

**Annual Review  
and  
Statement of Accounts  
2009-2010**

**A local charity providing support in  
Wiltshire and southwest England**

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# The Charity

## Vision

Is for a society where people have the right to be respected; have the opportunity to enjoy a happy and healthy life, free from fear; and are able to achieve and sustain independence.

## Our Mission

We are able to work towards our vision by working with individuals, communities and other agencies to:

- Help people identify, come to terms with and overcome their difficulties and challenges.
- Provide high quality support services.
- Generate solutions appropriate to the needs of our communities.

## History

Splitz was founded in 1989 as a service for lone parents. Many lone parents reported domestic abuse as a major contributory factor in their relationships ending. In the early 1990s we developed specific responses to domestic abuse, including our own set of workshops to help women, called Making Changes. We have developed this work and continue to deliver the workshops.

In the early 2000s we extended our services to include support for children and young people who had witnessed abuse. The majority of our support has been and continues to be outreach work in the community: we meet people on a one-to-one basis at their own home or at other safe locations.

As a response to victims' requests we developed a programme for perpetrators of abuse to help them change their behaviour. This began in the mid 2000s. The ultimate aim of this programme is to ensure the safety of the victim and her family; but by helping men change we aim to contribute to a reduction in the incidences of abuse.

Although our domestic abuse work is a major element of the support we provide, Splitz remains committed to lone parents, particularly the young and vulnerable, and those with issues related to homelessness and housing. Our work at Newburn House, in partnership with Westlea Housing Association, is an example of how we continue to support vulnerable, young, lone parents, enabling them to reach and sustain independence.

# Thank You

## We value the support from our funders but, more importantly, so do our service users

We are very grateful to those who have helped provide our range of services. Help has come in many variety formats.

The time given by our volunteers is invaluable and we continue to receive lots of interest in our volunteering opportunities. We extend a great big thank you to all our volunteers and to Bronwen, who manages them all so ably.

Access to resources and venues has always been an expensive element of delivering workshops. Thanks to the support of the SureStart Children's Centres across Wiltshire and Swindon we have been able to reduce costs and develop new working partnerships.

Raising funds continues to be a demanding role. This year we recognised the need to employ a part-time fundraising coordinator to provide a stronger focus to this important task. Without the local seed funding it would be harder to attract funds from national funding bodies and grant making trusts.

Thank you to all of the trusts and major funds that have supported us this year. Since 1989 we have brought over £3million into the local economy.

Strong working partnerships are a key element of the Splitz ethos. Thank you to all of the individuals and agencies that have developed a strong working relationship with our staff.

We recognise we cannot provide everything: it's only by working together with voluntary and statutory agencies that we can help individuals receive a holistic service that will lead to them overcoming their challenges and achieving independence.

Lastly, we would like to express our thanks to our full team of paid staff, sessional workers, volunteers and trustees without whom we would have been unable to support so many people.

Thank you.

## Major Funding Sources

Comic Relief  
 BBC Children in Need  
 LankellyChase Foundation  
 The Henry Smith Charity  
 Dawe Family Trust  
 H & P Blagrove Charitable Trust  
 St James's Trust  
 Garfield Weston Foundation  
 William 'Doc' Couch Trust  
 Community Foundation for Wiltshire and Swindon  
 Charles Hayward Foundation  
 Colonel William Llewellyn Palmer Educational Charity  
 Chippenham Borough Lands Charity  
 Noel Buxton Trust  
 Wakeham Trust  
 Southwest Community Foundation  
 Have a Heart

Department of Health  
 Wiltshire Council  
 Swindon Borough Council  
 Wiltshire Community Safety Partnership  
 Town and Parish councils

Plus others who wish to remain anonymous.

# Chairman's Report

## A report on how the charity has been governed and its future strategy



Splitz continues to grow as a local organisation with time and effort being invested in strengthening our services to ensure that we achieve quality standards while continuing to invest in our staff.

I am delighted to present this year's annual review. This year we celebrate over 21 years of providing services in our communities. This document illustrates each of our projects clearly and shows that our work continues to reflect the purpose of our organisation. It also gives us a picture of how Splitz has developed projects over the years to meet needs and fill some of the gaps in service provision in our area.

Most of our projects operate through a floating support basis providing 'one-to-one' support as well as structured group initiatives for people of all ages with experience of housing related issues or domestic abuse.

We are very proud of our Community4 partnership which provides a housing related floating support. The project has helped many service users during the year enabling people to live safely and securely in their homes as a result of the dedication of the workers in the four teams.

During the year we entered a partnership with Wiltshire Council to provide a specialist domestic violence outreach service for victims in Wiltshire. The excellence of this work was acknowledged by the Council who offered some partnership funding with the proviso that we raise the rest of the

money required. Watch this space!

We were also successful with the Swindon Borough Council tender to provide a domestic violence outreach service in the borough. The first year of the Swindon domestic violence outreach service has exceeded all expectations with a record number of referrals. Our two new Swindon workers are full of enthusiasm which has cascaded to the rest of us encouraging us all. Both outreach projects work exceedingly well together providing mutual support and encouragement for the staff involved.

Volunteers continue to sign up to the Buddy Scheme and we are learning the value of this project which is benefiting them as well as the service users who no longer need structured support but value a listening ear.

Fundraising continues to be a huge challenge and finding adequate financial resources will enable us to plan ahead with greater confidence. With their support, we will be able to create and develop projects that meet the real needs of our service users. It is very important that the organisation should be able to identify and provide the right services for the people we support, and it can only do this if funders will in turn support us. We and our service users are proud to know that our work is held in high esteem and is valued by those who make it possible.

Maintaining and enhancing quality is a constant challenge but we are determined to go on

providing a range of high quality and appropriate services. The staff team continue to receive a range of training and management support to meet their needs which has enabled them to continue to provide a high quality service. Our excellent reputation is due to the commitment of our front line staff members and to the small, but dynamic, office team that supports them. I commend to you our support workers and volunteers who give their enthusiastic commitment to Splitz and our service users.

The Splitz trustee board members make a vital contribution to the life of our organisation, and I would like to express my gratitude to all of them. We have welcomed some new Board members who bring fresh ideas and commitment. Their great enthusiasm and attendance has been first rate, with thoroughly enjoyable and lively discussions at our regular meetings.

The trustees and I also want to give our special thanks to our Executive Director, Fran Lewis,

who created this charity and has nurtured it for over 21 years with unfailing perseverance and dedication. Her vision and passion has given breadth and depth to the organisation. Splitz has grown to be a highly valued organisation that is part of the infrastructure of Wiltshire and helps the county to be a happier and safer place to live in! On behalf of the trustee board I would like to take this opportunity to heartily and sincerely thank everyone involved with the charity for their continued energy and enthusiasm for making it happen.



