

Registered Charity Number
1064764

Splitz Support Service

Report and Accounts

31 March 2014

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Report and Accounts
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Splitz Support Service
Legal and Administrative Information
For the year ended 31 March 2014

Charity Name: Splitz Support Service
Charity registration number: 1064764
Company registration number: 3360057

Registered Office: Oak House, Epsom Square, White Horse Business Park,
Trowbridge, BA14 0XG

Board of Trustees

Maggi Bader
Chris Brown (retired November 2013)
Penny Cannings
Derrik Copeland (retired November 2013)
Alison Craddock
Cindy Ervine
Stephen Foster
Barrie Hedges
Sheila Kimmins
Richard Luke
Rosie MacGregor
Janet Repton
Paul Shotton
Annette Taylor (co-opted October 2013)
Francis Wakem

Chairman	Paul Shotton BA(Hons)
Treasurer	Stephen Foster BSc PhD ACA
Company Secretary	Derrik Copeland FCIS (retired November 2013)

Company Secretary	Louise Wilson (appointed November 2013) (Not a member of the board of trustees)
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Senior Management Team

Executive Director	Fran Lewis MBE FCMI FRSA
Operations Manager	Louise Wilson FCMI
Development Manager	Maurice Clay BA CertEd

Others

<u>Banker</u>	<u>Accountant</u>	<u>Auditor</u>
CAFBank Limited	Karen Sayers Ltd	David Owen & Co
Kings Hill Avenue	29 Silver Street	17 The Market Place
Kings Hill	Colerne	Devizes
West Malling Kent	SN14 8DY	SN10 1HT
ME19 4JQ		

**Splitz Support Service
Report of the Trustees
For the year ended 31 March 2014**

Structure, Governance and Management

Governing Document

The organisation is a charitable company limited by guarantee, incorporated on 25 April 1997 and re-registered as a charity on 9 October 1997, having previously been registered as the Single Parent Family Association in 1993. The company was established under a Memorandum of Association that established the objects and powers of the charitable company, and is governed under its Articles of Association. The governing document was reviewed in 2012-13 to bring it in line with the model Memorandum and Articles of Association from the Charity Commission. The Charity Commission approved the changes and revised Memorandum and Articles of Association were lodged with Companies House.

Recruitment and Appointment of Trustees

The management of the company is the responsibility of the Board of Trustees. Trustees are elected and co-opted under the terms of the Articles of Association.

We aim to ensure our board of trustees reflects the widest possible range of skills, not only business and financial expertise but life experience too. Regular skills audits inform the recruitment of new trustees. Trustee vacancies are advertised on the Splitz Support Service website with an application process similar to that of our volunteer scheme. After an initial meeting with the Executive Director, potential trustees are offered the opportunity to sit in on a trustee meeting. This is followed by an interview with the Chairman. Trustees are appointed by the board of trustees and serve for a term of three years, after which time they may offer themselves for reappointment. Trustees co-opted during the year must stand for election at the next AGM.

Trustee Induction and Training

A trustee induction procedure is in place and new trustees undergo a half-day training and receive an induction pack containing a variety of documents and forms for their attention. Included in the pack is a copy of *The Essential Trustee* (Charity Commission, 2012) and the *Directors and Secretaries Guide* (Companies House, 2009). Electronic versions of the updated documents will be issued to all trustees in 2014. The Chairman maintains a register of trustee induction. As part of trustee development, and to meet expectations, all trustees are required to participate in Safeguarding and Child Protection training and undergo a Disclosure and Barring Service check, although there are developments to this service that may change our trustee vetting requirements.

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Responsibilities of the Board of Trustees

Company law requires the trustees to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of the charity at the end of the year and of the incoming and outgoing resources for the year then ended.

In preparing those financial statements, the trustees are required to select suitable accounting policies and then apply them consistently, making judgements and estimates that are reasonable and prudent. The trustees must also prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue its activities.

The trustees are responsible for keeping proper accounting records, which disclose with reasonable accuracy at any time the financial position of the charity and to enable them to ensure that the financial statements comply with the Companies Act 2011. The trustees are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Each of the directors has confirmed that there is no information of which they are aware which is relevant to the audit, but of which the auditor is unaware. They have further confirmed that they have taken appropriate steps to identify such relevant information and to establish that the auditors are aware of such information.

Members of the Board of Trustees

Members of the Board of Trustees, who are directors for the purpose of company law and trustees for the purpose of charity law, who served during the year and up to the date of this report are set in this report. The Company Secretary, who was also a member of the board of trustees retired in November 2013. A new Company Secretary, who is not a member of the board of trustees, was appointed in November 2013.

Delegated Responsibility

The trustees retain responsibility for agreeing large contracts and single expenditure over £12,000, financial overview, compliance with company and charity law, ratifying key policies and procedures, and maintaining a strategic overview of the activities and development of the charity.

The trustees have delegated day-to-day management decisions to the Executive Director: this includes the decision for setting up new projects, fundraising, staff matters, contracts relating to the provision of our services and all related policies and procedures.

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Organisational Structure

A Board of Trustees governs the charity with specified responsibilities delegated to the Executive Director and the Senior Management team. The trustees meet 9 times each year. The senior management team consists of: the Executive Director with overall responsibility for the day-to-day management of the charity; the Operations Manager with responsibility for overseeing all service delivery; and the Development Manager with responsibility for back office functions including fundraising and developing new income streams. The senior management team meet monthly with input from the HR and finance team, and others as required. It is likely there will be management team developments in the year ahead as we set up services further afield.

Risk Management

The trustees have conducted their own review of the major risks to which the charity is exposed and systems have been established to mitigate those risks. Internal risks are minimised by the implementation of procedures for authorisation of all transactions and to ensure consistent quality of delivery for all operational aspects. There is an on-going programme of reviews to ensure these procedures still meet the needs of the charity.

Financial Review

The charity maintains a healthy financial position. Income and expenditure are managed through strong fundraising strategies and stringent financial controls. Income has exceeded expectation in 2013-14 with additional unexpected grant income and contract extensions. As such we continue to hold a large amount of deferred income, which is used to generate a small amount of interest.

We ended the year with a small surplus of £13,540. This is unrestricted income which we intend to set aside for new developments in 2014-15.

Principal Funding Sources

Splitz has a healthy balance between grant funding and contract income: over the past 5 years the split has varied between 40% and 60%. Currently about 34% of our income comes from grants and the remainder from contracts. Income from investments amounts to around 0.05% of total income. We have major grants from the Big Lottery Fund, Comic Relief and BBC Children in Need. Further detail on our major funders is shown in the accounts.

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Investment Policy

Investments are made in accordance with the charity's Articles of Association and Investment Policy. Having considered the available options, the trustees decided to invest in commercial common investment funds (high interest bank accounts and short term deposit accounts). The trustees consider the overall return on investments and deposits (at around 1% in the year) to be very disappointing. A review of investment policies is planned early next year.

Reserves Policy

The trustees have agreed to maintain the reserves at £170,000. Reserves are maintained at a level that will ensure our core activities can continue during an unforeseen period of financial difficulty. In accordance with guidelines issued by the Charity Commissioners, the trustees have adopted a policy regarding financial reserves with the aim of holding up to six months core running costs in unrestricted funds, ensuring there are adequate funds to ensure the charity is able to meet all current and known future liabilities.

Auditors

David Owen & Co was re-appointed as the charitable company's auditors at the Annual General Meeting and they have expressed their willingness to continue in that capacity.

