this has increased to 11 referrals including referrals from Hampshire County Council Special Educational Needs (SEN Hants) for those with Education Health Care Plans (EHCP) and an increase in referrals directly from parents.

We have taken on a new associate OT for our service and now have 3 contracted OTs taking on OT for schools service work.

Fundraising & networking



In July 2015 Mustard Seed was appointed as charity of the year for Sainsburys Farnborough. Throughout the course of the year there was a programme of in-store fundraising activities.

Sainsburys also supported the Mustard Seed 'Race Night' held in November 2015.

In addition to staff support and resources at these fundraising events, Sainsburys Farnborough raised a total of £4,033 for Mustard Seed.

ACHIEVEMENTS AND PERFORMANCE

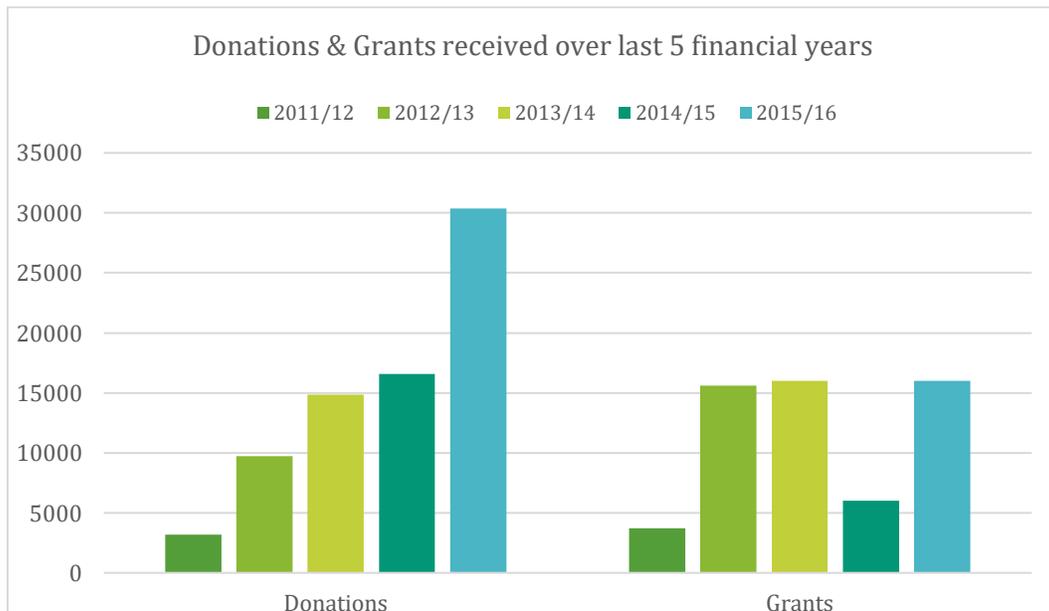
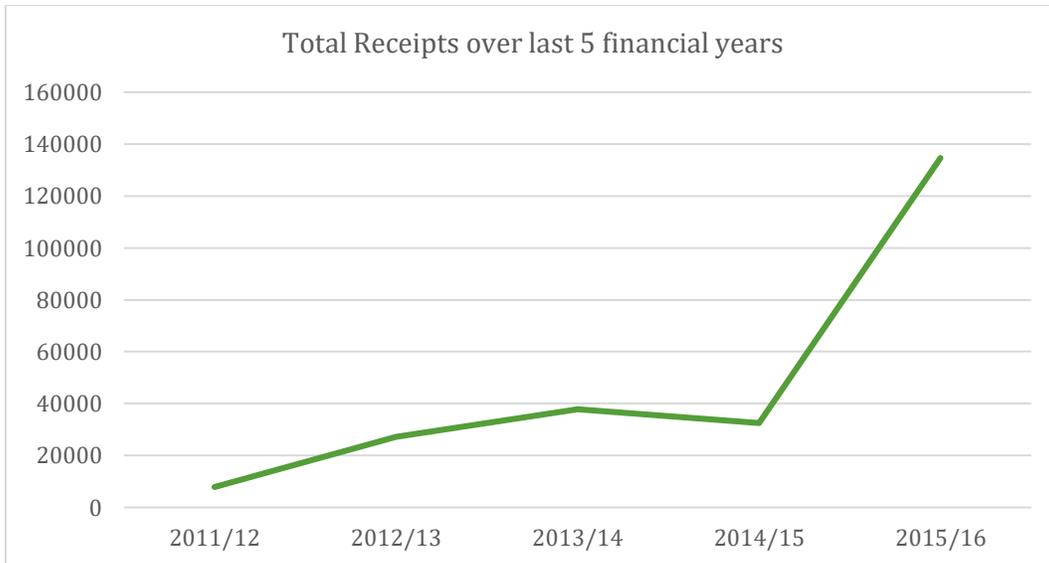
The Family BBQ is becoming an annual event for all families supported, the Mustard Seed team and Trustees. Over 100 people attended in July this year.



