

Family Voice Peterborough

April 16

2021

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

Trustees
Annual
Report

Chairs Forward

We are now in our fourth year as a CIO and we have continued to work during the Covid-19 pandemic, although this has been quite different in relation to pre Covid-19 years. FVP have continued to work as a forum, although this has almost all been online. We have been engaging with parent carers using zoom, some of our sessions were public and have been made available on our YouTube channel. As part of this work we have started engaging with more parents from seldom heard communities and have had themed sessions. We continued with the food support where the Goldhay centre was used as a Hub. We received support from Peterborough City Council (PCC), Fareshare donations and Foodbank. We also received support from the “British Red Cross” from their temporary Alconbury base during the initial Covid-19 lockdown. We really appreciated the support in helping us support some of our beneficiaries. I am glad that in times of real need we all worked together and as a charity we were able to productive.

Due to the restrictions we were closed as a community centre and our caravans remained closed, this was a financially challenging time although with the help of some Covid-19 related grants we have been able to protect the caravans and community hall, both of which are important community assets. We continue to operate in relation to guidelines and the caravans are now open and PCC have been using the community hall. Many of the groups that previously used the hall are still unable to do so due to the restrictions. We currently have twelve employees, this is a mixture of full time, part time and casual. In addition to this we currently have three regular volunteers and receive support from the Rotary Club of Peterborough Orton’s who have helped with the community centre and garden.

Trustees

John Ravenscroft (Chair Person)

Samantha Ronnay (Interim Treasurer – Joined September 2020)

Amanda Rennie (Secretary – Joined February 2021)

Graham Casey

Natasha Leahy (Resigned January 2021)

Declarations of Interest

- An employee of FVP is married to John Ravenscroft.
- Graham Casey is a local ward councillor where the charity premises is based
- Samantha Ronnay works for the BGL group who have supported FVP through their CSR program

Governance and Structure

Operating Model:	Constitution
Legal Structure:	Charitable Incorporated Organisation
Trusteeship:	<p>(1) Apart from the first charity trustees, every trustee must be appointed [for a term of [three] years] by a resolution passed at a properly convened meeting of the charity trustees.</p> <p>(2) In selecting individuals for appointment as charity trustees, the charity trustees must have regard to the skills, knowledge and experience needed for the effective administration of the CIO.</p> <p>FVP has adopted a safer recruitment policy with associated procedures for the purposes of ensuring any appointed trustees:</p> <ul style="list-style-type: none">• Understand their role within FVP• Understand what FVP's purpose is, who its beneficiaries are where it operates.• Are eligible to act as a trustee and meet charity commission requirements and safeguarding requirements in relation to children and vulnerable adults• Bring skills and experience to the charity that mean it will continue meeting its purpose

Fig. 1 Governance and Structure for FVP

The following statement still applies: 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 of governance guidance principle 1.5.

FVP works with a number of other third sector organisations including Peterborough and District Deaf Children's Society (PDDCS), Pinpoint and The Aiming High Group 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. FVP has also started working with a wider partnership of organisations both statutory and third sector as part of the expanding seldom heard communities work.

Potential risk within the charity relates to the majority of the Board of Trustees being made a majority of parent carers and of a small number. Also 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. Regular risk assessment is conducted to ensure all matters are recognised and managed; furthermore recent work has taken place around a functions analysis to help inform the strategic plans of the charity whilst being mindful of all potential risks. Any risks are detailed appropriately on a risk log and at all times the risk policy is followed.

Assets and Ownership

All assets are under the ownership of the CIO with two trustees signing leases/ contracts as required as per the constitution. The assets of the charity are the Goldhay Community Centre and two caravans which are sited at Haven Caister and Butlin's Skegness respectively. The community centre was transferred to the CIO in February 2020.

Staff 2020 to 2021

A Chief Operating Officer has been employed to oversee all operational elements of the charity, supported by a team of Parent Representatives, a Senior Administrator, Office Assistant and Charity Development Worker, Cleaner. No staff member is remunerated over £40,000 and the staff costs are covered through specific grant funding and income generated from the hire of the premises. The staffing for the charity covers the forum functions of FVP, all administration and management of the assets. There are currently 11 staff members employed by FVP.

The trustees are aware of risks associated with being employers, especially as the charity is a relatively small organisation. The trustees will continue to mitigate risk through suitable financial planning, employee support and trustee board development. All work will continue to be underpinned by the risk management policy which is reviewed annually. The board continue to seek with respect to employment where required.

FVP have also had to rely on temporary staff members due to ongoing funding constraints in the past year and have introduced the use after careful consideration of zero hour contracts. More detail of the financial constraints is discussed in the financial reporting section.

Volunteers/ 2020 to 2021

FVP have secured the support of 3 regular volunteers, and a bank of over 30 ad hoc volunteers courtesy of The BGL group have continued to support with skills based volunteering and the Rotary club who have supported with the upkeep of the premises where C-19 restrictions have allowed.

Although FVP still have two key parent representatives who volunteer their time, the majority have moved towards employment with FVP as zero hour workers in line with the longer term plans of the charity.

The total number of volunteer hours across the charity equates to over **131**.

Objectives and Activities

The objects of the CIO are 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 – Regular Reviewed and Identified in Strategic Plans

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:

Outcome	Indicator	Activity
Supporting parents/carers: Increased Parent Representation and participation within our target group Increased confidence in ability to return to work after long periods as a carer	Number of parent carers engaging in training programmes Higher number of parent carers working Number of parent carers either working with us as volunteers, or looking for volunteering opportunities Increased number of parent carers taking up paid roles as parent representatives.	Training: Expert Parenting Programme – facilitates an understanding how to navigated the NHS System (empowering parents to engage) Participation Programme (supports parents/carers to develop skills to engage with professionals strategically) Challenging behaviour workshop Volunteering:

		<p>Parent carers acting as parent representatives</p> <p>Parent carers conducting volunteer duties.</p> <p>Paid Employment:</p> <p>Use of casual worker (employment contracts) for parent rep role</p>
<p>Improved health and wellbeing:</p> <p>Carers and families demonstrate increased personal and interpersonal resilience</p> <p>Improved social capital and interaction</p>	<p>Carers accessing activities remotely and in time face to face</p> <p>Carers utilising those activities in a progressive way. e.g. moving from training to employment or supporting peers</p> <p>Families more able to manage crises, or plan to avoid crises</p> <p>Carers report less social isolation</p> <p>Carers offering to support peers</p> <p>Carers report decreased levels of anxiety relating to financial hardship</p>	<p>Virtual open forum sessions on a range of topics driven by feedback from carers</p> <p>Virtual Parent carer hub (monthly drop in session)</p> <p>Caravan breaks (families accessing holidays together) under new Covid-19 ways of working</p> <p>Use of tickets/ passes/ vouchers to a range of local places for families to attend safely under Covid-19 restrictions</p> <p>Food delivery and support programme through fare share/ corporate partnership</p> <p>Use of wellbeing/activity packs</p>
<p>Targeted Community Engagement and Empowerment:</p> <p>Contributes to improved emotional health and wellbeing outcomes.</p> <p>Parents/carers are confident to manage meetings and challenges related to services that their child or charge require</p>	<p>Parent/carers accessing less advocacy services</p> <p>Parents/carers offering experiences and solutions to peers</p> <p>Parents/ carer accessing advocacy training</p>	<p>Virtual and sign-supported Community sessions (awareness of diversity and needs, improving the local environment etc.)</p> <p>Themed virtual training and workshop sessions</p>

<p>Parents and carers feel able to contribute to the development of community activities and peer support</p> <p>Local Residents and Community Groups are supported to build more cohesive communities and become less isolated</p> <p>Volunteering Opportunities are afforded to the community</p>	<p>Increased engagement from more diverse user group</p> <p>New volunteering opportunities leading to increased numbers volunteering and gaining new skills</p>	<p>Volunteering opportunities across FVP, which enable building of work based skills</p> <p>Videos of sessions uploaded to YouTube with sub-titles and signed support available to the wider community</p>
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Fig.2 Outcomes Grid

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

- Improved access to services for children/ young people with disabilities and additional needs.
- Increased parent participation which can include involvement, engagement, information sharing.
- Increased participation from a more diverse group of parent carers.
- Increased empowerment of parent carers leading to more involvement in the services accessed by their children and increased confidence.
- Increase community cohesion and working together
- Improved relationships between parents and settings

Measuring Social Impact – 2020 to 2021

To demonstrate social impact of the charity a range of qualitative and quantitative data is gathered. This is used to measure the outcomes and impact of the work of the charity; Some of the methods include activity/ event feedback, survey results, quotes, numbers in attendance, demographic information, changes to services for children/ young people with disabilities as shown in responses to the Topics of Importance introduced in 2019. There has also been a change to the delivery model used this financial year as a result of C-19.

1. FVP has seen four new parent carers join the team as a trained parent reps taking on strategic meeting and general forum administration duties.
2. Improved communication and information from between the LA and parent carers has occurred as a result of the introduction of the Topics of Importance; this is demonstrated by the regular coproduced letters sent to SEND families, the introduction of an addendum to EHCP's called section M used during periods of lock down, clearer and better involvement in risk assessments related to school attendance, the addition of a Transport FAQ to the Local Offer as examples.
3. Through a range of virtual workshops, online sessions, the parent carer hub and engagement with schools covering 19 sessions 172 people were afforded the

opportunity to participate. These provided sign-posting, support, the opportunity build new relationships and connections and increase social inclusion.

