



family voice

peterborough

together improving services

Annual Report

April 26

2016

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 2015. Details of the overall aims of the organisation will be included along with data relating to the trustees and open membership. Some sections in the report remain the same as previous years where the situation has not changed but the information is still pertinent to the charity

**Report For
April 2015 to
March 2016**

Chairs Forward

Things have continued to be very busy for FVP over the last year what with SEND work continuing 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. FVP is 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. On the 12th April we moved to new premises with more space and better public transport links.

We held our fourth network event again at the Marriott Hotel this was attended by 120 people and was a successful evening raising £2300 on the night to be split with the years FVP chosen partners. FVP as a charity have always aimed to work jointly with other reputable organizations to ensure families who have children and young people with Disabilities and Complex Needs have information, advocacy, advice and support when needed.

John Ravenscroft

Mission Statement

We are a group of parents and carers who are actively seeking to collectively improve services in all areas of the lives of children and young people with disabilities and additional needs between the ages of 0 – 25 years.

Charity Objects

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.

Participation

All of the following are conducted collectively as FVP.

- Help parents engage with professionals across Health, Education and Social Care.
- Facilitate participation in service delivery.
- Provide a voice for parents at strategic level meetings.
- Hold informative events.
- Help parents and carers have access to the information about what services are available to them.
- Sign post to other organisations / groups or people who may help individual families further.
- Conduct research.
- Procure and provide training.
- Sign post to appropriate organisations where applicable.

Services

In response to a need to facilitate other ways to support families, FVP also offer the following which are an additional function of the charity.

- Organise and run family based trips and activities.
- Provide low cost holidays in a static caravan at Butlins Skegness and Haven Caister
- Meet and greet sessions for parent carers

Trustees from April 2015 to March 2016

John Ravenscroft (Chair Person)

Mandi Rennie (Treasurer)

Sara Rourke co-opted September 2015

Jenny O'Doherty co-opted June 2015

Tanya Smith (Secretary and Trustee to October 2015)

All trustees have a designated role within the management committee, this helps to share the work load and create better shared responsibility.

Declarations of Interest

- An employee of FVP is married to John Ravenscroft.
- Tanya Smith was also a registered volunteer for Little Miracles and registered befriender for scope.
- A volunteer is related to John Ravenscroft
- Sara Rourke is a trustee on 3rd Nene Scouts

Members

The open membership is currently made up of Parents/ Carers of children and young people with disabilities/ additional needs aged 0 to 25 years. Members are based in the geographical area of Peterborough. Some members live in areas bordering Peterborough. Members access at least one service in Peterborough for their child/ young person.

Volunteers/ Reps 2015 to 2016

Dafne Stoelhorst
Davida Behrami
Vanessa Perry
Jason Merril
Sarah King
Tanya Smith
Karen Moser
Sadhia Nawazi
Nabela Jan
Claudia Dias

As with previous years and in part due to how volunteering in particular being fairly transient there have been some changes to the volunteer team. The parent rep team has also seen some changes with parent carers having to carry out work that fits with their caring responsibilities. Some parent carers have maintained their involvement with FVP whilst others have gone on to gain paid employment and some have had to take a step back from involvement due to personal commitments related to caring for children/ young people with disabilities/ additional needs.

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.

Staff 2015 to 2016

Sara Rourke (Administrator/ Financial Assistant to Board of Trustees for three months and after finishing employment followed by a break went on to join the Board of Trustees)
Louise Ravenscroft (Participation Lead)
Dafne Stoelhorst (Participation Officer HTRG)
Jo Woodhams (Participation Co-ordinator/ Admin Assistant)
Ramou Ndow (Admin office/ finance)

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.

Social Impact

Definition: The effect of an activity on the social and/or environmental factors of the community (individuals and families) in which it takes place. Social impact is also about changes which improve people's lives and have positive consequences for the wider community.

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 two 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 133 parents in total have been involved at some level via face to face meetings/ events/ activities (unique attendance)

3. Through training and workshops 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.

Public Benefit

For FVP the purpose of the charity is “*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*” In this instance the beneficiaries of the charity are families and carers in Peterborough who have children complex needs and disabilities. Any work conducted by the board of trustees is for the benefit of this section of the public.

