

Trustees Annual Report



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

Chairs Forward

As Chair of Family Voice Peterborough I have great pleasure in introducing this report. Since last year, we have again seen changes to the board with members continuing to bring a range of skills and experience, with the newest member joining just a few weeks ago. I have been involved with the charity now for several years now as local councillor, and have seen how the pandemic and closures of the Goldhay Centre have brought huge challenges for the charity to overcome. For the past year the centre has been fully open once again for community groups etc and are confident that the increase in usage bringing funds to the charity will continue to increase to make us more sustainable and also to create much needed community cohesion.

Early in 2022 we opened a community café which intended to bring local residents together, combat loneliness and provide a centre for support and social networking. The café is now open every Wednesday morning. We have had support for Orton Longueville Parish Council (OLPC) to set up and run this café which is going from strength to strength with increasing numbers of people attending and volunteering. The café also uses the fareshare surplus food to offer to attendees as well as fruit and vegetables from Riverford Organic Farm and this weekly food hub has proved very popular and much needed during this cost of living crisis.

During the winter months 2022-2023 we received funding from PCC to run a winter warmth hub which was also well attended by local residents and OLPC also helped to fund this as well as Christmas hampers for those in need of help. FVP also continues to host litter picking sessions twice a month to create a sense of community pride.

In 2022 we won a National Lottery bid which is funding staffing costs as well as centre and caravan costs for two years – we are now in the second year of this funding. We will need to apply for further funding to continue to run the charity after next year.

The caravans are a valued asset to the charity but due to the rising cost of living, they are currently under review. The trustees are looking at ways to ensure this offer continues.

We have hosted two very successful community events in connection with the Queen's diamond Jubilee Jubilee of 2022 and the recent Coronation of King Charles. These events were well attended and enjoyed by local residents from different communities as well as key partners of the charity. Both times these events created a sense of community cohesion where staff, trustees and volunteers came together to create a wonderful fun and inclusive atmosphere.

I look forward to another year of working with Louise, trustees, staff and volunteers

Cllr Heather Skibsted
Chair FVP

Trustees

Heather Skibsted (Chair Person – Joined August 2021)

Oluyemisi Anthonia Williams (Joined December 2021)

Faustina Yang (Joined January 2022)

Amanda Rennie (Joined June 2022)

Yi White (Joined June 2022)

Asta Remezaite (Resigned August 2022 and stepped down to Forum Coordinator Role)

Snieguole Maliavskaja (Resigned February 2023)

Declarations of Interest

- Heather Skibsted is Ward Councillor (Orton Longueville Ward, Parish Councillor Orton Longueville).
- Faustina Yang has been providing HR services to FVP on a remunerated basis.

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

FVP has a small, but growing team of staff and volunteers who have operational responsibility for managing the charity on a day to day basis. Due to the size of the charity the trustees still have some operational duties which are being gradually devolved to the staff team via delegation which takes account code of governance guidance principle 1.5. The Trustees have also moved towards using sub-committees chaired by a trustee and attended by other board members and key staff; Finance & Resources, Health, Safety & Safeguarding, Assets, Parent Carer Forum as per their constitution.

FVP works with a number of other third sector organisations including Peterborough and District Deaf Children's Society (PDDCS), Peterborough Area Down Syndrome Group, 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.

Risk Statement

Risk management has changed this year, with an updated Risk Policy, risk log and use of dedicated time at sub-committees to manage any issues as they arise. The Trustees have also benefitted from some basic risk management training in relation to organisational health and safety. There is an ongoing risk in relation to the use of Trustees for some specific remunerated work and this is being monitored closely.

1. Identified risks relate to:
2. Financial viability of the organisation,
3. Premises Management and Maintenance,
4. Organisational capacity and growth in relation to operational functions,
5. Trustee Board capacity, skills and sustainability,
6. Caravan management, maintenance and sustainability,
7. Health and Safety,
8. External Relationships,
9. Reputation,
10. Staff and HR.

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 2022 to 2023

In 2022 to 2023 the Chief Operating Officer was promoted to Chief Executive Officer (CEO) who is operational responsible for the charity. A new Senior Leadership Team (SLT) has been developed in part through increased from a number of sources including The National Lottery. The SLT consists of an Office Manager, Forum Manager and Fundraising & Engagement Manager and Participation Project Officer. The SLT team between them manage 7 employees. No staff member is remunerated over £50,000 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. Through a period of contract review all zero hour contracts have been phased out and replaced with more stable contracts.

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. The board have also had a renewed focus on Equality and Diversity to ensure they are supportive and understanding of the diversity within the workforce.

Volunteers 2022 to 2023

FVP have secured the support of 10 regular volunteers, some ad hoc volunteers courtesy of the Rotary club and volunteers for specific pieces of centre works from the Gambian Community of Peterborough.

The parent rep team has moved from voluntary status to employment with the majority being on term time contracts. This past year, has also seen the introduction of a Community Café which is being supported by a lead volunteer and other ad hoc volunteers. This work alone probably equates to over 100 hours of volunteer time.

It has not been possible this year to identify the number of volunteer hours given to the charity due to there being such variation in work conducted, and constant changes to work/volunteering due to personal commitments of the volunteers and changes within the charity itself.

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.

The following outcomes matrix has been reviewed and amended as necessary over the last year, especially as the charity prepares for the next five years of planning. Much of the plan has been achieved, so now is the right time to start reflecting, reviewing and forward planning accordingly.

Ongoing outcomes/ impact:

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

	<p>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>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: 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>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>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>Increased engagement from more diverse user group</p> <p>New volunteering opportunities leading to increased numbers volunteering and gaining new skills</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>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>

Fig.2 Outcomes Grid

The next five years will be set out in the forward plan at the end of this report.

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 – 2022 to 2023

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. This past year has also seen FVP continue the changed delivery model, working both face to face and online.

1. FVP has seen a new team parent carers join the Parent Carer Forum (PCF) as parent carer representatives working under term time contracts. This has facilitated an increase in participation and engagement.
2. Through a range of virtual workshops, face to face sessions, the parent carer hub and engagement with schools covering 32 sessions 244 people were afforded the opportunity to participate. These provided sign-posting, support, the opportunity build new relationships and connections and increase social inclusion.
3. Parent carers, seldom heard community leaders and local residents fed back that the provision of hampers helped made the festive period more enjoyable and manageable. These worked well as an addition to face to face activities. Through the activities 2584 people have benefitted in some way.
4. 64 caravan bookings were secured in the past year leading to 230 people benefitting from a short break. Those who have used the caravan have reported improved wellbeing.
5. There has been good use of the community centre with 509 sessions equating to 1281 of activity hours. The usage has enabled increase social inclusion and improved mental health and wellbeing
6. Signposting support has been offered to 129 parent carers for accessing information relating to SEND services, benefits, mental health services and other areas.
7. Improved communication and information from between the LA and parent carers has occurred as a result of the introduction of the Topics of Importance; the SEND newsletter continues to be produced for parent carers who want to receive it, ongoing EHCp documentation, practices and processes are reviewed in the EHCp improvement group, Parent Participation is actively encouraged at a strategic level

Using a hybrid method of engagement and participation, provision of food support and other activities there has been a marked increase in overall numbers accessing FVP.

Type of Session	Number of Sessions			Total Hours			Beneficiaries		
	20/21	21/22	22/23	20/21	21/22	22/23	20/21	21/22	22/23
EPP	1	1	0	7	9	0	6	10	0
CB	3	1	0	13	9	0	15	6	0
Wellbeing Training	0	4	5	0	20	30	0	17	16
Parent Carer Hub	3	4	5	6	16	24	4	8	13
Themed Workshops (Open Forum)	1	6	2	2	51	8	6	78	10
CETR	59	61	69	354	305	1035	59	61	69
Information Stands	0	15	17	0	90	92	0	727	680
Virtual Sessions (SHCF)	9	11	6	66	60.5	28	121	149	55
CDC Sessions	0	0	1	0	0	5	0	0	20
Focus Groups	2	6	6	2	16.5	12	5	21	14
Schools Offer	0	2	7	0	11	28	0	5	41
Virtual (Coffee/ Breakfast/ Lunch) Meeting	3	9	0	6	51.5	8	15	38	0
Conference	0	0	1	0	0	0	0	0	95
Facebook Polls	38	26		0	0	0	550	399	
Surveys	16	12	16	0	0	0	363	267	515
Family Based Trips/ Activities	22	18	93	7.5	0	Unknown	1070	917	2584
Strategic Meetings	216	296	136	499.5	645	744	7	8	7
Volunteer Support	12	3	4	131	34	367.0	32	7	42
Hall Hire	0	138	509	0	330	3843	0	574	Unknown
Caravan Hire	40	70	64	0	0	Unknown	89	117	230
TOTALS	425	683	941	1094	1648.5	6224	2342	3409	4391

Fig. 3 Session and Beneficiary Comparison 2020 to 2023

Working face to face again, and having the centre and caravans open for use has enabled an increase in access to support and a clear decrease in social isolation.

Information

1. Training sessions in understanding mental health and wellbeing and understanding behaviour have provided parent carers/ family members with basic skills to self-manage and gain resilience in their caring role.
2. Information stands at various locations across the city, to enable direct contact with FVP. This enables literature to be handed out to members of the public, parent carers to have someone to talk to for signposting. 17 stands and 680 people spoken to.
3. Online and Face to Face 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. The ongoing development of an e-news to share messages and opportunities to engage. There are currently over 500 subscribers.

5. Use of social media to enable a wider and more diverse group of beneficiaries to receive information and participate in service change. There has been a marked increase in the audience for all platforms which has increased reach.