4. Parent carers fed back that the deliveries of wellbeing and activity packs were a welcome treat especially during the lock down period. These worked well as an alternative to face to face activities. Through the activities 1070 parents carers and their children and young people benefitted in some way.
5. Only 40 caravan bookings were possible in the past year with the parks remaining shut most of the time due to the three lock down periods.
6. The community centre remained closed to the public throughout the whole year.
7. Practical support was afforded to families through the use of food deliveries which resulted in 27 households with a total of 39 adults 66 CYP without SEND and 32 CYP with SEND benefiting.

Due to C-19 there was an overall decrease in the number and types of sessions delivered and the total number of beneficiaries:

Type of Session	2019 to 2020		2020 to 2021		Variance
	Sessions	Beneficiaries	Sessions	Beneficiaries	Beneficiaries
EPP	5	41	1	6	-35
CB	5	41	3	15	-26
Parent Carer Hub	6	20	3	4	-16
CETR Work	39	39	56	56	17
Themed Workshops	4	21	1	6	-15
Focus Groups	5	35	3	5	-30
Breakfast/ Lunch Meetings (School)	1		2	15	15
Conference/ Online Sessions	1	93	9	121	28
Coffee Mornings	18	47	0	0	-47
Facebook Polls	16	195	38	550	355
Surveys	9	253	14	373	120
Family Based Trips/ Activities	18	1018	19	1070	52
Strategic Meetings	117	5	216	7	2
Hall Hire	416.5	1189	0	0	-1189
Caravan Hire	92	349	40	89	-260

Fig. 3 Session and Beneficiary Comparison 2019 to 2021

Despite a marked change in delivery style and the closure of the centre and partial closure of the caravans work was still conducted that demonstrates that FVP met its purposes as a charity.

Information

1. Training sessions in understanding behaviours that challenge related to social communication needs, attentional difficulties and learning difficulties providing parent carers/ family members with basic skills to self-manage and gain resilience has continued but scaled back.

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. This work has been placed on hold and different sessions have been delivered instead.
3. Online sessions based on specific SEND topics have been delivered, supported by BSL interpreters and made available on line to increase their reach. The use of interpreters increased accessibility. The topics provided information and support in navigating the SEND system.
4. Production and provision of promotional literature such as hard copy and e-copy 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.
5. The development of information packs to be made available to settings when C-19 restrictions allow enabling settings to sign-post to FVP and help increase awareness amongst parent carers of the support available. Some literature has also been produced in Arabic and Lithuanian as the start of a piece of work designed to enable participation amongst seldom heard parent carers.
6. Use of social media to enable a wider and more diverse group of beneficiaries to receive information and participate in service change.
7. The use of YouTube to increase the reach of information being provided.

Advocacy (Collective)

1. Online participation sessions, Facebook discussions and Polls and the running of 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) via Topics of Importance.
2. Parent representation enabling parent carers to share concerns and views about disability services with education and social care commissioners.

Support

1. In place of face to face coach trips and activities FVP have provided tickets/ passes and vouchers to local places of interest and family fun from bowling to safari soft play. FVP have also introduced the use of home delivered family activity craft packs to promote family participation, learning and fun during lock down.
2. Delivery of wellbeing/ pamper packs for parent carers containing items to promote relaxation and mental wellbeing.
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 families with opportunities not normally open to them.
4. Food support was introduced in April to May 2020 during the first period of lock down to alleviate the financial stresses and anxiety of parent carers. Families reported having to choose between feeding their children or cover the increased costs of household budgets through factors such as utilities. Some families also struggled

greatly to source the food types their children would eat especially those who have children with ASD.

Advice

1. Parent Carer Hub providing direct access to professionals from Education, Carers Support and SEND Partnership.

Community Premises

1. The community centre has remained shut to the public in line with government guidelines. This has meant all groups who would have access to the centre have had to be placed on hold.
2. Community engagement has taken place using virtual meetings based on topics such as mental health, C-19 and disability. These have proved successful and have brought diverse communities together in a C-19 safe way.

Achievements and Performance

Family Activities & Parent Carer/ Community Support

Family Activity Opportunities

- Use of Vouchers/ Tickets/ Passes
 - Instead of face to face activities with participation opportunities, parent carers were provided the opportunity participate and then apply for vouchers/ tickets/ passes for accessing things such as Bowling/ Sacrewell Farm Shopping Trips.
 - Some of these were also accessed by parent carers from the Aiming High Group and Lime Orton Academy which led to an increase in diversity and engagement from more families with CYP with very complex health needs.
 - 228 people (parent carers and their family members) benefitted from
- Activity Packs sourced from Mucky Pups
 - These packs were given to over 240 children for Feb Half Term and 70 children for Easter.
- Themed Treats
 - This year FVP focussed on Halloween and Christmas with two themed delivery activities. The work to put everything together and then deliver the items was conducted on a voluntary basis.
 - 70 children with arrange of needs and from very diverse backgrounds received loot bags.
 - 93 adults and 140 children from households experiencing a range of issues from financial difficulty through to stress related to caring for SEND children and or adults with disabilities received a hand delivered hamper. This was part of the Christmas in Box campaign designed to ensure 50 local families would have a good Christmas with enough food to support their families over the holiday period.
- Parent Carer/ Community Support
 - Wellbeing and Pamper packs were hand packed and hand delivered to parent carers for Carers Rights Day and Easter. 139 parent carers from across

Peterborough benefitted. One parent said the delivery “made their day, as no-one ever thought about the parents”

- Food Support was afforded to 27 households with a total of 39 adults 66 CYP without SEND and 32 CYP with SEND.
- FVP have also been providing phone line/ email signposting support for a range of subjects including; how the move from DLA to PIP works through to how to make a complaint about SEND provision or what would be the best primary school to apply to. FVP sign-posted 38 parent carers with growing number who were new to the SEND system

Participation and Engagement

The attendance at the following has varied according to the topics and need; numbers have been anywhere from 2 and 30

1. 1 Expert Parent Programme
2. 3 Challenging Behaviour Sessions
3. 3 Parent Carer Hub
4. 1 Themed Workshops
5. 9 Virtual Topics Based Sessions
6. 2 Focus Groups
7. 3 School Based Meetings
8. 59 CETR Sessions

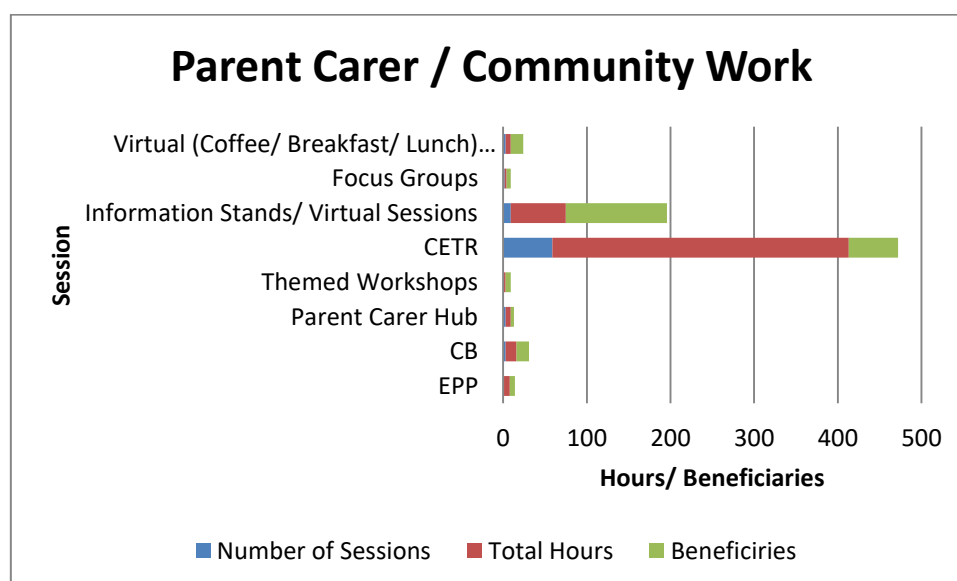


Fig. 4 Overall Hours, Sessions and Beneficiaries across Forum work of FVP

Parent Participation

The financial reporting period this relates to, 2020 to 2021, has seen for FVP the level of recorded individual participation dip again from 369 (18/19) and 338 (19/20) to 310 (20/21). The numbers of parent carers taking part in online surveys or Facebook polls has also

fluctuate and increased again from 684 (18/19) and 453(19/20) to 923 (20/21). The changes have a number of factors including but not exclusively; C-19 Impact and the need to work virtually, the increased popularity of engaging online and a newer group of parents engaging. FVP has also seen an increase in requests for parent participation from services across sectors operational and strategically.

