



## ***About Springboard***

Springboard is the home of support, learning, care and play for children from birth to 5 years with additional needs and disabilities in North Somerset.

Since 1986 we have been working with children and families to help them find the support they need and to prepare for the next steps in their lives.

We are a Registered Charity and Company Ltd by Guarantee established under a Memorandum of Association which sets out our objects and powers. We are governed under the Articles of Association

Overall responsibility for Springboard lies with the volunteer Board of Trustees who are elected by our members at the AGM. Additional trustees may be co-opted at any time.

We are bound by the articles of our constitution which may be seen on request.

### **Our vision**

That every child from birth to 5 years in North Somerset has the care, education, support and opportunity they need to reach their full potential.

### **Our mission**

To give the best possible start in life to children under 5 with additional needs and disabilities by providing specialist early learning and interventions and offering support and friendship to their families, across North Somerset.

### **Our Overall Aim**

To improve opportunities for children with additional needs from birth to 5 years, and their families, in North Somerset.

### **Our Objectives**

- Providing inclusive and positive play and learning experiences whilst building on children's individual strengths.
- Empowering families by giving support, information and guidance.
- Contributing to multi-agency partnership working and community involvement in North Somerset.
- Developing and evolving as an innovative organisation.
- Continuing to remove barriers.

## Our values

### Inspiring

We are innovative and open to ideas. We are bold and adventurous, determined to do our best for every child and family.

### Positive

We celebrate achievements, no matter how small, in children and each other. We explore and learn together, striving to improve.

### Fun

We are creative and inventive, making learning through play enjoyable and fun.

### Friendly

We are caring, warm and welcoming. We create a safe and nurturing environment for both child and family

So #getonboard and help us achieve all this



## Springboard in 2016

### A message from our Chair

Yet again, 2016 has been a year of change for Springboard. Having taken the opportunity to look back over the Annual Reports for the last few years, it is clear that Springboard is well used to dealing with challenges, which is just as well as we will certainly have more to come.

I joined the Board of Trustees at the beginning of the 2015 / 2016 financial year, having been a Springboard parent since late 2014. Like all Springboard parents, I had felt huge relief in finding the supportive environment of Springboard at a time when I wasn't sure where to turn for help. When I was asked to take on the role of Chair in December 2016, I really felt that I wanted to do my part to ensure that families in the future can continue to turn to Springboard for help, families that currently have no idea that they will need us at some point in the future.

During 2016 a huge amount of work has been undertaken as a result of the Big Potential Funding that was secured in 2015. This funding enabled us to work with external consultants to review our business strategy and succession planning in detail. The focus on our succession planning was based on Ann's decision to retire from her current role at the end of the 2016 /17 year. As one of our founding parents and the major driving force behind Springboard for 30 years, planning was vital.

A huge amount of effort went into this project, with Ann spending many hours producing the associated reports.

As we were undertaking this review, however, we were hit with the news that cuts to top up funding were being implemented. This forced us to shift our attention back to looking at how we could preserve our core services in the most cost efficient manner, which continues to be our focus.

It is clear that the future will be challenging. Whilst funding cuts have not been as severe as anticipated so far, we have to be prepared for the fact that there may well be more to come. It is evident that the proportion of our income which is generated from fundraising and grants will need to increase and strong focus is being given as to how this can be achieved.

At the end of the day, the future of Springboard is dependent on all of us pulling together, using our network of family, friends and business contacts to generate fundraising ideas, sponsorship opportunities and running events to ensure the next generation of families get the same support that is currently provided.

Louise Petersen  
Chair of Trustees

## **Another Year of Expansion for Springboard Services!**

Our joint CEOs summarise our work:

### **Family Support**

Our small team of family support workers grew this year. Sam Housley was a very welcome addition and Sue Davies took on a lead role with further responsibility for training.

We also ran very successful play schemes at Clevedon and Weston during the Summer and the Easter holidays, supported by funding from The Henry Smith Charity.



## **Traded Services**

We approached the start of the year anxious that recent cuts in Top Up Funding would impact on take up of Springboard Inclusion support. However by December the service was at capacity, limited only by staff availability. This was partly due to a successful new area of work – providing staff for Children Centre crèches to support their targeted parenting courses.