Advocacy (Collective)

1. Online participation sessions, face to face activities 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. The provision of tickets and passes introduced in 2020/ 2021 has continued but linked more directly to completion of participation activities. There have also been far more trips and activities included enabling access to areas SEND families in particular may struggle to go to; support here is in the form of coordinating the activities and providing coaches etc.
2. Delivery of festive hampers including food, vouchers and gifts has provided support whereby households can cover the cost of their utilities without having to make a heat or eat choice.
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. A warm hub and community café have enabled local residents, parent carers and seldom heard community members to have support through peer to peer engagement, a safe space to talk about what is impacting their lives, build friendships, have a warm place to meet and receive wherever possible food provisions.

Advice

1. Parent Carer Hub sessions have provided direct access to professionals from Education, Carers Support and SEND Partnership.
2. Signposting to a range of services/ support systems/ SEND professionals has occurred for 129 parent carers.

Community Premises

1. The centre use has seen an increase in usage by over 350% between 21/22 and 22/23 especially in relation to regular bookings. This includes regular use by PCC to facilitate PfA work.
2. Community engagement has continued to take place with a hybrid model; some people still prefer online whilst others are welcoming a return to face to face sessions.

Achievements and Performance

Family Activities & Parent Carer/ Community Support

Family Activity Opportunities

- Trips and Activities
 - Parent carers were provided the opportunity to take part in a range of local activities and two coach trips
 - Some of these were also accessed by parent carers from the Aiming High Group and Seldom Heard Community leaders and their families which led to an increase in diversity and engagement from more families with CYP with very complex health needs.
 - 1012 people (SEND families and seldom heard communities) benefitted from access to the trips and activities.
- Survey Response Vouchers
 - Vouchers are often used as an incentive for completion of surveys, as these are proven to increase participation. Parent carers have also reported valuing the recognition of their participation.
 - Vouchers are available to access Nene Valley Railway, Bowling, Activity World, Sacrewell Farm and Key Theatre. 145 children and 100 adults have benefitted from this scheme.
- Parent Carer/ Community Support
 - FVP have also been providing phone line/ email signposting/ face to face 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 148 parent carers with growing number who were new to the SEND system
 - Festive hampers was afforded to 89 households with a total of 130 adults 62 CYP without SEND and 172 CYP with SEND.
 - Wellbeing, emotional support and signposting sessions with local services resulted in 29 parent carers receiving direct support.

Participation and Engagement

The attendance at the following has varied according to the topics and need; numbers have been anywhere from 2 and 30. Some numbers have dropped compared to 21/22 due to a change in engagement style preferences and topics that matter to parent carers.

1. 5 Parent Carer Hub
2. 5 Wellbeing Workshops
3. 2 Themed Workshops
4. 6 Virtual Topics Based Sessions
5. 6 Focus Groups
6. 7 School Based Meetings

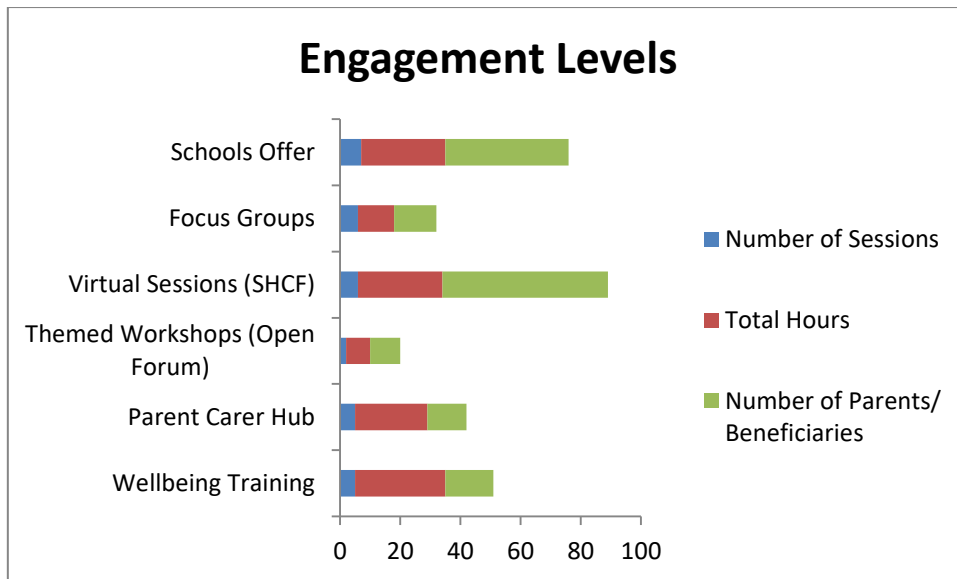


Fig. 4 Overall Hours, Sessions and Beneficiaries across Forum work of FVP

Parent Participation

The financial reporting period this relates to, 2022 to 2023, has seen for FVP the level of recorded individual participation dip again, as can be seen in Fi.5, although the drop is starting to slow down. However what is different is an increase in the number of parent carers re-engaging.

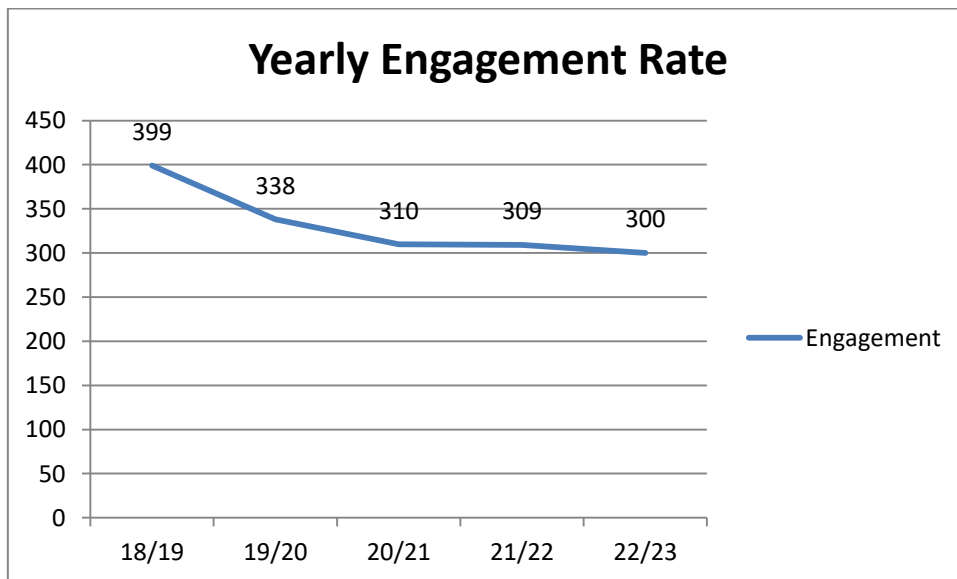


Fig.5 Overall Engagement Rate

Online engagement rates have fluctuated across years, with a marked increase during the C-19 periods of lock down and with FB Polls being used regularly during this period. In the past year there have been no FB polls used due to having new staff who are not so adept at this function for participation purposes, however the numbers are still relatively high due to the popularity and marketing of the small scale surveys used and in particular the annual survey.

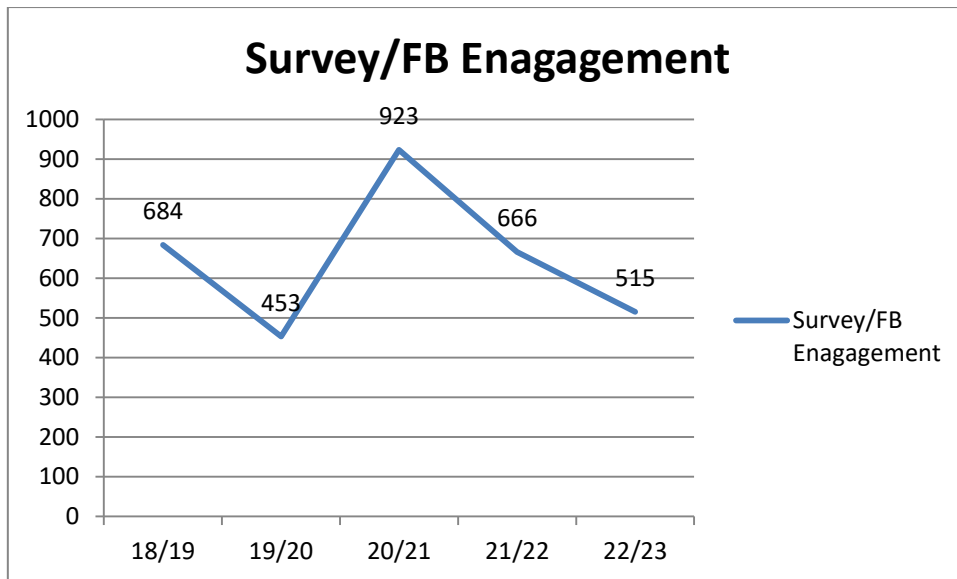


Fig.6 Engagement via surveys and FB

There has been continued 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 an ongoing use of themed sessions and newly introduced coffee and signposting sessions.