FVP conduct work relating to information, support, advice and advocacy through signposting, training, short breaks, collective advocacy, enabling parent carers to co-produce services for children with complex needs and disabilities. Much of the work listed in this report and especially in the social impact section above refers to how the trustees seek to meet the public benefit of the charity.

Trips, Family Activity Days & Parent Carer Sessions

Coach Trips

FVP ran one coach trip in the financial year 2015/ 16 which was funded through monies raised for parent carer and family based activities. A trip took place in September to Hunstanton and was attended by 16 families. The children's needs ranged from ASD to Hearing Impairment and their ages ranged from 2 to 23.

Local Family Based Activities

- Halloween Party attended by 28 families (37 adults and 59 children) The children's needs ranged from Genetic Conditions to ASD and they were aged between 4 and 16
- Christmas Party attended by 23 families. The children's needs ranged from GDD to FASD and ages were from 3 months to 24 years
- FVP facilitated access to local family based amenities through a mixture of grant funding and donations.



Why people parent carers attended the trips/ activities

“Quality time with children and mummies catch up”

“that is was especially for disabled children”

“being with families with children with same needs

“being able to vent steam”

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

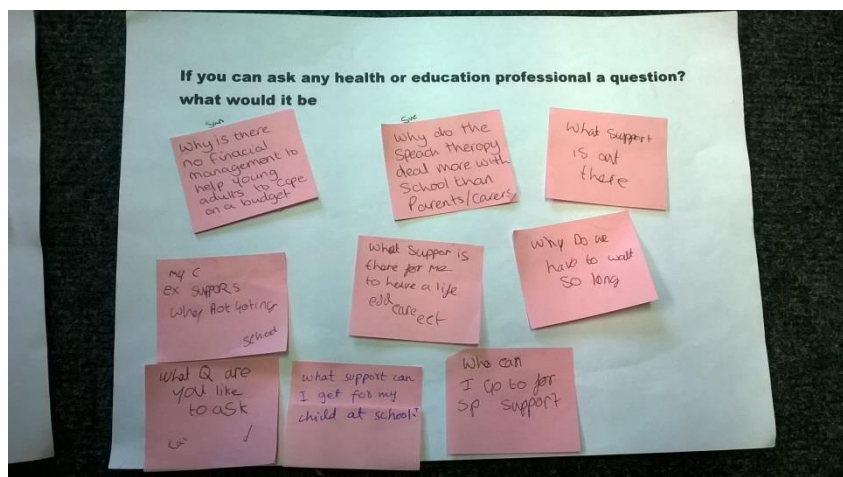
- 8 Breakfast Club Sessions
- Carers Rights Day Get Together and Lunch
- Carers Week – Pop Up Shop sessions
- 1 Bowling Activity
- 1 Craft Day

These have been primarily attended by parent carers from seldom heard groups.

Fantastic to relate to fellow parents with children with additional need.

“Being part of the activities and training provided by Family Voice through the Hard to Reach project has given me lots and lots of confidence. It has taken me out of isolation and given me a chance to be involved in a very positive way with other parents with children with additional needs. It is positive, fun but also informative so I can see and achieve a better future for my own child. I no longer feel on my own and the positive energy from this group is a great support for me as a person.”

