



# family voice

peterborough

## *together improving services*

*for children and young people with disabilities and additional needs*

# Annual Report

May 5

# 2017

This report refers to the organisation known as Family Voice Peterborough (working name FVP). The report will detail the objectives, activities and achievements of FVP for the Financial and Charity Year beginning 1st April 2016. Details of the overall aims of the organisation will be included along with data relating to the trustees and open membership. The report is laid out differently from previous years and uses sub-sections to meet SORPS 2005 Guidelines

Report for  
April 1st 2016  
to March 31st  
2017

## **Chairs Forward**

Things have continued to be very busy for FVP over the last year. The SEND work is ongoing and involvement with the restructure of CAMHs; working with Peterborough City Council (PCC), Cambridgeshire and Peterborough Foundation Trust (CPFT) and our Clinical Commissioning Group (CCG) enabling parental input at a strategic level. There are several ongoing work streams. FVP now have four employees which are required as a result of our continued growth. We are also delivering more training, some in conjunction with CPFT. We have a bank of approved trainers that can deliver the Expert Parent Programme (EPP) and we have been commissioned to deliver this programme across Peterborough and Cambridgeshire. As well as the running a successful parent carer forum, we also manage the community hall which is being used almost on a daily basis by various groups. We have also been able to upgrade the Butlins caravan to a new six berth fully accessible caravan. Our fifth network event was held at the Marriott Hotel, this was attended by 200 people and was a successful evening raising £4500 on the night to be split between FVP chosen partners.

John Ravenscroft

## **Trustees**

John Ravenscroft

Sara Rourke

Amanda Rennie (April 2016 to October 2016)

Ian Frederick Ralph Middlebrook

## **Declarations of Interest**

- An employee of FVP is married to John Ravenscroft.
- Sara Rourke is a trustee on 3<sup>rd</sup> Nene Scouts and member of staff for Families First
- Ian Frederick Ralph Middlebrook is a trustee on Goldhay Arts

## **Governance and Structure**

Operating Model:	Constitution
Legal Structure:	Unincorporated Charity
Trusteeship:	Appointment by Board of Trustees and/ or election by members  FVP has adopted a safer recruitment policy with associated procedures for the purposes of ensuring any appointed trustees: <ul style="list-style-type: none"><li>• Understand their role within FVP</li><li>• Understand what FVP's purpose is, who its beneficiaries are where it operates.</li><li>• Are eligible to act as a trustee and meet charity commission requirements and safeguarding requirements in relation to children and vulnerable adults</li><li>• Bring skills and experience to the charity that mean it will continue meeting its purpose</li></ul>

FVP is run operationally by a small team of paid employees, supported by volunteers. Due to the size of the charity the trustees still have some operational duties which are being gradually devolved to the staff team via delegation which takes account code of governance guidance principle 1.5

FVP works with a number of other third sector organisations including Carers Trust Peterborough, PCVS, PDDCS, Pinpoint, Families First and Family Action as well as acting as a strategic partner of Peterborough City Council in relation to offering collective information, advocacy, support and advice to parent carers which is in line with the purpose of the charity as defined in its objects.

The Board of Trustees has been made up of a majority of parent carers which could be perceived as being a risk and one staff member is a connected person to a trustee. The constitution allows for beneficiaries and connected persons to be trustees and employees which is handled via the declarations of interest/ loyalty policy and procedures. This does pose some risk which is managed by appropriate risk management and all associated procedures are detailed in the risk management policy.

## Holding/ Custodian Trustees

To facilitate proper governance of the assets of the charity; the premises and caravans holding trustees are named on any leases/ contracts.

*“Sometimes a charity also has custodian or holding trustees, whose function is solely to hold its property. Custodian or holding trustees usually have no power to make management decisions and must act on the lawful instruction of the managing trustees”*

The Holding Trustees are

### **Premises**

- Ralph Middlebrook
- Amanda Rennie
- John Ravenscroft
- Sara Rourke

Caravans

- Sara Rourke
- John Ravenscroft

Decisions relating to all assets are taken at full trustee board meetings and the holding trustees make no decisions in their own right.

## **Staff 2016 to 2017**

Louise Ravenscroft (Participation Lead)  
Jo Woodhams (Participation Co-ordinator)  
Ramou Ndow (Admin office/ finance)  
Vanessa Perry (Participation Co-ordinator)

Through grant funding there has been an increase in the number of staff employed by the charity. The staffing of the charity is in relation to participation and the administration.

Taking on staff as well as facilitating the increasing work of the charity/ forum does lead to potential risks associated with becoming employers which the trustees will continue to mitigate through suitable financial planning, employee support and trustee board development and all work will be underpinned by the risk management policy.

## **Volunteers/ Reps 2016 to 2017**

Vanessa Perry (Now listed as an employee)  
Jo Woodhams (Also listed as an employee)  
Jason Merrill  
Sarah King  
Nabela Jan  
Claudia Dias

The parent representation work continues to grow and has this year seen parent reps facilitating focus groups as well as attending strategic meetings and task and finish groups relating to the Special Educational Needs and Disability (SEND) Reforms.

The number of active volunteers with FVP has decreased this past financial year due to changes in personal circumstances of those volunteering. Volunteering continues to be a transient area of work within FVP and time will need to be invested in recruiting and supporting volunteers. The area of work FVP is involved in is not one that attracts volunteers readily so some work on advertising and raising awareness will be required going forwards.

## **Objectives and Activities**

To relieve the charitable needs of disabled children and children with complex needs and their families and carers in Peterborough in such ways as the Trustees shall think fit, in particular by the provision of advice, information, support and advocacy

The Board of Trustees have paid due regard to statutory guidance PB1, PB2 and PB3 issued by The Charity Commission when planning and undertaking activities in relation to the objects that define the purpose of the charity.

The trustees also look to consider social impact when undertaking work as means to demonstrate value for money and positive benefit to individuals and their families.

## **Social Impact**

Definition: The effect of an activity on the social fabric of the community and well-being of the individuals and families (<http://www.businessdictionary.com/definition/social-impact.html>)

Social impact is also about changes which improve people's lives and have positive consequences for the wider community.

