



APRIL 2017 - MARCH 2018

**TAKE-A-BREAK
WARWICKSHIRE
ANNUAL
REPORT**

PREPARED BY

**SAMANTHA TYSOE
DIRECTOR**

April 2017 - March 2018 Annual Review

Objectives and Activities

Our annual review highlights a number of key service areas and the customers we support and provides a summary of our wider work and future plans.

The company's charitable objectives are:

The provision of respite care for children and adults who are either disabled or life threatened.

Take-a-Break's mission statement reads:

"Take-a-Break provides community based short breaks for people with disabilities and children with life threatening illnesses living in Warwickshire".

This support enables people to live their lives to their full potential, gain skills and move towards independence with confidence. The strategies employed to achieve the charity's aims and objectives are to:

Offer a broad range of local based group activities

Encourage customers to take part and be part of local events and activities

To be part of the wider community working in partnership with local community centres and leisure providers

Offer choice and provide excellent quality person centred services

To support this strategy, during April 2017-March 2018 we have offered:

An extended range of group sessions and activities that are delivered and managed by Take-a-Break across Coventry, Warwickshire and Solihull.

GROUP SUPPORT

Children's Services

Our groups and clubs provide safe, stimulating play sessions where children and young people are encouraged to choose their play activities, with the emphasis on fun and enjoyment with other children on a closed access site.

The staff team are skilled and experienced in supporting individual needs and we make every effort to ensure young people's needs are met whilst enabling them to be independent, develop their skills and make new friends.

Within our groups we cater for children and adults with a wide variety of disabilities. Our children's site based activities cater for children from 5-17 years and are registered with OFSTED under the child care or voluntary register. Our adult based groups cater for adults aged 18-65 years. Our service is registered under CQC.

Adult Services

Group Support Adult Services: TABLO stands for: 'Take A Break Life Opportunities' TABLO is an exciting programme of activities for our adult customers. We aim to provide a wide range of life skill-based activities to our customers, all within a safe, friendly and relaxed environment.

Our customers are empowered to focus on their own goals and ambitions and are supported by a staff team who are skilled and experienced in helping them to achieve this. Our adult based groups cater for adults aged 18-65 years and is registered under CQC.

INDIVIDUAL SUPPORT

Individual support sessions provide an opportunity to explore individual interests and develop independence outside of the group activities. These short activity-based sessions are planned in consultation with families and enable the child or young person to enjoy different experiences, make new friends or to access a homebased service.

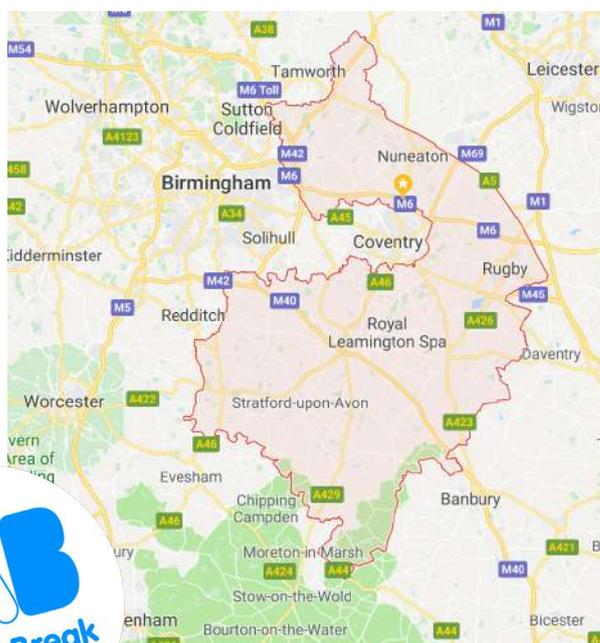
The service operates across 12 sites, across Coventry, Warwickshire and Solihull. Delivering services to 340 customers and employing 94 staff.

Consultation

The children, young people and adults are consulted on a regular basis to ensure the service continues to provide them with the opportunities they want, which in turn should ensure the future success of the organisation.

Take-a-Break continues to provide person centred support for all of our customers and a number of their journeys and successes feature on our website www.tabw.org.uk

Where We Work



RUGBY CHILDREN'S SERVICE

12 MONTH HIGHLIGHTS

PLANNING SESSION



SUMMER ACTIVITY



SUMMER OFF SITE



HALLOWEEN FUN



CHRISTMAS PARTY



CHRISTMAS PARTY



My name is Nicole, I'm the Rugby Children's Service Care Co-ordinator at Take-a-Break and I would like share with you my story and Journey.

Let's go back in time and rewind the clock 18 years. I was coming to the end of my course at college, a NNEB qualification. I had been on many placements throughout the 2 years of studying and I never expected I would never go into the disability sector. A friend of mine at college had taken a Job a Take-a-Break as a support worker but then decided to go to camp America but felt bad about turning it down. She suggested that I applied for the job instead, I did not really know much about it but knew it involved working with children with disabilities.

In September 2000 I started working for Take a Break as a support worker at the age of 18. I was extremely nervous and shy with little knowledge of what to expect. After about a year of working in mainly Nuneaton & Bedworth I started working in the Rugby area and I was asked if I would like to take on the leader role for the playschemes and then the Saturday Club. This was the start of the development of the Rugby service and I can honestly say it was the best decision I have ever made and would never want to do anything else.