Parent Carer sharing their views



Caravan



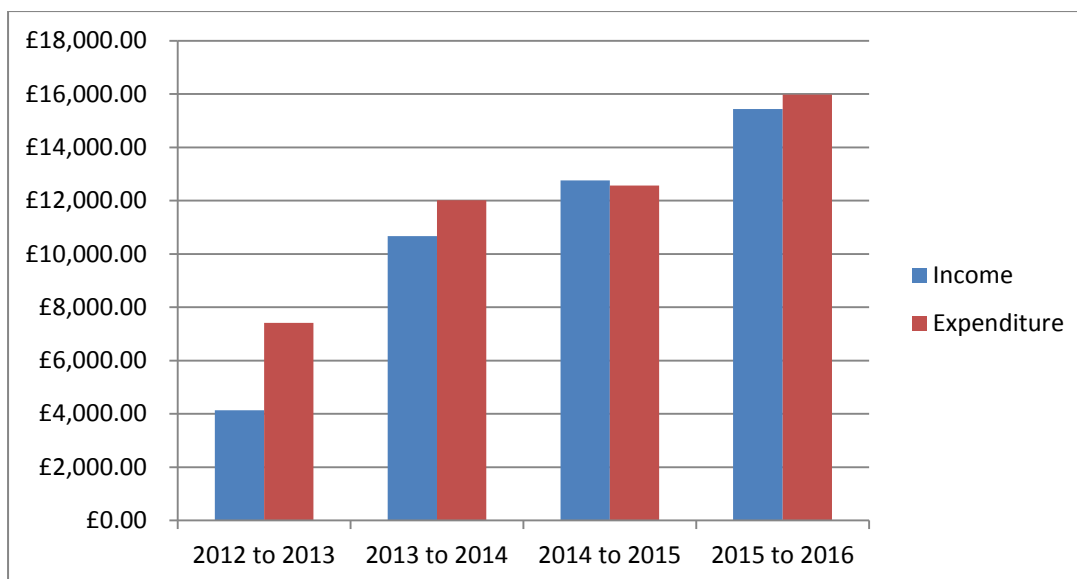
Management and Structure

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 2015

	2012 to 2013	2013 to 2014	2014 to 2015	2015 to 2016
Income	£4,138.00	£10,671.00	£12,754.00	£15,438.39
Expenditure	£7415.00	£12,015.00	£12,568.00	£15,972.74



Expenditure was very high in 2012 to 2013 due to repairs, a complete re-stock and extra cleaning; this was in part covered by a grant and use of unrestricted funds. Income was generated through fees charged for use of the caravan.

There was an increase in income in 2013/2014 as it was the first full season running the Butlins caravan and the caravan was hired (sub-let) during all school breaks and a small number of donations were received towards running costs. There was also a slight increase due to take some bookings towards the end of the season in 2014 for the newly owned Haven caravan. Expenditure was again high due to having to not only cover running costs but also replace all the mattresses with waterproof mattresses and all the bedding in the Butlins caravan. These were replaced for hygiene reasons and due to damage sustained.

There was an increase in income in 2014/ 2015 due to FVP now taking bookings across two caravans for a full season. Expenditure only increased slightly and is based on running costs of both the caravans. It takes approximately £6,500 per caravan to cover running costs.

It took three years to put the caravan finances in a stable position where the accounts were in the black at the financial year end 2015. For the financial year end 2016 the accounts are in the red again. This is due to having to a high level of repairs across both caravans and havint to replace all bedding across both caravans; also the bedding in the Butlins caravan has been replaced with high quality waterproof bedding. The bedding in the Butlins caravan has needed to be replaced with such bedding to the state it has been left in consistently at the end of each season. The bedding in the Haven caravan has been replaced for the first time; the cleaner for this caravan also supplies FVP with a laundry service.

To make the caravans a viable venture and ensure sustainability charging for their use had to be introduced at a level that would at a minimum cover running costs. Costs have been kept at about 40% to 45% less that Butlins/ Haven would charge for hiring the same grade caravan. Families also save money with FVP as wristbands/ privilege passes are provided for free.

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)

Financial Management

To ensure appropriate financial management and separation from other FVP functions as a parent's forum the caravan funds are held in a separate bank account; the sole use of which is for the caravans.

Operating Procedures

FVP have developed a caravan policy to enable the trustees to best govern the use of the caravans and this is informed in part by a set of operating procedures to cover day to day management of the caravans. People can hire the caravan and this means entering into a sub-letting/ holiday booking contract with FVP. The secretary to the board of trustees is the named person on the contract; this trustee is also a holding trustee for the caravans.

FVP have also developed a volunteer role description for anyone wishing to volunteer in supporting FVP in managing the caravan bookings. The management of the caravans can be time consuming especially in peak season.