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 especially at face to face sessions in educational settings. 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. This was partly achieved through the use of virtual themed sessions

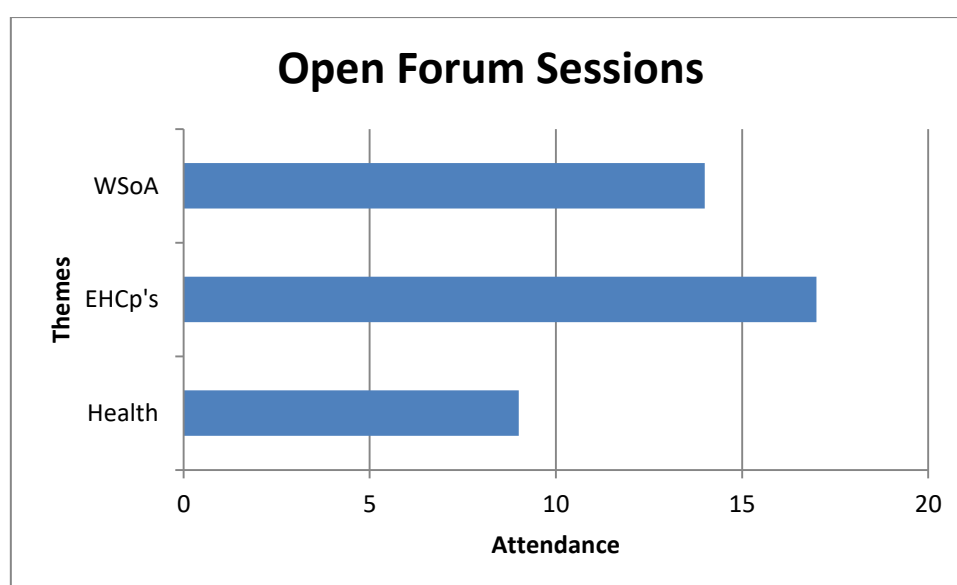


Fig.5 Attendance at Virtual Sessions

Parent Participation/ Engagement/ Involvement April 2020 to March 2021

Headlines

1. 310 known parents in total have been involved at some level via virtual meetings/ events/ online activities/ Facebook Polls and Discussions.
2. >100 professionals have been involved at some level via virtual meetings.
3. 871 parent carers have taken part 54 online surveys or face book polls.
4. 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)

5. Children's/ Young people disabilities/ needs have been reported by parents as including (This list is not exhaustive);
 - a. ASD, ADHD,
 - b. Global Developmental Delay (GDD),
 - c. Speech, Language and Communication Needs (SLCN),
 - d. Complex Health, Obsessive Compulsive Disorder (OCD),
 - e. Cerebral Palsy (CP),
 - f. Tourette's,
 - g. Learning Disability and Difficulty (LDD),
 - h. Hearing Impairment (HI), Depression, Behavioural Needs,
 - i. Achondroplasia,
 - j. Goldenhar Syndrome,
 - k. Downs Syndrome,
 - l. Hypochondroplasia,
 - m. Physical Disabilities
 - n. Anxiety Disorder
6. 19 fathers have been involved which is a decrease on the previous year and 1 father has had regular involvement in person and another via social media
7. Parent carers reported the ages of their children/ young people as between 2 to 34.
8. Participation methods used included; 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.
9. Evidence is both qualitative and quantitative in nature.
10. Ethnicity has been self-reported as; White British, Asian, Gambian, Lithuanian, Polish, Albanian, African, Portuguese, Scottish, Canadian, Bangladeshi, South African, Latvian, White European and American.

Parent Representation

7 parent carers acting as representatives have attended 216 strategic meetings investing 499.5 (under estimate) of hours in terms of administration, travel time and actual meeting attendance.

Preferred Parent Participations Method

FVP have seen 301 parent carers, some of whom have participated more than once, participate 1577 times.

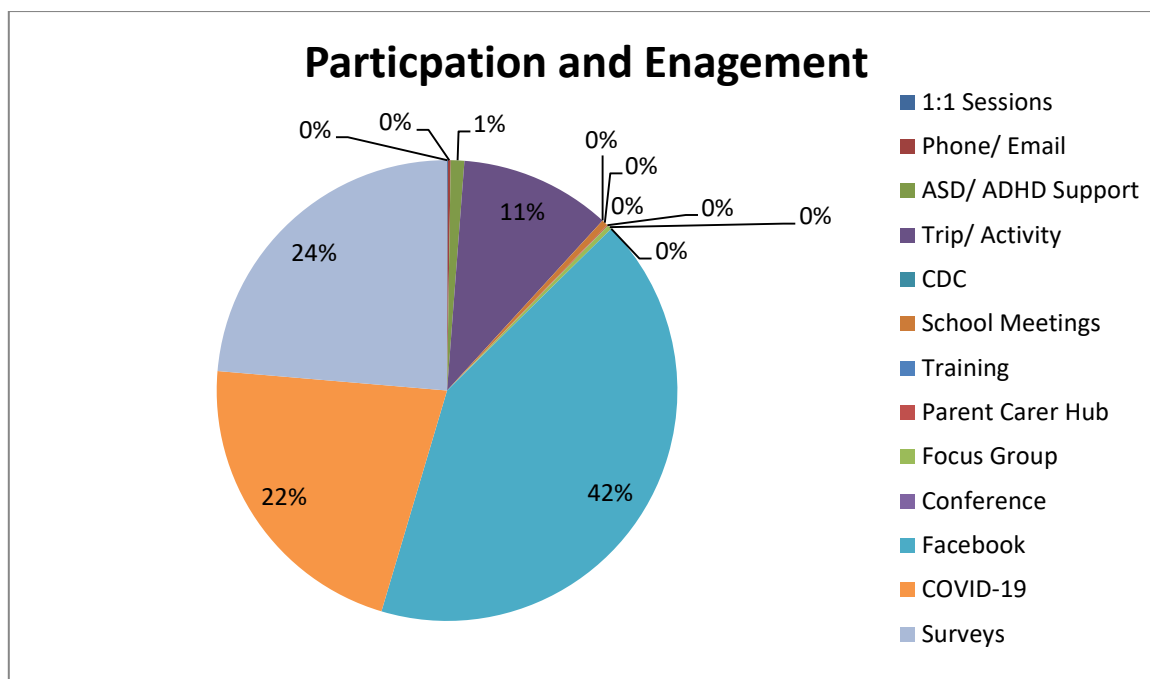


Fig.6 Preferred Participation Method

Community Participation and Engagement

Despite the community centre being to the public work still had to take place to maintain its upkeep and provide community support especially to seldom heard communities which is part of FVP's wider charity aims. Work took place through a number of community centre close events when government guidelines allowed and virtual sessions during lock down to facilitate engagement and participation. Fig. 7 shows that overall the garden project saw the highest level of engagement. Feedback also showed that attendance at this activity helped combat feelings of isolation and improved mental wellbeing.

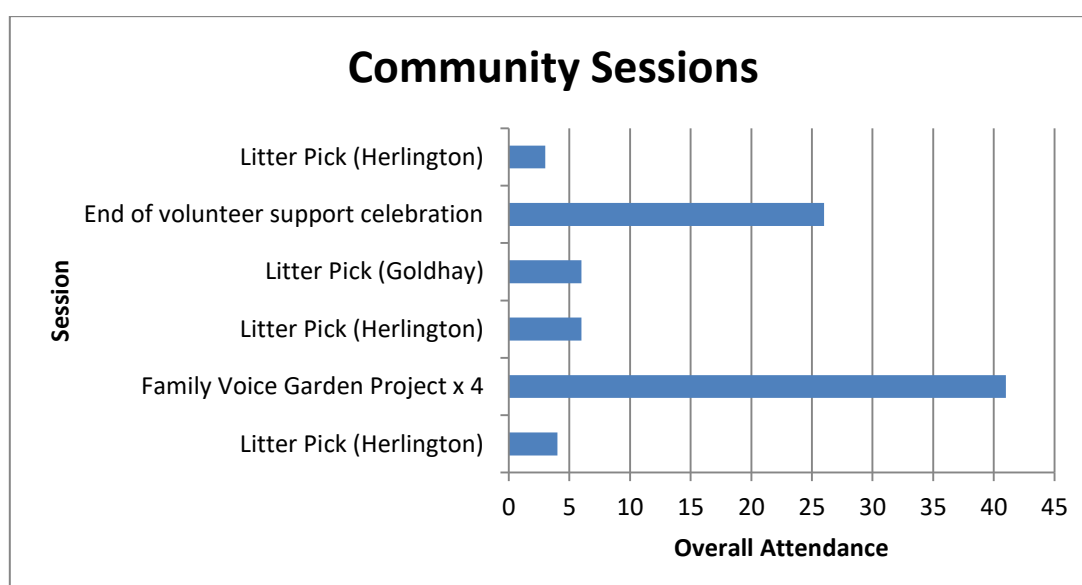


Fig.7 Community Engagement Sessions

As well as the activities at the centre work took place during much of the lock down period to still engage with, provide information to and enable participation from the wider community with a focus on seldom heard communities. Work began to run virtual sessions for seldom heard communities via zoom with the sessions being supported by BSL interpreters and made available on YouTube.

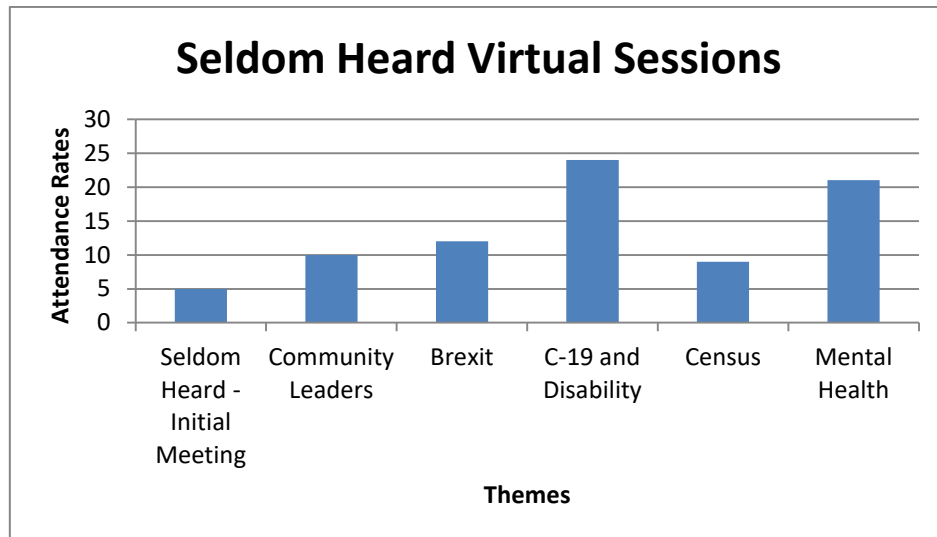


Fig.8 Themed Seldom Heard Sessions

Fig.8 shows there has been a need for the sessions with the most popular relating to the C-19 vaccination program and then Mental Health. The sessions were attended by parent carers, LA and Health professionals (commissioning and provision) and community leaders. They have created an environment where very diverse communities can come together and talk about a range of topics with SEND and parent carers at the centre of the system. Fig. 9 shows the range of communities represented at the sessions.