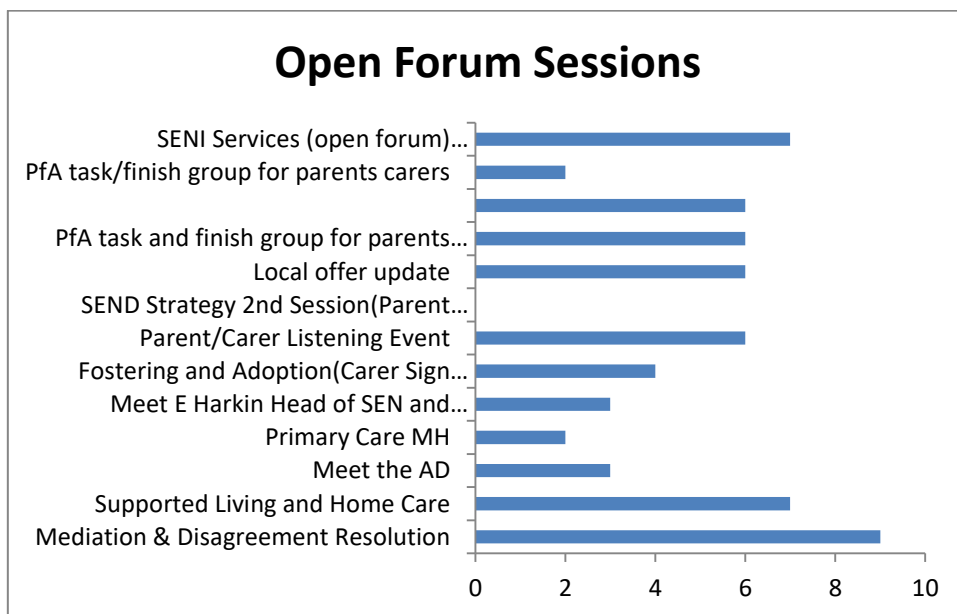


Fig.7 Attendance at Open Forum Sessions

Participation/ Engagement/ Involvement April 2022 to March 2023

Headlines

1. 300 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. 515 parent carers have taken part 16 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, Shine, Caring Together and the 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, (This is the most prevalent condition reported)
 - b. Global Developmental Delay (GDD),
 - c. Foetal alcohol spectrum disorder (FASD)
 - d. Speech, Language and Communication Needs (SLCN),
 - e. Complex Health, Obsessive Compulsive Disorder (OCD),
 - f. Cerebral Palsy (CP),
 - g. Tourette's,
 - h. Learning Disability and Difficulty (LDD),
 - i. Hearing Impairment (HI), Depression, Behavioural Needs,
 - j. Achondroplasia,
 - k. Goldenhar Syndrome,
 - l. Downs Syndrome,
 - m. Hypochondroplasia,
 - n. Health Needs including conditions such as Epilepsy and Type 1 Diabetes
 - o. Spina bifida and Hydrocephalus
 - p. Physical Disabilities
 - q. Anxiety Disorder
6. 13 new 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; Online sessions (Open Forum and Seldom Heard), Coffee Mornings in person and online, some community activities where possible, Surveys and feedback forms.
9. Evidence is both qualitative and quantitative in nature.
10. Ethnicity has been self-reported as; White British, Gypsy or Irish Traveller, Roma, Any Other White background, Any Other Mixed or Multiple Ethnic Background, Indian, Pakistani, Chinese, African, Black British, Any Other Ethnicities

Parent Representation

7 parent carers acting as representatives have attended 136 strategic meetings investing 777 hours in terms of administration, travel time and actual meeting attendance.

Preferred Parent Participations Method

FVP have seen 300 parent carers, some of whom have participated more than once, participate 547 times.

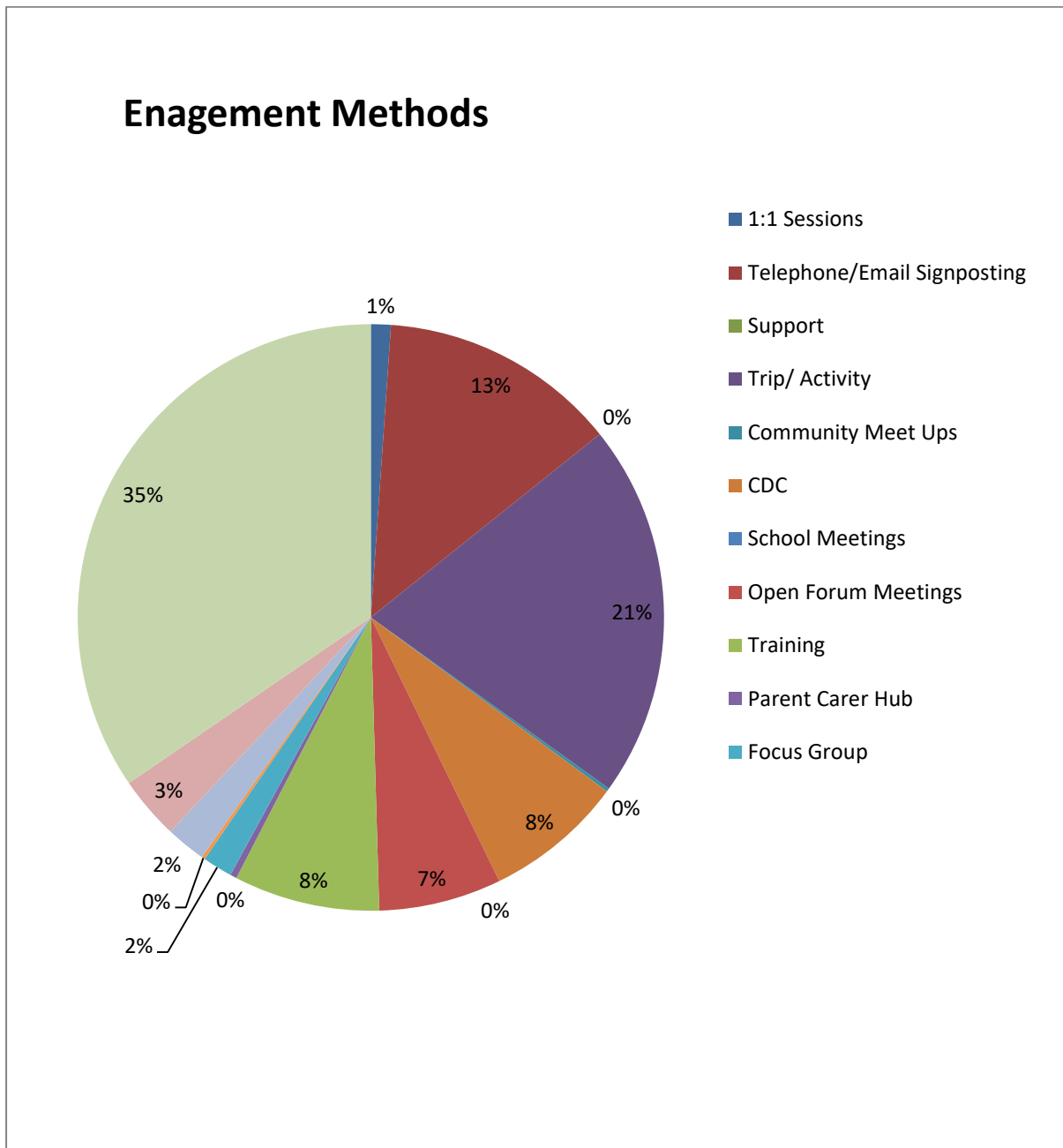


Fig.8 Preferred Participation Method

Community Participation and Engagement

Through a number of funding sources it has been possible to provide range of community based activities from the community centre for local residents, seldom heard community and SEND families. Attendance and sessions can be seen below in fig.9.

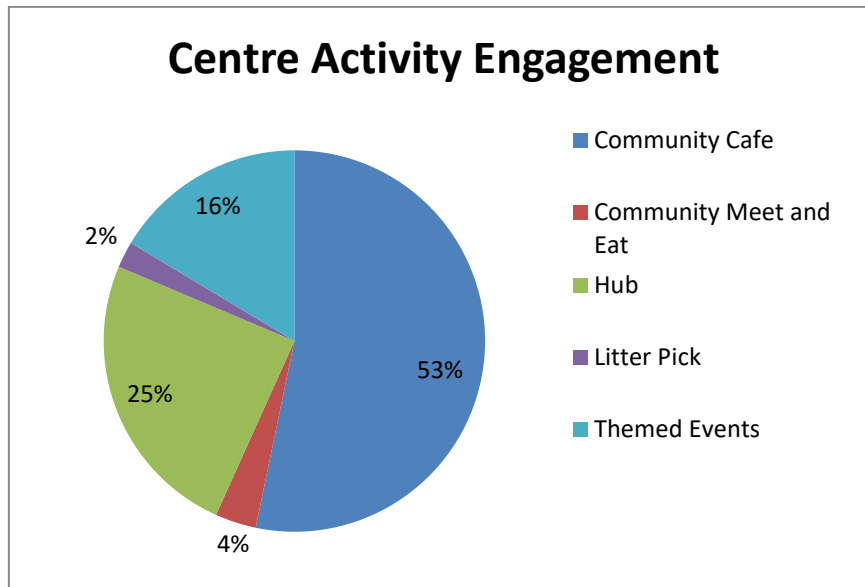


Fig.9 Community Engagement Sessions

As well as the sessions mentioned above specific sessions took place for Seldom Heard Community Leaders and Parent Carers across a range of subject matters. These sessions have progressed to taking place virtually and more frequently face to face.