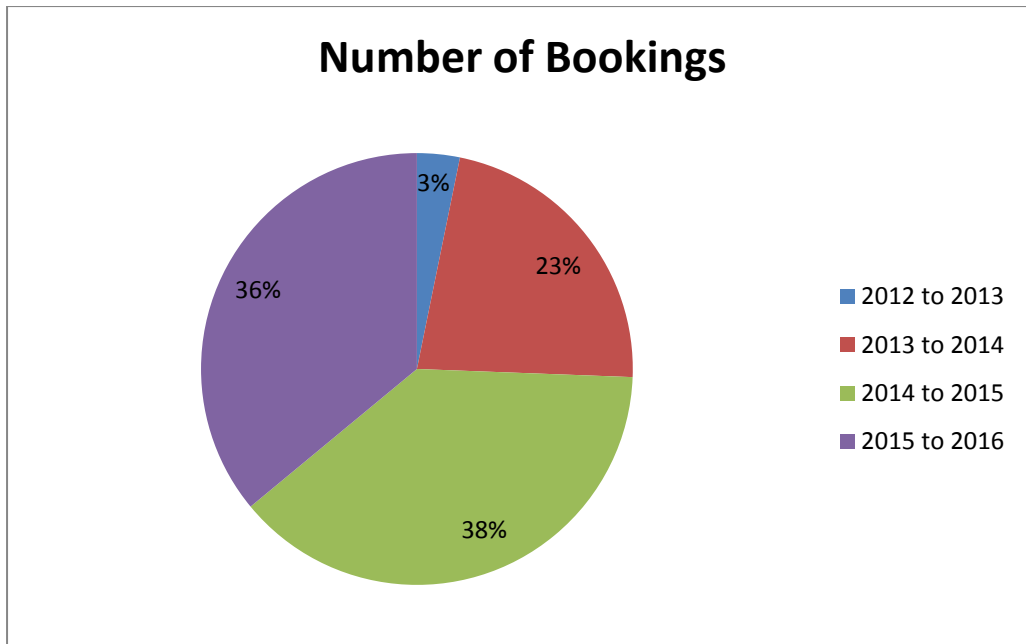
To hire the caravans, people complete a contract; pay a refundable damages deposit and fee. The caravan can be booked for three, four or seven night breaks with check-in and check-out days being Monday's or Friday's. The most popular choice is Monday to Friday four night breaks apart from the summer break where families prefer Friday to Friday seven night breaks

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.

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

The four bookings in 2012 to 2013 were confirmed by Butlins and before FVP took over ownership. Year two saw approximately 28 bookings of the caravans with about five of these being in the haven caravan between September and October and in year three there were 48 bookings across both caravans. In 2015 to 2016 across both caravans in a full season there were 45 bookings. Over the past four years there have been a total of 125 bookings and accounting for a small number of families who have booked more than one short break at least 110 individual families have benefitted from the caravan use.



COMMENTS

Caister caravan is luxury, everything you could want, tv in bedroom wasn't working, maintenance came straight out, were really great people, happy and very helpful, brought and put new one in! Perfect stay, would recommend, beach was lovely, evening entertainment looked good although we could only stay for part! Food places were good! and so was the drive to

THANK YOU!!!!

Arrived home this afternoon after a lovely stay in your van at caister. The van was immaculate and comfortable. My little boy loved it so much he wants to book for next year!

Just wanted to thank Family voice!! We returned from a holiday at the haven caravan on Friday after a fantastic break, our first family holiday in 8 years the caravan was immaculate and so well equipped,

Training

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

- Parent Participation and Representation (HTRG)
- Parent Participation and Representation (Training for Trainers)
- Microsoft Basics (HTRG)
- Expert Parent Programme (EPP) – CAMHs Transformation Funded
- Expert Parent Programme (Training for Trainers)
- Understanding Behaviours that Challenge
- Understanding ASD
- Understanding ADHD

The above training courses/ workshops have resulted in:

- Two parents have gained Microsoft basics skills which have helped in their volunteering (HTRG)
- 15 Parent carers from HTRG completing the EPP
- 19 parent carers attending the EPP – CAMHs Transformation funded sessions and nine going on to be approved as trainers in the EPP
- Joint working with Pinpoint (Charity/ Parents Forum) for Cambridgeshire
- 74 parent carers attending and report positive outcomes from the understanding conditions workshops

COMMENTS

I understand many more helping techniques that I can use to help my child and how to manage the condition better

I found the training really enjoyable. It was interesting and I learnt loads, knowing the difference between primary, secondary and tertiary services will be useful. As well as the difference between providers and commissioners of services and how to advocate for my child and their needs. It was also really good to meet other parent carers and share our experiences. The trainers were really friendly and very, very knowledgeable. They made the day a great experience.