Joanna Brinsden was appointed as temporary Inclusion Advisor in September and quickly became familiar with the Top Up Funding process. This enabled Springboard to deliver additional Area Senco work.

## **South Weston, Weston & Clevedon**

Sally and her team opened an additional session on a Friday morning for our youngest children.

Celebrations were held to recognise our 10<sup>th</sup> anniversary at Ashcombe Children's Centre. Numbers of children were higher than ever. We rented the Rainbow Room on Tuesday afternoons to run sessions in parallel and double the numbers of children that could attend. It proved a very busy time, moving furniture, activities and children around the Centre. The team worked tirelessly and the children certainly benefitted from the extra space.



New developments at Clevedon included the re-introduction of music therapy once a week. We were very pleased to welcome Sarah Ivanovich from Music Space who worked with the children to help develop their attention, concentration and interaction skills through the use of music. This was funded by a grant from the D'Oyly Carte Charitable Trust.

Jo Harris  
CEO Service Delivery

Ann Ramsey  
CEO Strategy and Development

## A year of achievement

As usual we set ourselves some challenging goals for the year – this is what we've achieved:

- **Ofsted** – our aim of meeting the growing need in South Weston took a considerable step forward in September 2015 as the setting became Ofsted registered. This meant we could open for a further session each week and that parents and carers were able to use their 3 & 4 year old FEE funding with us. As part of the Ofsted requirements we chose to complete the online Self Evaluation Form (SEF) which has been a challenge for Sally and her team but they rose to it and doing very well, despite a few ICT problems.
- **Big Potential** – thanks to this substantial grant we were able to produce a five year financial and strategic plan as part of our overarching business plan to give us a firm basis for the future. Establishing links with other organisations we forged strong partnerships with Southville Community Development Association, which provides substantial nursery provision and is still growing to meet the need in South Bristol. Working with Triodos Bank we produced financial models for areas of potential growth such as family support. Our ultimate aim for the project was to be better prepared for the future and fully aware of our options in terms of potential funding and support in the ever changing landscape of early years, special educational needs and the charitable sector.
- **Fundraising achievements** – one of main priorities for this year was to increase our unrestricted income. We achieved an extra 30% compared to 2014/15 with a total of £73k raised from a variety of sources. See our fundraising report on page 9 for more details.

### Support to children and families

In 2015/16 Springboard supported 114 children and families. The following are comments from several parents/carers:

*“For us, Springboard has provided fab support over a somewhat chaotic year! Staff have always been ready to go the extra mile both at the Clevedon setting but also through outreach at our daughter’s mainstream nursery.*

*I feel Springboard is a real ally in the care of our daughter.*

*Where other professional support can be sporadic, Springboard gives us all much needed consistency. I do not know where we would be without you all (probably crying with frustration!)*

*The most important thing that Springboard means to our daughter is - hard work, but fun!”*

*“Fantastic great support of staff, all friendly and created great experience for parents and children”.*

*“It means friends, play, learning and fun and means the world to us both!!*

## Goals for the next 12 months

Strategic Goal	Key targets and activities
1: We will continue to provide high quality pre-school play, care and education to a wide range of children with SEND and respond to change and innovation.	<ul style="list-style-type: none"> <li>• Offer more sessions at Clevedon.</li> <li>• Introduce concept of competency framework for teams.</li> <li>• Complete Ofsted Self –Evaluation Framework for South Weston service.</li> <li>• Pilot the use of online learning diaries.</li> <li>• Improved outdoor play facilities.</li> <li>• Introduce music therapy for our settings.</li> <li>• Increase use of and expertise in Autism Awareness.</li> </ul>
2: We will respond to the changing needs of parents/carers and families	<ul style="list-style-type: none"> <li>• Introduce joint initial home visits with child’s Key Person and Family Support Worker.</li> <li>• Pilot Saturday Stay &amp; Play sessions at Clevedon.</li> <li>• Launched filming clips project with funding from The Henry Smith Charity.</li> <li>• Deliver a SPARCS programme to targeted families.</li> <li>• Increase use of social media and methods of engagement with families.</li> </ul>
3: We will continue to work collaboratively with partners and the local community	<ul style="list-style-type: none"> <li>• Recruit more trainers to deliver traded workshops.</li> <li>• Rebrand and relaunch Supported Employment as Supported Work Experience and recruit a person with learning disabilities as an office assistant.</li> <li>• Meet the increasing demand for Inclusion Support and develop a monitoring programme.</li> </ul>
4: We will increase our income and involvement from a range of supporters whilst maintaining robust financial procedures	<ul style="list-style-type: none"> <li>• Increase numbers of regular donors.</li> <li>• Develop a fundraising plan with trustees and supporters.</li> <li>• Increase support from the North Somerset business community.</li> <li>• Financial planning for 2017/18 well underway.</li> </ul>
5: We will improve planning and impact measurement and be ready to meet new challenges and opportunities	<ul style="list-style-type: none"> <li>• Improvements in monitoring and evaluation including the use of case studies.</li> <li>• Possibility of developing our own software to support planning, monitoring and evaluation in early stages</li> <li>• Recruitment of trustees with specific skills.</li> <li>• Succession plan in place.</li> </ul>