Objectives and Activities

Purposes and Aims

Our charity's purposes are set out in the objects contained in the company's Articles of Association. The main objects include:

- Relieve the needs of children and adults who are in need of care and protection
- Relieve the needs of adults where those needs arise as a result of them experiencing domestic violence, separation or divorce

The aims of our charity are to work with victims, children and perpetrators of domestic abuse; support those who are parenting alone; work to encourage healthy relationships; and provide support with housing-related problems. Our aims fully reflect the purposes that the charity was set up to further.

Ensuring our work delivers our aims

We review our aims, objectives and activities each year. This review looks at what we achieved and the outcomes of our work in the previous 12 months and assesses the success of each key activity and the benefits they have brought to those groups of people we are established to help. The review also helps us ensure our aims, objectives and activities remained focused on our

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stated purposes. We have referred to the guidance contained in the Charity Commission's general guidance on public benefit when reviewing our aims and objectives and in planning our future activities. In particular, the trustees consider how planned activities will contribute to the aims and objectives they have set. To enhance this review we produce an Equality Monitoring report showing demographic and biographical details of the team and service users.

The focus of our work

Our main objectives for the year continued to be promoting healthy relationships, preventing family crises and relieving the needs of those affected. The strategies we use to meet these objectives include:

- Providing a range of services that promote healthy relationships and prevent family crises.
- Focusing on encouraging healthy relationships, and the impact on family, friends and the wider community.
- Working towards applying national standards of service.
- Working in partnership with other agencies to ensure the widest range of services are available to best match the needs of the community.
- Promoting awareness of healthy relationships, to reduce the likelihood of young people engaging in harmful behaviour.

How our activities deliver public benefit

Our main activities and the groups we aim to help are described below. Our main charitable activities consist of the services we provide and are undertaken to further our charitable purposes for the public benefit.

Who used and benefited from our services?

Many of our services are limited to specific groups or geographical areas depending on the funding conditions. Details of our key activities and our beneficiaries are shown below.

Domestic Abuse Outreach Services

Paloma Project

The adult domestic abuse outreach service in Wiltshire is called Paloma. Those who experience domestic abuse have many things in common, and are at the same time unique in their experience and in their needs. It is important to remember this when working with individuals and we think about how we can best respond to both of these. Our model of work includes providing a service-user centred service whilst also ensuring that the service user receives the most relevant and current information related to their situation.

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The service is open to all adults (male or female) over 16 years old living in Wiltshire. The Big Lottery Fund and Wiltshire Community Safety Partnership fund the domestic abuse outreach service.

During the lifetime of this project we have driven and implemented community efforts to develop inclusive, holistic responses to domestic abuse. We regularly attend and actively participate in the DARG (Domestic Abuse Reduction Group – a strategic multi-agency group), Domestic Abuse Forum (County Wide) and MARAC (Multi Agency Risk Assessment Conference). Embracing these strategies enables us to work skilfully and effectively in support of victims/survivors of domestic abuse in ways that move our community and system of services closer to the goal of an integrated community approach to tackling domestic abuse.

This year we had 684 referrals to the service, 559 for the domestic abuse outreach service and 125 for our structured workshops. This is an increase of 50% in referrals compared with last year. Once a referral is received contact is made within a day and the case is allocated to a named support worker within 3 days. That support worker makes contact and is able to offer telephone support immediately. Initially we offer six weekly support sessions followed by 3 fortnightly sessions, plus telephone support in between. Longer term support is available if required. Each service user has individual needs which are reviewed using support plans with an overview by the project co-ordinator.

By networking with other agencies and professionals we increase awareness of domestic abuse and we regularly attend various multi-agency forums throughout the county. Participating in a range of community events has offered robust opportunities to share our work and raise awareness about domestic abuse. By networking we influence community education bringing benefit to frontline workers from other organisations, thus making a significant contribution towards the safety of victims of domestic abuse.

Referrals come from a range of sources; for example social care, health, solicitors, and police, with the majority being self-referrals. This year we have seen an increase in referrals from social care, police and children's centres.

Making Changes

Making Changes consists of a set of twelve weekly, structured workshops for women who have experienced Domestic Abuse or are currently in an abusive relationship. The programme aims to increase knowledge of Domestic Abuse. Big Lottery Fund and Wiltshire Community Safety Partnership fund the workshops in Wiltshire.

The workshops provide an opportunity for women to come to terms with and understand their own experiences, overcome their personal challenges, and explore the impact abuse can have on their lives. Women come together to

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identify common ground, support each other and move forward positively by being able to recognise what a healthy relationship looks like.

This year we provided four Making Changes programmes throughout Wiltshire. We continue to be amazed by the women who attend and the support they give to each other. We have noticed significant changes from hairstyles to body language: initially many of the women would hide behind their hair and say little. As they grew in confidence they began to find a new sense of self, stand tall and find new strength to speak out.

Participants empower and inspire each other; validating each other's experiences and enhancing and building on the 1-1 support provided by outreach. Individuals quickly form a close bond and often form on-going informal support groups alleviating the isolation often caused by abusive relationships. Several participants have developed the strength and skills to become community advocates promoting healthy relationships.

Gloucestershire Domestic Abuse Support Service (GDASS)

This is the adult domestic abuse outreach service in Gloucestershire. It is open to all adults (male or female) over 16 years old living in the county. This service is delivered in partnership with GreenSquare Group and is funded by Gloucestershire County Council.

This year saw significant changes to the service. Another partner went into administration in 2012 resulting in the service being held by the remaining partners until it could be re-commissioned in 2013. We were successful in this process and began the service anew in July. During this period of uncertainty we continued to deliver a high quality service but were limited in how much we could commit to service developments.

GDASS provides a single point of referral through a helpdesk where specialist helpdesk staff provide initial triage, advice and information. All new referrals for support are contacted within a designated time and allocated a named worker. Structured 12 week workshops are provided regularly throughout the year. Full support is provided to the MARAC process ensuring all high risk referrals receive appropriate safety planning and support.

This year 1899 people accessed 3661 different services: 1549 people were supported by our helpdesk team; 682 received support from the outreach service; 440 accessed the IDVA service with another 153 who accessed the court IDVA service; 201 accessed the DARP service; 106 attended groups; 32 required refuge/places of safety and 240 required other services.

In January the service moved to larger premises, offering additional space for meeting rooms and a dedicated helpdesk area where calls can be taken in a quiet space.

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Splitz provides a court IDVA service delivering legal advice, information and support at the courts in Gloucestershire. This post is funded by the Ministry of Justice. The role is job shared between two experienced IDVA's providing 42.5 hours a week. The primary role is to act as an informed, objective interface between the Legal System and the Victims in criminal cases. They also increasingly provide information and assistance in related civil cases. As a general rule, the Court IDVA does not provide support outside of the court on an on-going basis, but works closely with GDASS staff to ensure the needs of victims continue to be addressed appropriately.

Young People's Services

KidzPace/SplitzKidz

KidzPace and SplitzKidz are the main programmes for young people aged 11-16 years living in Wiltshire who have witnessed domestic abuse. KidzPace is funded by Comic Relief and the Steven Gerrard Foundation, and is delivered in the north/west of the county. SplitzKidz is funded by BBC Children in Need and The Blagrove Trust, and is delivered in the south/east of the county. Additional funding was received from Wiltshire and Swindon Community Foundation, Sainsbury's Bradford on Avon, and the Colonel Llewellyn Palmer Educational Trust.

In 2004 SplitzKidz was started as a pilot in Salisbury. The success of this pilot led to the second programme being set up to cover the remaining parts of the county in 2007, which is why we have 2 different groups with different funding streams. However, both programmes deliver their service to the same model. The main objectives of the service are to improve communication between the young person and the parent/the wider community; help the young people better understand domestic abuse and that what they witnessed is not their fault; and that abuse is not okay.