I have gained more knowledge and confidence that will enable me to be a better advocate for my child in helping him gain the services and support he needs



Participation

The participation work of the charity over the past year has seen a drop in some areas and an increase in others. The overall numbers engaging has decreased but the number of parent carers engaging in more than one area has increased. Much work in 2014 to 2015 concentrated on what was termed the SEND reforms especially leading up to the introduction of new legislation in September 2014 (Children and Families Act 2014). The changes to services relating to Special Educational Needs were some of the largest seen for 30 years and placed a strong emphasis on participation. Since April 2015 work has moved away from general engagement and information sharing to embedding the changes so the opportunities for participation have changed accordingly with much more focussed topic specific work.

Over the past year FVP has seen an increase in participation from parent carers from seldom heard groups which has been facilitated through a comic relief grant funded project called the “Hard to Reach Group (HTRG)”. This work combined with the ongoing Peterborough City Council (PCC) and Department for Education (DfE) grant funded participation work of the charity has resulted in a more diverse group of parent representatives being trained and subsequently attending strategic meetings.

The SEND reform work has decreased as service changes more from design and development to delivery so the level of participation in these areas has also decreased. There has been a high level of co-production at the design stage with a move to more general and individual participation at the delivery stage. This applies to areas such as Education, Health and Care plans; FVP co-produced the documentation and processes locally at the start so participation was high in terms of collective involvement. Once systems and documentation were in place the need for such collective participation decreased. From here there was much more emphasis on individual parent carers being involved in the development of their own children/ young person’s plans.

Parent Participation Data

- 133 parents in total have been involved at some level via face to face meetings/ events/ activities (unique attendance)
75 professionals have been involved at some level via face to face meetings events
- 86 respondents have taken surveys via survey monkey – the breakdown of parents/ professionals is not possible due to either surveys being completed anonymously or respondents self-reporting as both parent/ professional
- Parents have self-reported being members / attendees at local groups Peterborough District Deaf Children Society (PDDCS), Peterborough Area Down Syndrome Group (PADSG), Little Miracles (LM), National Autistic Society Peterborough Branch (NAS), Aiming High Group (AHG) and Shine
- Children’s / Young people’s disabilities have been reported by parents as including Autistic Spectrum Disorders, Learning Disabilities, Tourette’s, Mental Health Disorders, Cerebral Palsy, Hearing Impairment, Down Syndrome, Complex Health Needs, Genetic Disorders, Duchene’s Muscular Dystrophy, Marfans with an increase in health/ genetic disorders being reported.

- Those parents involved have self-reported ethnicity as White British, Pakistani, Portuguese, Albanian, Dutch, Chinese, Afghanistan, Ukrainian, Mixed White British, Canadian, Belgian and Gambian which is an increase on diversity
- Involvement from fathers is much lower than involvement from mothers and tends to be via open meetings / conference
- Reported age of children ranges from 2 to 25
- Methods used include open meetings, a conference, focus groups, on-line surveys, feedback and questionnaires at family based activities and parent representation
- Evidence is both qualitative and quantitative
- Co-production on; EHC plan templates (now new version), Local Offer ongoing development and professionals event, 0 to 25 steering group, CAMHs Transformation and funding discussions.