In common with many other charities, we face significant funding challenges – including the requirement to tender for services we provide on behalf of North Somerset Council – possibly against large national bodies.

We believe that, rooted in the local community, our many years’ experience and success is vital to the continuation of quality support and will be presenting our case cogently and strongly.

## **Financial review for the year to 31<sup>st</sup> August 2016**

This has been a year of uncertainty for us following on from the decision last year by the Strategic Schools Forum to cut Top-Up Funding by 10%. Whilst this decision has been very much under review and is still not completely resolved, there has been an overall drop in our income of over £34,000 for 2015-16. Our core costs of salaries and charitable activities have all increased by over £59,000 leading to an overall deficit for the year of £72,934.

Due to the prudent actions of Trustees and management we have been able to meet this deficit from reserves and have taken positive steps to improve income and lessen costs in the current year.

The preliminary figures for the first 6 months are positive for both income and expenditure. Targeted income has shown a marked increase and regular donors have increased by 25%. The North Somerset Council have agreed to extend our current funding at the same level until September.

We are actively pursuing further grant funding applications and are about to launch a major press campaign to raise awareness of SOG.

### **Our funders**

We are delighted to have received funding from the following this year

- Baily Thomas Charitable Trust
- Big Potential
- Burges Salmon Trust
- D'Oyly Carte Charitable Trust
- Elizabeth & Prince Zaiger Trust
- James Tudor Trust
- Lloyds Community Grants
- Portishead Nautical Trust
- The Henry Smith Charity
- Sobell Foundation

### **Reserves**

We take management of our resources very seriously – the Finance and Premises sub groups meets bi-monthly to review all areas of income and expenditure in detail and reports back to the full board.

We have an extensive Financial Controls policy which includes our reserves policy:

The Company needs reserves in order to meet various possible contingencies including:

- delays in receiving funding from a variety of funders
- to act as a reserve in the case of changing levels of funding
- to cover the cost of winding up some or all of our services



- the need to make provision for possible staff redundancy
- the need to cover possible future liabilities

The Board has established a policy whereby the unrestricted funds not committed or invested in tangible fixed assets (the free reserves) held by the Charity should be at least 25% of the annual budget, which equates to 3 months of the resources expended in general funds.

At this level the Board feel that they would be able to continue the current activities of the Company in the event of a significant drop in funding. It will obviously be necessary to consider how the funding would be replaced or activities changed. If at any time the free reserves do not meet this target the Board will consider ways in which additional unrestricted funds can be raised.

The Board will monitor and review the position of the reserves at least once a year.

Don McCallum  
Treasurer

## Our Fundraising Success

In 2015/16 so many generous supporters and donors came forward in increasing numbers to help us. In particular, a very special thank you to our regular givers for their generous monthly donation, many of whom have been contributing for some years and others who are more recent supporters, in response to our call for more funds. Their continued and unwavering support means a great deal to us and as the numbers of regular donors are gradually increasing this source of income will become vital.