To begin the process of change we work with the young people on a one-to-one basis for a number of weeks. During this time we also engage with the parent to help them understand the process and how they can help. After this the young people are encouraged to attend a series of structured workshops where they meet others in the same situation, often for the first time. The parent is encouraged to attend a concurrent group; giving them the opportunity to meet other parents in the same situation and understand the impact of abuse on young people.

This year we revised the group format following feedback from the young people and parents. We extended the session length to 4 hours and reduced the number of sessions from 12 to 6. Towards the end of the year we received further feedback suggesting the longer sessions were perfect but the young

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people and the parents requested more sessions. We are now looking at ways to increase the number of workshops sessions.

This year we received 248 referrals for young people to be supported by our programmes. 31% of referrals were from other Splitz services. We delivered a total 9 groups in different areas Warminster, Melksham and Salisbury, where 60 young people attended and 12 parents attended the concurrent group.

87% of young people have demonstrated an improvement in communication at home and at school. Group members take a quiz on domestic abuse at the beginning and end of the group programme and 100% can demonstrate a wider understanding of domestic abuse and its impact, and that it's not their fault. And 100% of all young people have a safety plan and know of two main organisations they can call for support.

Feedback has been very positive from both parents and schools, and satisfaction rates for this service have been very high, with parents giving it a 98% satisfaction rating. Indirect feedback from schools has included young people being on the verge of permanent exclusion who have subsequently left with high GCSE grades, and young people who attended behaviour specialist facilities returning to mainstream school. We have had two young people return to group as mentors and one young person has joined the Wiltshire Youth Advisory Group.

TeenzTalk

TeenzTalk is a series of workshops for young people in year 9-10 delivered in a select number of Wiltshire schools. The workshops are funded by Office of the Police and Crime Commissioner (OPCC) for Wiltshire and Swindon and Amesbury Area Board. The OPCC has agreed to fund the programme in four more schools in the next financial year.

The goal of the workshop is to work in partnership with local schools to provide comprehensive prevention and intervention services that address the problems of abuse in teenage pupils' lives. The workshops examine the issues of dating violence, sexual harassment and bullying, and is based on the Respect programme on Teen dating abuse.

The programme covers twelve sessions during term time for one hour a week. Two groups are run, separated by gender, with a maximum of 12 students per group. The objective is to stop dating abuse before it starts. This year we completed a set of workshops in Stonehenge School in Amesbury, and are currently running a set of workshops in Clarendon School Trowbridge, and supporting 28 young people.

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Domestic Violence Perpetrator Programmes (DVPP)

Turnaround (Wiltshire)

The Turnaround programme is a voluntary perpetrator programme for men over 21 years old living in Wiltshire. We use the same model for all of our perpetrator programmes. Based on the Duluth model, we work to an integrated, coordinated, community response which involves many agencies. The techniques used to help the men change their harmful behaviour are therapeutic. The primary aim of the programmes is the safety of the partners and their children, and we ensure this by delivering an integrated women's safety service. The programme is funded by the Big Lottery Fund, Plain Action, Lloyds TSB Foundation for England and Wales, the Esmée Fairbairn Foundation and the Charles Hayward Foundation.

The Wiltshire Turnaround programme continues to provide 3 main men's groups (2 in Trowbridge and 1 in Salisbury) and 2 Relapse Prevention groups (1 in Salisbury and 1 in Trowbridge). We have seen a significant increase in referrals from social care (up from 7:10% to 36:50%) out of similar numbers of referrals 2012/13:68, 2013/14:72. There are regular risk review meetings attended by the Women's Safety Worker, group facilitators and the Project Coordinator.

During the year we reviewed our programme and reduced its overall length from 30 weeks to 25 weeks and increased the session length from 2 hours to 2¼ hours. This allows us to deliver 2 full groups each calendar year, which will simplify and improve management and reporting.

As a consequence of the intervention and work we have provided, we have seen 13 children removed from Child Protection plans (7 families). By engaging with the programme and demonstrating progress, men have been enabled to learn to change their harmful behaviour which has had a positive impact on their children's welfare. One child was saved from going into the care system and the father now has a full residence order. As a result of positive outcomes, another man had his 3 children placed with him and the children are reported as being more settled and secure. The change social care has seen in the way this man presents and manages himself has been noted by all professionals involved and feedback to Splitz has been positive.

The Relapse Prevention Group (RPG) is a follow-on programme for men who have completed the main programme. This is a one-year programme with sessions once or twice a month. However, men are welcome to return any time they need to and some do. Although the programme is structured it offers greater flexibility in meeting the presenting needs of the group. The men from the RPG have started a focus group which meets 3 times a year; this forum feeds directly into service development.

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Over the last year men from the group have contributed in a very positive way to Newsnight, the Daily Telegraph and Radio 5 articles, highlighting not only the issues presented by domestic violence but also the work of Splitz and its success in this area. This group has also developed a service user forum in which the men are now feeding into service development and are very motivated to give back to Splitz in any way they can. Their commitment to the programme and appreciation for the support they received is demonstrated through continuing high attendance even when they no longer need to attend.

Towards the end of 2013 the Turnaround programmes in Wiltshire and Gloucestershire were reassessed by Respect and the national standard re-awarded.

Turnaround (Gloucestershire) Pilot Scheme

This is the first year that the Turnaround Programme has been implemented in Gloucestershire. The first group session began on 18 April 2013 in Gloucester. In March of this year, a second group was set up in Cheltenham and there are plans to provide a third group in the Forest of Dean as well. Turnaround in Gloucestershire is funded by Gloucestershire County Council as a pilot scheme, with additional funding from The Noel Buxton Trust and the Summerfield Charitable Trust.

This year we had 77 referrals. We had a high number of direct referrals from children's social care. Many of the men who come to us via this route have complex issues, including drug and alcohol misuse, mental health problems and learning disabilities. There are concerns about the suitability of the programme for men with complex needs; however, in many cases the weekly support it provides can act as a protective factor.

The group model is the same as Turnaround (Wiltshire). There has been an extremely positive response to the implementation of the programme. Many comments echo the relief of professionals that there is at last a service for men who want to change their behaviour. In a number of cases, the involvement of children's social care has been reduced or ended as a result of improvements made by the man on group.

It is also worth noting some of the comments of the men themselves about the value of the programme. One man said that it was better than anything he had been offered in the past, and felt that if he had done the programme earlier he would not have found himself in such difficulties, culminating in a prison sentence.

Another man has said that whatever happens with his relationship, he will continue to attend because he is finding it so valuable. A third man has commented that the group is the first and only place he has been able to talk safely about his relationship difficulties with his partner.

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Towards the end of the year the Turnaround programmes in Wiltshire and Gloucestershire were reassessed by Respect and the standard re-awarded.

Stopping Violence Programme (Bristol)

The Stopping Violence Programme in Bristol has been running since 2010. This service is funded by Safer Bristol.

We have been working with HMP Bristol to raise awareness of domestic violence and develop a non-gender stereotyping culture in the prison. The prison team are currently working towards the gold standard of providing an educational programme for short-term prisoners. This will raise awareness of violence to women and encourage men leaving prison to refer to perpetrator change work in the community. By engaging early with these men we aim to promote healthier relationships and reduce re-offending.

In November we were informed that the funding for the Stopping Violence Programme was ending and new services commissioned to begin in 2015. This meant no new referrals were taken during the last third of 2013, reducing the end of year count and making comparison with previous years more difficult.

There was to be no phasing out of the service and no similar service was included in the new provision. We felt this put the current men and their partners at risk and lobbied the council for funds to run down the service safely. A separate campaign to retain the service was launched by other interested parties and a reduced service has now been funded for 2014/15. This will allow us time to find alternative funding streams or properly run down the programme.