Participation and Engagement Work

Boards attended

Board	Organisation	Designated Parent Representative
CCG Maternity, Children and Young People Programme Board	CCG	J Ravenscroft
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
SEND Strategic Board	PCC	L Ravenscroft
SEND Project	PCC	J Woodhams (extra reps required)
Carers Partnership Board	PCC	S King (extra reps required)
Learning Disability Partnership Board	PCC	C Dias (extra reps required)
Eastern Region Parent Carer Forum	ERPCF	J Woodhams
Healthy Child Board	PCC	R Ndow and S Nawazi
Early Support Stakeholders	PCC	D Stoelhorst (extra reps required)
Diversity and Cohesion	PCC	D Stoelhorst
Multi Agency Forum	PCC	J Woodhams and R Ndow

0 to 25 Steering Group	PCC	L Ravenscroft
ASD/ ADHD Steering Group	PCC/ CCG	L Ravenscroft

Conferences/ Work Shops/ Training

- LO workshops for PCC/ CCG professionals
- Annual Conference
- Focus Groups
 - 3 x Local Offer
 - Personal Budgets
 - Mental Health
 - EHC Processes
 - EP Service
 - Out of Year Group
 - Hearing Impairment
- Expert parent Programme
- Understanding Disorders
- Microsoft Basics
- Parent Participation and Representation
- Parent Participation and Representation Training for Trainers

Engagement/ Information Stands

- Carers bi-annual conference
- Pop-up shop
- NAS workshop
- Voyager open evening
- Schools engagement – six schools (includes new schools offer leaflet)
- CAMHs (Self Harm)
- Schools SEN Information Report
- Schools SEND day

Surveys

- SEND awareness
- Challenging Behaviours
- CAMHs
- Schools

Co-production

- Service Directory
- Local Offer

Fundraising

Through a variety of fundraising methods FVP raised approximately £10,000 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.

Donations

A generous donation of £1500 was received from The Rudolf Fund which was used to book two adapted coaches to run family based trips to Hunstanton and Robin Hood Festival in 2016.

Fetes and Festivals

As in 2014 FVP attended Bretton Festival where approximately £250 was raised on a tombola and sand art; the tombola sold out before the end of the day and we are grateful for all the generous donations towards the tombola.

Network Event and Participation Awards 4th December 2015

FVP hosted the fourth FVP Network Event and the Third Participation Awards on the 4th December 2015. The event took place at The Marriot with approximately 120 people in attendance. As in the previous year there was a Community Supporter, Volunteer and Local Authority Partner award. Just over £2300 was raised on the night through the Auction and Raffle; this would not have been achieved without the hard work of Mrs Jenny O'doherty who volunteered her time to put the auction and raffle together and spent time seeking support from businesses in the local community. As with previous years the portion raised for FVP will go towards covering costs from running the caravans to further enable low costs short breaks to be provided to families in need. A special thank-you must go to our host for the evening Andy Burrows, funny and entertaining as always and we look forward to working with him on the next event.

Joint Fundraising

Joint fundraising took place at the Network Dinner mentioned above and monies were raised for Families First Peterborough and Heltwate School.

Fundraising Support

We are also extremely pleased to have been chosen by Ferguson Financial as their nominated charity and will continue our partnership in to 2016. We are grateful for their support and they have also supported with the move to the new premises.

Treasurers Report

As in the previous year FVP have seen an increase in grant funded income this financial year which has had an impact on the accounts overall; As with previous years FVP have received funding for the next financial year in this financial year period. This means funding for 2017 to 2018 is already with the charity and was paid in March 2016; which is specific to SEND related work. FVP have also been paid funding for engagement with seldom heard groups (parent carers) for 2016 to 2017 in March 2016. This income when paid early is ring fenced for the designated financial year.

There is a deficit in relation to the funding intended for 2016 to 2017 as some of this had to be used to cover a project totalling £19.1K relating to CAMHs transformation and parent carer engagement and support. The funding for the 19.1K will be paid to FVP in the 2016 to 2017 financial year by PCC. The payment will be late due to commissioning issues relating to carrying out work for the LA and Health sector.

The DfE grant that FVP receive as the designated Parents Forum for Peterborough has been higher than usual due to extra payments termed “extraordinary discretionary, discretionary and further discretionary grants. The total grant income in this area has been £20,847

There has been an increase in expenditure in relation to “utilities, insurance, staffing, premises costs due to increased staffing levels and a move to new premises.