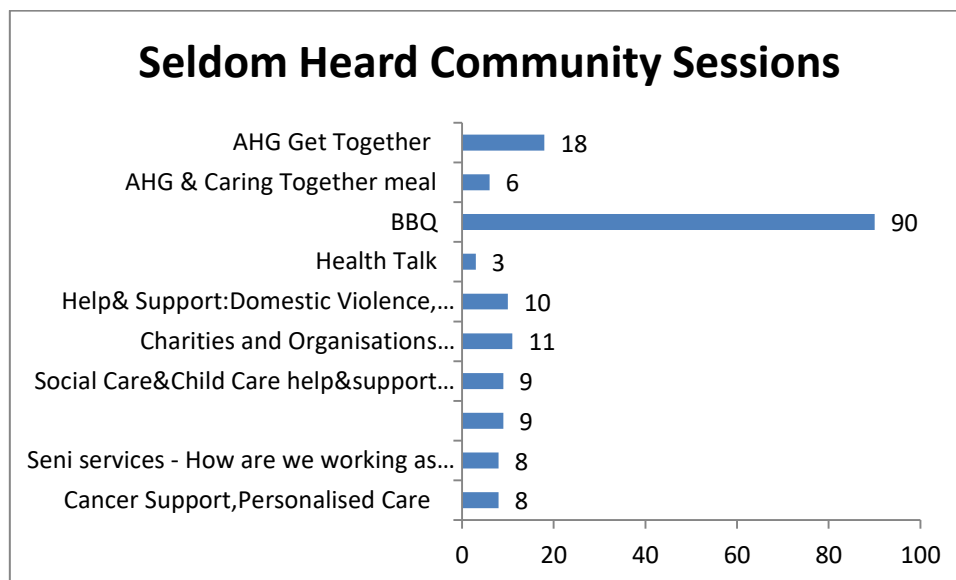


Fig.10 Themed Seldom Heard Sessions

Communities represented included: Pakistani, Indian, Gambian, Nigerian, Kenyan, Ghanaian, Goa, Kurdish, Polish, Chinese, Lithuanian, Czech, Roma, Ukrainian, Latvian, Portuguese and Black Caribbean. This list is not exhaustive, as other groups have also engaged but not always opted to declare ethnicity.

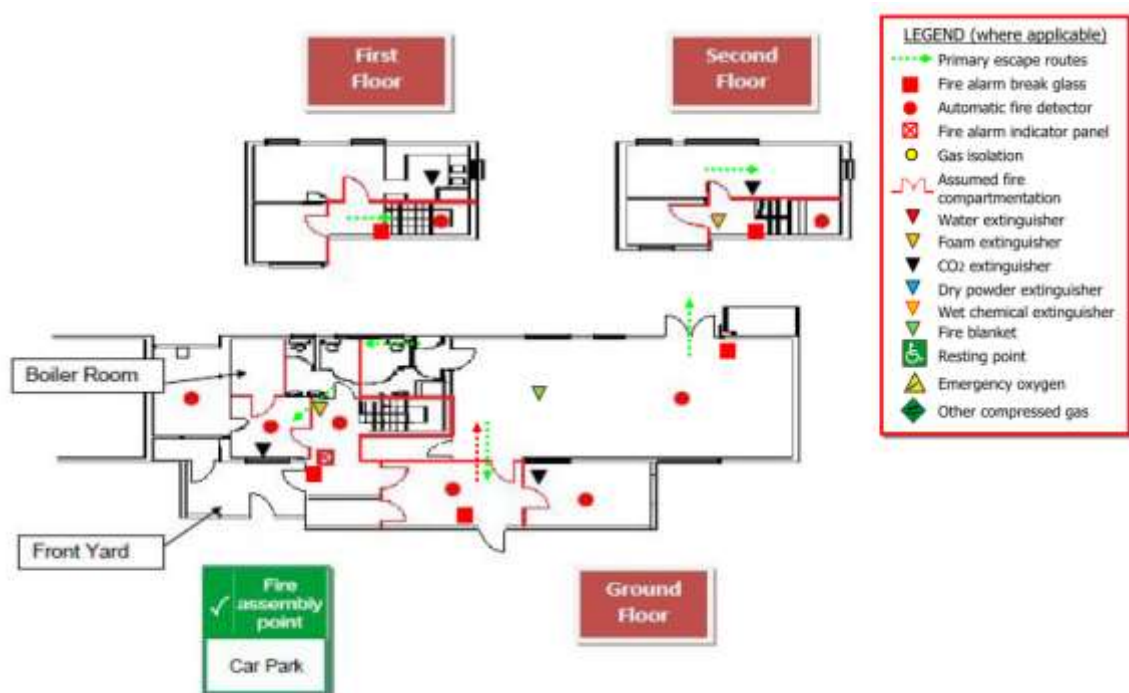
CHARITY ASSETS (Premises)

The Goldhay Centre is more than a Community Centre and Offices for FVP; it is a community provision under the terms of the community asset transfer lease. Part of the requirement of taking on the Goldhay Centre under asset transfer was to make it available to local residents and run it as a community centre.

As well as the groups who have hired the centre in the past and those currently hiring the centre, FVP also use the community hall for community activities. FVP have provided a range of sessions which have more recently included a community café and warm hub. The community café was well received and those who attended reported feeling less isolated. The centre is also used to provide events for community leaders and local seldom heard parent carers, as well as being available to hire by other groups and organisations.

Building Layout

It is important to note that the Goldhay Centre has a set layout and comprises a number of areas. The building as a whole has a community hall, kitchen, accessible WC, standard WC and outside areas all use by the public; further to this there is access via a dividing door to a set of offices across three floors, the boiler room, a stock room and further WC.



The only separation between the community centre side and the FVP office side is the internal dividing door; there is no separation of heating, water, plumbing, electrics, fire safety, utility supply etc. It is impossible to ascertain the costs for the centre as a separate entity and expenditure relates to the building as a whole.

Premises Costs

Centre expenditure covers the following areas; heat, power, light and water, IT Services, hall repairs and maintenance, premises expenses, telephone, regulatory fees and licences and insurance for which the yearly average cost is £22,500. Full annual expenditure can be seen in Fig.9 below. Some running costs have also increased as a direct result of the replacement of the community kitchen and the current cost of living crisis, which has directly impacted on utility costs. Utility costs have been pushed to over £10,000 for the past year alone.

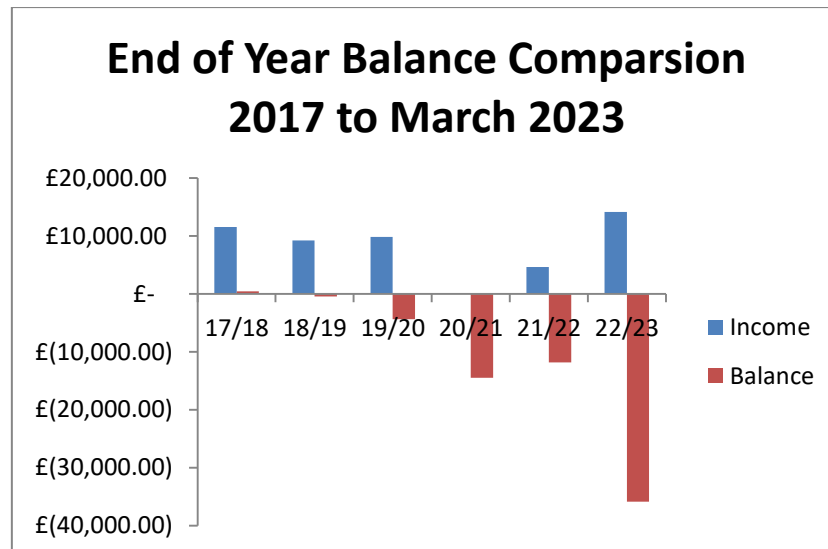


Fig. 11 Expenditure

Although centre use has exceeded pre C-19 levels the running costs have increased so much that income levels are nowhere near the level required to cover expenditure. Without grants to cover running costs the centre may have to close.

Premises Use

Based on lease requirements and availability to manage hall hire factors such as key holding there is a potential for the centre to be used for 4550 hours across a 50 week year (the centre is always shut for 2 weeks over the Christmas period).

Total Hours	Period
40	9am to 5pm - Mon to Fri
25	5pm to 10pm - Mon to Fri
26	9am to 10pm - Sat & Sun

Fig.12 Hall Hire Hours

There are 91 hours per week when the hall can be hired and it can be hired for 50 weeks per year.

Overall Usage

Over time there have always been more regular bookings than private bookings. It can be seen from fig.13 that usage has dropped dramatically as a result of C-19 between 2019 and 2021. However, for 2022 to 2023 hire has greatly increased with the centre running at 34.65% capacity.

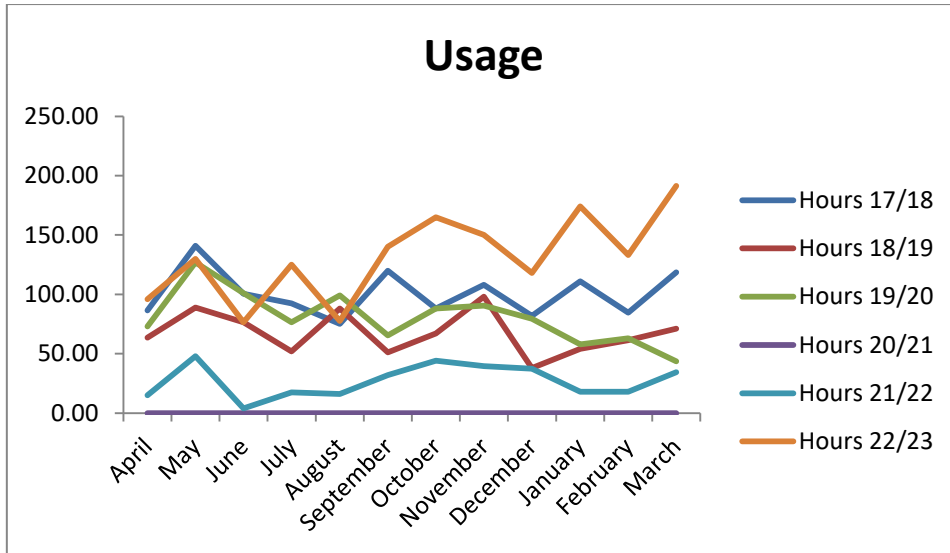


Fig. 13 Hall usage across months from 2017 to 2023

A capacity analysis fig.14 shows that prior to C-19 on average the centre was utilised at 21.84%. For 2022/23, it has been possible raise this to 34.65%

Year	Usage (Hours)	Capacity (Potential Hours/ Used Hours)
2017 to 2018	1207.5	26.54%
2018 to 2019	809.5	17.79%
2019 to 2020	964.5	21.20%
2020 to 2021	0	0.00%
2021 to 2022	329.7	7.25%
22/23	1,576.50	34.65%