Paul Shotton  
Chairman

# Executive Director's Report

## Managing change and responding to community need and demand



This has been an amazing year! We were successful in the tendering process to provide a domestic abuse outreach service in Swindon enabling us to take our services outside of Wiltshire for the first time. This has been a challenging, yet positive, experience. We recruited two very capable members of staff who have been providing first class services in the Borough. We also held our 21st anniversary in September when I was showered with 'pressies' and lots of lovely surprises! It's always encouraging to have work acknowledged and valued, and I have no doubt that our front line staff carry the same message of worth to their service users whose confidence and self esteem has been so battered. At Splitz we recognise that everyone who comes to us is a unique and exceptional individual. Whether they have come for our help or to work for us, people are treated with respect and dignity.

Our aim is to continue to deliver a professional service with absolute integrity. Reflecting over the last twelve months, I can honestly say that I'm proud of the services we've provided for the people who've needed us. Each individual member of our team can take credit for excellent working practices – truly an outstanding crew! I pay tribute and give my personal thanks to each member of our staff and each member of our trustee board. Your commitment to Splitz and the services we provide is highly valued. I take personal pride in providing services that are hallmarked by quality, flexibility and the ability to respond to the needs and circumstances of individuals who are often experiencing extreme difficulties and challenges. The needs of our services users are the heart of everything we do.

During the year we have been working towards

the Respect Accreditation Standard. Achieving this will help to illustrate that our Voluntary Perpetrator Programme, with its associated safety service for women, is a high quality service. Illustrating that we have nationally approved standards is vital if further funding for this project is to be forthcoming.

The structural changes in the local authority have had a significant impact on the voluntary sector. In April 2009 Wiltshire became a unitary authority and we know it's important to stay focused on the needs of our service users as well as remaining diligent about the local political agenda in order to maximise our opportunities. This coming year we will proactively continue to work with other local agencies and forums to ensure that our service users and communities are valued, respected and listened to.

As we move towards the coming year, I'm more aware than ever that funding is the oil that keeps the cogs turning smoothly; meaning that we can deliver more services for people who need us. Charities and grant making trusts have always had huge demands made on them and we know that the current financial crisis means they have less to award. However, with more adequate funding we can deal more effectively with our waiting lists through improving our resources by employing more staff.

I know how much courage it takes for someone to phone here and ask for help; often after years of suffering. I commend each one who trusts us to help them. Each one is precious. Let's not keep them waiting.

  
 Fran Lewis  
 Executive Director

# Project Summary

## The difference we made

**Paloma (Wiltshire)** - a domestic abuse outreach service for adults in Wiltshire. With a team of 4 part-time workers this project has supported 195 service users and delivered 1 group workshop.

**Paloma (Swindon)** - a domestic violence outreach service in Swindon. This is a new service this year and the team of 2 part-time workers has supported 89 service users.

**Buddy Scheme** - volunteer led low-level support service to individuals who had higher level support in Wiltshire. Managed by a part-time coordinator and part-time assistant, the team of 15 'buddies' have supported 50 people.

**Community4** - housing related floating support across Wiltshire. This year the teams, including 2 full-time and 5 part-time Splitz staff, contributed to the support of 3428 adults.

**Men's Groups** - group work to help perpetrators of domestic abuse change their behaviour. Led by a part-time coordinator, the team of 5 group facilitators delivered 2 groups, each consisting of 50 weekly sessions, for 49 men.

**KidzPace** - outreach and group work for young people who experienced domestic abuse. One part-time worker provided one-to-one support to 24 young people and, with the support of a sessional worker, delivered two groups for the young people, each consisting of 12 weekly sessions.

**SplitzKidz** - outreach and group work for children and young people who had experienced domestic abuse. One part-time worker delivered support to 43 children and delivered 2 groups in partnership with Action for Children and CAMHS.

**Newburn House** - mother & baby unit for 4 young, homeless mothers. This year 4 young mums were supported at the house and 3 were supported to move into and establish their first tenancy by one part-time worker.

**Cookery project** - cookery and nutrition workshops for residents at Newburn House. One part-time worker and one volunteer delivered weekly cookery sessions to the residents.



## Case Study

### KidzPace

Abby, a sixteen year old girl, and younger sister, Gabby, were referred to KidzPace in the early part of the year. When I initially made contact I noticed that communication within the family was very poor. Abby, although intelligent, did not have the confidence to convey her true feelings. Both siblings were frightened to leave the home. Abby had totally resigned herself to thinking that there was no help for her. Abby's younger sister handled herself in a totally different way. She would often express herself in a violent manner and constantly challenge mum and manipulated vulnerable teenagers in school for monetary gain. On a few occasions she had said she felt like killing herself.

Mum said she felt very guilty about the abuse her children had suffered and she regularly blamed herself. The children said they did not blame mum and she needed to stop talking about it constantly as this made them feel bad and fuelled everyday shouting matches, which made communication very difficult.

An early intervention involved setting up a clear rota of household chores. This was suggested by the family and improved communication from the offset. It gave the girls a feeling of self worth as normally mum would not allow them in the kitchen to do anything but watch her prepare the food. More one to one was done with Abby and Gabby in addition to the group work with KidzPace.

The group helped Abby understand her emotions and how to deal with some of the frustration she was experiencing around the abuse she had suffered. Quite soon she started showing signs of dramatic change; her confidence was growing and she was able to express herself. A tutor at college commented on the change and Abby said "if it was not for the KidzPace group I don't think that

I would ever be able to talk to people how I do now". She never missed a session and contributed so much to the other young people that attended. Abby has gone on to college and has passed her first stage exams. Observing her positivity I have every belief that she will succeed in all that she endeavours.

Gabby used to allow confrontations within the home and school make her act violently toward peers and toward mum. Gabby has a good command of words and could easily get you believe she is older than she is. Some one to one work was done in the home and at school, this way gabby could see first hand how the anger that she was displaying towards other members of her family or peers was affecting them. After a few school sessions and considerably more group sessions Gabby is more able to recognise her feelings and manage them more appropriately. She has a time out plan for use in school and at home and has had fewer violent reactions in school and is able to speak to a teacher or parental supervisor before situations get out of control.

Being part of this transition was very rewarding for me as I felt that a family had put their trust in Splitz to guide and encourage them through a very difficult time in their lives. Although they knew I did not have all the answers they were willing to try and work with many of the tasks I suggested. Seeing the positive changes gave me a sense of achievement that I was able to use my experience in a constructive way and encourage children who initially did not look to the future optimistically. I have learnt so much from the young people that I have worked with. I have learnt the importance of working with other organisations to achieve the outcomes for children and young people and their families.

**Andy**  
Youth Worker

# Project Analysis

## Successes and achievements

### Referrals

The number of people accessing our services has increased. We have struggled to meet this demand due to a shortage of resources. Where possible we have referred to other agencies, but there remains a lack of suitable alternatives for many of our services, leaving us no option but to increase our waiting times.

Funding for our youth services was due to end mid-2010 and without a guarantee of continued funding we were required to close these projects to new referrals. *Some renewed funding has now been secured and partial services have restarted.*

There continues to be a high demand for our perpetrator programme, with a waiting list in excess 6 months. Funding for this project remains uncertain. We are working to achieve accreditation from Respect, and with this it is hoped we can attract new funding to maintain this highly sought after service.