Ongoing outcomes/ impact defined by some of our donors/ funders:

- Increased levels of employment or volunteering
- Reduced isolation or social inclusion
- Improved community cohesion and interactions
- Parents and Carers are empowered to participate in engagement activities with the Local Authority and their partners through representation activity
- Parents and Carers are empowered to engage with the Local Authority and their partners
- Training and Development so Parent carers have increased skills, knowledge to facilitate self-help
- Increased confidence from parent carers in managing behaviours that challenge associated with possible ASD/ ADHD (More specific impact)
- Parents and Carers are empowered engage with Local health providers and confident in understanding how to get the best from health services

For FVP the social impact of the charity relates to activities that result in:

- Improved services for children/ young people with disabilities and additional needs,
- Increased parent participation which can include involvement, engagement, information sharing,
- Increased empowerment of parent carers leading to more involvement in the services accessed by their children and increased confidence.
- Increased employment including volunteering,

### Measuring Social Impact

FVP utilise a variety of qualitative and quantitative data to measure the outcomes and impact of the work of the charity; examples of the measurement methods include case studies, activity/ event feedback, survey results, quotes, numbers in attendance, demographic information, changes to services for children/ young people with disabilities through a “you said – we did” approach from the Local Authority.

1. FVP have seen three parent carers who spent time taking training courses and volunteering with the charity move towards employment with FVP. The parents fed back that through their time with FVP they gained confidence and felt more empowered and ready to move towards new ventures.
2. Services accessed by children and young people with special educational needs and disabilities have been co-produced by parent carers from parent representation and participation through to consultation. EHC processes and documentation, The Local Offer and CAMHs are areas that have had parent carer input. In the past year 209 parents in total have been involved at some level via face to face meetings/ events/ activities (unique attendance).
3. Through training and workshops 72 parent carers have been supported to gain understanding of specific conditions; gained confidence in managing their children’s needs and reported increased positive relationships with the health sector.
4. The trips, activities and parent carer sessions lead to self-reporting of increased well-being, new friendships being formed, and the opportunity to spend time with other people leading to less isolation for at least 50 families
5. 8 out of 11 parent carers who completed a survey reported that they felt their involvement had had some or more impact on services.
6. 9 out of 11 parent cares who completed a survey reported feeling either less isolated or no longer isolated as a result of the work of FVP

The activities conducted that demonstrate how FVP meets its purposes fall into the following categories:

#### Information

1. Training sessions in understanding specific areas of need (ASD, LD, ADHD) to provide parent carers/ family members with basic skills to self-manage behaviours associated with the disabilities
2. Training in the health system (EPP), parent participation and Children and Families Act 2014 (Section 19 Principles) to enable parent carers to navigate the new system and help professionals understand what support their children require
3. Production and provision of promotional literature such as newsletters and leaflets detailing information relating to children with disabilities and complex needs and services they may access. The newsletters also provide information on changes to services and opportunities to get involved.

#### Advocacy (Collective)

1. Focus groups, an annual conference and running on-line surveys to facilitate parent carers raising concerns/ issues and sharing views with relevant organisations such as Local Authority Commissioning (Social Care and Education)
2. Parent representation enabling parent carers to share concerns and views about disability services with education and social care commissioners

#### Support

1. Coach trips to places chosen by families who have children with disabilities and complex needs. The coaches hired for the coach trips are accessible to enable families with children who have mobility needs to take part. Support is offered to take part in the trips by provision of meeting accessibility needs and providing coach trip hosts on the day of the trips
2. Access to family based activities where parent carers can let their children play while they talk to other families who understand their needs.
3. Provision of two caravans for families who have children with disabilities and complex needs to use for a small fee. The caravans enable families to have holidays at seaside locations at an affordable price. The holidays help families to have the same opportunities afforded to families who are not impacted by disability. The costs of holidays can be prohibitive and having the opportunity to access caravans with some adaption and ramped access provides

#### Advice

1. Provision of parent carer support sessions covering SEN services, benefits support, emotional support and access to specialist advice. The sessions are provided by FVP at the community premises managed by the charity in partnership with third sector partners and Local Authority Officers.

## **Achievements and Performance**

### **Trips, Family Activity Days & Parent Carer Sessions**

#### **Coach Trips**

- FVP ran three coach trips in the financial year 2016/ 17 which was funded through monies raised for parent carer and family based activities.
  - The coach trips were to Robin Hood Festival, Twinlakes and Hunstanton both of which took account of accessibility needs by way of hiring of wheelchair accessible coaches.
  - 30 families benefitted from the coach trips and the needs of the children ranged Complex Health needs and Duchenne Muscular Dystrophy through to Autistic Spectrum Disorders and Hearing Impairment.
  - The ethnicity of the families ranged from White British to Chinese.

#### **Local Family Based Activities**

- FVP facilitated access to local family based amenities through a mixture of grant funding and donations.
  - Halloween Party attended by 21 families (30 adults and 63 children) The children's needs ranged from Genetic Conditions to ASD and they were aged between 4 and 16
  - Christmas Party attended by 10 families. The children's needs ranged from GDD to Golden Harr Syndrome and the family ethnicity ranged from White British to Polish
  - 2 Activity World Private Hire Sessions
  - A joint organised family based cultural awareness day (Asian Cuisine Day)

#### **Sessions for Parent Carers**

The attendance at the following has varied according to the topics and need; numbers have been anywhere from 4 to 20

- 3 Breakfast Club Sessions
- Carers Rights Day Get Together and Lunch
- Festive carers get together
- 7 general and 2 themed parent carer hub sessions in partnership with Carers Trust
- 4 Inclusion surgery sessions in partnership with SEND Partnership, Peterborough City Council and Scope Independent Supporters