Fig.14 Centre Capacity

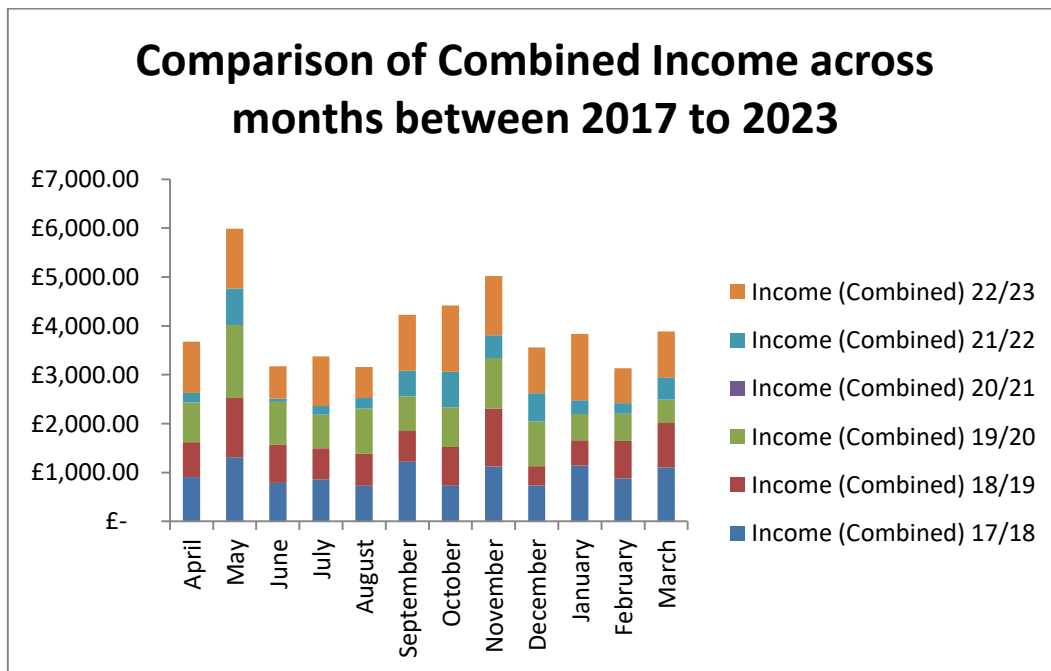


Fig.15 Hall income across years 2017 to 2023

C-19 really impacted on the charity, its assets and beneficiaries and the centre came close to full closure. What is good is that it has been possible to start generating an income again from hall hire, but there is still some way to go to get back to levels where running costs have the potential to be covered by these fees due to the subsequent, ongoing cost of living crisis.

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

The centre provides the opportunity for a range of providers of services have access to a venue from which they can meet the needs of local residents. It is has been beneficial to the local community to be able to set up a new service provided by FVP. Residents say the centre activities enable them to make friends, seek support and feel less lonely.

In 2022 to 2023 sessions have been run by:

1. Families First
2. Orton Longueville Parish Council
3. New Life Church
4. A second local faith group
5. The Gambian Community
6. SOS Lithuania
7. Hampton Tiddlers
8. Mind – Mood Café
9. FVP – Café/ Meet & Eat
10. FVP – Warm Hub
11. Tai Chi – Chinese Women of Peterborough
12. Table Tennis – Peterborough Women’s Group
13. Bedazzled

Caravan

Management and Structure

The caravans are in the name of Family Voice Peterborough which is now a Charitable Incorporated Organisation (CIO). As a CIO any assets are in the name of the CIO as opposed to holding Trustees. The liability for the caravans rests with the CIO affording the Trustees some protection.

Some work relating to the day to day management and running of the caravans has been delegated to the Chief Executive Officer (CEO) and Office Manager (OM). The delegation includes; annual health and safety checks/ site visits, managing payments, hire oversight, cleaning oversight and liaison with the respective caravan parks.

Finances and Sustainability

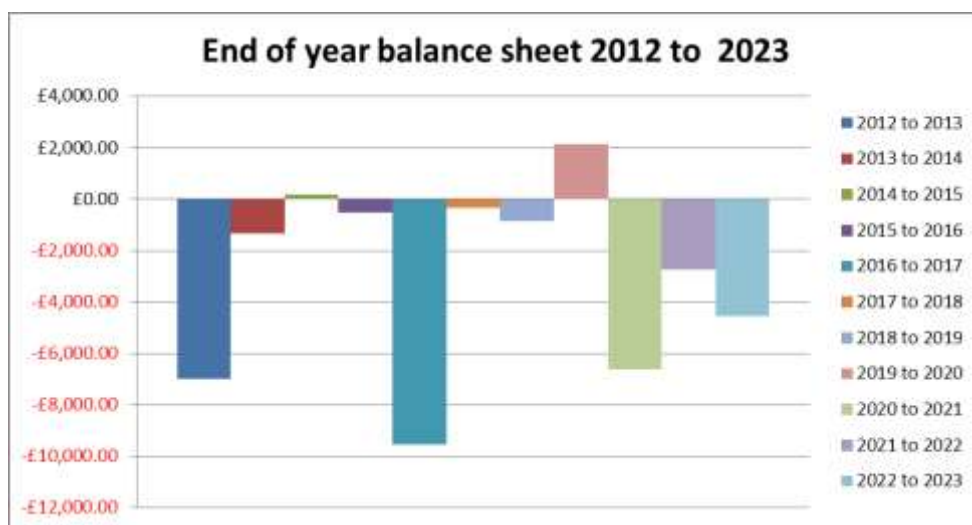


Fig. 16 End of Year Balance Comparison 2012 to 2023

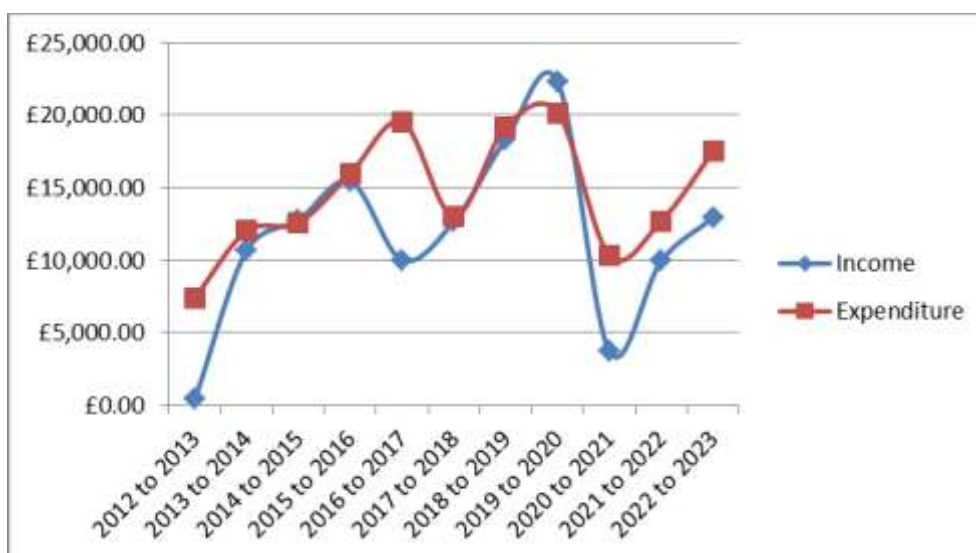


Fig. 17 Income and Expenditure 2012 to 2023

Expenditure has fluctuated in relation to periods of increased usage, the upgrade of the Butlins caravan, increased repairs required for the Haven caravan and increase site costs. It costs an average of £14,579.82 to run both caravans based on the data collated from the past

11 seasons with spikes in 16/17, 18/19/ 20/21 and 22/23. Each caravan costs on average £7,300 approx. to run. It is also important to note in general the more the caravans are used the more fees have to be covered for basics such as cleaning and maintenance.

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 were back in the red again. This was due to having to a high level of repairs across both caravans and having to replace all bedding across both caravans; also the bedding in the Butlins caravan was replaced with high quality waterproof bedding. The bedding in the Butlins caravan needed to be replaced with such bedding due to the state it was left in consistently at the end of each season. The bedding in the Haven caravan was replaced for the first time; the cleaners for both caravans have also provided a laundry service. When Haven started sub-letting some dates for the 2017 to 2020 seasons there were further cost implications through repairs and having to replace the bedding with Haven recommended products.

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 up to the end of the 2022 season. Families also save money with FVP as wristbands/ privilege passes are provided for free. A cost analysis was conducted during the 2021 season which still stands (see table 3 below), and it was felt that using only 3 and 4 night options increased capacity which would help to achieve sustainability. There are the potential for 65 breaks for Butlins and 64 for Haven based on a 3 and 4 night stay currently.

The trustees had to make a decision as to what level to charge for use of the caravan season during 2023 and decided to freeze the prices based on 2022 prices due to the ongoing current cost of living crisis. This decision was taken with the interests of the charity beneficiaries upper most in mind at a time when some other variables that have now become apparent were not accounted for. As of 2023 this will be more difficult due to Haven in particular lowering their prices for a break booked directly through themselves in similar grade caravan at a rate that cannot be matched. Haven are letting breaks for 'off peak periods' at £49 per midweek and £69 per weekend.

Capacity and Usage Assessment 2022 / 2023

Haven had less usage than Butlins for a number of reasons during the 21/22 season as seen in fig.5 and 6:

1. Haven sub-let some dates were accepted and then handed back with no notice leave dates unlet.
2. Haven changes to service have led to less popularity
3. Butlins have offered a sub-let service and the caravan has wifi providing a better service.