FINANCIAL REVIEW

Financial Review

The charity has greatly benefited from a significant increase in income for 2015/16, over previous financial years. This has largely been the result of a legacy donation (£73,039), however there has also been a significant increase in donations and after a dip in the level of grants received in 2014/15, grant income has also returned back to a similar as that achieved in 2013/14 & 2012/13.



FINANCIAL REVIEW

The significant increase in income for 2015/16, has allowed the charity to fund staff posts, resulting in an increase in families supported, development of the OT for schools service and more resources available for grant applications.

This is reflected in an increase in total payments from £27,383 in 2014/15 to £55,115 in 2015/16.

Financial Management

The financial management of the charity is overseen by the Treasurer who reports on a monthly basis to the Trustee board. The charity's Financial Controls policy was reviewed and updated in May 2016. The charity prepares its accounts on a receipts and payments basis.

Reserves policy and reserves

The charity's reserves policy (included within the Financial Controls policy) is that;

The minimum level of reserves within the unrestricted fund will be the equivalent of three months operating costs, calculated and reviewed annually, or at such times where significant changes in regular expenditure occur.

At 31 August 2016 unrestricted funds totaled £110,579. In line with the charity's reserves policy, reserves were increased to £15,500, from January 2016, to reflect the change in paid staff hours for the Project Coordinator and Senior OT roles. The charity will be increasing these further to £18,100, with effect from 1st September 2016, to reflect the budgeted activity expected for 2016/17. Of the remaining £92,479 available funds, £69,000 has been designated for staff pay, by the Trustees, to cover the extension of employment contracts up to February 2018. The Trustees consider that it is important to secure these funds for staff resources, as it can prove challenging for charities to obtain grant funding for staff posts. This leaves free reserves of £23,479 available to be used for future projects.

£

UNRESTRICTED FUNDS AT 31.08.16	110,579
LESS;	
RESERVES AT 31.08.16	15,500
INCREASE TO RESERVES FOR 16/17	2,600
DESIGNATED STAFF FUND	69,000
FREE RESERVES	<u>23,479</u>

FINANCIAL REVIEW

Trustee expenses

All trustees give their time voluntarily and only receive payments for the reimbursement of expenses incurred on behalf of the charity. 1 trustee was reimbursed for fundraising expenses in the year, totaling £ 236.74.

Future Plans

Extension of employment contracts

The 12-month fixed term contracts for the Project Coordinator and Senior Occupational Therapist are due to end on 31st December 2016. In line with funds which have been designated for staff pay, the Board of Trustees intend to extend these to February 2018.

Additional Occupational Therapist

From September 2016, the current senior OT will be supported by an additional OT, for up to 9 hours per week. This will initially be for a period of six months, to reduce waiting list times and will then be reviewed by the Board of Trustees.

Teen Siblings Group

From September 2016 Mustard Seed will be running an additional sibling support group for young teens.

Friendship zone group

Mustard Seed is keen to develop a new programme to support the social and emotional difficulties of high functioning children with autism. This will be a six week course for small groups of children, to be run four times a year.