Chart 1

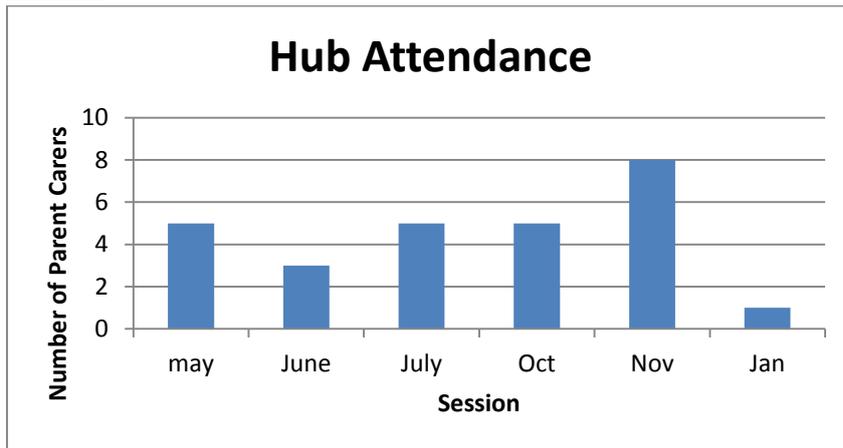
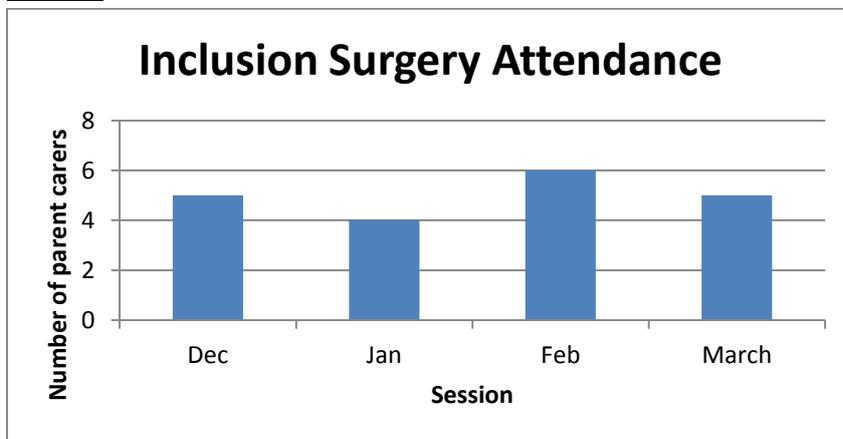
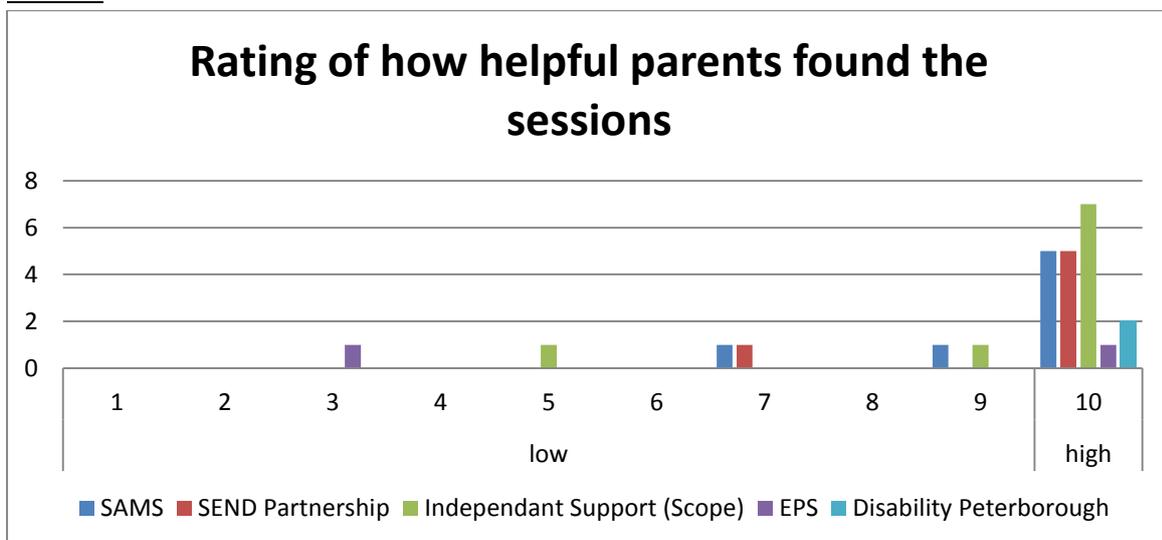


Chart 2



Across the Parent Carers Hub and Inclusion Surgery sessions 35 individual parent carers have been supported,

Chart 3



Overall parent carers rated the helpfulness of the sessions as high.

## **Training**

FVP have worked on various training projects this financial year including:

- 1 Parent Participation and Representation Course (HTRG)
- 1 Microsoft Basics Work Shop(HTRG)
- 9 Expert Parent Programme (EPP) – CAMHs Transformation Funded
- 3 Understanding Behaviours that Challenge
- 1 Health Participation Sessions delivered by CaF Trainer
- 1 EHC Bespoke Independent Support Session delivered by CDC Trainer

The above training courses/ workshops have resulted in:

- Four parents have gained Microsoft basics skills which have helped in their understanding of the work their children are doing in school
- 38 Parent carers from completing the EPP
- Joint working with Pinpoint (Charity/ Parents Forum) for Cambridgeshire
- 34 parent carers attending and reporting positive outcomes from the understanding conditions workshops
- 10 Parent representatives, volunteers and FVP trainers (who are parent carers) gaining new knowledge and understanding to help them in the work

## **Participation**

The financial reporting period this report relates to of 2016 to 2017 has seen for FVP an increase of 57% in participation compared to 2015 to 2016. This is in part related to an increased awareness of participation amongst parent carers and professionals, an increasing number of requests for parent involvement from service commissioners and personal interest from parent carers in the areas of work where participation is being requested.

There has been some investment by FVP in helping parent carers understand their “right” to be heard on a personal and collective level in the services accessed by their children and young people. Underpinning the Children and Families Act 2014 are the Section 19 Principles whereby Local Authorities have a duty to pay due regard to the views, wishes and feelings of children and young people with SEND and those of their parents and carers and support them to participate fully. The work conducted by FVP has been shared with the Local Authority to help them understand what the views and feelings of parent carers are. A you said – we did method has been adopted to help demonstrate where parent carers have been heard and what changes have been made.

### **Parent Participation Data**

- 206 parents in total have been involved at some level via face to face meetings/ events/ trips/ Facebook Polls and Discussions
- >105 professionals have been involved at some level via face to face meetings/ events/ attending training or co-delivering training

- 128 parents via eight surveys
- Parents have self-reported being members/ attendees at Peterborough District Deaf Children Society (PDDCS), Peterborough Area Down Syndrome Group (PADSG), Little Miracles (LM), National Autistic Society (NAS)/ Autism Peterborough, Aiming High Group (AHG) and Inspire Peterborough and Carers Trust Peterborough
- Children's/ Young people with disabilities have been reported by parents as including Autistic Spectrum Disorders (ASD), Attention Deficit Hyperactivity Disorder (ADHD), Global Developmental Delay (GDD), Speech, Language and Communication Needs (SLCN), Complex Health, Obsessive Compulsive Disorder (OCD), Cerebral Palsy (CP), Tourettes, Leukaemia, Learning Disability and Difficulty (LDD), Hearing Impairment (HI), Depression, Behavioural Needs, Achondroplasia, Goldenhar Syndrome, Duchene Muscular Dystrophy, Downs Syndrome, Hypochondroplasia, Physical Disabilities and Anxiety Disorder (This list is not exhaustive)
- Approx. 15 fathers have been involved which is an increase on the previous year and 1 father has had regular involvement in person and another via social media
- Reported age of children ranges from 2 to 34
- Methods used include; one conference, focus groups, online surveys, paper surveys/ feedback forms at trips and activities, training – workshops, Facebook discussions and polls, working breakfast meetings, case studies, seldom heard group sessions and parent representation
- Evidence is both qualitative and quantitative
- Ethnicity has been self-reported as; British, Pakistani, Afghanistan, White Mixed Caribbean, Albanian, Belgian, Hungarian, Dutch, American, Portuguese, Chinese, Brazilian, Gambian, Kenyan, Polish, Czech, Ukrainian, Slovakian, Irish Traveller, Romany
- Data evidenced by feedback forms, attendance registers, social media groups posts, completed online surveys and written case studies