Staffing is fully grant funded and at the end of the financial year there is a liability to the charity for covering of salaries in April 2016 for contracted work periods of April 2015 to April 2016

Treasurers Report – Caravan Accounts

There has been an increase in income for the two caravans in part due to 2015 to 2016 being the first full season that both were available. Income is designated as it is used to cover the caravan running costs. Also a portion of the income in the account is generally refunded to the families who use the caravans as it is refundable security deposits for secure breaks. As of 31st March 2016 the caravan account ended in the black but £1,200 of the closing balance is refundable security deposits.

The biggest unplanned expenditure has been replacement bedding and emergency repairs.

Financial Reporting

In October 2015 discrepancies in expense claims from a member of the board of trustees over a period of 4 months were discovered after an examination of the accounts. As soon as this was discovered it was internally investigated followed by an external examination by Peterborough Council for Voluntary Services. A report was produced confirming and detailing the discrepancies. Some guidance was sought as to what procedure to follow and the charity commission were informed. The relevant grant funders to whom the monies related were contacted and they were given an explanation of what had occurred and what had been carried out as a response.

After receiving the independent report and examination of all expenses the FVP Board of Trustees brought in external training looking at policies, procedures and what is meant by being a trustee on a charity. The expenses claims investigation and led to a change in the board of trustees and the subsequent training for the board also resulted in a further change. The payment policy, claim forms and mileage claim forms have since been altered, instead of having one signature to sign off the expense claim; it will be two signatories with at least one being a trustee. There is also a plan being developed to recruit to the board trustees who have particular skill sets and can add extra support to the further development of the charity.

Statement of Accounts 2014/ 2015 and 2016/ 2017

To the nearest £	Unrestricted funds	Restricted funds	Total funds	13/ 14 funds
Receipts				
Grants	-	176,655	128,255	163,830
Trips	804	-	804	1
Caravans	19,993	-	19,993	12,754
Fees	1,750	-	1,750	877
Events	2,124	-	2,124	2,864
Donations	10,386	-	10,386	5,192
savings	7,580	-	7,580	979
Total Receipts	42,637	176,655	219,292	186,497
Payments				
Rent/ Venue	-	7,828	7,828	13,498
Expenses	1,101	8,336	9,437	8,089
Trips	3,356	-	3,356	7,306
Honorariums	-	400	400	405
Fundraising/ Promo	2,381	-	2,381	4,231
Print, Post, Stationary, Equip	259	4,952	5,211	8,556
Caravans	16,138	-	16,138	12,568
Utilities, Insurance, Staffing	1,528	41,067	42,595	28,890
Fees	-	21,841	21,841	3,484
<i>Sub-total</i>	24,763	84,424	109,187	87,027
Asset and investment purchases				
Caravan	-	-	-	40,000
A3 Printer	-	-	-	780
Office equipment	916	4,399		
Whiteboard	-	-	-	250
<i>Sub-total</i>	916	4,399	5,315.16	41,030
Total Payments	25,679	88,822	114,502	128,057
<i>Net of receipt/ payments</i>	16,958	87,833	104,790	58,440
<i>Cash funds last year end</i>				
<i>Cash funds this year end</i>	16,958	87,833	104,790	67,097

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.

Within the next year FVP aim to

Participation

- Host the FVP Annual Conference
- Encourage organisations and strategic partners to sign up to a participation memorandum of understanding based on the participation framework
- Be actively involved in the SEND Reform work streams locally
- Continue to make contact and engage with primary, secondary and academy schools to engage with more parent carers
- Access CPFT boards in particular relating to CAMHs

Membership

- To continue increasing the membership

Training

- To hold another parent representation course and facilitate more parents acting as parent representatives
- Start Delivering the Expert Parent Programme locally

Trips and Activities

- Host 2 Activity World sessions
- Hold 2 seasonal parties
- Host 2 coach trips

Caravan

- Advertise and have the caravans booked enough so it effectively pay for themselves.

Fundraising

- Hold another joint fundraiser via the Network Event
- Conduct a funder finder and complete at least 3 grant applications
- Take part in at fetes/ festivals.

Thanks to all our donors and supporters

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The right time

Apologies if we have missed anyone – we will endeavour to thank-you all when we can.
Without so much support we would not have achieved so much.