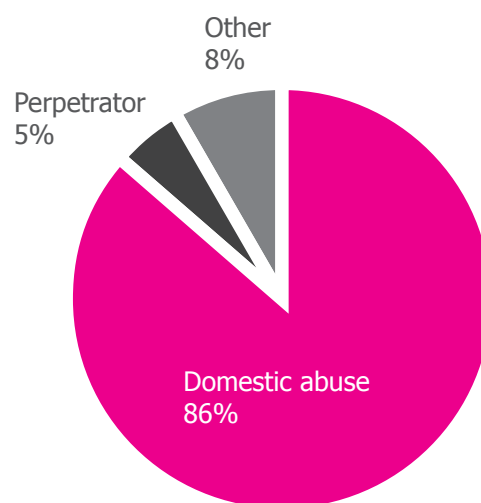
### Location

Service users come from the widest extent of our area of benefit, and beyond. A mapping of the postcode of the service users for our domestic violence outreach services has been a revelation. This is an exercise we cannot afford as the mapping software is prohibitively expensive, but we have achieved this with support from Wiltshire Council and Swindon Borough Council.

A comparison with areas of deprivation shows an overlap but not a strong match. This is surely evidence that domestic violence happens in all areas of society. By mapping data from various agencies it is hoped to have a wider picture of domestic abuse in Wiltshire and Swindon.

### Presenting issue

In the majority of cases the primary presenting issue remains domestic violence/abuse related, either as a victim or a perpetrator.



During 2009-10 we undertook to categorise a secondary issue affecting the individual, where this was evident. The purpose was to provide evidence of the issues and identify gaps in services to meet these needs.

Although data remains limited a high secondary issue in Swindon was debt, and while there are many debt agencies operating in the town there is often a waiting list. This year there was insufficient demand from our service users to justify our own part-time debt worker.

### Demographics

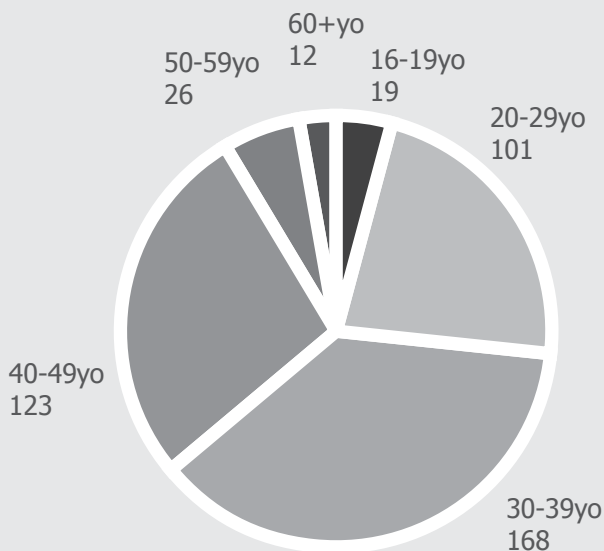
Our comprehensive equality monitoring report provides a wider analysis of the demographics of our service users by project. We will provide an overview of the main equality strands as they apply to all of our services (with the exception of Community4)<sup>1</sup>.

<sup>1</sup> It is not possible to extract data from the Community4 system which relates only to Splitz staff.

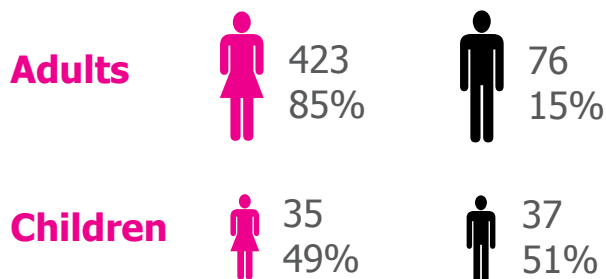
# Statistical data for 2009-2010

## Age Group

Adults

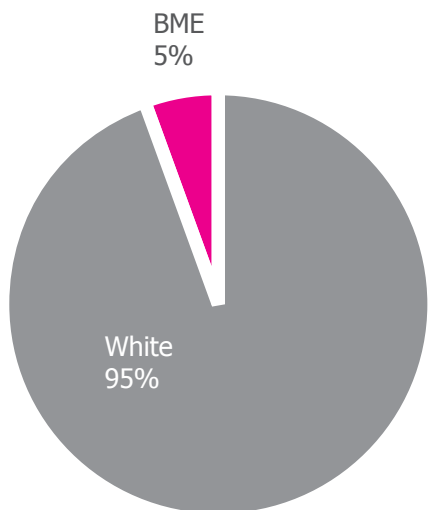


## Gender



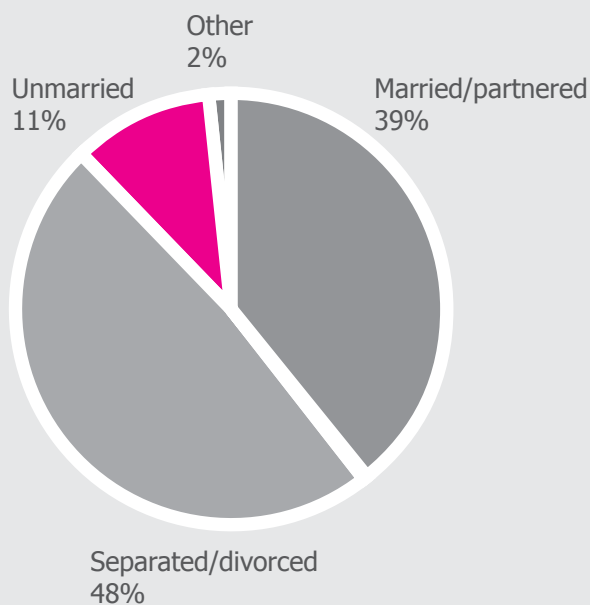
## Ethnicity

Adults



## Marital Status

Adults



# Financial Summary

## Creating value for money

### Accountability

Splitz is dedicated to maintaining sound financial management systems. We are aware of our limitations when managing our finance and HR systems. Without adequate full cost recovery in all our projects we remain unable to fund additional staff to develop these systems at this time.

Charity accounts are often complex with multiple designated and restricted accounts. As such it is difficult to find a software solution capable of managing these accounts and reporting accurately in a range of formats. Our accounts are managed on a daily basis using software designed with charities in mind, by staff trained in its use.

Managing staff pay, holiday and sickness requires a professional solution. This is managed using dedicated payroll software. Many of the features embedded in the software require more time to use effectively than we have so far been able to devote. Our plan for next year is to enhance our finance team to enable us to improve our HR management processes.

### Core Costs

A key target in our Business Plan has been to maintain core costs at or around 14% of all expenditure. During the year we reviewed our project budgets and tendering process to ensure we were better able to identify core costs and maintain our target. Our budget for 2010-11 is on track to meet this target.