Due to the impending closure of this programme it wasn't included in the reassessment by Respect therefore it isn't covered by the standard, even though it is delivered using the same procedures as the other programmes.

Women's Safety Service

In addition to the programme to help men change their harmful behaviour we offer a robust safety service for current or ex partners. There is a different women's safety service for each of the men's groups, funded from the same source as the main programmes.

It is recognised that the change process can involve difficult periods of transition and the safety service helps the women understand what can be expected and how to manage the risks safely. Take up of the service varies by group, with most partners engaging in Wiltshire and slightly fewer (ex) partners engaging in Bristol. While many (ex) partners say they are now in a safe relationship and don't wish to be reminded of the past, it is difficult to assess why others decline.

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The safety service provides updates to the (ex) partner on the course content and how the men might react to the content, and how they can contribute to the process of change. Support is delivered through one-to-one visits every 5 weeks with telephone support available at all other times. Where risk is heightened additional one-to-one contact is delivered or support engaged from other services. This service in Bristol is delivered through sub-contract by Wish for a Brighter Future.

Housing Related Services

Newburn House (Wiltshire)

Newburn House is a residential mother and baby unit in Trowbridge for 4 young mums and their babies who are homeless or at risk of homelessness. The service is available to mums or expectant mums (from 24 weeks pregnant) aged 16-24 years, living in Wiltshire. The service is delivered in partnership with GreenSquare Group, and funded by Wiltshire Council.

The residents undertake a housing management programme in preparation for moving on to their own independent tenancy. There are also regular supervision meetings and visits and presentations from other professionals. It is expected that residents will move on within 6 months.

Since the project started in 2003 there have been only a couple of failed tenancies, the remainder have gone on to successfully manage their tenancy and many have chosen to return to higher education.

Splitz delivers a cookery programme to the residents to help them prepare for living on their own. This is a separate project funded by the Dawe Family Charitable Trust, the Gannett Foundation and Trowbridge Almshouses. Cookery lessons are provided by the Splitz support worker from the house and a volunteer, Carole Shanley. Carole has been helping our support worker deliver the cookery support for eight years and is extremely well respected by all of the mums who have taken part. We have been exceptionally lucky finding Carole and we wish to express our gratitude for her commitment and dedication.

Community4 (Wiltshire)

Community4 is a housing related floating support service in Wiltshire. It is available to anyone in Wiltshire whose tenancy or home is at risk. This service is delivered in partnership with DHI (Developing Health and Independence), Alabaré Christian Care and Support and GreenSquare Group. Wiltshire Council funds the service. There were 847 referrals plus 156 cases where the needs were met through the initial telephone call. The average length of

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support was almost 50 hours over 6 months. Over 80% of cases are closed "needs met".

The aim of the service is to help people remain in their home, prevent revolving door homelessness and alleviate crisis. Individuals are allocated a support worker who helps them resolve the issues that are causing their tenancy or home to be at risk. Where possible we have worked with specialist solicitors to prevent eviction and often attend court to support the service users.

Many of the service users have other issues that require more intensive or complex intervention by other specialist agencies. We help the individuals access these services by signposting or attending an initial meeting with them. The service aims to promote independence.

A review of the service was started mid-year with a view to improving processes and procedures and developing a more streamlined service to meet the changing requirements of the funder. The emphasis was changed at the end of the year when the council gave notice that it wanted to re-commission a new service. We are now working with the council to help reshape a service that meets their new core strategy.

Family Services

Buddy Scheme (Wiltshire)

The Buddy Scheme is a mentoring and befriending service delivering longer term, emotional support to individuals and families in Wiltshire. The service is delivered by a team of 12-20 volunteers and managed by a part time, paid coordinator. It is mainly funded by The Henry Smith Charity with additional donations from our local town councils.

This year has seen another successful year for the Buddy Scheme, our Volunteer Mentoring and Befriending Service in Wiltshire. We have seen a record number of referrals (59) and have consequently been very busy!! We are particularly pleased that over 60 % of our referrals came from outside of Splitz rather than from another project within Splitz, demonstrating that as a Project we have a far increased level of awareness in the community on previous years.

Over the last year we waved goodbye to 6 Buddies, all of whom moved onwards and upwards to new and exciting work commitments. One of our main objectives for volunteers is to re-engage with local communities and the workplace - and Buddies achieving paid employment is just marvellous. So to replace those who have left and in order to add to our ever growing core of

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long term Buddies we took on 7 new volunteers who are all working hard and putting their own stamp on the Buddy Scheme.

On average, our Buddies now support 3 service users at any one time – above and beyond what they committed to and we thank them for it. We believe that through a sensitive, inclusive approach to both our volunteers and clients, the Buddy Scheme has made a real difference to peoples' lives and we are grateful to the Henry Smith Charity for their continued financial support to this Project.

Plans for Future Periods

Sustainable Growth

- Enhance the fundraising team and raise £400,000 of unrestricted funds from grant making bodies with a 40% fundraising success rate.
- Grow our profile in the Children's Services sector through participating in conferences, speaking engagements and other events.
- Design and test a new web based information, advice and guidance portal and have it fully operational by January 2015.

Performance Management

- Achieve and sustain 7 key external accreditation awards.
- Ensure that core costs as a percentage of income do not exceed 13%.
- Review management structure and implement developments to enhance management functions.
- Review core infrastructure to enhance internal communication and reduce administrative tasks across the organisation, and develop an implementation plan by February 2015.

Staff

- Ensure that 85% of support staff and 90% of managers have a relevant nationally recognised qualification from an accredited provider.

Achievements and Performance

Charitable Activities

The Board of Trustees are delighted with the achievements and performance of the activities of the charity; measured against the objectives set. For each of our operational delivery area outputs and outcomes for public benefit were negotiated with our funders. Achievements and performance for most activities are shown above. Other charitable activities include:

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Awareness Raising

Gloucestershire Conference. In September 2013 we organised a conference in Gloucester and invited Tony Porter as the guest speaker. Tony is the original visionary and co-founder behind *A CALL TO MEN: The National Association of Men and Women Committed to Ending Violence against Women*. He is the author of *Well Meaning Men...Breaking Out of the Man Box - Ending Violence against Women* and the visionary for the book *NFL Dads Dedicated to Daughters*. There were 75 attendees from across Gloucestershire and surrounding counties.

Berlin Conference. Splitz was invited to and attended a European conference on Domestic Violence Perpetrator Programmes in Berlin. This was an invaluable opportunity to improve contacts with other programme providers in the UK and Europe.

Domestic Abuse Awareness Week. In November 2013 we participated in Domestic Abuse Awareness Week events in Wiltshire, Bristol and Gloucestershire.

One Billion Rising. As part of the international One Billion Rising campaign on 14 February 2014 we sponsored an event in Trowbridge. This involved a 'Big Noise' motorbike parade followed by an open *Break the Chain* dance in the park. We also set up a Big Noise 2014 Facebook page, which still gets a lot of visitors.

Other Media. We participated in or contributed to a number of local and national radio and television programmes, including The Daily Mail, Radio 5 Live and Newsnight.

Research. We actively contribute to local and national research programmes covering all areas of our work. We have supported students from the LSE, Durham University and Coventry University conducting research into our work with the military community, DVPP and the impact on children and DVPP and empathy. The DVPP and its impact on children report was published by Durham University as part of an ongoing wider study into DVPP groups across the UK. The report can be found at www.dur.ac.uk/criva/projectmirabal. This year a research student who visited us in 2010 published her PhD thesis on *Domestic Violence And Abuse: The Behavioural and Emotional Impact on Children*.

Applying National Standards of Service

Investors in People - GOLD. In November 2013 we were assessed for and achieved the highest level of this national standard meeting 177 standards. This is a huge accolade and reflects how our supporting ethos permeates all aspects of the charity.