Amongst our many intrepid supporters there are a few special mentions:

- £1,600 Santa Special on the Springboard Train thanks to the GWR St Philip's Marsh Team
- £4,430 Alder King Bristol - towards music therapy
- £1,500 Dig For Victory Show
- £778 Colours Fashion Show
- £405 Chloe's Sky Dive
- £1,165 DB Max Portishead Triathlon
- £426 Martins 65th Birthday coast to coast
- £21,324 General donations
- £770 Regular donors
- £1,545 Collecting tins from a range of retailers and local businesses, but a special mention for Proper Job

Without doubt the highlight of the year due to the sheer size and uniqueness of the event was the GWR St Philip's Marsh Depot Open Day celebrating the 40<sup>th</sup> Anniversary of the iconic High Speed Train, where over 5000 rail enthusiasts raised £26,000 for Springboard. Never before have we been involved in such a large and high profile event, which attracted families and children and rail devotees from all over the UK, Europe and even Australia and the USA. Although the planning took up a lot of time and effort in the months leading

up and on the day itself, it was a spectacular experience and we are very proud to have been the beneficiary of this once in a lifetime occasion.

*Our grateful thanks to Simon Cassidy and the dedicated team at SPM (pictured) for their determination in ensuring the day was successful and enjoyable for all the participants. We were grateful for a crew of helpful jolly 'Springboarders' who all agreed it was an extraordinary experience.*



*Just the sight of all the people crowding in to get a look at the locos, with queues stretching to the Fruit Market and shuttle buses running everyone backwards and forwards to Temple Meads. What a day.*

We have set ourselves another ambitious target of £60,000 for 2016/17 is £60,000 and we hope to raise more by the end of the year.

Without the support of so many generous people and organisations Springboard would not be able to keep going and improving the lives of so many children and families across North Somerset.

***Thank you from us all.***

## Our Staff Team



Day to day management of Springboard and its activities are delegated to the staff team, at 9th May 2017:

**Joint Chief Executive Officer—Children and Families:** Joanne Harris

**Joint Chief Executive Officer—Strategy and Business:** Ann Ramsey

**Traded Services Manager:** Liz Smith

**Family Support Manager:** Sue Davies

**Senior Administrator:** Joanne Kingscott

**Administrator Weston:** Belinda Butler

**Admin Assistant (Clevedon):** Emma Pigrem

**Supported Work Experience Mentor:** Tracey Maidment

**Bank Staff:** Louie Richards, Gill Constable, Abbie Tudor, Julie Wright, Mary Mulligan, Christine Newton-Coram, Jacky Turpin, Chloe Williams.

**Makaton Tutors:** Mandy Jennings, Joy Grimsby.

**Maintenance Worker:** Brian

**Cleaner (Clevedon):** Melinda

### Weston and South Weston Teams

Becky Peddle  
Sally White  
Jo Greatorex  
Charlotte Plaister  
Sarah Moir  
Becky Ogden  
Julia Haines  
Chloe Leech  
Pat Bosley  
Jenny Lea-Hewlett  
Jackie Perks-Burt  
Gemma Tippet  
Rebecca Meredith  
Sharon Lammiman  
Dave Peddle

### Clevedon Team

Becca Young  
Jan Strefford  
Julie Wiggins  
Louise Brent  
Jackie Pascoe  
Julie Webster  
Joanna Brinsden  
Tracey Maidment  
Lauren Overton  
Sam Housley  
Sarah Worle

## Our Volunteers

Volunteers are a huge source of support and inspiration for Springboard – you'll find them everywhere – in the playrooms, at Stay and Play, in the garden, fundraising and on the Trustee Board.

Just look how much time they have given us:

Service	Total hours
Clevedon playroom	1482
Weston playroom	2052
South Weston playroom	684
Easter play scheme	44
Summer play scheme	76
Trustees	342
	<b>4680</b>

Calculating at the national minimum wage of £7.20 per hour (and much of the volunteers' contribution would be paid more than that) this amounts to a staggering

**£33,696**

Many thanks to these, our volunteers:

Fran Appleby  
Rahmat Ara  
Hannah Bailey  
Roxzann Boulton  
Lindsey Bradbury  
Susan Button  
Diana Charles  
Gill Constable  
Nicola Currell  
Kirsty Fraser  
MarieFricker  
Jackie Gall  
Daisy Gray  
Olivia Grogono  
Lou Hand  
Juliette Himsworth  
Sarah Jones  
Jessica Keedwell