### Reserves

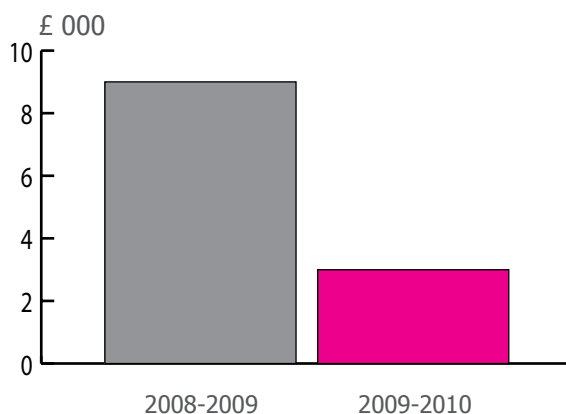
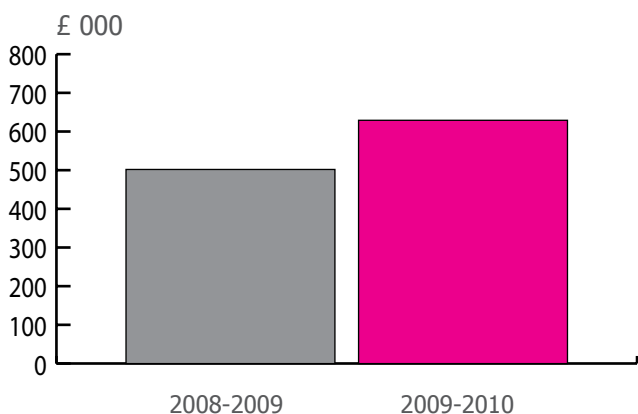
Another area for improvement was our definition of 'reserves'. We have decided on a new and clearer definition that will enable our finance staff to manage this 'fund' in line with our Business Plan. In this respect our aim is to maintain up to no more than 6 months' reserves as a designated fund.

**INCOME**

Our income was generated from grants and trusts with a larger portion from contracts. Bank interest has considerably reduced this year.

Grants etc

Investment Income

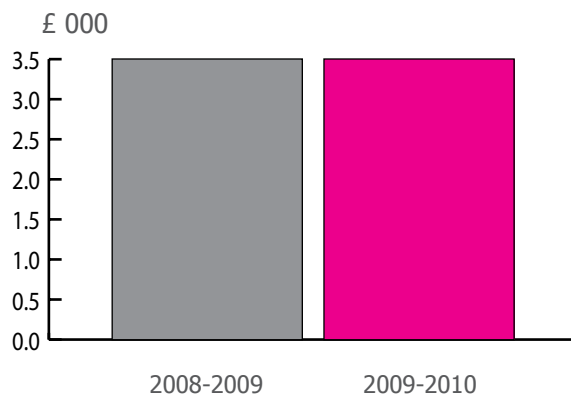
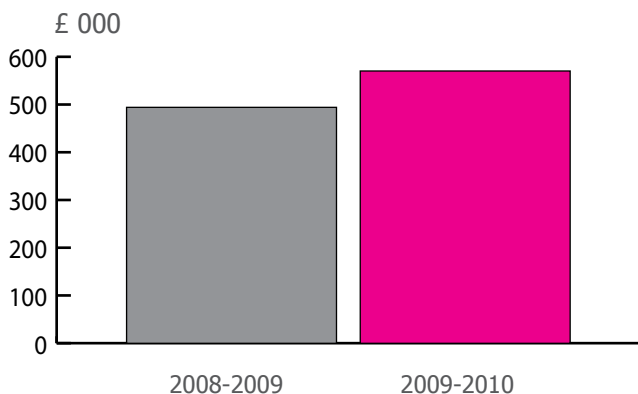


**EXPENDITURE**

The majority of our funds are spent on delivering our charitable objectives.

Charitable Activities

Governance



# Staff

## A fantastic team of wonderful people, committed to making a difference

This year we conducted a thorough review of our HR policies and procedures and undertook a review of the composition of our staff. There were no surprises: our team broadly reflects the local population, except we have more female workers.

### Paid Staff

Splitz has a high proportion of part-time staff working flexible hours to suit their home circumstances. Most part-time staff are women and many have dependent children. Sessional workers and volunteers represent 52% of all personnel. 70% of staff are part-time, 84% of part-time staff are female. Splitz is committed to providing flexible working opportunities for all staff, and especially lone parents.

### Volunteers

There were 16 volunteers with 10 new volunteers joining and 9 leaving. Of those who left most went on to find a paid job or attend further education.

### Congratulations

Splitz is committed to the professional development of its staff and volunteers. A target of our business plan is for 90% of paid staff to have achieved or be undertaking an appropriate NVQ or equivalent qualification.

Congratulations go to the following staff who completed a professional training course this year.

Louise Wilson : NVQ5 in Management and Member of the Chartered Management Institute

Nikki Stevens : ILM Award in First Line Management

Mike Bedford : City & Guilds Level 4 Award in Preparing to Teach in the Lifelong Learning Sector

Zoe Cliftlands : NVQ3 in Advice & Guidance

Patricia Maswon : NVQ3 in Advice & Guidance

**Mel****Volunteer - Buddy Scheme**

I am a volunteer on the Buddy Scheme for Splitz Support Service. I decided to become a volunteer after my own experiences of domestic abuse and thought it would be good opportunity to give something back and also as a career option.

As a Buddy, I support service users on a low level so there are no immediate safety risks, although I am provided with an attack alarm. I meet up with my ladies once a week for about an hour each visit. I give support in many different ways. Some people just need someone to offload their worries to, and some may need budgeting advice. I can then signpost them to other services which will be of use to them. Generally most people need help in building up their confidence as they have low self esteem due to the abuse that they have suffered.

I have found that it is not only the service users who gain something valuable from the Buddy Scheme, but also the volunteer finds the work very rewarding. Seeing the change slowly happen in the service user from the time you first meet them to your final visit is so rewarding. You realise as a Buddy that by giving a small amount of your time has helped build someone's confidence and proves how worthwhile this support service is.

Since joining Splitz there have been continual opportunities to attend various training and educational courses alongside paid Splitz staff. You are encouraged to attend as many as you would like to take part in.

I have done voluntary work for other organisations and Splitz have far out beaten them on how they treat their voluntary staff. You are made to feel very much part of the Splitz team as the paid staff. Your needs are more than met and Splitz will help in anyway they possibly can do so.

# Trustees

## Another fantastic team of wonderful people, committed to making a difference

The trustee board meets most months and is well attended. There were 14 trustees in 2009-10 with one retiring at the AGM in September.

Our trustees met at an away day in March to review the key governance tasks and renew their commitment to the aims of the charity. A thorough review of the governance manual was started at this time and will be complete in time for this year's AGM.