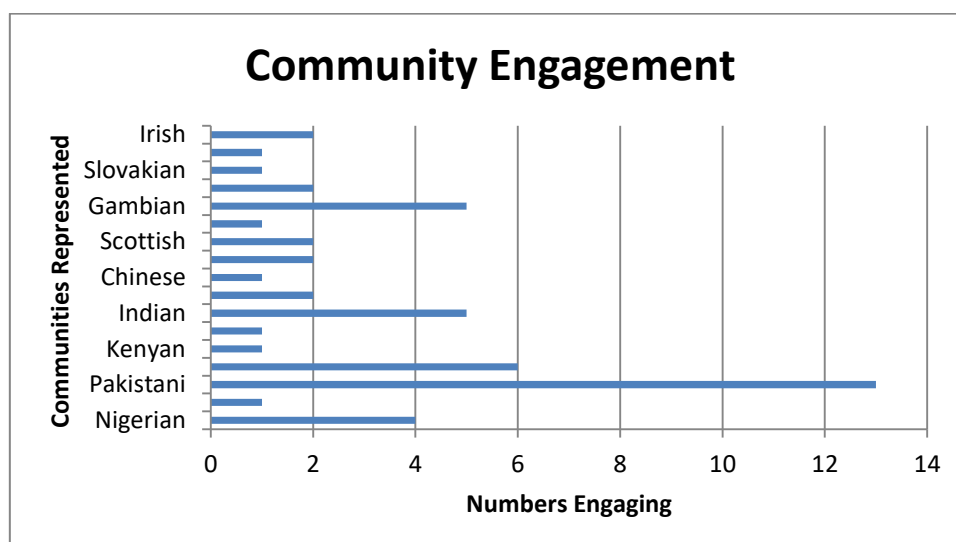


Fig. 9 Communities Attending Sessions

In total 185 engaged 330 times across the sessions, with the most popular for re-attendance being seldom heard sessions.

CHARITY ASSETS (Premises)

Premises Details

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

- On one side the community premises comprises, Kitchen, Hall, Accessible WC and WC and outside play space
- The other side 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.
- Funding has been received to further separate the centre and offices, with a new fobbed entry system being installed for the office side. This work has been conducted to ensure the building is as C-19 safe as possible.

FVP are pleased to have been awarded a 5 star rating for food hygiene for a second time.

Premises Costs

FVP have taken on the Goldhay Centre as part of the Local Authorities Asset Transfer programme. The asset was transferred in February 2019 for a period of 40 years.

The past year has proved very difficult for FVP through having to shut the community centre which resulted in a large loss of revenue. Although the centre remained shut to the public running costs were still accrued and had to be covered. In 2019-2020 FVP netted revenue of £10,057 from Hall Hire Fees whereas in 2020 to 2021 FVP only netted £87 from some fees owed before lock down. Fig10 shows the overall running costs associated with the centre which totalled £16,364 which effectively created a deficit of more that -£16,000.

Fig. 10 Expenditure

Heat, power, light and water	£1,044.24	£0.00	£0.00	£591.31	£0.00	£0.00	£374.53	£287.27	£309.26	£556.13	£285.01	£407.55	£3,855.30
IT Services	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Hall Repairs and Maintenance	£308.56	£63.60	£91.57	£203.08	£61.00	£78.44	£246.90	£4,658.70	£38.32	£32.91	£0.00	£40.77	£5,823.85
Premises expenses	£222.01	£0.00	£0.00	£0.00	£0.00	£148.49	£542.59	£1,198.08	£0.00	£164.92	£35.47	£0.00	£2,311.56
Telephone	£104.75	£68.74	£148.33	£17.27	£50.00	£67.79	£42.39	£60.00	£60.14	£60.00	£60.00	£62.56	£801.97
Regulatory fees and licences	£71.94	£0.00	£159.00	£0.00	£0.00	£0.00	£288.00	£214.43	£79.00	£0.00	£770.52	£309.99	£1,892.88
Insurance	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£1,678.07	£1,678.07
Running Total	£1,751.50	£132.34	£398.90	£811.66	£111.00	£294.72	£1,494.41	£6,418.48	£486.72	£813.96	£1,151.00	£2,498.94	£16,363.63

Although the centre has remained shut, it has still been utilised for C-19 response work, primarily in the form of food support. The centre is also part of the same building as the offices of the charity and so all overheads are connected. FVP secured a small grant from Longueville Parish Council and some top up funding from the Lottery COVID Grant programme that was utilised to carry out remedial capital works to create a separate office entrance. This has ensured the centre is more self-contained and once open again can be used more safely and C-19 secure

Premises Use

Parent Forum Opportunities

1. Having the premises has continued to make the forum more accessible to parent carers and provides FVP with more in-house participation and training opportunities.

Now it is more established, more effort has gone into the promotion of the activities, training and participation opportunities in the centre leading to an increase in regular engagement with parent/carers at the centre and a decrease in external venue hire costs.

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, signposting and face to face contact more easily.

Community Opportunities

Ordinarily the centre would have been used by a wide range of groups and organisations, however it is still not possible to ascertain when or if they may start up again. Some of the groups would be classified as in the Clinically Extremely Vulnerable group and/ or run in such a way that social distance with or without extra protection such as face masks would not be feasible. Much more in depth risk assessments are required for each individual group to see if the centre use is viable for them.

As part of the charity planning the Trustees will be looking at the safe and effective use of the centre alongside income generation possibilities going forwards. There may be more of a focus on outside activities and learning, development and support initiatives inside.

Overall Usage

An analysis of the hall usage for 17/ 18 to 19/20 in fig. 11 and 12 below demonstrates that over time and with careful planning it may have been feasible for the Trustees to assume with some work that the centre could have moved towards becoming self-sustaining. Plans had already been considered to look at bringing in more regular users, slightly increasing fees and focussing more on community learning and engagement work. This would have more away from relying on private bookings which often resulted in more cleaning and repairs. The centre was being utilised at less than 50% capacity so there was plenty of scope for development.