## **Participation and Engagement Work**

### **Boards attended**

Board	Organisation	Designated Parent Representative
Cambridgeshire and Peterborough Mental Health and Emotional Wellbeing Board	PCC, CCC, CCG	J Ravenscroft
Peterborough Children and Families Joint Commissioning Board	PCC	J Ravenscroft
PSHFT Maternity, Children and Young People Programme Board	PSHFT	J Woodhams
0-25 and SEND Transformation Board	PCC	L Ravenscroft
SEND Project	PCC	V Perry
Carers Partnership Board	PCC	S King
Learning Disability Partnership Board	PCC	C Dias

Autism Board	PCC	C Dias
Eastern Region Parent Carer Forum	ERPCF	J Woodhams
Healthy Child Board	PCC	Varies
Diversity and Cohesion	PCC	J Woodhams
Multi Agency Forum	PCC	J Woodhams
PfA Sub-Group	PCC	J Merrill

### **Conferences/ Work Shops/ Focus Groups**

- Annual Conference
- Focus Groups
  - Local Offer
  - Wheelchairs
  - CAMHs
  - Short Breaks
  - Transport
  - OFSTED
  - EHC processes
- Understanding Challenging Behaviours
- Parent Participation for Professionals
- Parent Participation for Parents

### **Surveys**

- SEND 2015 to 2016
- Personal Budgets
- Local Offer
- Parent Carers
- Early Help
- Short Breaks
- Satisfaction Survey
- Seldom Heard
- Employee Survey
- Volunteer Survey

### **Co-production**

- CDC Guides
- Autism Strategy

### **Facebook Polls**

- What is your preferred method of participating?
- Self-Described Areas of CYP Needs
- Who is interested in SEN surgeries
- Do you know the difference between CAMHs and NDS
- Private Therapy Use
- Information for Parents

- Autism Strategy
- Do you know what a SEN Information report is?
- Have you seen and read your schools SEN report?
- Have input into your schools SEN report?
- Groups Accessed

## **CHARITY DEVELOPMENT (Premises)**

### Premises Details

The Goldhay Centre where FVP are based is split in to two sections:

- Section 1 is a community premises comprising, Kitchen, Hall, Accessible WC and WC and outside play space
- Section 2 is a three storey office area with WC and reception/ admin office on the ground floor, small room/ office and training/ staff room on the middle floor and a small office and larger split office on the top floor.

FVP are pleased to have been awarded a 5 star rating for food hygiene on completion of the first inspection of the premises.

### Premises Costs

FVP now lease the Goldhay Centre on a peppercorn lease from Peterborough City Council with a view for going for asset transfer in the next two years. The decision whether to move towards asset transfer is based in part on whether FVP can make the premises running costs self-sustaining rather than relying on grants and/ or public donations.

By analysing the financial summary data presented in Appendix 1 it is clear that the running costs of the premises can be secured by hiring out the community hall and kitchen. Since June FVP have taken £7,249.73 in fees. The utilities, insurance and building costs for the Premises have been £9,309.00 so there needs to be some work to secure more income via fees to ensure the premises becomes self-sustaining. This year most of the utilities have been paid via core costs in grants so funds can be built up to ensure premises running costs long term can be covered.

Although the hall hire fees are unrestricted as income the FVP trustees have allocated them as designated funds to cover the premises running costs.

### Premises Use

#### **Parent Forum Opportunities**

1. The move to the new premises has helped to make the forum more accessible to parent carers and provides FVP with more in-house participation and training opportunities. Previously much time and cost was expended on hiring other venues for such purposes.

2. FVP staff, parent representatives and parent volunteers are also provided with space and office use to enable them to carry out their duties.
3. Parent carers can attend meetings at the office and seek information, sign-posting and face to face contact more easily.

### **Community Opportunities**

1. The premises has been provided to the following groups/ organisations for a small fee during 2016 to 2017
  - a. The Silvertops
  - b. Spurgeons (Parents and Tots and Saturdads Sessions)
  - c. Aspire
  - d. MySign Tuition
2. There have been bookings for private events and parties from people within the local community
3. PDDCS provided their summer play scheme at the premises
4. FVP have been able to provide parties and other family based activities for parent carers and their children/ young people

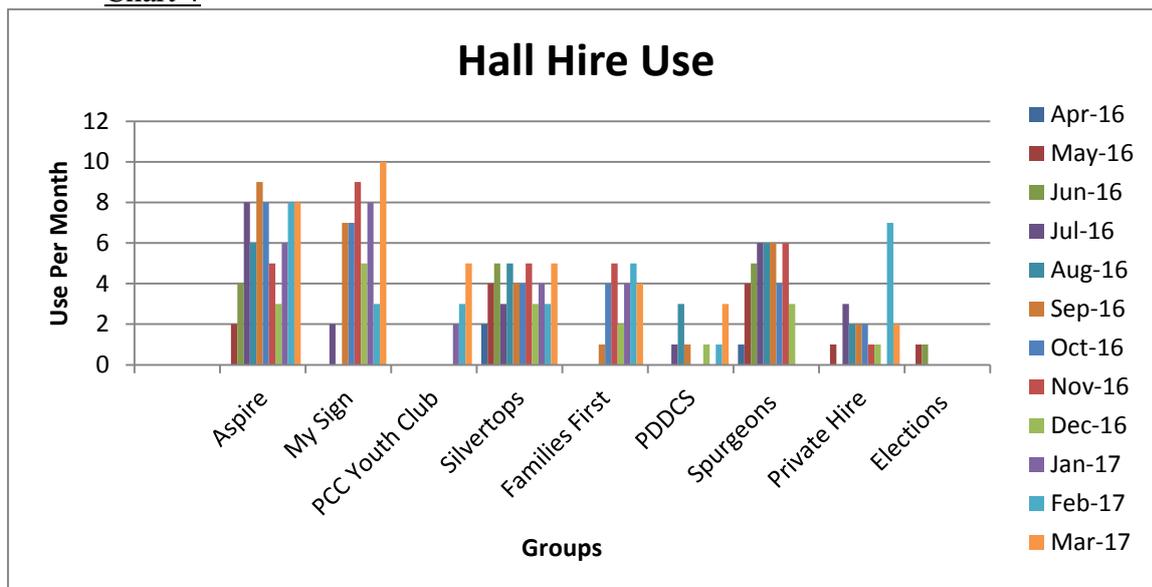
### **Working With Families First**

1. The FVP premises are provided for free to Families First on Tuesdays in Term Time, and on some days in School Holiday Periods.
2. Families First provide open access play to the local community for 5 to 13 year olds for free during these times.
3. Families First provides open access play around Peterborough and also provide support for children and young people as part of their early intervention and prevention work for Peterborough City Council. By providing free access to the premises to Families First, FVP are enabling them to keep their costs down.