Our trustee board represents a broad range of business and social skills relevant to the aims of the charity. Trustee skills include:

- company secretary
- chartered accountant
- PhD & MBA level qualifications
- senior trade union representative
- clergyman
- solicitors & magistrates
- service user experience
- voluntary sector experience

The Equality Monitoring Review included details on our trustees. This revealed some interesting facts:

- the average age of trustees is 62yo
- our oldest trustee is 80yo
- our youngest trustee is 39yo
- 62% of trustees are female

### Jeremy Edmunds Trustee

I became a trustee of Splitz because I was asked to be by a colleague who sits on the North & West Wilts Magistrates Court with me. As a Magistrate one sits in the "Adult" court as standard, but then one can volunteer to sit in either the "Family" court or "Youth" court. I chose "Family" where, of course, one comes into contact with the very issues that are at the heart of what Splitz does. Dealing with the outcomes of partnership/marriage breakups or splits and related domestic abuse.

I think my background in Family court allows me to bring a certain detachment from the emotions attaching to breakups and abuse because one cannot afford to get emotionally involved with any one case because that may blind one to the most efficient outcome or course of action needed by the victims. Sometimes one needs to see the "big picture".

I get enormous satisfaction from being a trustee as I see the tremendous work being done by a very dedicated bunch of very professional people. Their one and only concern is for the victims and I am able to stand back and applaud. I do get a buzz from being associated with such a force for good.



# Statement of Accounts 2009-2010



# Report of the Trustees

## The Board of Trustees

Paul Shotton BA (Hons)  
 Derrick Copeland FCIS  
 Stephen Foster BSc PhD ACA  
 Cindy Ervine  
 Gillian Al Bader  
 Barbara Taylor  
 Janet Repton  
 Alison Irving  
 Rosie MacGregor  
 Sheila Kimmins  
 Fiona Cullham  
 Christopher Brown  
 Jeremy Edmunds

Chairman: Paul Shotton BA (Hons)

Company secretary: Derrick Copeland FCIS

Treasurer: Stephen Foster BSc PhD ACA

Registered office: 29 Duke Street, Trowbridge, Wiltshire BA14 8EA

The trustees, who are also Directors for the purposes of the Companies' Act, have pleasure in presenting their report and the audited financial statements of the charity for the year ended 31 March 2010.

## LEGAL AND ADMINISTRATIVE DETAILS OF THE CHARITY

Splitz Support Service is a company limited by guarantee without a share capital, and is a registered charity.

Registered Company Number: 3360057

Registered Charity Number: 1064764

Bankers: CafBank Limited  
 Kings Hill Avenue  
 Kings Hill  
 West Malling  
 Kent  
 ME19 4JQ

Accountant: David Owen & Co  
 17 Market Place  
 Devizes  
 Wiltshire  
 SN10 1BA

Prepared by: Karen Sayers Ltd  
 29 Silver Street  
 Colerne  
 Wiltshire  
 SN14 8DY

## OBJECTIVES OF THE CHARITY

The objects of the charity are to relieve children of families who are in need of care and protection by negotiating for the provision of day care & other charitable facilities and by counselling the parents of such children in relation thereto and to relieve the needs of adults where those needs arise as a result of them experiencing domestic violence, separation or divorce, in the United Kingdom and Europe.

## RESULTS

The results for the year and the charity's financial position at the end of the year are shown in the attached financial statements.

## REVIEW OF DEVELOPMENT, ACTIVITIES & ACHIEVEMENTS

### Our Vision

Is for a society where people have the right to be respected; have the opportunity to enjoy a happy and healthy life, free from fear; and are able to achieve and sustain independence.

### Our Mission

We are able to work towards our vision by working with individuals, communities and other agencies to:

- Help people identify, come to terms with and overcome their difficulties and challenges.
- Provide high quality support services.
- Generate solutions appropriate to the needs of our communities.

The Trustees agree that the organisation has satisfactorily achieved its objectives in the last 12 months through core work and the development of projects.

During the year Splitz has provided support directly to 499 new families who care for over 1000 children. The total number of children receiving direct support through KidzPace and SplitzKidz totalled 72. In partnership with Alabare, DHI & Westlea Housing, Community4 has provided support to 887 people helping them with housing related difficulties. With all our projects service users are empowered to identify, come to terms with and overcome their personal challenges. The underpinning aim of all our work is to enable people to achieve and sustain their own independence.

## PROJECTS

### \* Paloma Project – Wiltshire (domestic abuse victim outreach service)

The service users were predominantly women with experience of domestic violence and abuse. This project is based on 'one to one' work with the aim of improving safety for victims and their children. Currently funded through partnering agreement with Wiltshire Community Safety Partnership. Chippenham Borough Lands Charity also supported this work.

### \*Paloma Project - Swindon (domestic violence victim outreach service)

Again, the service users were predominantly women with experience of domestic violence and abuse. As with Wiltshire, this project is based on one to one work with the aim of improving safety for victims and their children. Funded by Swindon Borough Council through the tendering process.

### \* **Making Changes Workshops**

Structured group initiatives for women with experience of domestic abuse. Groups provided in neighbourhood facilities in the community. A 12 week programme developed by Splitz.

### \* **SplitzKidz**

For children aged 7 – 16 who have witnessed and/or experienced domestic violence in the home. Funded by BBC Children in Need, Wiltshire Council and the Herbert and Peter Blagrave Trust. This project provides one to one support work and structured group initiatives based on NCH model. Available in Kennet and Salisbury.

### \* **KidzPace**

For young people aged 13 – 16 who, having witnessed/experienced domestic violence at home, are at risk of 'disengagement' from school and becoming dysfunctional. This project provides one to one support and structured group initiatives (based on the Ontario model). Available in North & West Wiltshire.

### \* **Men's Groups**

Voluntary Perpetrator Programme based on Duluth model enabling men to learn a variety of strategies to take responsibility for, and change, their harmful behaviour. The aim of the project is to improve the safety of women and children. Funded by the Henry Smith Charity, Wiltshire Council and the LankellyChase Foundation. Providing a service in Salisbury and Trowbridge, each group can accommodate 8 - 10 participants who commit to the 30 week structured programme (5 modules of 6 weeks).

### \* **Relapse Prevention Group (RPG)**

Men can attend the monthly session for up to 12 months after completing the Men's Group.

### \* **Women's Safety Worker**

Working closely with the Men's Group facilitators to proactively reach out to the partners/victims of the participants and provide safety planning, information and advice.

### \* **Newburn House**

In partnership with Westlea Housing Association providing residential support to four young mums aged 16 – 24 and their babies, plus floating support to 8 young mums in the community. Funded by Supporting People.

### \* **Cookery Project**

Takes place at Newburn House on Fridays with free crèche. Learning nutrition, diet and menu planning, budgeting and cookery skills. Funded by Have a Heart and the William 'Doc' Couch Trust.

### \* **Crisis Fund**

This is for the purpose of meeting the emergency needs of particular families. A grant is specifically raised and then administered on an individual basis.

### \* **Community4**

This project is provided in partnership with Drugs and Homeless Initiative, Westlea Housing Association and Alabaré Christian Care Centres to deliver a county wide, generic housing related floating support service. Each district of Wiltshire has a team of staff made up from each partner organisation with

a Support Co-ordinator providing case load supervision and safe lone working practices. Funded by Supporting People since July 2006 through the tendering process.