Development of fundraising strategy

Mustard Seed intends to develop a fundraising strategy that will focus on extending our donor base and fundraising activities. It will also involve training volunteers to help in writing grant applications.

New website

Mustard Seed will be developing a new website to promote our services and provide information to families and local organisations.

TRUSTEE DECLARATION

Trustee Declaration

The Trustees declare that they have approved the Trustees' report above.

Signed on behalf of the charity's trustees;

J Daplyn

Treasurer

9/1/17

J Emett

Chair

9/1/17

FINANCIAL STATEMENTS

Financial Statements

MUSTARD SEED AUTISM TRUST				
RECEIPTS AND PAYMENTS ACCOUNTS				
FOR THE PERIOD FROM 01/09/2015 TO 31/08/2016				
	UNRESTRICTED FUNDS TO THE NEAREST £	RESTRICTED FUNDS TO THE NEAREST £	TOTAL FUNDS TO THE NEAREST £	LAST YEAR TO THE NEAREST £
RECEIPTS				
Donations	28,699	1,650	30,349	16,570
Legacies	73,039	-	73,039	-
Gift Aid	1,490	-	1,490	1,413
Grants	-	16,000	16,000	6,000
Family Support voluntary contributions	2,678	-	2,678	1,907
Fundraising Events	5,150	-	5,150	4,626
Professional Courses	1,143	-	1,143	1,105
OT for Schools service	4,706	-	4,706	900
Bank Interest	94	-	94	-
TOTAL RECEIPTS	116,999	17,650	134,649	32,521
PAYMENTS				
Staff	37,641	4,136	41,777	14,464
Insurance	1,646	-	1,646	1,204
Venue Hire	1,419	3,313	4,732	3,344
Training & Affiliation	459	1,232	1,691	2,372
Resources & Equipment	1,390	1,853	3,243	4,757
Administration & Governance	1,319	86	1,406	614
Fundraising & Publicity	620	-	620	629
TOTAL PAYMENTS	44,494	10,621	55,115	27,383
NET OF RECEIPTS/(PAYMENTS)	72,505	7,029	79,534	5,138
Transfer between funds	-	-	-	-
Cash funds last year end	38,075	10,502	48,578	43,440
CASH FUNDS THIS YEAR END	110,580	17,531	128,111	48,578

FINANCIAL STATEMENTS

MUSTARD SEED AUTISM TRUST
STATEMENT OF ASSETS AND LIABILITIES
AT THE END OF THE PERIOD

CATEGORIES	DETAILS	UNRESTRICTED FUNDS TO THE NEAREST £	RESTRICTED FUNDS TO THE NEAREST £	TOTAL FUNDS TO THE NEAREST £
Cash funds	Cash at bank	110,579	17,532	128,111

CATEGORIES	DETAILS	FUND TO WHICH ASSET BELONGS
Assets retained for the charity's own use	Computer Equipment	IT

The financial statements were approved by the Trustees on 9th January 2017 and signed, on behalf of all the trustees by;

J Daplyn

Treasurer

J Emett

Chair

INDEPENDENT EXAMINER'S REPORT

Independent Examiner's Report

Report to the Trustees of: Mustard Seed Autism Trust

On accounts for the year end: 31 August 2016

Charity Number: 1148938

Respective responsibilities of trustees and examiner

The charity's trustees are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year under section 144 of the Charities Act 2011 (the Charities Act) and that an independent examination is needed.

It is my responsibility to:

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

Basis of independent examiner's statement

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

Independent examiner's statement

In connection with my examination, no matter has come to my attention

1. Which gives me reasonable cause to believe that in, any material respect, the requirements:
 - To keep accounting records in accordance with section 130 of the Charities Act; and
 - To prepare accounts which accord with the accounting records and comply with the accounting requirements of the Charities Act have not been met; or
2. To which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.

Signed: K Dettmar

Date: 13/2/17

Name: Kerry Dettmar . FCA

Relevant professional qualification(s) or body (if any): ICAEW 8867379

Address: 63 Avenue Road, Farnborough, Hants, GU14 7BH