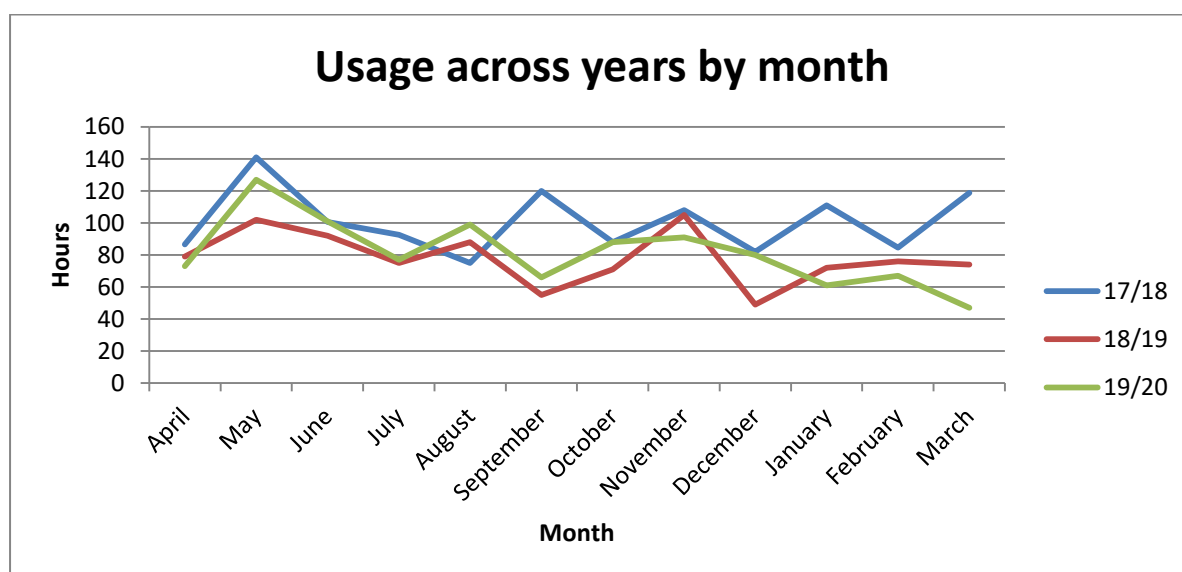


Fig. 11 Hall usage across months from 2017 to 2020

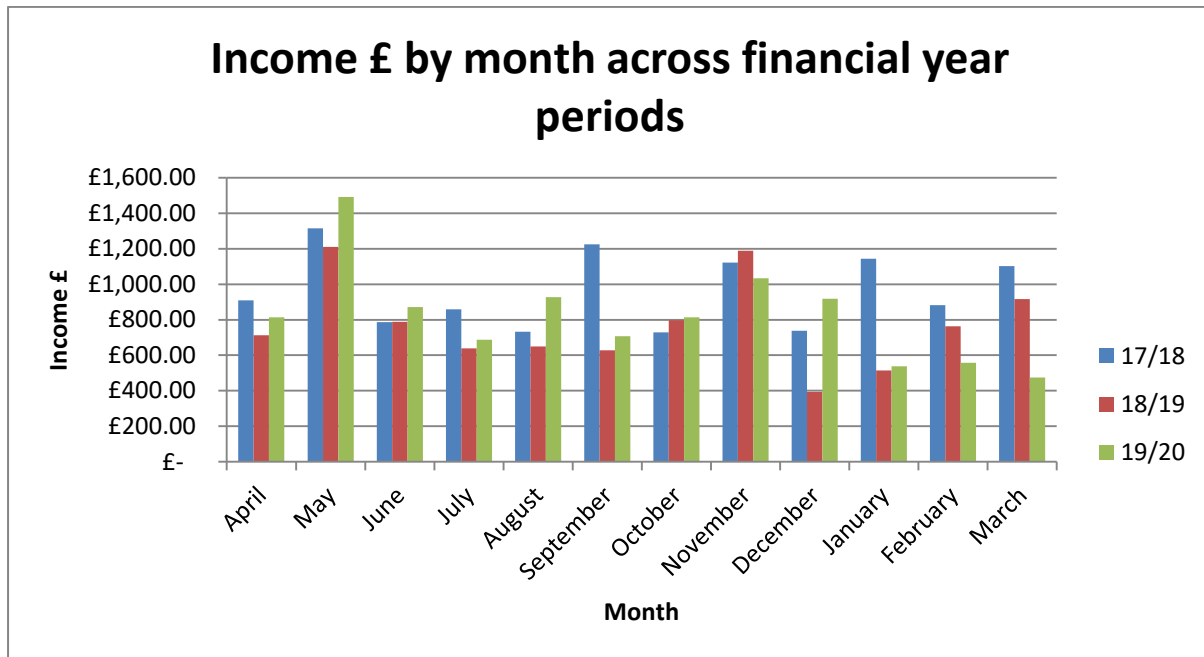


Fig.12 Hall income across months from 2017 to 2020

There is no comparison data for 2020 to 2021 due to the closure and cancellation of all sessions. C-19 has really impacted on the charity, its assets and beneficiaries.

Caravan

Management and Structure

The caravans are owned by the CIO and managed on a daily basis by chief operating officer and admin and the Chair Person is the designated point of contact.

Finances and Sustainability

Income and Expenditure from 2012 to 2021

The chart gives an indication of yearly income and expenditure relating to the caravan. The figures do not include any yearly carry forward. In the 2019 to 2020 season there was a move towards running a slight profit as opposed to loss. This had been partly due to handing some dates to Haven for their sub-let programme which afforded a guaranteed income.

As with the community centre closure the caravans were also impacted by C-19 and the three lock down periods. Fortunately a few breaks were feasible and FVP were given some refunds by the caravan parks which were off-set against site fees which are paid upfront for the season. Despite this off-setting classified as caravan income a large loss still occurred. Despite the closure some costs were still incurred much as with the centre.

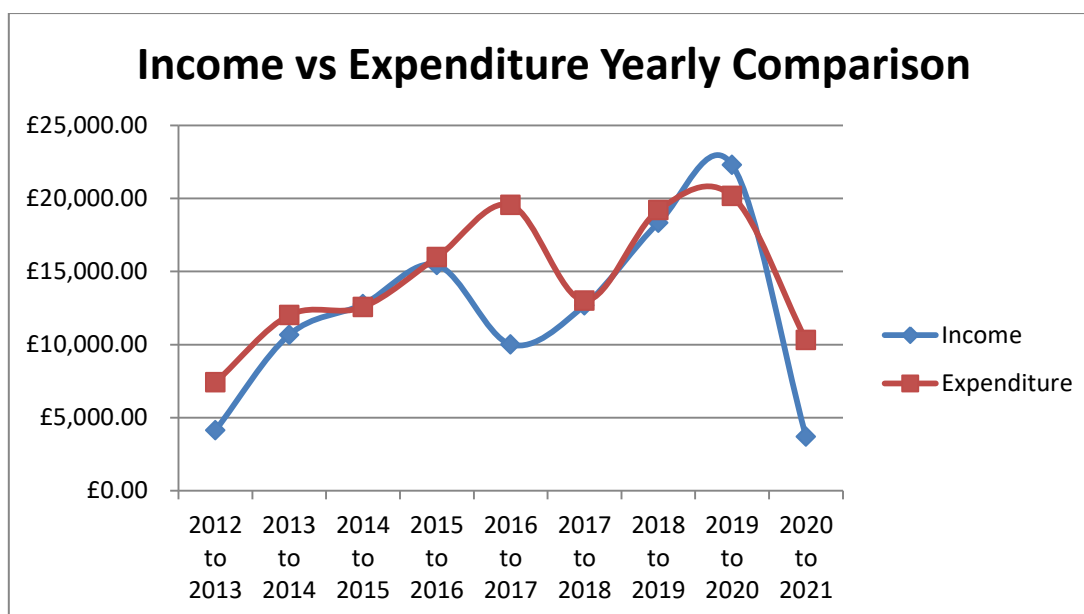


Fig.13 comparison income and expenditure of the caravans since ownership began

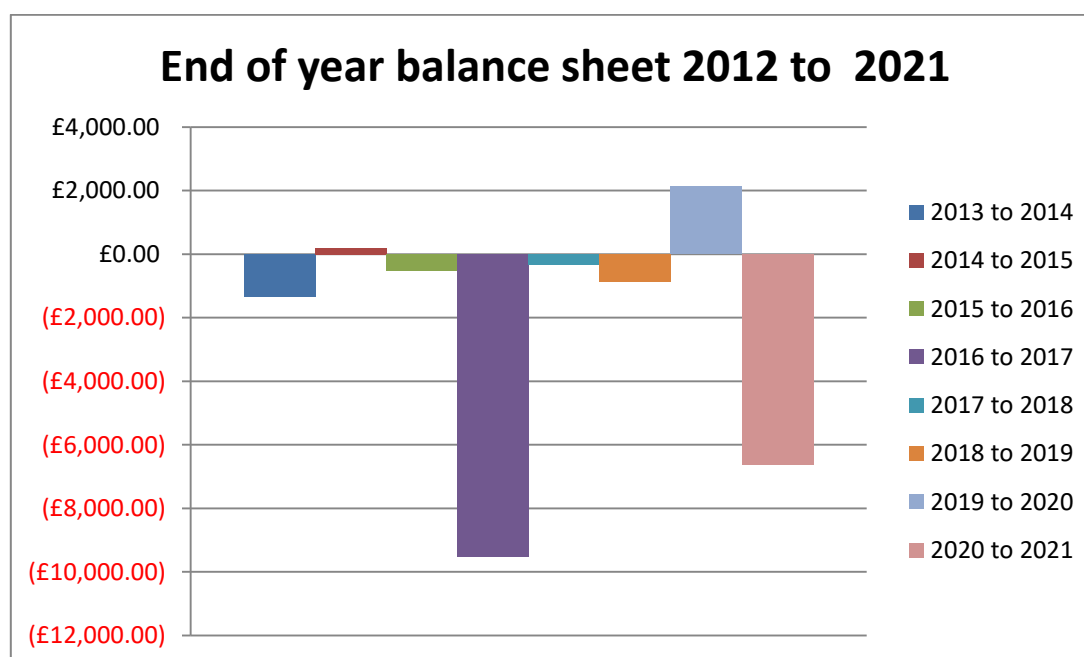


Fig.14 End of year balance sheet

General Operating Costs 2020 to 2021

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

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

Bookings

The season runs from March to October at both sites but much of March and September are usually given over to adult only weekends at Butlin's. Year on year there had been an increase in the number of families who have benefitted from use of the caravan until the past season.

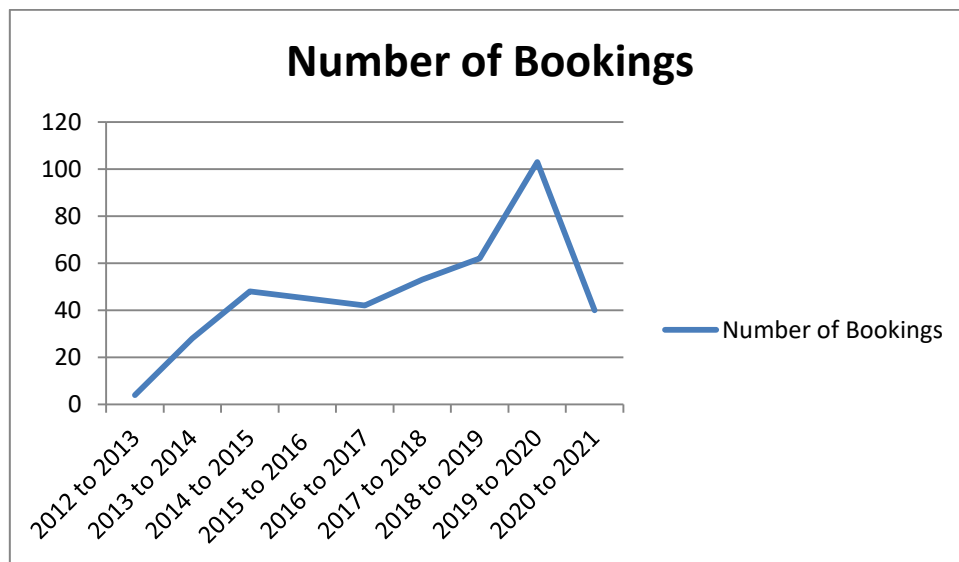


Fig.15 Overall number of bookings per year

From fig.15 it can be seen that usage dropped the past season to numbers last seen in 2016-2017.