### \* **Buddy Scheme**

A Project co-ordinator recruits, trains and supports a team of volunteers who are trained to become mentors for service users who no longer require structured support. Working to the Approved Provider Standard with the Mentoring and Befriending Foundation as well as Investing in Volunteers standard ensures that this work is delivered to national standards. The service users were all parenting alone, often with experience of domestic abuse. This project is funded primarily by NHS OVF Grant through Volunteering England, with supporting amounts from Community Foundation for Wiltshire and Swindon and the Southwest Community Foundation.

## **GOVERNANCE**

### **Business Plan 2008 -13**

Our business plan illustrates the need to strengthen our organisational infrastructure and look at ways of splitting the functions performed by our Executive Director into strategic, operational, fundraising, HR and administration. We will achieve some of this through better full cost recovery. We are also aiming to achieve accreditation with Respect for the Men's Groups.

### **Staff**

During the year we employed 27 people (some part time and some full time) as well as several sessional workers and 17 volunteers. All of our staff team are to be commended for their dedication and commitment to the organisation and its work. They all participate enthusiastically in team meetings, Away Days, training and supervision opportunities. There are a number of other professionals who are employed on a sessional basis whose contribution is considered to be of vital significance to the well being of our service including the mobile crèche workers, the group facilitators and the external supervisors.

### **Organisation**

Splitz Support Service is an independent registered Charity and Company Limited by Guarantee. It is not a local branch of any national charity or organisation.

### **Financial Review**

We have ended the financial year in a healthy position. The attached financial statements show a surplus for the year to 31 March 2010 of £58,802 (2008/9 Surplus £13,536). This appears high in comparison with other years. The main reason has been that almost £50,000 of project funding couldn't be treated as deferred income during the reporting period. This money is all budgeted for these projects for the year ahead.

### **Financial Reserves Policy**

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 running costs in unrestricted funds ensuring that there are adequate funds to ensure that the Charity is able to meet all current and known future liabilities.

### **Risk Review**

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 projects and to ensure consistent quality of delivery for all operational aspects of the charitable company. These procedures are periodically reviewed to ensure that they still meet the needs of the charity.

### **Investment Powers and Restrictions**

As indicated in the charity's Memorandum of Association.

### **Trustees Responsibilities**

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 1985. 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.

### **Delegated Responsibilities**

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 policies and procedures.

The trustees retain responsibility for agreeing large contracts and single expenditure (over £10,000), financial oversight, compliance with Company and Charity law, ratifying key policies and procedures, and maintaining a strategic overview of the activities and development of the charity.

### **Trustee Induction**

A trustee induction procedure is in place and new trustees are given an induction pack containing a variety of documents and forms for their attention. Included in the pack is a copy of The Essential Trustee and the Directors and Secretaries Guide. As part of trustee development, and to meet expectations, we are in the process of ensuring all trustees participate in Safeguarding and Child Protection training. An induction presentation is available. The Chairman maintains a register of trustee induction.

Signed by order of the trustees



Paul Shotton  
Chairman

Approved by the trustees on 21st July, 2010

# Auditors' Report

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

We have audited the accounts of Splitz Support Service for the year ended 31 March 2010 which comprise the Statement of Financial Activities, the Balance Sheet and the related notes. These accounts have been prepared under the accounting policies set out therein.

The report is made solely to the charity's trustees, as a body, in accordance with section 43 of the Charities Act 1993 and regulations made under section 44 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 1993 rather than the Companies Act 2006. Accordingly we have been appointed as auditors under section 43 of the Charities Act 1993 and report in accordance with section 44 of that Act.

Our responsibility is to audit the accounts in accordance with relevant legal and regulatory requirements and International Standards on Auditing (UK and Ireland).

We report to you our opinion as to whether the accounts give a true and fair view and are properly prepared in accordance with Companies Act 2006. We also report to you if, in our opinion, the information given in the Trustees' Annual Report is not consistent with those accounts, the charity has not kept proper accounting records, if the charity's accounts are not in agreement with those accounting records and returns, or if we have not received all the information and explanations we require for our audit.

We read the Trustees Report and consider the implications for our report if we become aware of any apparent misstatements within it.

### Basis of audit opinion

We conducted our audit in accordance with international standards on Auditing (UK and Ireland) issued by the Auditing Practices Board. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the accounts. It also includes an assessment of the significant estimates and judgements made by the trustees in the preparation of the accounts, and of whether the accounting policies are appropriate to the Charity's circumstances, consistently applied and adequately disclosed.

We planned and performed our audit so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give reasonable assurance that the accounts are free from material misstatement, whether caused by fraud or other irregularity or error. In forming our opinion we also evaluated the overall adequacy of the presentation of information in the accounts.

**Opinion**

In our opinion:-

- the accounts give a true and fair view, in accordance with United Kingdom Generally Accepted Accounting Practice, of the state of affairs of the Charity as at 31 March 2010, and of its incoming resources and application of resources, including its income and expenditure, for the year then ended; and
- the financial statements have been properly prepared in accordance with the Companies Act 2006.

Michael Buckland (Senior Statutory Auditor)  
For and on behalf of David Owen & Co

Chartered Accountants  
Statutory Auditors  
17 Market Place  
Devizes  
Wiltshire  
SN10 1BA

Date: 21st July 2010



# Statement of Financial Activities

Including Income and Expenditure Account for the year ended 31 March 2010

	Note	Unrestricted Funds 2010 £	Restricted Funds 2010 £	Total Funds 2010 £	Total Funds 2009 £
INCOMING RESOURCES					
Incoming resources from generated funds					
Incoming resources from charitable activities		234,499	394,392	628,891	501,663
Investment income	4	3,043	-	3,043	8,878
<b>TOTAL INCOMING RESOURCES</b>		<b>237,542</b>	<b>394,392</b>	<b>631,934</b>	510,541
RESOURCES EXPENDED					
Costs of charitable activities and support costs		250,148	319,484	569,632	493,505
Governance costs		3,500	-	3,500	3,500
Other resources expended				-	-
<b>TOTAL RESOURCES EXPENDED</b>		<b>253,648</b>	<b>319,484</b>	<b>573,132</b>	497,005
Loss on disposal of fixed assets					
<b>TOTAL RESOURCES EXPENDED</b>					
NET INCOME RESOURCES BEFORE					
Transfer between funds		(16,106)	74,908	58,802	13,536
Gross transfers between funds		-	-	-	-
<b>NET MOVEMENT IN FUNDS</b>		<b>(16,106)</b>	<b>74,908</b>	<b>58,802</b>	13,536
RECONCILIATION OF FUNDS					
Total funds brought forward		173,631	16,001	189,632	176,096
Total funds carried forward		157,525	90,909	248,434	189,632

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 5 as required by the said statement.

All activities derive from continuing operations.

The notes on pages 27 to 32 and the Schedule to the Statement of Financial Activities on pages 33 and 34 form an integral part of these accounts.