Over the years I have ran many different groups and have also supported children on a 1:1 in the community. My role changed again and I became a senior support worker for the Rugby area. I was very passionate to get the children's voices and opinions heard and I set up TAB voice group, where the young people met once a month to discuss and express what they want from the service. I was then able to support them to implement the ideas and shape the service.

Fast forward 18 years and I am now the Care Co-ordinator for the Rugby children's service and I will continue to support the children and young people to achieve to their full potential. The last 18 years has been an amazing journey and opportunity which I feel privileged to be part of. I have had the opportunity to watch many children grown and develop into young adults and am truly proud of each and every one of them. My journey at Take-a-Break has been like a roller-coaster, it's been hard work, frustrating, challenging, and lots of fun. I have some amazing memories and look forward to the future and being part of many more.

Leadership

In December 2017 after 21 years of service at Take-a-Break the founding Director Kim Fathers left unexpectedly, the service has continued to be managed and developed by the existing salaried full time Director, Finance Director and two Registered Managers.

Final message from Kim Fathers

After 21 years at Take a Break, I am leaving to take early retirement. I have thoroughly enjoyed my time here and it has been a privilege to work with you all. I would like to thank you for the support you have given me over the years, and please be assured, I will miss you. However, I am looking forward to spending more time with my family, and hopefully a long and happy retirement.

Achievements and Performance

Future Developments

Plans for Future Periods

The organisation is undergoing a full review with a twelve-month service improvement plan to ensure future financial stability is met.

Plan to work with Warwickshire County Council to reduce the staff activity costs from the hourly rate in April 2018 to support financial strategy.

Place a hold on all internal vacant posts during 2018, to support with financial strategy.

Increase the number of planned group opportunities to maximise ways for customers to fulfil hours. This offers customers with greater choice and control over when and how they used the service and allows the organisation to deliver full hours and increase revenue.

New Premises

In October 2017 the Take-a-Break registered office moved location after being served notice from the previous WCC education premises after 11 years. The new office is not used for service delivery purposes, therefore there was no disruption to the service delivery during the move. The move occurred significant increased financial costs in both rent and overall running costs.

The office provides the opportunity to deliver staff training and meetings and will reduce and offset some additional room hire charges.



FUNDRAISING

2017-2018



Fund-raising was positive throughout the year enabling the organisation to continue to provide added value to the contract.

The total funds raised over the year equalled £3,557.

Marketing have made a new fundraising relationship with the Coventry branch of the international company WSP Parsons Brinckerhoff Industries, who have nominated TAB as their chosen charity for their 17-18 year of fundraising activities. WSP PB Industries have a target of £2000 to raise before June 2018, and are currently on a total of £529.50 (as at 24/05/2017). Marketing will continue to be the first point of contact throughout the year, and will manage the relationship and will their with the hope of helping WSP PB to reach their target.

Community Fundraising

We would like to thank everyone who attended the Family Boxing Day Disco at the Birch Coppice Social Club in Dordon who have raised £600 for Take a Break Warwickshire!



Finance

2017-2018

The financial pressures of 2016/2017 have continued into 2017/2018 resulting in a deficit of funds and the use of reserve funding for a second year. Income decreases in 2016/2017 and further decreases in 2017/2018 have contributed to the deficit position and are attributed to:

A reduction in the number of service hours delivered in 2016/2017 and a further reduction in 2017/2018. The Organisation received a reduced number of referrals and a reduction in the number of individual service increases, consistent with austerity measures across the public sector.

A reduction in the hourly rate chargeable for services commissioned through the Warwickshire County Council Day Opportunities Framework (April 2016) due to a ceiling price imposed by the Framework.

Although expenditure decreases in 2016/2017 and 2017/2018 are consistent with the reduction in direct service costs for a reduced service delivery; static or increased core service costs both in 2016/2017 and 2017/2018 have contributed to the deficit position.

Financial pressures are attributed to:

- The introduction of the National Living Wage in April 2016 and subsequent increases.
- An increase in the training requirements for all sessional staff as recommended by organisational governing bodies.
- Increases in the hiring charges of community venues for group activities
- Enforced office relocation in October 2017

On-going expenditure reviews and action plans during 2016/2017 and 2017/2018 have resulted in the following changes to organisational charging policies:

- Cancelled sessions chargeable in full when cancelled within 48 hours - implemented 01/05/2017
- Increases in the chargeable hourly rates for services funded directly by Warwickshire County Council and subsequently all Direct Payment services - implemented 09/04/2018 and 04/06/2018 respectively.
- Activity costs for sessional staff no longer funded by the organisation - implemented 04/06/2018.

The organisation focus continues to be reviewing and minimising expenditure and maximising service delivery hours to spread the impact of static and increasing core expenditure. This focus together with the impact of changes in charging policies, are indicating financial forecasts for 2018/2019 with a significantly reduced deficit position and a surplus position for 2019/2020



Thank You!

I would like to thank the Trustees for their continued support this year, and the entire staffing team for their commitment and hard work through the year.

We are looking forward to the year ahead and will continue to meet the challenges as a team.

**Samantha Tysoe
Director**

December 2018