### **Working with PDDCS and MySign**

1. FVP have been working closely with PDDCS and MySign Tuition to enable access to support tailored specifically to members of the Deaf Community.
2. The premises has been used to facilitate a Deaf Toddlers Group
3. There has also been a special Inclusion Surgery run for the benefit of families who have children who have hearing impairments.
4. Work has also begun to make the premises more accessible for members of the Deaf Community.

Chart 4



## Caravan

### Management and Structure

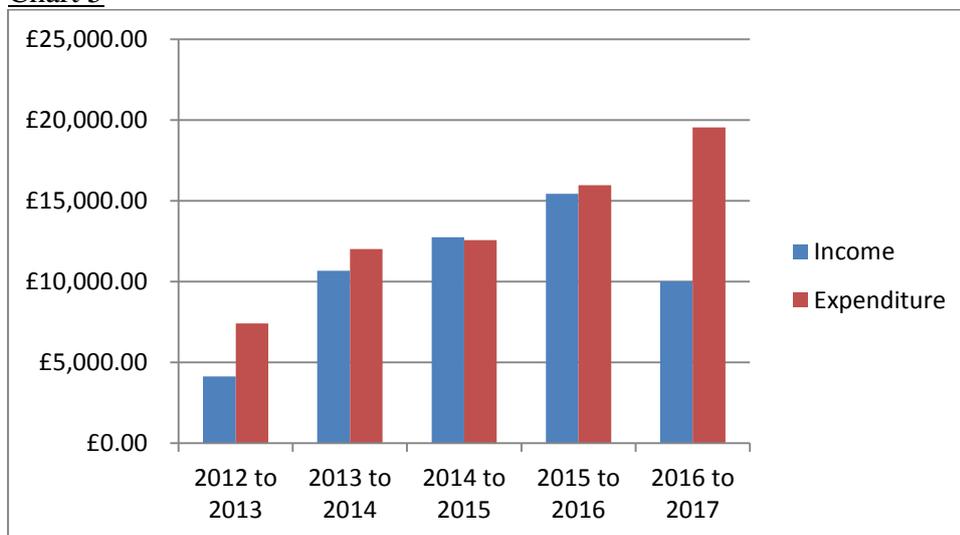
FVP trustees own and manage the caravans on behalf of the charity with the current chairperson and secretary being named as owners (holding trustees) on contracts with Butlins and Haven due to the charity itself being unable to own/ lease property or sign contracts. The choice of trustees was in part based on prior caravan ownership experience and time and capacity to be able to attend the caravans to carry out required works.

### Finances and Sustainability

#### Income and Expenditure from 2012 to 2017

The chart gives an indication of yearly income and expenditure relating to the caravan. The figures do not include and yearly carry forward

Chart 5



Generally expenditure has been slightly higher than income apart from the period 2015 to 2016. There was a large difference between income and expenditure in 2016 to 2017 in part due to costs relating to upgrading the caravan at Butlin’s. There was also a need to replace all bedding for the Haven caravan which specialist bedding.

General Operating Costs

- Utilities
- Cleans
- Site Fees
- Business Rates
- Insurance
- Repairs and Maintenance
- Key release fees
- Re-stock (e.g bedding, crockery)

FVP also stock the caravans with a selection of DVD’s, games and children activities (colouring books, puzzle books, crayons)

Bookings

Season runs from March to October at both sites but much of March and September are given over to adult only weekends at Butlins.

Table 1

	2012 to 2013	2013 to 2014	2014 to 2015	2015 to 2016	2016 to 2017
Number of Bookings	4	28	48	45	42

There has been decrease in bookings between 2015 to 2016 and 2016 to 2017 which in part relates to how people are booking breaks at Haven. There is a preference for 7 night breaks were as at Butlin’s there is a preference for 3 and 4 night breaks. Such a difference may be due to the travel time required to reach the Haven caravan.