# Balance Sheet

	Note	£	2010 £	£	2009 £
The assets and liabilities of the charity					
Tangible assets	8		7,779		9,810
<b>Total fixed assets</b>			<b>7,779</b>		9,810
Current assets					
Debtors	9	45,486		10,374	
Cash at bank and in hand		241,441		243,992	
<b>Total current assets</b>		<b>286,927</b>		<b>254,366</b>	
Current liabilities					
Amounts due within one year	10	46,272		74,544	
			240,655		179,822
<b>Total assets less current liabilities</b>			<b>248,434</b>		<b>189,632</b>
Creditors					
Amount falling due after more than one year			-		-
<b>Net assets including pension asset/liability</b>			<b>248,434</b>		<b>189,632</b>
The funds of the charity					
Unrestricted income funds					
Unrestricted revenue accumulated funds		157,525		173,631	
Designated revenue funds		-		-	
Unrestricted fixed asset funds					
Designated fixed asset funds		-		-	
<b>Total unrestricted funds</b>			<b>157,525</b>		173,631
Restricted income funds					
Restricted revenue accumulated funds			90,909		16,001
<b>Total charity funds</b>			<b>248,434</b>		<b>189,632</b>

The accounts have been prepared in accordance with the Financial Reporting Standards for Smaller Entities (effective April 2008).



Trustee  
S Foster  
Approved by the trustees on 21st July 2010

The notes on pages 27 to 32 and the schedule to the Statement of Financial Activities on pages 33 and 34 form an integral part of these accounts.

# Notes

## 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 charity qualifies as a small company under the Act and the trustees have elected to take advantage of the exemption under FRS1 not to prepare a cash flow statement.

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 dependant 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 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 Commissioners 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.

### **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. The costs of minor additions are not capitalised.

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

## 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

	2010	2009
	£	£
This is stated after crediting:		
Revenue turnover from ordinary activities	628,891	501,663
And after charging:		
Depreciation of owned fixed assets	6,028	8,250
Auditors remuneration	2,300	2,300
Accountancy fees	1,200	1,200

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

	2010	2009
	£	£
Other bank deposit interest received	3,043	8,878

The above figure for grant income includes monies where the receipt has unconditionally been confirmed at the year end although the money has not yet been received (accrued income) and excludes elements of grants received but which relate specifically to future periods (deferred income).

## 5. Analysis of charitable expenditure and support costs

An analysis of charitable expenditure and support costs 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 Herbert and Peter Blgrave Charitable Trust	6,280	6,280	4,885	4,885
The Southwest Community Foundation	1,850	1,850	-	-
The Charles Hayward Foundation	2,700	2,700	-	-
Comic Relief	8,720	8,720	2,248	2,248
The William 'Doc' Couch Trust	2,500	2,500	2,714	2,714
The Henry Smith Charity	4,000	4,000	2,333	2,333
The LankellyChase Foundation	2,250	2,250	2,084	2,084
The Colonel William Llewellyn Palmer Educational Charity	625	625	1,000	1,000
Wiltshire Council Community Safety & Drugs Team	21,000	21,000	-	-
Community4	9,393	9,393	10,186	10,186
Wiltshire Council Community Safety Team	1,500	1,500	-	-
Garfield Weston Foundation	-	-	2,500	2,500
Dawe Family Trust	-	-	2,500	2,500
<b>Total</b>	<b>61,818</b>	<b>61,818</b>	<b>30,450</b>	<b>30,450</b>

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

	2010	2009
	£	£
Gross salaries	437,418	386,155
Number of full time employees or full time equivalents		
Engaged on charitable activities	18	15

There were no fees or other remuneration paid to the trustees.

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

Neither the trustees nor any persons connected with them have received any remuneration, in the current year.

## 8. Tangible functional fixed assets

### Fixtures, Fittings & Equipment

	£
Asset cost, valuation or re-valued amount	
At 1 April 2009	26,416
Additions	3,997
Disposals	6,627
At 31 March 2010	23,786
Accumulated depreciation and impairment provisions	
At 1 April 2009	16,606
Eliminated on disposals	6,627
Depreciation or revaluation	-
Charge for the year	6,028
At 31 March 2010	16,007
Net Book Value	
<b>At 31 March 2010</b>	<b>7,779</b>
At 31 March 2009	9,810

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

## 9. Debtors

	2010	2009
	£	£
Other debtors	42,599	7,624
Prepaid expenses	2,887	2,750
	45,486	10,374

## 10. Creditors: amounts falling due within one year

	2010	2009
	£	£
Trade creditors	15,822	12,726
Deferred income and grants in advance (see note 6)	30,450	61,818
	46,272	74,544

## 11. Analysis of the net movement in funds

	Unrestricted funds	Restricted funds	Total funds
	£	£	£
Tangible fixed assets	7,779	-	7,779
Current assets	168,758	118,169	286,927
Current liabilities	19,012	27,260	46,272
	157,525	90,909	248,434

The individual funds included above are:

	Funds at 2009	Incoming resources	Outgoing resources	Transfers between funds	Funds at 2010
	£	£	£	£	£
<b>RESTRICTED FUNDS</b>					
<b>Respect accreditation</b>	6,720	-	6,117	(603)	-
<b>Newburn House</b>					
Westlea Housing Association	1,690	23,271	21,510	-	3,451
Dawe Family Trust	-	2,500	-	-	2,500
<b>The Crisis Fund</b>	3,393	225	1,792	-	1,826
<b>Cookery Project</b>					
The William 'Doc' Couch Trust	1,289	6,299	5,891	2,321	4,018
Have a Heart	-	2,920	599	(2,321)	-
<b>The Buddy Scheme</b>					
Wakeham Trust	726	1,850	2,542	(34)	-
Chippenham Town Council	-	300	122	(38)	140
Community Foundation for Wiltshire and Swindon	-	2,500	1,691	(793)	16
Department of Health OFV Grant	-	35,366	32,491	(2,875)	-
The Southwest Community Foundation	-	11,138	6,336	3,740	8,542
<b>The Voluntary Perpetrator Scheme</b>					
Noel Buxton Trust	-	1,000	900	(100)	-
Wiltshire Council	2,500	10,000	658	(4,000)	7,842
The Henry Smith Charity	-	15,667	14,704	703	1,666
The LankellyChase Foundation	(1,244)	12,666	13,445	4,000	1,977
<b>KidzPace</b>					
The Charles Hayward Foundation	-	2,700	2,700	-	-
Comic Relief	919	26,702	26,152	2,000	3,469
The Colonel William Llewellyn Palmer Educational Charity	-	2,625	625	(2,000)	-
<b>SplitzKidz</b>					
The Herbert and Peter Blagrave Charitable Trust	105	9,770	9,291	(376)	208
BBC Children in Need	-	22,450	20,340	-	2,110
Wiltshire Council Children and Families	3,420	3,419	1,959	-	4,880
Wiltshire Community Safety	-	2,500	2,876	376	-
<b>Chippenham Borough Lands Charity</b>	-	1,500	1,500	-	-
<b>Paloma Project</b>					
Wiltshire Council Community Safety and Drugs Team	(1,967)	110,000	80,496	-	27,537
Garfield Weston Foundation	(1)	2,500	4,548	-	(2,049)
Swindon Borough Council	(1,549)	84,524	60,199	-	22,776

**UNRESTRICTED FUNDS**

Community4	-	223,287	229,547	-	(6,260)
General Fund	173,631	14,255	24,101	-	163,785
	<b>189,632</b>	<b>631,934</b>	<b>573,132</b>	<b>-</b>	<b>248,434</b>

NEWBURN HOUSE, the mother and baby residential unit in Trowbridge is provided with funding from Supporting People through Westlea Housing Association.