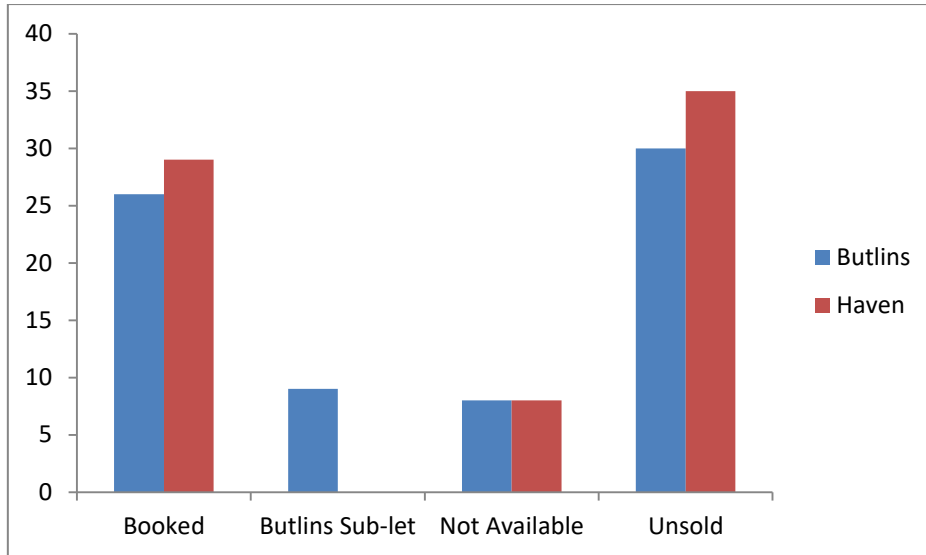


Fig. 18 Butlins and Haven Usage 2022

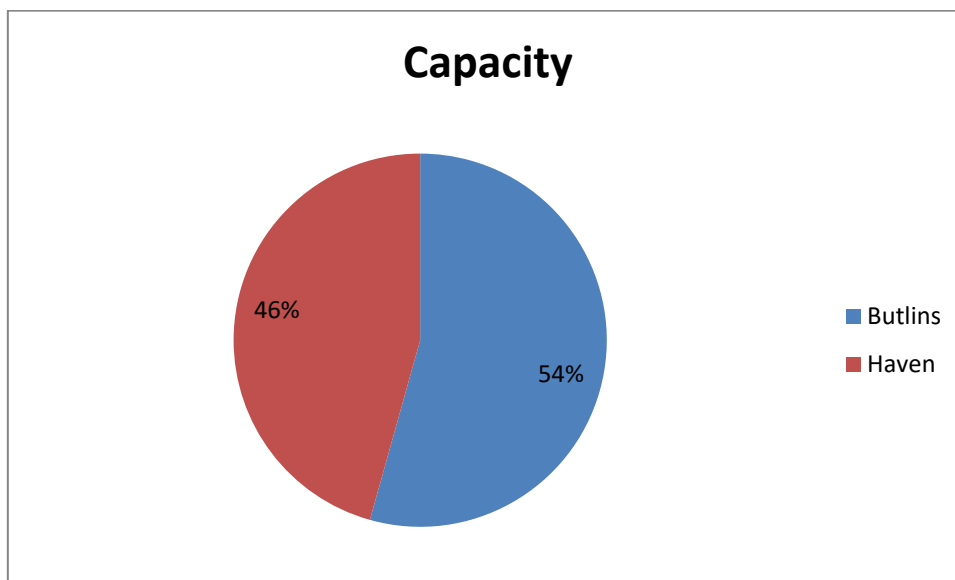


Fig. 18 Capacity Utilised

From fig. 18 it can be seen that the usage as a percentage of the overall capacity was more for Butlins as opposed to Haven.

	2012 to 2013	2013 to 2014	2014 to 2015	2015 to 2016	2016 to 2017	2017 to 2018	2018 to 2019	2019 to 2020	2020 to 2021	2021 to 2022	2022 to 2023
Number of Bookings	4	28	48	45	42	53	62	103	40	70	64

Fig. 19 - Usage

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. Over time the bookings across both caravans gradually increased until the C-19 lock down period where there was a drop in bookings. This past two seasons have seen an increase in bookings and then slight decrease but are still more than occurred during the lock downs (fig.19)

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 have historically proposed 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. This year the reserves have decreased to approximately 4 months equivalent of annual running costs, due to a number of factors including a general increase charity running costs. This policy will require review as the staffing structure changes and operational matters go through further change due to charity growth. It will a priority of the Trustees in 23/24 to re-look at this as part of the wider business planning focus.

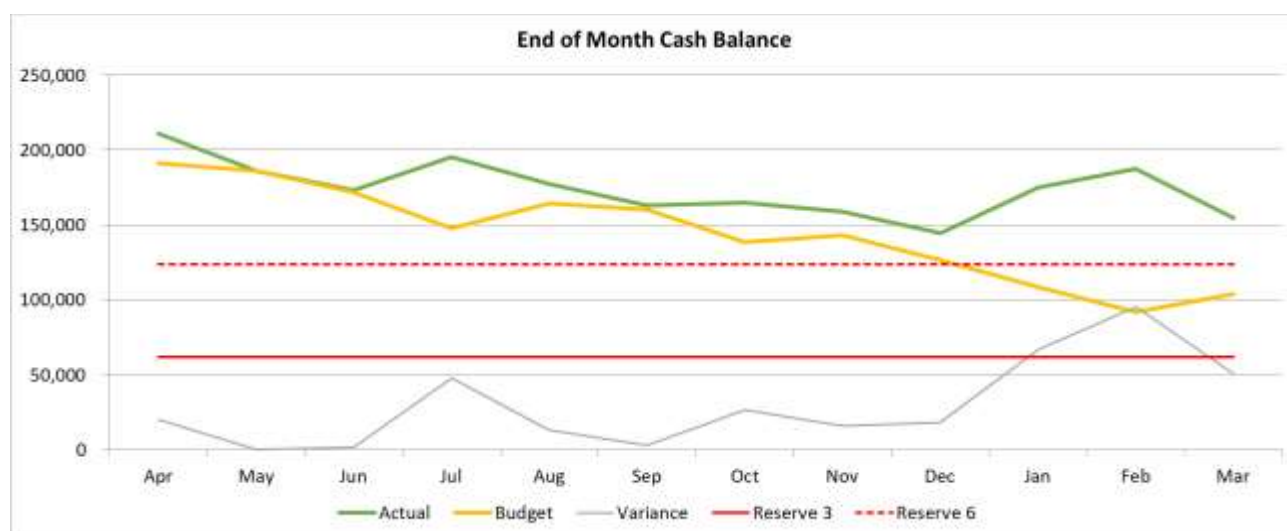


Fig. 20 Levels of Charity Reserves at March 2023

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 Depart for Education (DfE) Peterborough City Council (PCC) on behalf of the Integrated Care Board (ICB) and PCC PCVS and The National Lottery. The total grant income equates to 85% of the charity income which is up slightly from 21/22 by 4%. . Income from sources such as hire from assets (rental) and donations/ fundraising (public) has increased slightly and will be a focus going forwards to try and move further away from reliance on grants.

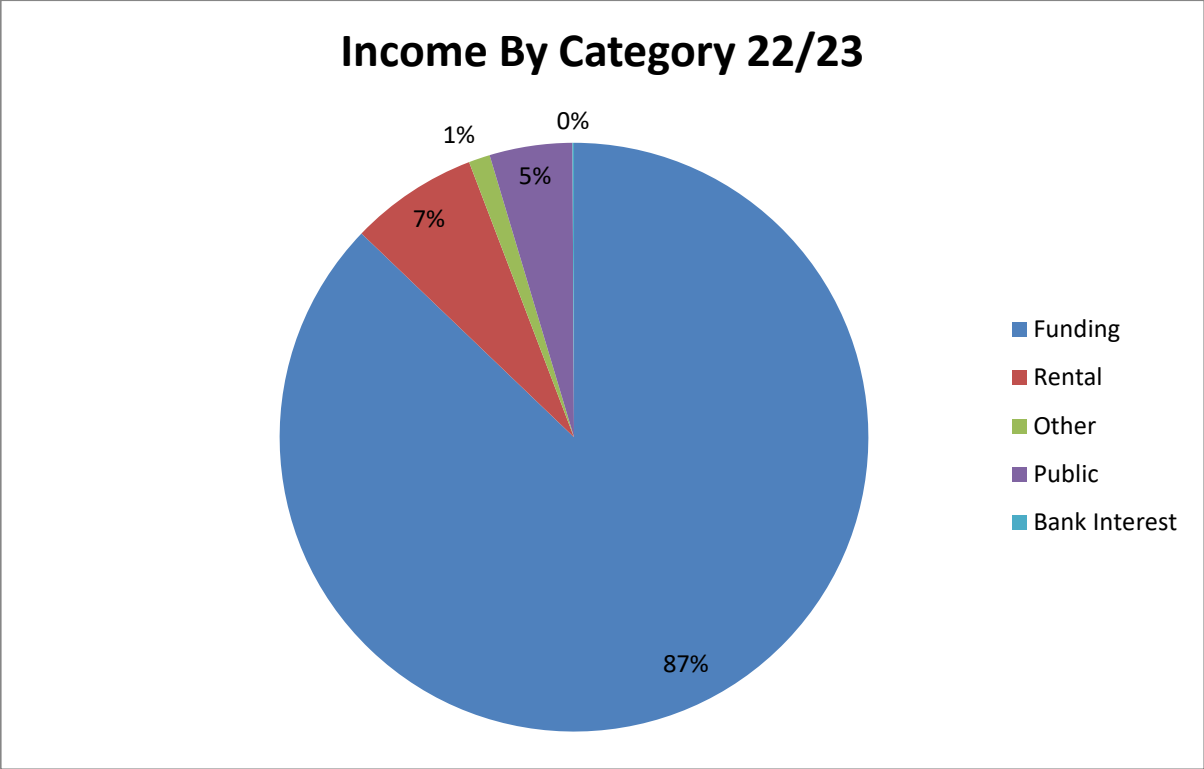


Fig. 21 percentages of different income streams for FVP (1171389)