Chart 6

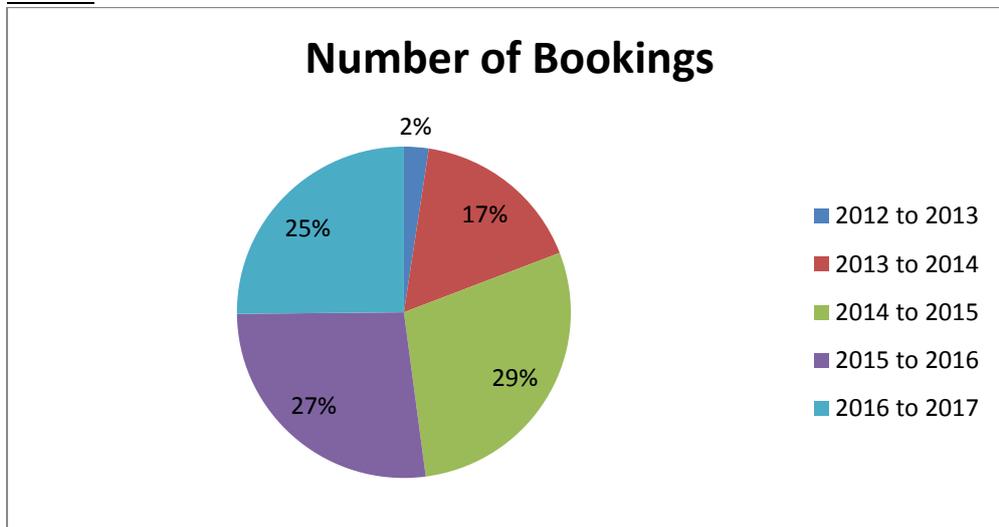


Chart 7

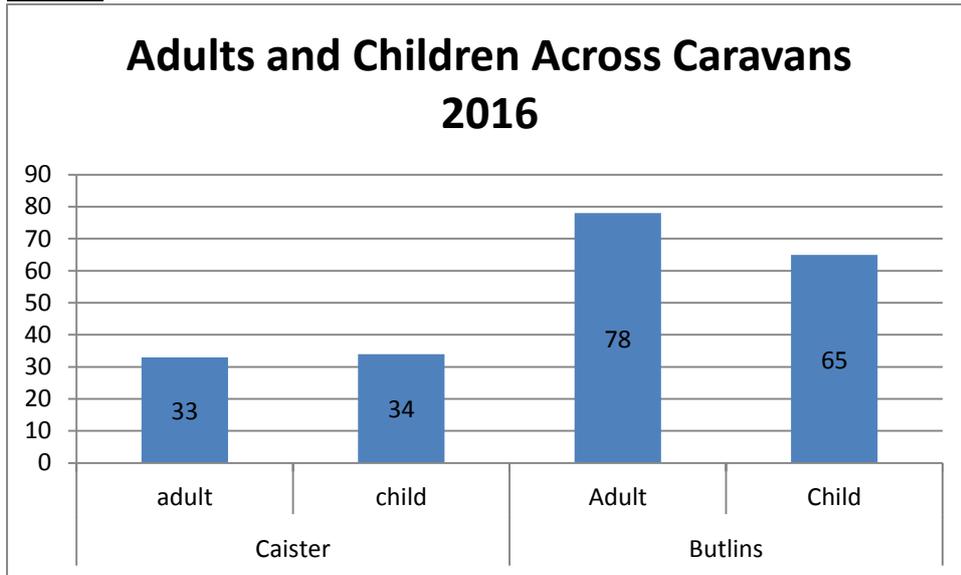
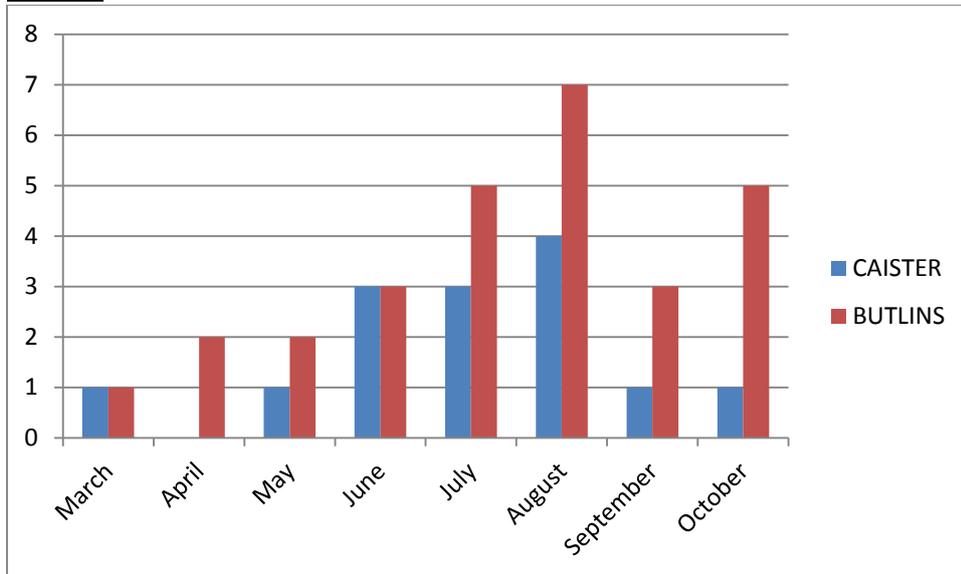


Chart 8



## **Financial Review**

### **Reserves Statement**

The trustees worked to establish sustainability and good governance for the charity and have developed various policies and procedures and one such policy under development is a reserves policy. The policy will establish how reserves levels are set and how these relate to unrestricted funds and such levels will be managed.

Although funds for the caravan are unrestricted they have been considered as designated and therefore not to be included in the free reserves of the charity as they are necessary to ensure the continued sustainability of the caravans to ensure ongoing short break provision.

The trustees propose to maintain the charity's free reserves at a level which is at least equivalent to six months operational expenditure going forward. This has not been achieved yet and has risks around holding low reserves have been acknowledged. The charity currently has an equivalent of two months free reserves and work is taking place to increase the level of free reserves. This will need balancing against the high level of grant income and expenditure which is restricted.

### **Principle Source of Income**

As with previous years the principle source of income for FVP remains grant funding which is linked to predefined outcomes. Grants have been allocated by Contact a Family on behalf of The DfE, The Local Authority on behalf of the CCG and The Local Authority. The total grant income equates to 71% of the charities total income and is restricted.

FVP have secured a similar level of income in grants for 2017 to 2018 however long term sustainability will need to be explored by The Board of Trustees. This income unlike previous years will be paid in the relevant financial year.

### **Fundraising**

Through fundraising and donations FVP has generated approximately £15,000 over the course of the financial year; some of this was designated for example where it was through joint events and intended for other organisations or where stipulations of use had been added such as to provide trips.

Expenditure on fundraising related to provision of items such as refreshments, entertainment and venue costs at fundraising events. The payments to other charities of jointly raised funds were also allocated under fundraising expenditure.

### **Donations**

The larger donations to FVP have been specifically for the FVP caravans.

## Network Event and Participation Awards 9<sup>th</sup> December 2017

FVP hosted the fifth Network Event and Participation Awards and the event exceeded previous years for attendance and funds raised. There were over 200 people in attendance from parent carers and third sector partners through to Local Authority and Health Partners. The charity partners for the event were PDDCS and Inspire Peterborough.

Work seeking support and items donated for the purposes of fundraising on the night was shared jointly by both partner charities. The efforts of led to total of over £4500 being raised.