Pam Kelly  
Myra Long  
Alistair McCallum  
Barbara Maggs  
Mary Mulliga  
Gemma Ogden  
Tracy Perks  
Kerry Phillips  
Carol Price  
James Pritchett  
Louie Richards  
Josie Ryder-Smith  
Lisa Summerfield  
Joanna Thomas  
Jane Wood  
Bethanie Wooke  
Julie Wright

## ***Meet the Trustees***

Our Trustees during the year have been

- Rachel Standing Chair
- Louise Petersen Vice Chair
- Don McCallum Treasurer
- Rachel Enchill Trustee
- Diane Scarborough Trustee
- Linda Shaw Trustee
- Rachel Enchill Trustee
- Jo Gibbard Trustee – resigned during the year
- Gill Constable Trustee – resigned during the year

### **Rachel Standing: Chair**

I became a trustee 7 years ago when my daughter attended sessions in Clevedon. I felt I would like to give something back to Springboard and to say thank you for the support we received both for my daughter and us as a family.

Before having children I was employed as a manager for Thomas Cook and then as a Regional Manager for The Children's Society. I am currently employed at a local primary school.



### **Don McCallum: Treasurer**



I became aware of Springboard Opportunity Group in 2014 through my grandson who attended Springboard until starting mainstream school in 2016. Having an accounting background, I assisted with the production of management reports for the Board and management before subsequently becoming an employee then a Trustee and Treasurer. I am currently in semi-retirement but still assisting clients with taxation and accountancy matters based in Clevedon since 1984. Previously I worked in several European and French speaking African countries conducting audits and consultancy assignments for world renowned companies and the World Bank.

### **Louise Petersen**

I became involved with Springboard in December 2014 when my youngest daughter began attending sessions in Clevedon. I joined the Board of Trustees in May 2015, taking on the role of Chair in December 2016. I am a Chartered Surveyor and run my own commercial property management business. Being involved with Springboard as a Trustee has been a really rewarding experience, and different from my day to day role in the commercial business world which makes a refreshing change. I would love to see more parents joining the Board of Trustees and helping to shape the future of this amazing charity.



### **Rachel Enchill: Trustee**

I was introduced to Springboard six years ago. My daughter Elisha was born 15 weeks early and as a result of complications on NICU she was diagnosed with cerebral palsy.

Springboard was a huge support to Elisha and our whole family so I felt I wanted to give something back and volunteer in the playroom – as well as become a trustee when Elisha moved on to school.

Before having children I was a chef in a lovely hotel in Weston. I am now married to David and a mummy to three beautiful children: Elisha, Reuel and Obie.



### **Diane Scarborough: Trustee**



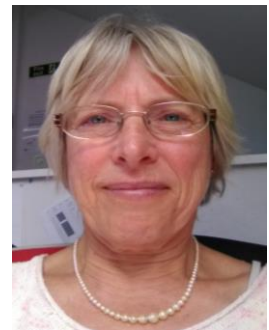
Since having three boys (who have produced 7 grandchildren between them!), I have worked with children (under 5's) in a variety of settings - the last being Springboard.

After retiring and having a couple of years devoting my time to grandchildren and my mum, I am back as a Trustee because I believe that children's first five years is so important. I want to do what I can to help children and their families have a positive and happy first five years wherever possible.

### **Linda Shaw: Trustee**

I became a Trustee with Springboard shortly after retiring. I had been working for Springboard as the Business Manager for two years previous to this and was keen to continue to support this wonderful organization.

My previous experience was with various other voluntary sector organizations in both paid and volunteer roles.



### **We would also like to thank**

**Our Patrons:** Jemma Cooper, Rupert Graves, Marco Pierre-White

**Our Ambassadors:** Sonya Cassidy, Diane Scarborough, David Piggott, Judith Brine, Anita Simmons, Sarah Jones.

**Our Independent Examiner:** Mark Pooley, FCA; Institute of Chartered Accountants in England & Wales, Hollingdale Pooley Chartered Accountants, Bramford House, 23 Westfield Park, Bristol, BS6 6LT

**Our Solicitor:** Wards Solicitors, 1 – 3 Alexander Road, Clevedon, BS21 7QF