Financial Review

Reserves Statement

The trustees are continuously working to establish sustainability and good governance for the charity and have developed various policies and procedures including a reserves policy to facilitate this. The policy establishes 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 and three months as a minimum. The objective had been at the end of the last financial reporting period to increase reserves levels to an acceptable level as they were at an equivalent of only two months. This year the reserves have been increased to just over six months affording some time to re-stabilise the financial position of FVP after being impacted negatively by C-19.

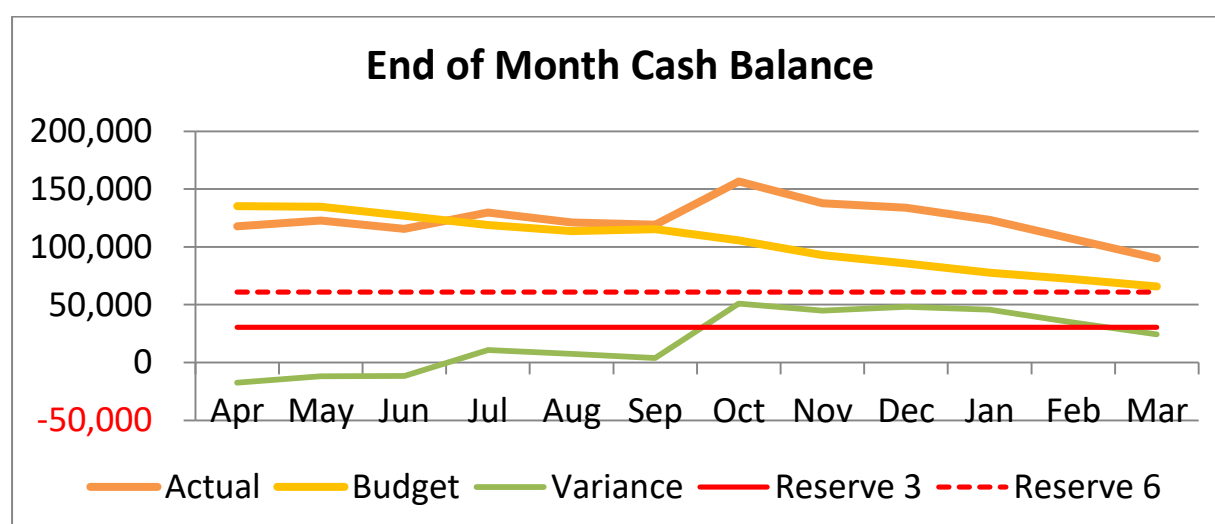


Fig. 16 Levels of Charity Reserves at March 2021

Principle Source of Income

The principle source of income for FVP remains grant funding which is linked to predefined outcomes. Grants have been allocated by Contact behalf of The DfE, The Local Authority on behalf of the CCG and The Local Authority. The total grant income equates to 94% of the charity income up from 76%. The difference between the two would normally have been from fundraising and asset revenue. Such an over reliance on grant income is felt to be unsustainable. This is because in general most income from grants is for a maximum of a year only and has to be spent in the year in grant period in which it is received. The drop in income from other sources as demonstrated by the difference between grant income between 19/20 and 20/21 has meant that further risk has been introduced in the charity finances.

Unrestricted income helps to increase reserve levels and enable expansion of the work of the charity.

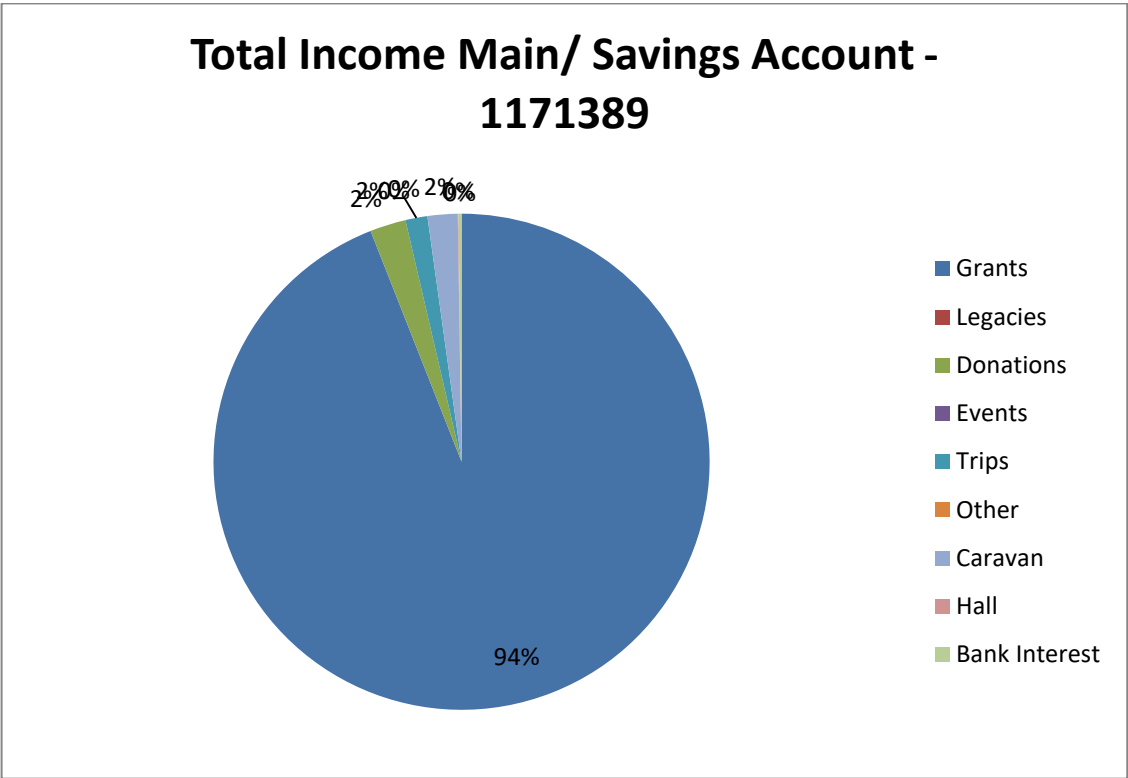


Fig. 17 percentages of different income streams for FVP (1171389)

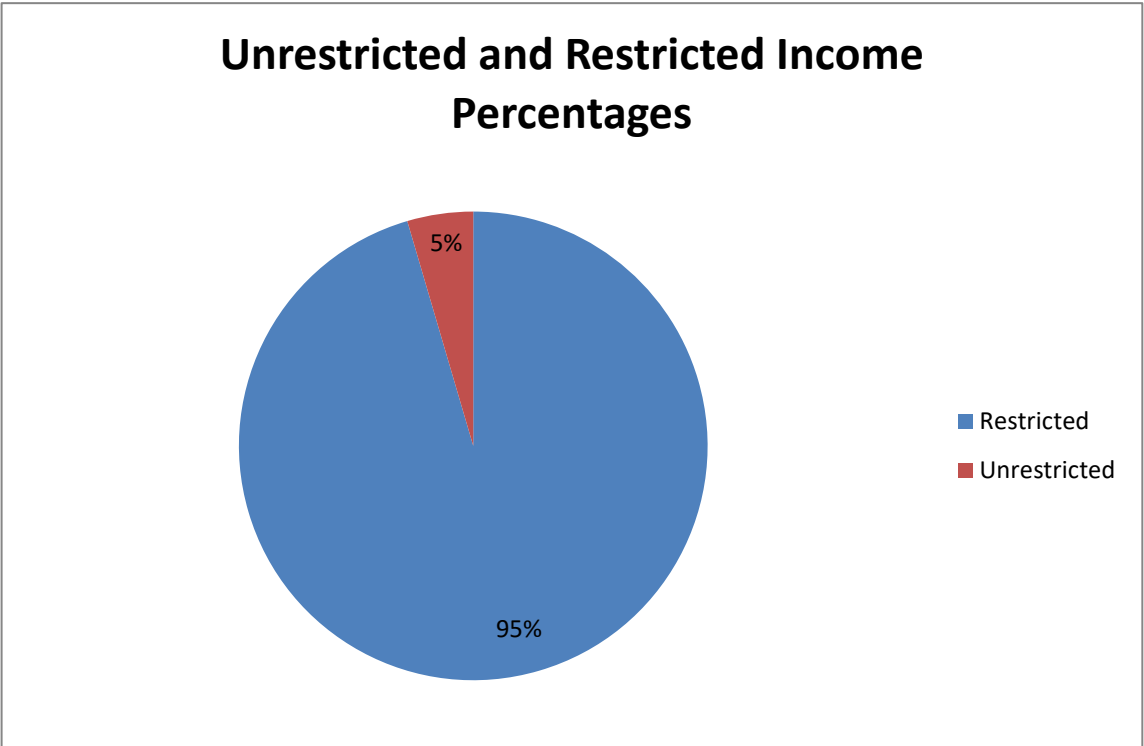


Fig. 18 percentage of income either restricted or unrestricted

Although C-19 has had a negative impact on the income of FVP more grants have been made available to support charities at financial risk. FVP were able to secure a number of these to provide some financial short term stability. The C-19 grants secured have also meant that some of the LA funding could be saved and carried forwards to 2021 to 2022 to cover potential short falls. Funding is required to cover staffing and organisational running costs between grant programmes.

Fundraising and Donations

Donations have netted £4426.45 income which is marked decrease from approximate £18,000 raised in 2019/2020. This drop also takes FVP back to the level raised through donations and fundraising in 2018/2019 of approximately £4000.

Any fundraising is managed under an ethical fundraising policy held by the CIO and as such work relating to joint fundraising falls under this. To demonstrate best practice, the CIO is also self-registered with the Fundraising Regulator.