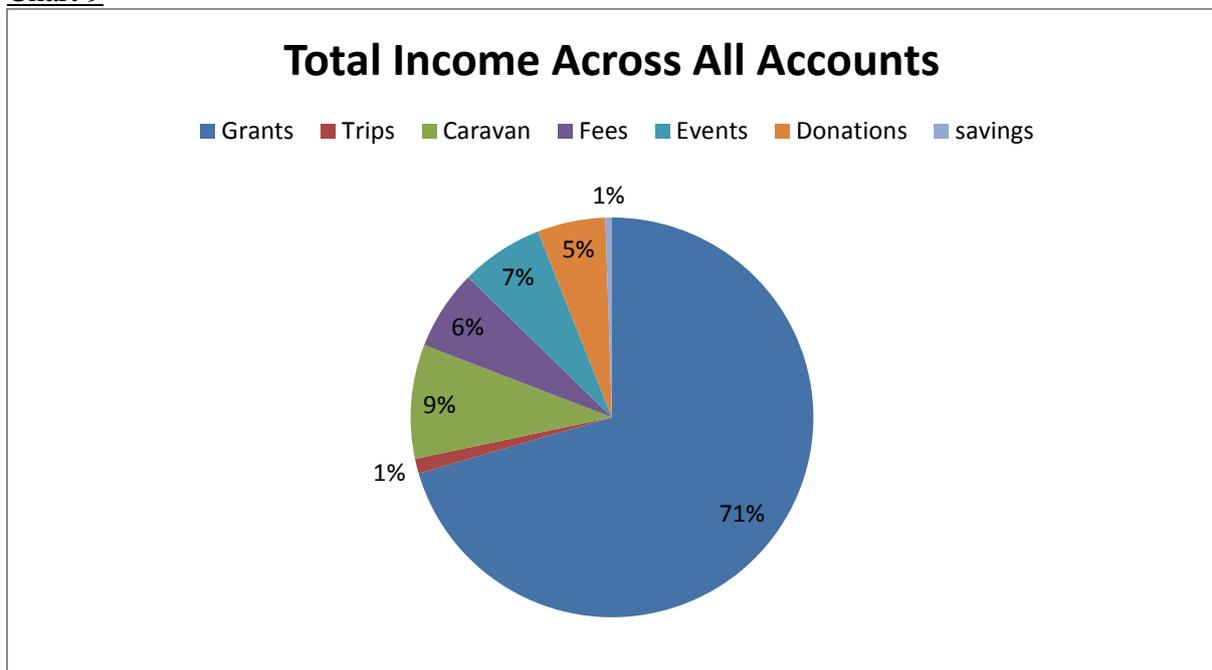
### Joint Fundraising

As with previous years FVP has endeavoured to work closely with partner charities which leads to a maximising of funds being raised to support a larger number of beneficiaries. The chosen charities for joint fundraising in 2016 – 2017 were PDDCS, Inspire Peterborough and the Aiming High Group.

### Fundraising Methods

- Tombola at Bretton Festival
- Raffle/ Auction at Network Dinner
- Fees and Raffle At Asian Cuisine Day

Chart 9



## Expenditure

The majority of the charity expenditure is from restricted funds carried forward and paid in the financial year this report relates to. Overall 74.89 % of expenditure was restricted. The grant expenditure is set against pre-defined outcomes with specific outputs. The outcomes match the objects of the charity. Expenditure has been on providing families with access to information, advocacy, support and advice. All staffing is funded via grants, as are the majority of core costs of the charity.

The expansion in staffing levels has enabled an increase in demand for work relating to the provision of information and advocacy in particular. Parent carers who would otherwise be unable to access certain activities have also been supported by way of access to expenses for travel and childcare.

### **Further Details**

1. All employees within FVP are currently parent carers who volunteer extra time to the charity over their contracted hours of employment. All costs relating to employment are linked to grants.
2. The Expenses budget for the charity may appear high but this is to enable parent carer participation via transport and childcare costs reimbursement. The expenses spend also includes refreshments at event/ meetings and training attended by parent carers.
3. Fees include:
  - a) remuneration to parent carers for delivering training,
  - b) speakers fees from the FVP annual conference,
  - c) fees for external specialists to provide support on a range of areas to the Board of Trustees
  - d) Entrance/ ticket costs to conferences attended by parent representatives
  - e) The grant portion held by FVP for Pinpoint
4. The caravan expenditure is covered by income generated through caravan sub-let fees. The expenditure is on site fees, utilities, repairs, ground rates, insurance and cleaning.

Chart 10

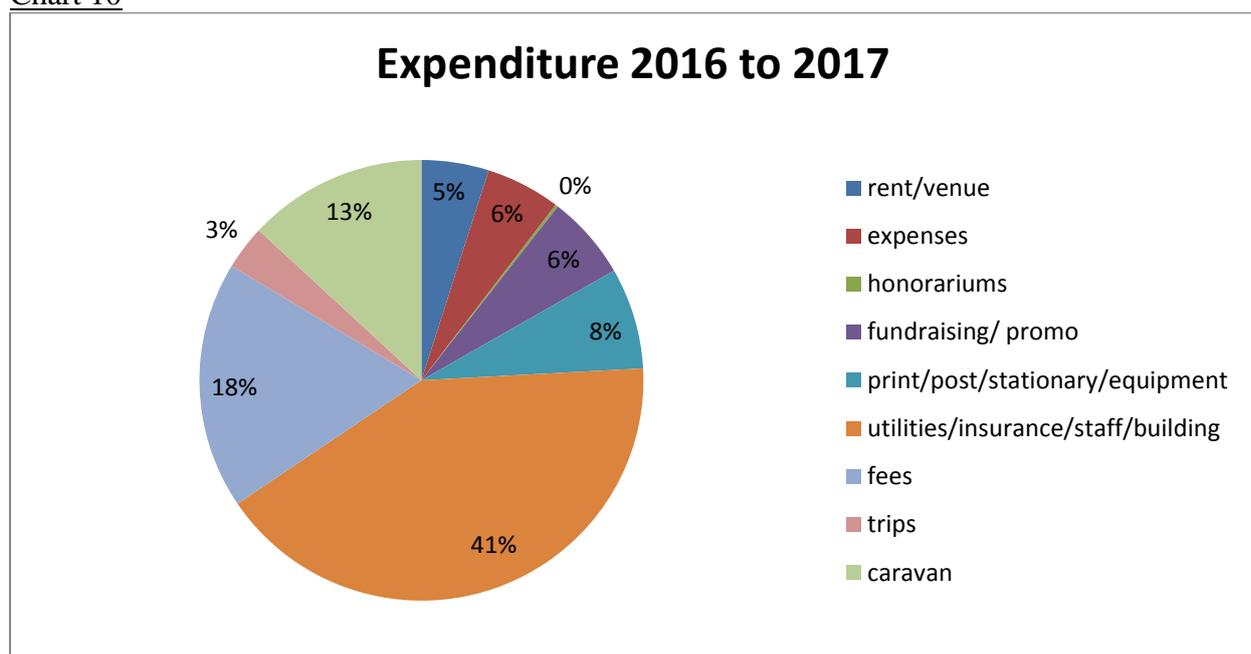
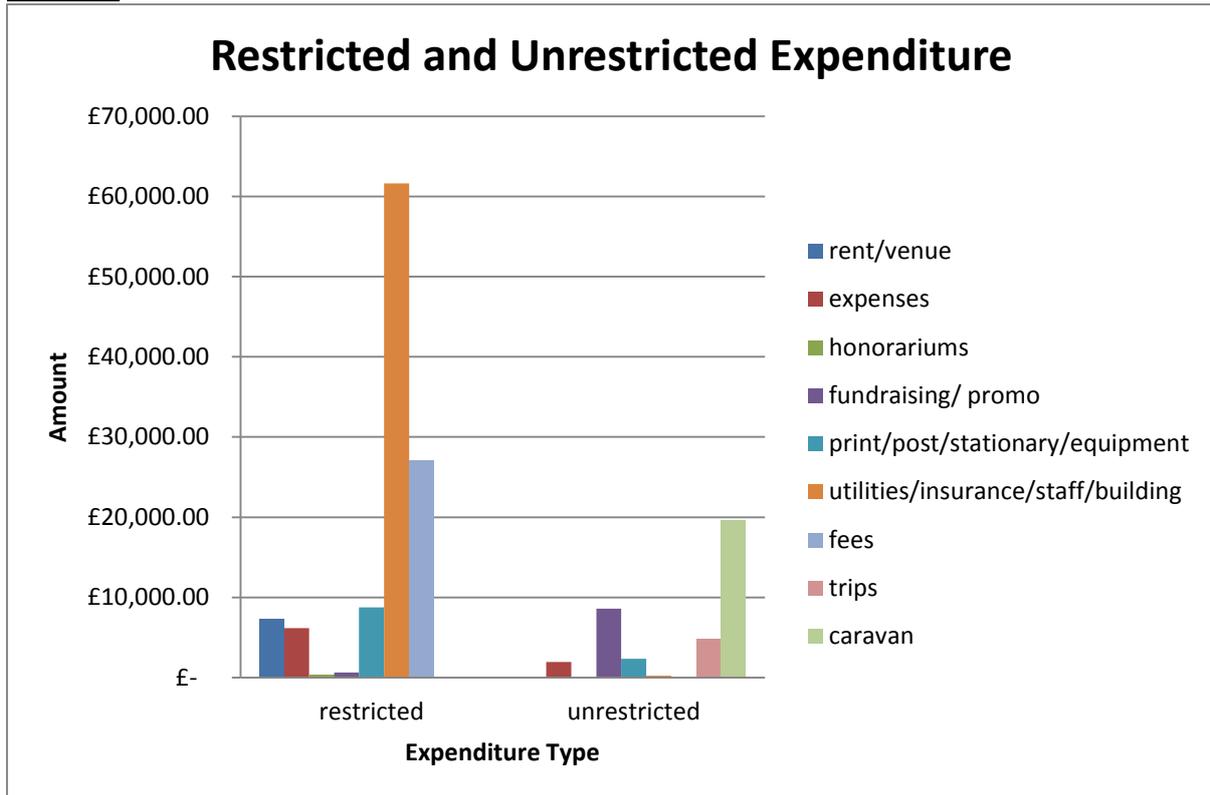