**Splitz Support Service
Report of the Trustees
For the year ended 31 March 2014**

Two Ticks. In September 2013 we were reassessed for the Two Ticks Positive About Disability symbol and are delighted to retain this.

Respect Accreditation. In March 2014 we were awarded the Respect accreditation for the Turnaround programmes in Wiltshire and Gloucestershire.

Other Standards. None of our other external accreditation standards were due for reassessment this year. We continue to hold the following other accreditation standards: PQASSO level 2; Charity Quality Standard; Investing in Volunteers; and the Mentoring and Befriending Foundation Approved Provider Standard.

Fundraising

We reviewed our fundraising strategy and developed a targeted fundraising plan, focusing on specific funding needs to meet our objectives. This has helped us target fundraising initiatives and reduce time with unprofitable research and bids. To enhance this activity we have invested in specialist fundraising software and supported our fundraising coordinator achieve recognised qualifications in this field. Our target was to raise £500,000. We were successful in raising £473,443. Our investment in fundraising activities was £17,256 including salary and equipment, representing 4% of funds raised.

Investment

Our investment strategy limits our investments to low risk instruments. Given the current financial climate the return on this level of investment remains very low. At best we have investments at 2% and at worst 0.2%. During the year the trustees reviewed our investments and agreed to invest reserves and deferred income in UK bank accounts. The time taken to open new accounts can be a hindrance and delays access to the best rates at the time. So far this has had minimal impact on investment returns.

Factors Outside the Charity's Control

Review of DV Services in Bristol. A review of DV services in Bristol began in November 2013 when we were instructed not to take new referrals as the service was to be decommissioned. This was a shock as we had not been consulted on this nor had any formal decommissioning processes been followed. We made representation and concerns were raised by other agencies, which has resulted in a reversing of the decision to decommission the service. We were given enough to run one group in 2014. However, the process has brought us into contact with the School for Policy Studies at

**Splitz Support Service
Report of the Trustees
For the year ended 31 March 2014**

Bristol University who are planning a study of an established DVPP in Bristol in 2015. This group are optimistic of receiving Health funding for the study and funding to run the group.

Review of Housing Support Services in Wiltshire. A similar situation arose in Wiltshire when the local authority intimated they were closing the Community4 service without consultation or an impact needs assessment. This caused difficulties in staff retention and uncertainty for recruitment. This service continues while we work with the council to assist in shaping a new service.

Changes to DBS. Changes of the DBS system have affected routine vetting of our trustees. We routinely had a standard check for them, and BBC Children in Need required us to have the trustees vetted. We are investigating alternatives to DBS checks for staff who have no unsupervised contact with children or vulnerable adults.

More importantly, our Portuguese employee had extreme difficulty getting his check done. He didn't have a UK driving licence and was required to submit to fingerprint checks and further checks by the Portuguese police. The whole process took many months, which had a considerable impact on his ability to do his job. He had undergone a check through the old system only 5 months before that caused no difficulties. As a youth worker he wasn't able to work with young people at schools unless he was escorted. The schools soon stopped escorting him, which restricted the work he could carry out alone. Thankfully, this is now happily resolved but it was an extremely lengthy and worrying procedure.

Signed by order of the trustees:



Paul Shotton
Chairman

Approved by the trustees on 16 July 2014

Splitz Support Service Independent Auditors' Report

Report of the independent auditors to the trustees of Splitz Support Service

We have audited the financial statements of Splitz Support Service for the year ended 31 March 2014 which comprise the Statement of Financial Activities, the Balance Sheet and the related notes. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The report is made solely to the charity's trustees, as a body, in accordance with section 144 of the Charities Act 2011 and regulations made under section 154 of that Act. Our audit work has been undertaken so that we might state to the charity's trustees those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and its trustees as a body, for our audit work, for this report, or for the opinions we have formed.

Respective responsibilities of trustees and the auditors

As described in the Statement of Trustees' Responsibilities, the trustees' (who are also the directors of the company for the purposes of company Law) are responsible for preparing the Trustees' Annual Report and the accounts in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice) and for being satisfied that the accounts show a true and fair view.

The Trustees have elected for the accounts to be audited in accordance with the Charities Act 2011 rather than the Companies Act 2011. Accordingly we have been appointed as auditors under section 144 of the Charities Act 2011 and report in accordance with regulations made under section 154 of that Act.

Our responsibility is to audit and express an opinion on the accounts in accordance with applicable law and International Standards on Auditing (UK and Ireland). Those standards require us to comply with the Auditing Practices Board's Ethical Standards for Auditors.

Scope of the audit of the accounts

An audit involves obtaining evidence about the amounts and disclosures in the financial statements sufficient to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or error. This includes an assessment of whether the accounting policies are appropriate to the company's circumstances and have been consistently applied and adequately disclosed; the reasonableness of the significant accounting estimates made by the director; and the overall presentation of the financial statements. In addition, we read all the financial and non-financial information in the Trustees' Annual Report to identify material inconsistencies with the audited financial statements and to identify any information that is apparently incorrect based on, or materially inconsistent with, the knowledge

acquired by us in the course of performing the audit. If we become aware of any apparent material misstatements or inconsistencies we consider the implications for our report.

Opinion on the accounts

In our opinion:-

- the accounts give a true and fair view of the state of the charitable company's affairs as at 31 March 2014, and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- the accounts have been properly prepared in accordance with the Companies Act 2006.

Matters on which we are required to report by exception

We have nothing to report in respect of the following matters where the Charities Act 2011 requires us to report to you if, in our opinion:

- the information given in the Trustees' Report is inconsistent in any material respect with the accounts; or
- the charitable company has not kept adequate accounting records; or
- the accounts are not in agreement with the accounting records and returns; or
- we have not received all the information and explanations we require for our audit.



David Owen & Co

**Chartered Accountants
Statutory Auditors
17 The Market Place
Devizes
Wiltshire
SN10 1HT**

16 July 2014

David Owen & Co is eligible to act as an auditor in terms of section 1212 of the Companies Act 2006.

**Splitz Support Service
Statement of Financial Activities
Including Income and Expenditure Account
for the year ended 31 March 2014**

		Unrestricted Funds	Restricted Funds	Total Funds	Last year Total Funds
	Notes	2014 £	2014 £	2014 £	2013 £
Incoming resources					
<i>Incoming resources from generated funds</i>					
Incoming resources from charitable activities		889,505	460,125	1,349,630	1,107,479
Donations		935	-	935	-
Investment income	4	7,725	-	7,725	4,866
Total incoming resources		898,165	460,125	1,358,290	1,112,345
<i>Costs of charitable activities</i>		866,791	472,451	1,339,242	1,069,924
<i>Governance costs</i>		5,295	213	5,508	4,692
<i>Other resources expended</i>		-	-	-	-
Total resources expended		872,086	472,664	1,344,750	1,074,616
Net incoming resources before transfers between funds		26,079	(12,539)	13,540	37,729
Gross transfers between funds		-	-	-	-
Net movement in funds		26,079	(12,539)	13,540	37,729
Reconciliation of funds					
<i>Total funds brought forward</i>		305,181	52,331	357,512	319,783
Total funds carried forward		331,260	39,792	371,052	357,512

The net movement in funds referred to above is the net incoming resources as defined in the Statement of Recommended Practice for Accounting and Reporting issued by the Charity Commission for England and Wales and is reconciled to the total funds as shown in the Balance Sheet on Page 10 as required by the said statement.

All activities derive from continuing operations

The notes on pages 25 to 31 and the schedule to the financial statements on pages 32 to 34 form an integral part of these financial statements.