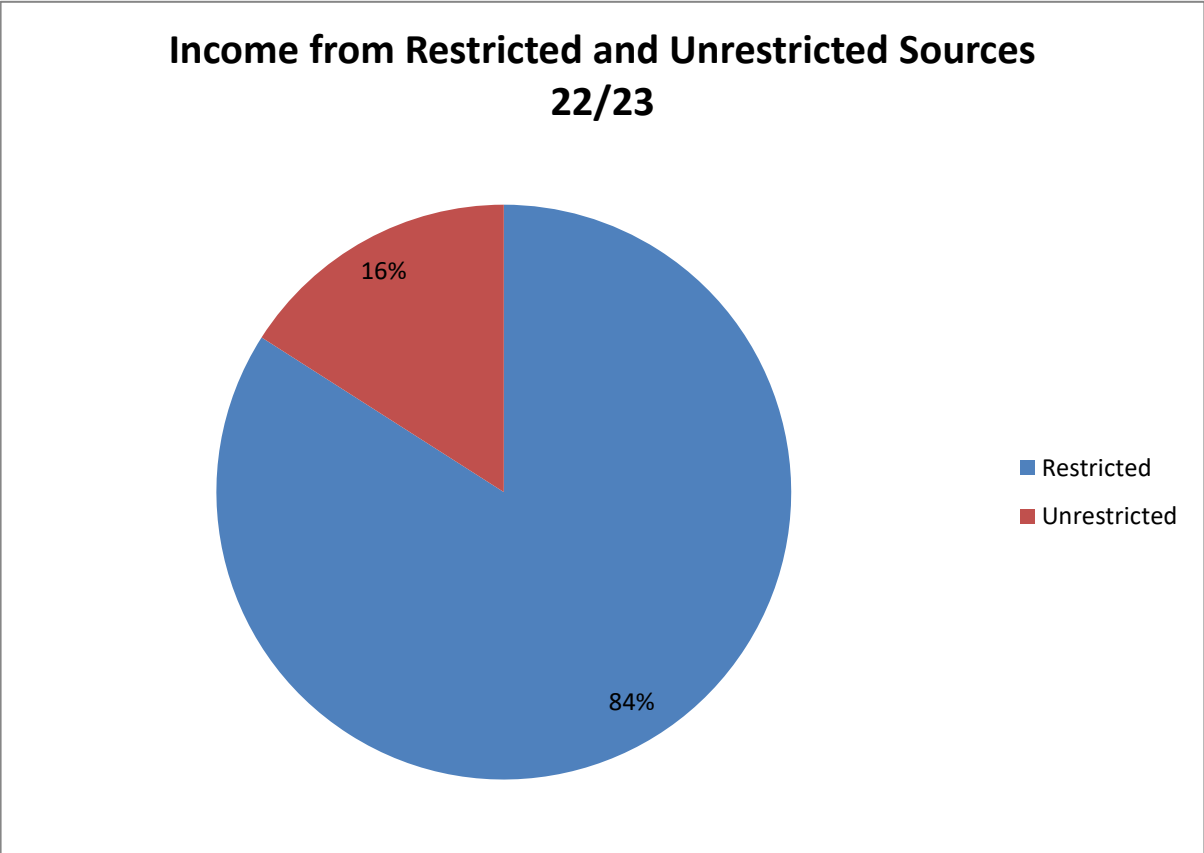


Fig. 22 percentage of income either restricted or unrestricted

Much work has also been taking place to secure other less restrictive grant funding that can be used to build in charity sustainability and enable the charity to explore other unrestricted income streams. FVP were during 22/23 also successful in a bid for Lottery Funding which was being processed in 21/22.

Fundraising/ Donations/ Legacies/ Consultancy (Public)

Donations and fundraising have netted £27,107.21 which is a marked increase from previous years and was an area the Trustees felt to be important to focus in the last Trustees Annual Report. Again FVP also secured income from fees for work (consultancy) but the level here was less than reported on in 21/22.

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 87 % of expenditure was restricted up by 1% in 21/22 (Fig.23). The majority of core costs fall into restricted funds expenditure with most 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.