Chart 11



The above charts show that all core costs are funded via grants (restricted) sources of income. The grants can be used to cover core costs.

Trustee Remuneration and Expenses

During the financial period 2016 to 2017 two trustees received remuneration for training and IT services which was paid from grant income. The remuneration took place in line with FVP’s constitution and grant outcomes.

Trustees received reimbursement for reasonable travel and sustenance claims.

## Statement of Accounts 2015/ 2016 and 2016/ 2017

	Unrestricted funds to the nearest £	Restricted funds to the nearest £	Total funds to the nearest £	Last year to the nearest £
<b>A1 Receipts</b>				
Grants		79,075	79,075	176,655
Trips	1,341		1,341	804
Caravan	10,356		10,356	19,993
Fees	7,250		7,250	1,750
Events	7,467		7,467	2,124
Donations	5,779		5,779	10,386
Savings Accounts	587		587	7,580
<b>Total receipts</b>	<b>32,780</b>	<b>79,075</b>	<b>111,855</b>	<b>219,292</b>
<b>A3 Payments</b>				
Rent/ Venue		£7,321.12	7,321	7,828
Expenses	£1,951.23	£6,165.95	8,117	9,437
Trips	£4,837.31		4,837	3,356
Honorariums		£300.00	300	400
Fundraising/ Promo	£8,587.65	£632.32	9,220	2,381
Print, Post, Stationary, Equip	£ 2,334.44	£8,761.75	11,096	5,211
Caravan	£14,544.44		14,544	16,138
Utilities, Insurance, Staffing, Building	£223.86	£61,626.17	61,850	42,595
Fees		£27,096.41	27,096	21,841
<b>Sub total</b>	<b>32,479</b>	<b>111,904</b>	<b>144,383</b>	<b>109,187</b>
<b>A4 Asset and investment purchases, (see table)</b>				
caravan (contribution)	5,000	-	5,000	-
office equipment	-	-	-	5,315
<b>Sub total</b>	<b>5,000</b>	<b>-</b>	<b>5,000.00</b>	<b>5,315</b>
<b>Total payments</b>	<b>37,479</b>	<b>111,904</b>	<b>149,383</b>	<b>114,502</b>
<b>Net of receipts/(payments)</b>	<b>- 4,699</b>	<b>32,829</b>	<b>- 37,527</b>	<b>104,790</b>
<b>A6 Cash funds last year end</b>	<b>11,275</b>	<b>93,515</b>	<b>104,790</b>	<b>-</b>
<b>Cash funds this year end</b>	<b>6,576</b>	<b>60,686</b>	<b>67,263</b>	<b>104,790</b>

## **Within the next year FVP aim to**

FVP are intending to move to a new legal structure in the next financial year. FVP are currently an unincorporated charity which affords little financial or legal protection for the trustees and also limits funding opportunities. The new legal structure will be a Charitable Incorporated Organisation (CIO) which will have the same objects. All assets will be transferred to the new CIO which will mean FVP will not require holding trustees

## **Testimonials**

*“Family Voice has become a home for PDDCS too. The premises are excellent and they have made improvements to allow our Deaf workers to be able to work there safely. An example of this is the doorbell. Now our Signing teacher knows when her students are at the door because of the new flashing doorbell unit. Family Voice has fundraised for us which in turn has brought families together to share experiences and support each other. Family Voice advertise and sign post people to our charity and we in turn do so for them, working together to make sure that people are supported”*

Amy Casselden (Chairperson PDDCS)

*“I am the Corporate Director for People and Communities at Peterborough City Council. I have worked with Family Voice for five years. During this time Family Voice have worked with the Council to design, develop and deliver a range of services for parents, carers and children and young people with additional needs. Family Voice has also provided an extensive programme of parent / carer participation in a range of projects and programmes designed to improve the 'user experience'.*

*I consider Peterborough to be extremely fortunate to have such an effective partnership with Family Voice - we support and challenge each other which leads to a richness in our work that results in better experiences for parent, carers, children and young people.”*

Wendi Ogle-Welbourn (Corporate Director, Peterborough City Council)