**Splitz Support Service
Balance Sheet
As at 31 March 2014**

	Notes	£	2014 £	£	2013 £
The assets and liabilities of the charity:					
Tangible assets	8		40,349		30,045
Total fixed assets			<u>40,349</u>		<u>30,045</u>
Current assets					
Debtors	9	71,707		89,933	
Cash at bank and in hand		<u>554,229</u>		<u>295,189</u>	
Total current assets		625,936		385,122	
Current liabilities					
Amounts due within one year	10	<u>295,233</u>		<u>57,655</u>	
			330,703		327,467
Total assets less current liabilities			<u>371,052</u>		<u>357,512</u>
Creditors:-					
Amounts due after more than one year			-		-
Net assets including pension asset/liability			<u>371,052</u>		<u>357,512</u>
The funds of the charity:					
Unrestricted income funds					
Unrestricted revenue accumulated funds		331,260		305,181	
Designated revenue funds		-		-	
Unrestricted fixed asset funds					
Designated fixed asset funds		-		-	
Total unrestricted funds			<u>331,260</u>		<u>305,181</u>
Restricted income funds					
Restricted revenue accumulated funds			39,792		52,331
Total charity funds			<u>371,052</u>		<u>357,512</u>

The company is entitled to the exemption from the audit requirement contained in section 477 of the Companies Act 2006, for the year ended 31 March 2014, although an audit has been carried out under section 144 of the Charities Act 2011. No member of the company has deposited a notice, pursuant to section 476, requiring an audit of these accounts under the requirements of the Companies Act 2006.

The directors acknowledge their responsibilities for ensuring that the company keeps accounting records which comply with section 386 of the Act and for preparing accounts which give a true and fair view of the state of affairs of the company as at the end of the financial year and of its incoming resources and application of resources, including its income and expenditure, for the financial year in accordance with the requirements of sections 394 and 395 and which otherwise comply with requirements of the Companies Act 2006 relating to accounts, so far as applicable to the company.


S Foster
Trustee/Treasurer

Approved by the trustees on 16 July 2014

The notes on pages 25 to 31 and the schedule to the financial statements on pages 32 to 34 form an integral part of these financial statements.

Company Registration No. 03360057

Splitz Support Service
Notes to the accounts
for the year ended 31 March 2014

1. Accounting policies
Basis of preparation of the accounts

The accounts have been prepared in accordance with applicable accounting standards, the Statement of Recommended Practice, "Accounting and Reporting by Charities", issued in March 2005 and the Companies Act 2006. Where necessary the headings laid down in the Act have been adapted to meet the special activities of the Charity.

The particular accounting policies adopted are set out below.

Accounting convention

The financial statements are prepared on a going concern basis, under the historical cost convention.

The charity is entirely dependent on continuing grant aid and as a consequence the going concern basis is also dependant on the continuing grant aid.

Incoming resources

Incoming resources are accounted for on a receivable basis deferred as described below.

Except as described under the 'Deferred income' accounting policy all grants, including grants for the purchase of fixed assets, are recognised in full in the Statement of Financial Activities (SOFA) in the year in which they are receivable.

Investment income

Bank interest is included in the income and expenditure account on a receivable basis.

Deferred income

In accordance with the Statement of Recommended Practice for Accounting and Reporting (March 2005) issued by the Charity Commission for England and Wales, grants received in advance and specified by the donor as relating to specific accounting periods or alternatively which are subject to conditions which are still to be met, and which are outside the control of the charity or where it is uncertain whether the conditions can or will be met, are deferred on an accruals basis to the period to which they relate. Such deferrals are shown in the notes to the accounts and the sums involved are shown as creditors in the accounts.

Recognition of liabilities

Liabilities are recognised on the accruals basis in accordance with normal accounting principles, modified where necessary in accordance with the guidance given in the Statement of Recommended Practice for Accounting and Reporting (March 2005) issued by the Charity Commission for England and Wales.

Resources expended

Expenditure is recognised on an accruals basis as a liability is incurred. Expenditure includes any VAT which cannot be fully recovered and is reported as part of the expenditure to which it relates.

Costs of generating funds

Comprise the costs associated with attracting voluntary income.

Charitable expenditure

Comprise those costs incurred by the charity in the delivery of its activities and services for its beneficiaries. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support them.

Splitz Support Service
Notes to the accounts
for the year ended 31 March 2014

Governance costs

Include those costs associated with meeting the constitutional and statutory requirements of the charity and include costs linked to the strategic management of the charity.

Allocation of costs within types of resources expended

The methods and principles for the allocation and apportionment of all costs between the different activity categories of resources set out above are:-

-All costs allocated between expenditure categories of the SOFA on the basis designed to reflect the use of the resources.

-Costs relating to a particular activity are allocated directly, others are apportioned on an appropriate basis e.g. floor areas, per capita or estimated usage as set out in the notes to the accounts.

Unrealised and realised gains

Realised gains and losses are included in the accounts on the date at which a contractual obligation is entered into.

Unrealised gains and losses are computed by reference to the market value of the investments at the balance sheet date, compared to the brought forward cost or valuation, and gains and losses on similar categories of investment are netted off.

Fixed assets and depreciation

Fixed assets are stated at cost less accumulated depreciation. Where fixed assets have been acquired with the aid of specific capital grants, the expenditure is written off in full in the year of acquisition.

Depreciation is calculated so as to write off the cost of an asset, less its estimated residual value, over the useful economic life of that asset as follows:

Fixture and fittings – 20% straight line

Computer equipment – 3 years straight line

Restricted Funds

Restricted funds are subject to specific conditions by donors as to how they may be used. The purposes and uses of the restricted funds are set out in the trustees report.

Unrestricted Funds

Unrestricted funds are available for the general objectives of the charity. Designated funds comprise funds which have been set aside at the discretion of the trustees for specific purposes. The purposes and uses of the designated funds are set out in the notes to the accounts.

2. Winding up or dissolution of the charity

If upon winding up or dissolution of the charity there remain any assets, after the satisfaction of all debts and liabilities, the assets represented by the accumulated fund shall be transferred to some other charitable body or bodies having similar objects to the charity.

3. Surplus for the financial year

This is stated after crediting:-

	2014	2013
	£	£
Revenue turnover from ordinary activities	1,358,290	1,112,345
And after charging:-		
Depreciation of owned fixed assets	17,390	14,550
Auditors remuneration	2,904	2,914
Accountancy fees	1,300	1,300
And after crediting :		
Government grants	(12,669)	(5,619)

Splitz Support Service
Notes to the accounts
for the year ended 31 March 2014

Funds belonging to the charity have been used for the purchase of insurance to protect the charity from loss arising from the neglect or defaults of its trustees, employees, or agents, or to indemnify its trustees, employees or agents against the consequences of any neglect or default on their part. The sum expended on such insurance is included in costs of charitable activities and support costs.

4. Investment income

	2014	2013
	£	£
Other bank deposit interest received	7,725	4,866

5. Analysis of charitable expenditure and support costs

An analysis of charitable expenditure by activity is included in the detailed schedule to the Statement of Financial Activities.

6. Deferred incoming and resources and reserves

	Opening Deferrals	Released from prior years	Received less released in year	Deferred at year end
	£	£	£	£
The Henry Smith Charity	-	-	33,000	33,000
Gloucestershire County Council	-	-	138,000	138,000
Safer Bristol	19,500	19,500	50,000	50,000
Charles Hayward Foundation	2,500	2,500	5,000	5,000
Esmee Fairbairn Foundation	10,000	10,000	10,667	10,667
Steven Gerrard Foundation	3,880	3,880	3,166	3,166
Big Lottery	-	-	22,988	22,988
Vodafone	2,292	2,292	-	-
Total	38,172	38,172	262,821	262,821

These deferrals are included in creditors

The deferrals included in creditors relate to those grants and donations specified by the donors as relating to specific periods and represent those parts of the grants or donations which relate to periods subsequent to the accounting year end and are treated as grants in advance, or alternatively where there are conditions which must be fulfilled prior to the entitlement or use of the grant or donation by the charity.