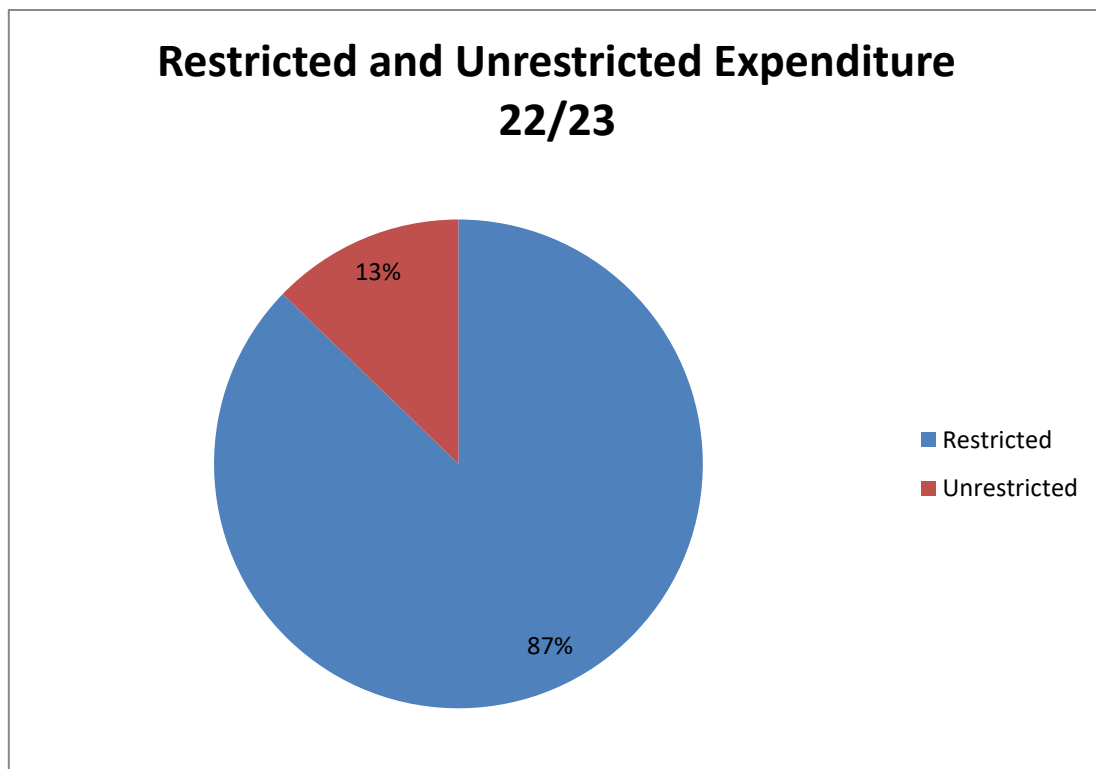


Fig. 23 percentage of expenditure under restricted and unrestricted funds

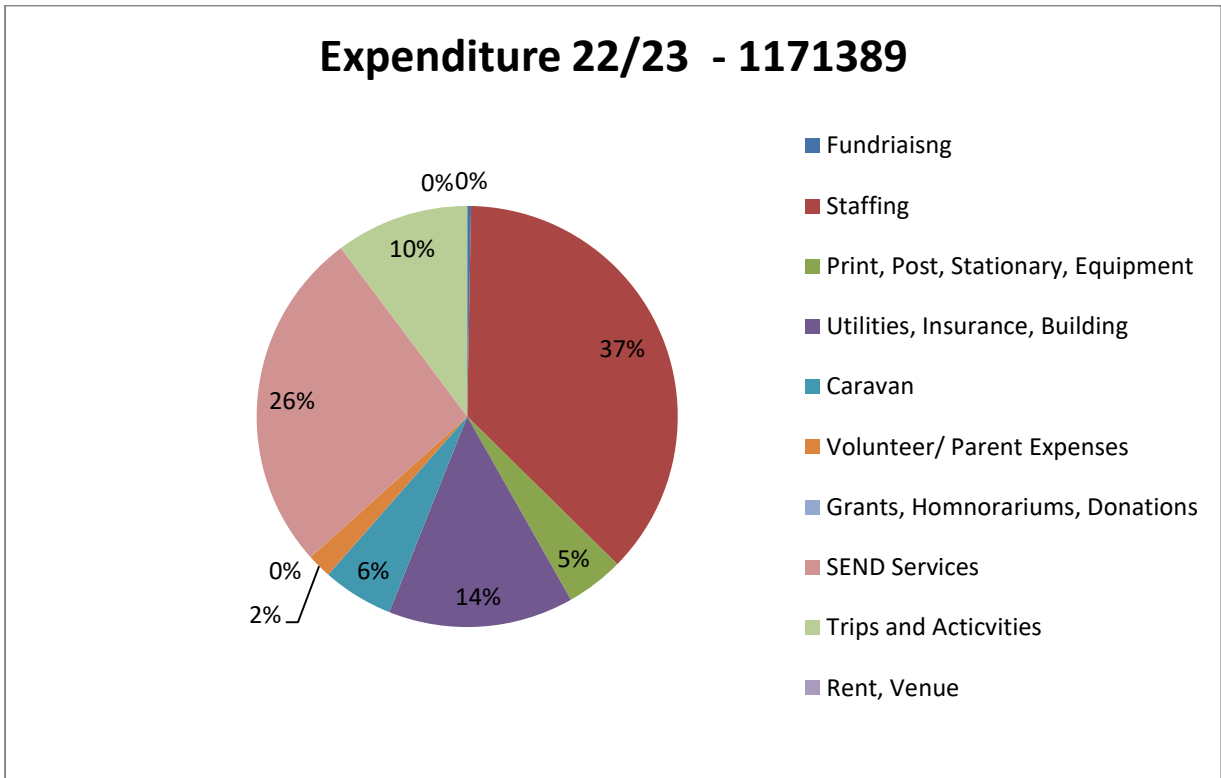


Fig. 24 Overall expenditure across natural payment categories

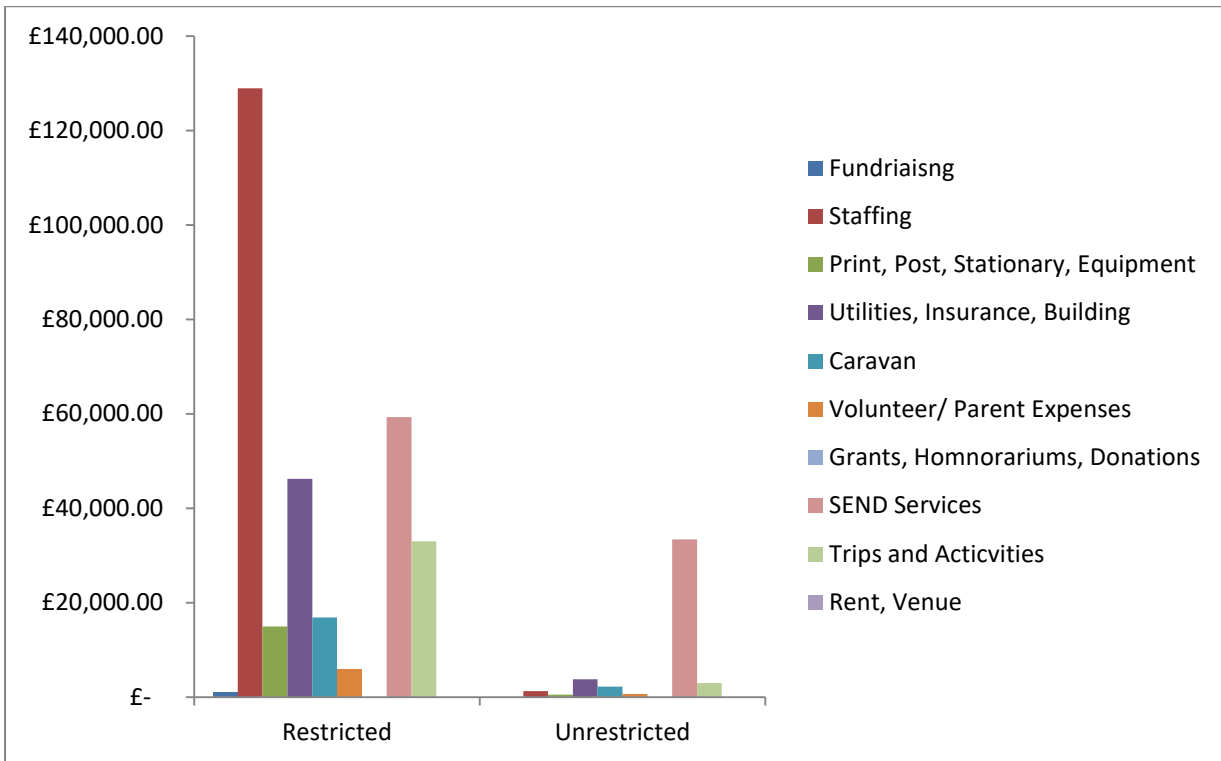


Fig. 25 Expenditure across budgets under restricted and unrestricted funds

Further Details

1. Staffing costs have decreased to 37% of overall charity expenditure. This is despite a growth in the number of employees within FVP. Staff time is utilised in delivering the charity objects.
2. No employee is remunerated at £60,000 or over.
3. 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 2021 to 2022 one trustee received remuneration for specialist work on relating to HR services to FVP to further the development of the workforce.

Accounts Preparation

In line with the charity's constitution and charity accounting guidelines as defined in CC15d 'charity reporting and accounting: the essentials' the accounts are prepared under an accruals system and the Trustees have taken the decision to secure the services of a suitably qualified accountant to conduct the accounts returns.

Trustee Statement

Despite the end of the pandemic and periods of lock down, it has been felt that the charity still finds itself in unprecedented times as a result of the subsequent and ongoing cost of living crisis so the Trustees have decided to again produce a more in-depth statement detailing the impact on the charity and its beneficiaries. The strive to keep charity services going, protect the assets to ensure their ongoing availability for charity beneficiaries and work to support the beneficiaries in any ways the trustees feel appropriate has been taken time, effort, resources and staffing in difficult economic circumstances.

Again at the time of writing this annual report, the charity still finds itself in uncertain times, due to a number of factors; climate change/ crisis, rising cost of living, economic cost of the C-19, the introduction of an increase in National Insurance, increasing inflation rate to name a few. The need of the charity beneficiaries is changing, and in some areas increasing, with wider societal concerns impacting on individual mental health and wellbeing. This has all been reflected in the next five year strategy and plan for the charity as a result.

Services

Services have continued using hybrid and face to face methods based on demand. There has been a return to trips and activities which have been well received with requests for more of the same. These pose extra risks but with careful management have gone ahead successfully. Food support is still required as a result of the economic impact of the pandemic and the rising cost of living. The community café has seen a marked increase in attendance with some weeks 30 people popping in for hot drink and food if available.

Assets

There have been greatly increased costs for utilities for the community centre, plus more repairs and work to bring some areas up to standard. This includes all lighting which has now been replaced with LED lighting and some minor wiring works.

Things have been hit and miss with caravan bookings due to continued changes to site rules at each caravan park. This has impacted on the experience of those using the caravans. Fortunately things have stabilised in to a 'new normal' and in some ways the new system is actually better from the point of view of FVP. Unfortunately due to issues at site it has not been possible to sub-let via Haven meaning more breaks have gone unlet. However FVP have fortunately been able to cover the running costs using the National Lottery Funding.

Staff and Volunteers

It has now become more common for FVP team members to split their time between remote and office based working, and the flexibility to manage this has been enabled the charity to work better in some areas. The team report feeling supported with their needs being balanced well with the needs of the charity. New employees are furnished with a laptop shortly after their start date to enable them to work from home and hot desk at the office. The office layout has also been changed to enable hot desking and better, safer sharing of the space available.

FVP takes full account of Equality, Diversity and Inclusion (EDI) when supporting the team, enabling them to do their roles to the best of their abilities. EDI as well as Health and Safety (H&S) are considered at all levels of the charity, which is important to facilitate the growing team and enable them to continue meeting the needs of the charity beneficiaries.

Financial Stability

The financial stability of FVP is still an ongoing concern, with most grant funds still being on a year only basis, and revenue from the charity assets being below what would be required to cover their basic running costs. Much work has taken place throughout the past year to stabilise the accounts, move towards generating more revenue from the assets and encourage public donations and team fundraising.

Towards the end of the financial year that this report applies to (year end March 31st 202) FVP were successfully awarded two years funding from The National Lottery, and Peterborough City Council provided top up funds for schools engagement work specifically. Although this has helped in the interim it is still short term. Longer term funding, from other sources including assets would enable the charity to have time to work on developing growth and sustainability plans.

Beneficiaries

FVP have continued to gather information from parent carers as to how they are managing, what factors are impacting their lives and how they are coping in relation to their caring role. Key themes identified impacting families are:

1. Poor mental health and wellbeing including a feeling of isolation.
2. Financial worries.
3. Increased difficulty in identify sources of support
4. Difficulty finding information in relation to SEND and particular concerns around PfA.

Forward Plan

After careful risk assessment and completion of a SWOT analysis which included input from various stakeholders the following areas have been prioritised with five areas highlighted and three others woven throughout:



Priority One - Parents Forum/ SEND

1. Continuing to support and deliver help advice and guidance around SEND. In particular ensuring co-production and the implementation of the priorities and action plans within the SEND agenda and all other associated strategies.
2. Ensuring parent carers are included, heard and enabled to participate in a way which meets their individual needs and requirements.

Priority Two - Short Break Provision:

1. In order for families to have a short break, FVP provide an accessible and semi-accessible caravan adapted to suit the requirements of children and young people with disabilities to enable the family to have a holiday at a more affordable cost.
2. These two caravans generate income for the charity and have been helping families for the past 10 years who may not have otherwise had a break.
3. Parents have valued this provision and so something FVP wants to keep and fully utilise. The caravans need upgrading and there is potential to utilise them better.

Priority Three - Community Provision:

1. Goldhay community centre is used to provide families with training and support opportunities, food hubs, social events and activities that enable a diverse range of seldom heard groups to come together and celebrate various aspects of their lives.
2. This has enabled the community space to be utilised for local residents and the wider community to access services and support and allow participation in the wider community, thus decreasing isolation amongst specific groups or those impacted by caring for a child/ young person.

Priority Four - Work Force and Trustee Board Development:

1. FVP is run by a Board of trustees who have overall responsibility and accountability for ensuring the charity runs according to the legal framework it was set up for.
2. Staff and volunteers are responsible for the daily running of the.
3. The trustee board has several new members and with this they are bringing fresh ideas, links to the wider community and a renewed commitment to take FVP forwards.

Priority Five - Information Technology:

1. FVP has always used virtual platforms such as their Website, Facebook, Twitter YouTube and WhatsApp to reach a wider audience, however much of the engagement work of FVP delivered focussed on face to face work with Parent Carers, their families and the wider community.
2. What covid 19 and the lockdown has shown is that a move to virtual work can be as beneficial as face to face is cost effective and has led to greater engagement from a wider and more diverse cohort of people.