THE CRISIS FUND is for the purpose of meeting the emergency needs of particular families. A grant specifically raised and administered on an individual basis.

THE COOKERY PROJECT takes place at Newburn House giving residents an opportunity to learn new skills in relation to the culinary art, including nutrition, diet, menu planning and budgeting. It is funded by the William 'Doc' Couch Trust and Have a Heart.

THE BUDDY SCHEME is a mentoring scheme for service users who no longer require structured support and is mainly staffed by volunteers. It is funded by Volunteering England through the Department of Health OFV Grant, The Southwest Community Foundation, The Community Foundation and the Chippenham Town Council.

THE VOLUNTARY PERPETRATOR PROGRAM changed its name to MEN'S GROUPS during the course of the year. This programme works with the perpetrators of domestic violence with funding from the Henry Smith Charity, the Lankelly Chase Foundation, The Community Safety Partnership and the Noel Buxton Trust.

KIDZPACE is for teenagers damaged through witnessing domestic violence and is funded by Comic Relief, the Charles Hayward Foundation and the Colonel William Llewellyn Palmer Educational Trust.

SPLITZKIDZ is to provide a children's domestic violence support worker and is funded by BBC Children In Need and the Herbert and Peter Blagrove Charitable Trust.

PALOMA (WILTSHIRE) is to provide support to victims of domestic violence and abuse in Wiltshire with funding from the Wiltshire Community Safety Partnership, through Wiltshire Council and the Garfield Weston Foundation.

PALOMA (SWINDON) is to provide support to victims of domestic violence and abuse in Swindon and is funded under contract by the Swindon Borough Council.

CHIPPENHAM BOROUGH LANDS CHARITY is for the provision of support services in the Chippenham Borough.

COMMUNITY 4 is the housing related floating support service funded by Supporting People through Wiltshire Council.

**15. Commitment under Operating Leases**

	2010	2009
	£	£
Amounts payable within the next year:		
On operating leases		
Expiring within 5 years		
Premises	11,550	11,550



# Schedule to the Statement of Financial Activities

for the year ended 31 March 2010

	Unrestricted funds	Restricted funds	Total funds 2010	Total funds 2009
	£	£	£	£
<b>Incoming resources from Charitable Activities</b>				
Respect accreditation	-	-	-	13,720
Westlea Housing Association	-	23,271	23,271	22,830
Garfield Weston Foundation	-	2,500	2,500	2,500
Crisis Fund - Individuals in Need	-	225	225	4,330
The William 'Doc' Couch Trust	-	6,299	6,299	3,500
Big Lottery Fund	-	-	-	27,146
Community Foundation for Wiltshire and Swindon	-	2,500	2,500	2,500
Wiltshire Council	-	10,000	10,000	5,000
The Henry Smith Charity	-	15,667	15,667	12,000
The Herbert and Peter Blagrave Charitable Trust	-	9,770	9,770	4,896
BBC Children in Need	-	22,450	22,450	21,327
The LankellyChase Foundation	-	12,666	12,666	11,250
The Charles Hayward Foundation	-	2,700	2,700	7,300
Comic Relief	-	26,702	26,702	28,010
The Colonel William Llewellyn Palmer Educational Charity	-	2,625	2,625	3,125
Wiltshire Council Children and Families	-	3,419	3,419	3,419
Chippenham Borough Lands Charity	-	1,500	1,500	1,500
Kennet District Council	-	-	-	5,000
West Wiltshire District Council	-	-	-	3,000
The Noel Buxton Trust	-	1,000	1,000	-
Chippenham Town Council	-	300	300	3,271
Wiltshire Community Safety	-	2,500	2,500	-
Wakeham Trust	-	1,850	1,850	-
Wiltshire Community Safety Partnership	-	110,000	110,000	80,000
Dawe Family Trust	-	2,500	2,500	-
The Southwest Community Foundation	-	11,138	11,138	-
Department of Health OFV Grant	-	35,366	35,366	-
Have a Heart	-	2,920	2,920	-
Swindon Borough Council	-	84,524	84,524	-
Community4	223,287	-	223,287	220,147
General Fund	11,212	-	11,212	15,892
Total grants, legacies and donations received	234,499	394,392	628,891	501,633
Total voluntary income	234,499	394,392	628,891	501,633
<b>Investment income</b>				
Other bank deposit interest received	3,043	-	3,043	8,878
Total investment income	3,043	-	3,043	8,878
<b>Total Incoming Resources</b>	<b>237,542</b>	<b>394,392</b>	<b>631,934</b>	<b>510,541</b>

	Unrestricted funds	Restricted funds	Total funds 2010	Total funds 2009
	£	£	£	£
<b>Costs of charitable activities and support costs</b>				
Gross wages and salaries - charitable events	192,374	245,044	437,418	386,155
Crisis payments	-	1,792	1,792	1,902
Respect accreditation	-	5,917	5,917	7,000
Travel and subsistence - charitable activities	12,286	19,306	31,592	30,104
Advertising and PR	306	-	306	1,324
Depreciation of assets used for charitable purposes	6,028	-	6,028	8,250
Staff training	2,750	5,284	8,034	6,084
Recruitment	-	1,262	1,262	-
Rent and room hire	9,058	10,906	19,964	12,691
Telephone	2,965	7,928	10,893	11,314
Printing, postage and stationery	3,872	7,288	11,160	8,163
Utilities	1,998	455	2,453	1,638
Computer, internet expenses	9,348	1,507	10,855	3,150
Insurance	2,474	1,444	3,918	4,330
Creche costs	-	2,189	2,189	7,445
Sundry expenses	3,751	1,854	5,605	1,651
Repairs	2,938	159	3,097	1,198
Cookery	-	1,858	1,858	775
Volunteer costs	-	5,291	5,291	-
Loss on disposal	-	-	-	331
<b>Total costs of charitable activities and support costs</b>	<b>250,148</b>	<b>319,484</b>	<b>569,632</b>	<b>493,505</b>
<b>Governance costs</b>				
Audit	2,300	-	2,300	2,300
Accountancy	1,200	-	1,200	1,200
<b>Total governance costs</b>	<b>3,500</b>	<b>-</b>	<b>3,500</b>	<b>3,500</b>
<b>Other resources expended</b>				
Interest payable	-	-	-	-
<b>Total other resources expended</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expended on Charitable Activities</b>	<b>253,648</b>	<b>319,484</b>	<b>573,132</b>	<b>497,005</b>





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Registered charity: 1064764  
Company limited by guarantee: 3360059

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