7. Staff costs and emoluments

	2014	2013
	£	£
Gross salaries	967,680	774,059
Employers' national insurance	75,550	58,498
Pension contributions	7,206	0
	1,050,436	832,557
Numbers of full time employees or full time equivalents		
Engaged on charitable activities	44	30

There were no employees with emoluments in excess of £60,000 per annum.

During the year one of the trustees received £3,450 for sessional fees (2013 £3,148) and was reimbursed £nil for travelling expenses (2013:£10).

Splitz Support Service
Notes to the accounts
for the year ended 31 March 2014

8. Tangible functional fixed assets

	Plant, machinery & Vehicles £
Asset cost	
At 1 April 2013	66,844
Additions	25,127
Disposals	-
At 31 March 2014	<u>91,971</u>
Accumulated depreciation	
At 1 April 2013	36,799
Eliminated on disposals	-
Depreciation or revaluation	14,823
Charge for the year	<u>51,622</u>
At 31 March 2014	
Net Book Value	
At 31 March 2014	<u>40,349</u>
At 31 March 2013	<u>30,045</u>

All assets are used for direct charitable purposes and there are no inalienable or heritage assets.

9 Debtors

	2014 £	2013 £
Other debtors	62,576	85,006
Prepaid expenses	9,131	4,927
	<u>71,707</u>	<u>89,933</u>

10 Creditors: amounts falling due within one year

	2014 £	2013 £
Trade creditors	32,412	19,483
Deferred income and grants in advance (see note 6)	262,821	38,172
	<u>295,233</u>	<u>57,655</u>

11. Analysis of the net movement in funds

	Unrestricted funds £	Restricted funds £	Total funds £
Tangible fixed assets	40,349	-	40,349
Current assets	323,323	302,613	625,936
Current liabilities	(32,412)	(262,821)	(295,233)
	<u>331,260</u>	<u>39,792</u>	<u>371,052</u>

Splitz Support Service
Notes to the accounts
for the year ended 31 March 2014

11, cont'd The individual funds included above are:-

	Funds at 2013	Incoming resources	Outgoing resources	Transfers between funds	Funds at 2014
<u>Restricted Funds</u>	£	£	£	£	£
Newburn House					
Westlea Community Investment Trust	2,000	250	2,250	-	-
Cookery Project					
The Dawe Family Trust	-	6,575	6,575	-	-
Gloucestershire					
Ministry of Justice	2,206	36,350	30,839	-	7,717
TeenzTalk					
Amesbury Area Board	3,218	-	3,105	-	113
Office of the Police and Crime Commissioner	1,732	3,265	3,247	-	1,750
The Buddy Scheme					
Salisbury City Council	-	750	-	-	750
Friends of BOA Community Healthcare	-	2,500	-	-	2,500
Bradford on Avon Town Council	-	1,000	1,000	-	-
Calne Town Council	-	500	500	-	-
Chippenham Borough Lands Charity	-	1,000	1,000	-	-
Melksham Town Council	-	100	100	-	-
Marlborough Town Council	-	500	500	-	-
Corsham Town Council	-	500	500	-	-
St James Trust	-	500	500	-	-
Tidworth Town Council	-	500	500	-	-
Rotary Club of Bradford on Avon	-	500	500	-	-
Ernest and Marjorie Fudge Trust	-	1,000	1,000	-	-
Wilts PGL Benevolent Fund	-	500	500	-	-
The Henry Smith Charity	(4,539)	33,000	28,461	-	-
Town councils	1,100	-	1,100	-	-
Turnaround Wiltshire					
Esmee Fairbairn Foundation	-	31,333	18,000	-	13,333
Plain Action Programme	21,289	-	21,289	-	-
The Charles Hayward Foundation	7,724	7,500	15,224	-	-
Big Lottery Fund	-	129,261	129,261	-	-
Linnet Trust	-	5,000	-	-	5,000
Lloyds TSB Foundation for England & Wales	-	12,000	12,000	-	-
Turnaround Gloucestershire					
The Noel Buxton Trust	-	2,000	-	-	2,000
Summerfield Charitable Trust	-	6,000	1,088	-	4,912
KidzPace					
Comic Relief	-	31,004	28,610	-	2,394
Colonel William Llewellyn Palmer Educational Charity	-	2,000	2,000	-	-
Steven Gerrard Foundation	2,039	10,212	12,119	-	132
Wilts Council DCE	-	5,419	4,791	-	628
Community Foundation for Wiltshire and Swindon	5,000	-	5,000	-	-
Vodafone	458	2,292	2,750	-	-

Splitz Support Service
Notes to the accounts
for the year ended 31 March 2014

11. cont'd	Funds at 2013	Incoming resources	Outgoing resources	Transfers between funds	Funds at 2014
	£	£	£	£	£
SplitzKidz					
The Blagrove Trust	2,373	12,000	14,373	-	-
BBC Children in Need	7,586	21,579	29,108	-	57
Wiltshire DV Practitioner Forum					
Wiltshire Community Safety Partnership	125	500	271	-	354
Paloma Project					
Big Lottery Fund	20	92,735	94,603	-	(1,848)
	52,331	460,125	472,664	-	39,792

Unrestricted Funds

Newburn House					
Westlea Housing Association	370	18,410	18,169	-	611
Cookery Project					
Gannett Foundation	1,792	-	1,612	-	180
GDASS					
Gloucestershire County Council	15,728	328,932-	294,240	-	50,420
Zurich Community Trust	4,000		2,987	-	1,013
G E Aviation	1,126	3,175	879	-	3,422
Greensquare Data Base Development	-	2,000	2,000	-	-
Devon County Council					
Devon Domestic Abuse Service	-	-	25,031	25,031	-
The Crisis Fund					
Individuals in need	622	1,717	1,435	-	904
Buddy Scheme					
Bradford on Avon Town Council	158	-	158	-	-
Walter Guinness Charitable Trust	-	3,500	3,500	-	-
Calne Town Council	44	-	44	-	-
Turnaround Wiltshire					
Dorset County Council	-	1,000	455	-	545
Miscellaneous	-	800	800	-	-
CAFCASS	-	8,155	8,155	-	-
Turnaround Gloucestershire					
Gloucestershire County Council	-	70,000	68,469	-	1,531

Splitz Support Service
Notes to the accounts
for the year ended 31 March 2014

11. cont'd	Funds at 2013	Incoming resources	Outgoing resources	Transfers between funds	Funds at 2014
	£	£	£	£	£
KidzPace					
Miscellaneous	-	1,694	964	-	730
Sainsbury's B.O.A.	1,752	217	1,969	-	-
Contingency fund	-	-	3,200	3,200	-
Paloma Project					
Wiltshire Community Safety Partnership	4,914	86,000	83,763	-	7,151
Community Foundation for Wiltshire and Swindon	-	5,000	2,790	-	2,210
Contingency fund	-	-	23,000	23,000	-
Miscellaneous	763	-	763	-	-
Stopping Violence Programme					
Safer Bristol	2,777	136,500	106,063	-	33,214
Community 4	24,065	193,154	188,432	-	28,787
General					
Future development fund	11,000	-	10,831	-	169
Reserve	170,000	-	-	-	170,000
Contingency	62,241	-	-	(51,231)	11,010
General Fund	3,829	27,231	14,615	3,112	19,557
Student placements	-	10,680	7,762	(3,112)	(194)
	305,181	898,165	872,086	-	331,260
Total Funds	357,512	1,358,290	1,344,750	-	371,052

The restricted and unrestricted funds are detailed in the trustees report. Those not included in the report are detailed below.