Expenditure

The majority of the charity expenditure is from restricted funds from grants paid in year. Overall 96 % of expenditure was restricted. The majority of core costs fall into restricted funds expenditure with all staffing covered under restricted funds.

The majority of grant expenditure is set against pre-defined outcomes with specific outputs and measured against an outcomes matrix. The DfE grant although for a small amount is a receipted grant, where every receipt has to be allocated and spending has to be strictly kept within predefined budget. The outcomes match the objects of the charity. Expenditure has been on providing families with access to information, advocacy, support and advice; therefore meeting the objects of the charity.

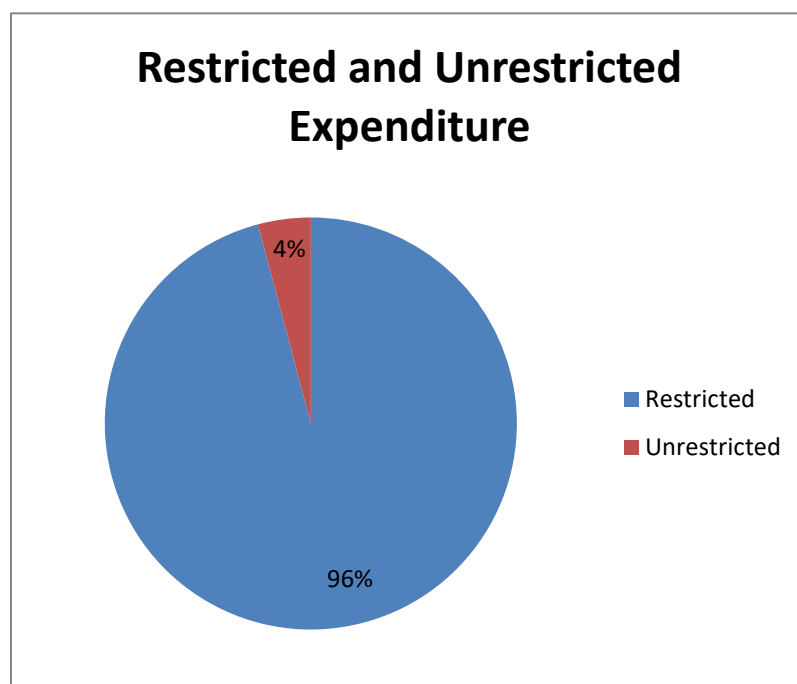


Fig. 19 percentage of expenditure under restricted and unrestricted funds

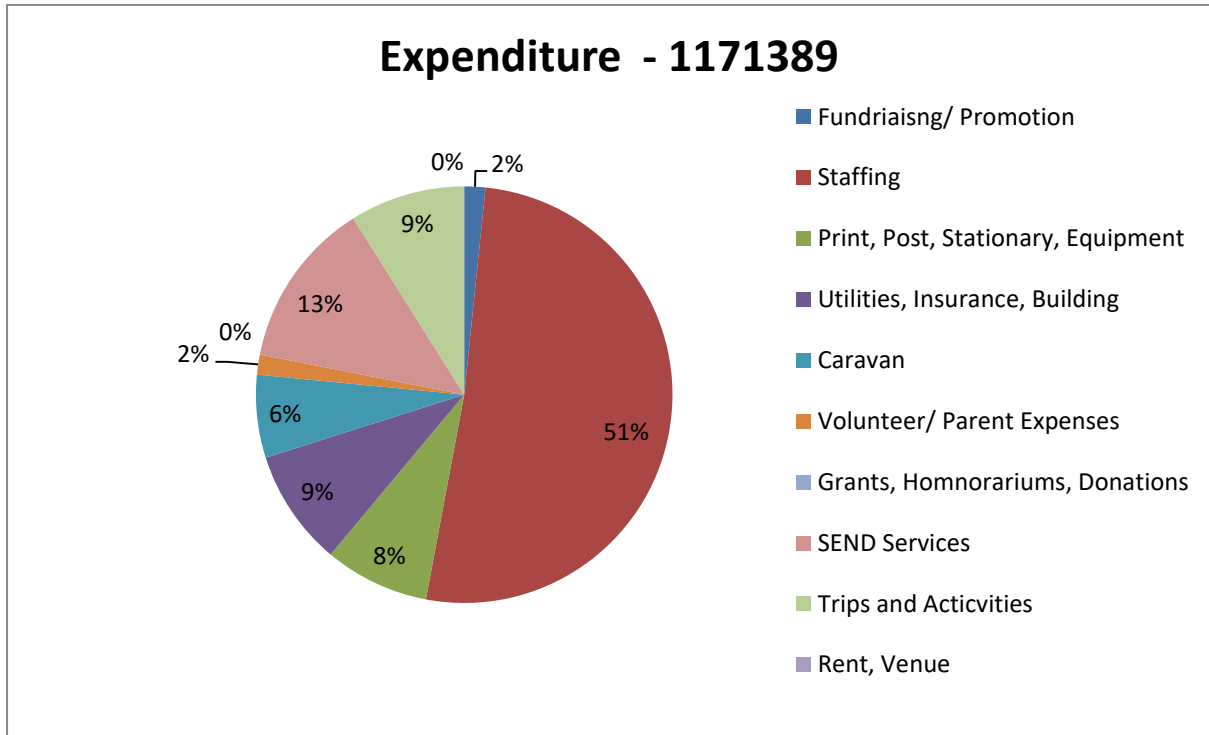


Fig. 20 Overall expenditure across natural payment categories

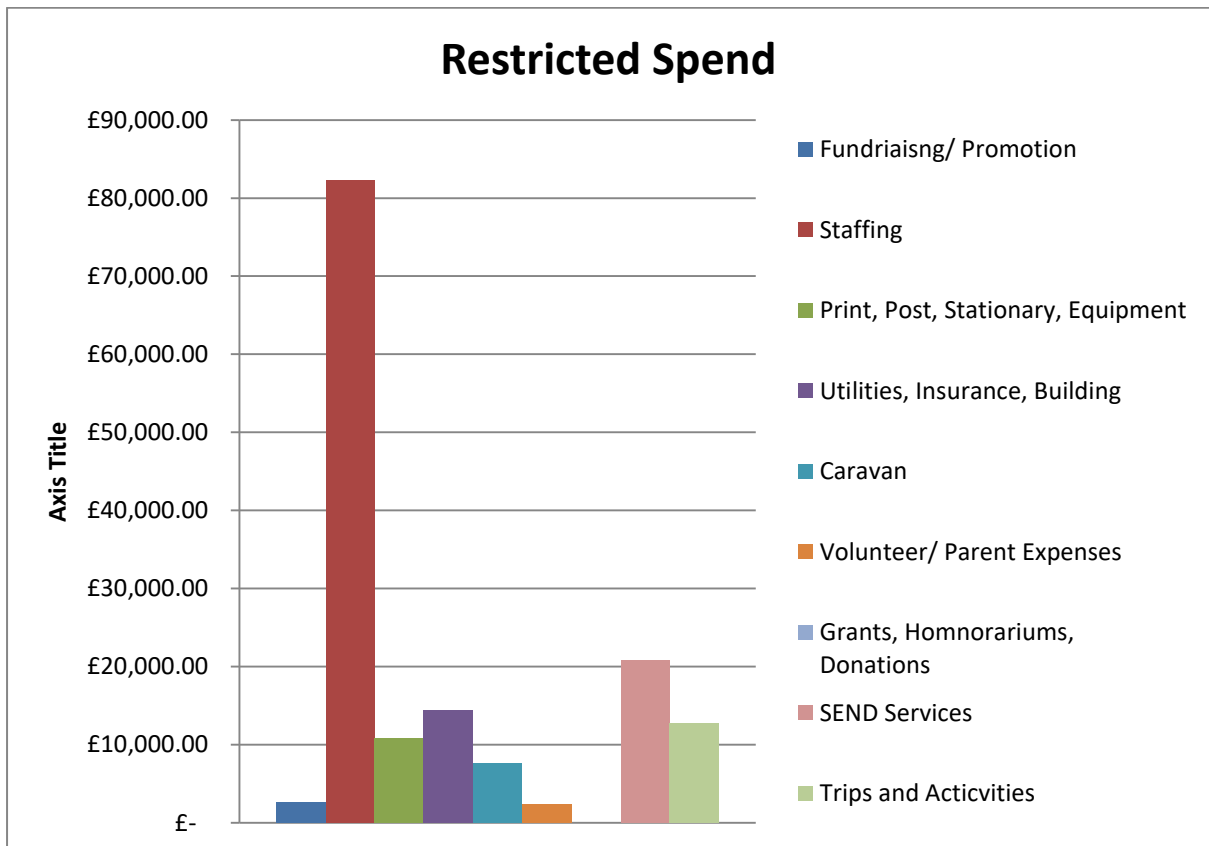


Fig. 21 Expenditure across budgets under restricted and unrestricted funds

Further Details

1. Caravan expenditure is higher than income so a deficit has resulted in caravan finances.
2. Roughly 50% of all expenditure has been on staffing with all staffing time spent on meeting the objects of the charity.
3. Staff turnover has been affected by grant specific work involving temporary contracts. The majority of those employed have been parent carers who volunteer extra time to the charity over their contracted hours of employment. All costs relating to employment are linked to grants.


Trustee Remuneration and Expenses

During the financial period 2020 to 2021, two trustees received remuneration for specialist work on behalf of the Clinical Commissioning Group (CCG) where the funding allocated was paid on behalf of the CCG.