General fund is available for the general objectives of the charity.

Contingency fund is a designated fund consisting of surplus monies set aside by the Board to offset the impact of financial contingencies that may impact on our budget, and supporting existing projects that are between funders.

Future development fund is a designated fund consisting of surplus monies set aside by the Board for approved projects and service development.

Reserve fund is a designated fund to take care of existing financial commitments for up to six months in line with the trustee's financial reserves policy.

12. Commitments under Operating Leases

	2014 £	2013 £
Amounts payable within the next year:		
On operating leases expiring:		
Within one year	4,063	3,555
Between two and five years	38,556	15,000

Splitz Support Service
Schedule to the Statement of Financial Activities
for the year ended 31 March 2014

Incoming resources from Charitable Activities	Unrestricted funds	Restricted funds	Total funds 2014	Total funds 2013
	£	£	£	£
Newburn House				
Westlea Community Investment Trust	-	250	250	-
The Greensquare Group/Westlea Housing Association	18,410	-	18,410	21,486
The Cookery Project				
Dawe Family Trust	-	6,575	6,575	-
Gannett Foundation	-	-	-	3,660
GDASS				
Gloucestershire County Council	328,932	-	328,932	195,300
Zurich Community Trust	-	-	-	4,000
G E Aviation	3,175	-	3,175	1,700
Ministry of Justice	-	36,350	36,350	8,612
Greensquare Data Base Development	2,000	-	2,000	-
The Crisis Fund				
Individuals in need	1,717	-	1,717	571
TeenzTalk				
Amesbury Area Board	-	-	-	3,250
Office of the Police and Crime Commissioner	-	3,265	3,265	3,000
The Buddy Scheme				
Salisbury City Council	-	750	750	-
Friends of BoA Community Healthcare	-	2,500	2,500	-
Bradford on Avon Town Council	-	1,000	1,000	-
Calne Town Council	-	500	500	-
Chippenham Borough Lands Charity	-	1,000	1,000	-
Melksham Town Council	-	100	100	-
Marlborough Town Council	-	500	500	-
Corsham Town Council	-	500	500	-
St James Trust	-	500	500	2,000
Walter Guinness Charitable Trust	3,500	-	3,500	3,000
Tidworth Town Council	-	500	500	-
Rotary Club of Bradford on Avon	-	500	500	-
Ernest and Marjorie Fudge Trust	-	1,000	1,000	-
Wilts PGL Benevolent Fund	-	500	500	-
The Henry Smith Charity	-	33,000	33,000	-
Miscellaneous	-	-	-	203
Town councils	-	-	-	500
Turnaround Wiltshire				
The Big Lottery	-	129,261	129,261	123,418
CAFCASS	8,155	-	8,155	400
Dorset County Council	1,000	-	1,000	-
Miscellaneous	800	-	800	-
Porticus UK	-	-	-	2,371
Esmee Fairbairn Foundation	-	31,333	31,333	31,667
Plain Action Programme	-	-	-	20,840

Splitz Support Service
Schedule to the Statement of
Financial Activities
for the year ended 31 March 2014

	Unrestricted funds	Restricted funds	Total funds 2014	Total funds 2013
	£	£	£	£
Turnaround Wiltshire				
The Charles Hayward Foundation	-	7,500	7,500	12,500
The Henry Smith Charity	-	-	-	33,000
Linnet Trust	-	5,000	5,000	-
Lloyds TSB foundation for England & Wales	-	12,000	12,000	9,000
Turnaround Gloucestershire				
Noel Buxton Trust	-	2,000	2,000	-
Summerfield Charitable Trust	-	6,000	6,000	-
Gloucestershire County Council	70,000	-	70,000	-
Stopping Violence Programme				
Safer Bristol	136,500	-	136,500	120,260
KidzPace				
Miscellaneous	1,694	-	1,694	-
Wiltshire Council DCE	-	5,419	5,419	-
Comic Relief	-	31,004	31,004	26,862
The Colonel William Llewellyn Palmer Educational Charity	-	2,000	2,000	1,600
Corsham Area Board	-	-	-	1,467
Community Foundation for Wiltshire and Swindon	-	-	-	5,000
Sainsbury's B.O.A.	217	-	217	2,069
Vodafone	-	2,292	2,292	458
Steven Gerrard Foundation	-	10,212	10,212	5,432
SplitzKidz				
The Blagrove Trust	-	12,000	12,000	12,000
BBC Children In Need	-	21,579	21,579	42,218
Wiltshire Council Children and Families	-	-	-	3,419
Wiltshire DV Practitioner Forum				
Wiltshire Community Safety Partnership	-	500	500	500
Paloma				
Wiltshire Community Safety Partnership	86,000	-	86,000	-
Community Foundation for Wiltshire and Swindon	5,000	-	5,000	-
Wiltshire Council	-	-	-	86,000
Big Lottery Fund	-	92,735	92,735	83,520
Community 4	193,154	-	193,154	194,394
General Fund	18,571	-	18,571	41,802
Student placements	10,680	-	10,680	-
Total	889,505	460,125	1,349,630	1,107,479
Total grants, legacies and donations received	889,505	460,125	1,349,630	1,107,479
Total voluntary income	889,505	460,125	1,349,630	1,107,479
Investment income				
Other bank deposit interest received	7,725	-	7,725	4,866
Donations	935	-	935	-
Total incoming resources	898,165	460,125	1,358,290	1,112,345

**Splitz Support Service
Schedule to the Statement of
Financial Activities
for the year ended 31 March 2014**

	Unrestricted funds £	Restricted funds £	Total funds 2014 £	Total funds 2013 £
<i>Costs of charitable activities</i>				
Gross wages and salaries				
– charitable activities	676,031	374,405	1,050,436	832,557
Crisis payments	6,429	-	6,429	1,463
Travel and subsistence				
– charitable activities	43,361	25,293	68,654	53,536
Depreciation of assets used for charitable purposes	14,822	-	14,822	12,980
Loss on assets written off	-	-	-	-
Capital expenditure	6,644	1,314	7,958	-
Staff training	2,569	8,263	10,832	29,888
Fundraising	-	17,257	17,257	-
Children's incentives	-	3,228	3,228	1,921
Recruitment	561	479	1,040	1,387
Rent and room hire	27,722	9,311	37,033	24,740
Telephone	9,284	5,885	15,169	16,145
Printing, postage and stationery	7,036	4,583	11,619	10,199
Conference	10,443	-	10,443	-
Utilities	1,816	940	2,756	2,197
Computer, internet expenses	9,911	3,623	13,534	25,949
DV Forum	-	271	271	-
Accreditation	5,118	7,729	12,847	9,488
Evaluation	-	-	-	1,080
Insurance	2,672	1,531	4,203	3,405
Creche costs	1,494	-	1,494	1,987
Moving costs	-	-	-	13,733
Sundry expenses	1,858	1,517	3,375	8,344
Repairs	322	428	750	6,668
Cookery	758	-	758	735
Set up costs	26,302	-	26,302	-
Shared costs	9,866	-	9,866	-
Volunteer costs	1,772	6,394	8,166	11,522
Total support costs	866,791	472,451	1,339,242	1,069,924
Governance costs	1,091	213	1,304	478
Audit	2,904	-	2,904	2,914
Accountancy	1,300	-	1,300	1,300
Total Governance costs	5,295	213	5,508	4,692
<i>Other resources expended</i>				
Interest payable	-	-	-	-
Total Other resources Expended	-	-	-	-
Total Expended on Charitable Activities	872,086	472,664	1,344,750	1,074,616