Accounts Preparation

In line with the charity's constitution and charity accounting guidelines as defined in CC15d 'charity reporting and accounting: the essentials' a decision has been taken to prepare the accounts using a payments and receipts system (using natural categories)

Statement of Accounts 2020 to 2021 - 1171389

 CHARITY COMMISSION FOR ENGLAND AND WALES	Family Voice Peterborough		1171389		CC16a
	Receipts and payments accounts				
	For the period from	1st April 2020	To	31st March 2021	
Section A Receipts and payments					
	Unrestricted funds to the nearest £	Restricted funds to the nearest £	Endowment funds to the nearest £	Total funds to the nearest £	Last year to the nearest £
A1 Receipts					
Donations, Legacies and Grants	4,426	177,572	-	181,998	197,196
Fundraising Events			-	-	204
Fees for Charitable Services		2,705	-	2,705	11,661
Hire of Community Premises	87		-	87	11,240
Hire of Caravans	3,697		-	3,697	15,693
			-	-	
			-	-	
Transfer into savings			-	-	
Interest	374		-	374	349
Sub total (Gross income for AR)	8,585	180,277	-	188,861	236,343
A2 Asset and investment sales, (see table).					
	-	-	-	-	
	-	-	-	-	-
Sub total	-	-	-	-	-
Total receipts	8,585	180,277	-	188,861	236,343
A3 Payments					
Cost of Fundraising Events/ Promotion		2,623	-	2,623	2,569
Staffing Costs (wages, pensions, HMRC)		82,249	-	82,249	102,853
Print, Post, Stationary, Equipment	2,186	10,849	-	13,035	12,050
Utilities, Insurance, Building Costs, Repairs	48	14,423	-	14,471	14,192
Caravan Running Costs	2,703	7,606	-	10,309	21,058
Volunteer and Parent Carers Expenses(childcare, travel, refreshments)	104	2,388	-	2,492	8,891
Grants and donations paid			-	-	26,200
Cost of SEND Services (training fees, delivery costs)	5	20,783	-	20,788	10,884
Costs of proving trips/ activities (coach hire, entry fee etc)	1,582	12,745	-	14,328	12,233
Rent/ Hire of rooms			-	-	4,290
Transfer to savings			-	-	
			-	-	
Sub total	6,627	153,668	-	160,295	215,220
A4 Asset and investment purchases, (see table)					
	-	-	-	-	
	-	-	-	-	
Sub total	-	-	-	-	-
Total payments	6,627	153,668	-	160,295	215,220
Net of receipts/(payments)	1,957	26,609	-	28,567	21,123
A5 Transfers between funds			-	-	-
A6 Cash funds last year end	58,461	3,151	-	61,612	35,997
Cash funds this year end	60,418	29,761	-	90,179	57,120

COVID-19 Pandemic and Charity Impact

At the end of last reporting period FVP stated *“During this reporting period the charity has entered in to unprecedented territory in light of the current global COVID-19 Pandemic. This has impacted on delivery of services funded and otherwise, staffing and volunteering, the financial position of the charity and also had a direct impact on the beneficiaries of the charity as a whole.”*

Services

Much work was cancelled between April and July and many fees had to be refunded. After careful risk management and planning there was a move towards virtual working where feasible and a support phone number/ email address were utilised to provide sign-posting, answer queries and provide information to families. FVP also took up food support work and provide a number of families with food parcels and vouchers.

Assets

The community centre was shut effectively immediately which resulted in a direct loss of revenue and closure of services. All sessions providing direct support were cancelled as well. After careful consideration and assessment, it was deemed necessary to conduct remedial works to alter slightly the entry system so when possible the centre could be opened again.

Both caravans were also closed and any fees already secured had to be refunded to guest who had pre-booked breaks. The caravans remained closed for the majority of the season with a greatly decreased number of bookings possible. Fortunately the company who owned both caravan parks introduced a refund system and recompensed owners for loss of the service, which meant site fees that had already been paid, were reimbursed minus some admin fees.

Staff and Volunteers

FVP were unable to furlough any staff due to all roles being funded via public funds and there was a temporary move to full home-work which proved extremely difficult for the team for a number of reasons. It was decided after careful consideration and in line with government guidance to allow a small team to work from the office on a rotational basis. All volunteer initiatives with BGL and the Rotary club were placed on hold as well.

Funds also had to be sourced to furnish those who were home/ remote working with suitable equipment such as laptops and headsets, which placed extra financial burden on the charity. There was also some concern about how people would generally be supervised and supported whilst working remotely and the team did report feeling isolated.

Financial Stability

The pandemic had direct impact on the immediate cash-flow the charity between March and June and then into as far as September. Losses through the caravan and centre closure and cancellation of events created an initial a net loss of approximately £10,000. By September despite securing a handful of C-19 specific grants the forecast was potentially damaging enough as to suggest the closure of FVP completely. Without successfully securing a Lottery C-19 grant totalling £50, 220 with the support of a grant writer FVP would have closed by February 2021. The grant and then a few further C-19 grants and donations provided enough

income to stabilise the accounts and move to actually ending the financial year in a much stronger position.

Beneficiaries

FVP have continued to gather information from parent carers as to how C-19 and the associated three lock downs has affected them and fed these views to the Local Authority who have continually looked at what measures can be put in place to provide support differently. Key themes identified impacting families are:

1. Increased anxiety.
2. Increased behaviours that challenge.
3. Financial worries.
4. Feelings of isolation.
5. Difficulties in finding enough food or having the opportunity to go and buy food.

Forward Plan

After careful risk assessment and completion of a SWOT analysis areas for development relate to sustainability and capacity. Work has been identified in relation to marketing, fund raising and increase the charity work force. These are subject to change due to the ongoing pandemic.

Short Term Goals

Over the coming year (year 4 of FVP's plan) FVP will:

1. Continue to utilise virtual working, recording of sessions and signing to make them more accessible and take account of social distancing measures Look to recruit more volunteers to increase capacity
2. Respond to emerging need and research concerns/ issues and find solutions to inform participation work
3. Staff review and capacity assessment
4. Continue the development of work identified in the marketing strategy for promoting use of assets
5. Review trustee skills and training, consider widening membership
6. Secure the next stage of lottery funding
7. Look to develop better marketing of the community centre and find ways to attract new regular user groups
8. Look to market the caravans differently and maximise income from a wider range of users.
9. Continue to identify and target potential corporate partners matched to services (events, caravans, centre etc.) based on changed landscape
10. Revisit and review schools engagement work based on new ways of working under C-19
11. Continue and expand on virtual work with seldom heard community leaders, and parent carers.
12. Review and continue to deliver and adapt as required the food support programme to reach a wider number of families

Long term goals

Over years 5 to 7 of FVP's longer term plans:

1. Increase our train the trainer capability
2. Identify opportunities for caravan sponsorship
3. Continue with marketing to increase membership
4. Review and develop next five-year business plan.
5. Explore and implement ways of making our property carbon neutral, and using environmental ways to maximise our efficiency



CHARITY COMMISSION
FOR ENGLAND AND WALES

Family Voice Peterborough

1171389

Receipts and payments accounts

CC16a

For the period
from

1st April 2020

To

31st March 2021

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Cash funds this year end	60,418	29,761	-	90,179	57,120

Section B Statement of assets and liabilities at the end of the period

Categories	Details	Unrestricted funds to nearest £	Restricted funds to nearest £	Endowment funds to nearest £
B1 Cash funds	Main Account	12,060	18,691	-
	Savings Account	59,428	-	-
		-	-	-
	Total cash funds	71,488	18,691	-
	(agree balances with receipts and payments account(s))	Agreement Error	Agreement Error	OK



	Details	Unrestricted funds to nearest £	Restricted funds to nearest £	Endowment funds to nearest £
B2 Other monetary assets		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-

	Details	Fund to which asset belongs	Cost (optional)	Current value (optional)
B3 Investment assets			-	-
			-	-
			-	-
			-	-
			-	-

	Details	Fund to which asset belongs	Cost (optional)	Current value (optional)
B4 Assets retained for the charity's own use	Two Caravans Sited at Skegness and Caister	Unrestricted	-	-
	Computers and Other Equipment	Restricted	-	-
	Furniture, Fixtures and Fittings	Unrestricted	-	-
	Community Centre	Unrestricted	-	-
			-	-
			-	-
			-	-
			-	-

	Details	Fund to which liability relates	Amount due (optional)	When due (optional)
B5 Liabilities	Staff wages, Pensions, HMRC Costs	Restricted	-	17 April 2021
	Caravan Bills	Unrestricted	-	Ongoing
	Centre utilities	Restricted	-	Ongoing
			-	
			-	

Signed by one or two trustees on behalf of all the trustees

Signature	Print Name	Date of approval
	SRONNAY	21/4/21
	JOAN RAVENSOLOFT	21/04/21



Independent examiner's report on the accounts

Section A

Independent Examiner's Report

**Report to the trustees/
members of**

Charity Name
Family Voice Peterborough

**On accounts for the year
ended**

March 2021

**Charity no
(if any)**

1171380

Set out on pages

(remember to include the page numbers of additional sheets)

**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 (other than that disclosed below *)

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.

* Please delete the words in the brackets if they do not apply.

Signed:

Date: 19th May 2021

Name:

Jonathan Lewis

Relevant professional

Chartered Institute of Public Finance and Accountancy (CPFA)

qualification(s) or body
(if any):

--

Address:

Cambridgeshire County Council
Box SS1210, Shire Hall
Cambridge CB30AP

Section B

Disclosure

Only complete if the examiner needs to highlight material problems.

Give here brief details of any items that the examiner wishes to disclose.

None identified.